

REPUBLIC OF LIBERIA



NATIONAL BUDGET

Fiscal Year 2019/2020

FOR THE PERIOD: JULY 1, 2019 TO JUNE 30, 2020

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

TABLE OF CONTENT

1.1 The Act	i
1.2 President's Message	xv
1.3 Preface	xix
1.4 Revenue Table	xix
1.5 Fiscal Table	xxv
1.6 Summary by Economic Classification	xxvii
1.7 Summary of Full Time Equivalent	xxviii
1.8 Classification of Expenditure by Functions of Government	xxix
1.9 Summary by Sector	xxxi
1.10 Summary by Spending Entity	xxxiii
1.11 Summary by Component	xxxvi
01 PUBLIC ADMINISTRATION SECTOR	1
101 NATIONAL LEGISLATURE	2
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	10
103 OFFICE OF THE VICE PRESIDENT	21
107 CIVIL SERVICE AGENCY	25
108 GENERAL SERVICES AGENCY	31
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	36
111 MINISTRY OF FOREIGN AFFAIRS	42
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	61
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	66
115 BUREAU OF STATE ENTERPRISES	71
126 MANO RIVER UNION	73
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	74
140 LIBERIA REVENUE AUTHORITY(LRA)	84
141 BOARD OF TAX APPEALS	89
315 NATIONAL FOOD ASSISTANCE AGENCY	91
02 MUNICIPAL GOVERNMENT SECTOR	93
105 MINISTRY OF INTERNAL AFFAIRS	100
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	115
142 NATIONAL IDENTIFICATION REGISTRY	118
143 NATIONAL DISASTER MANAGEMENT AGENCY	122
318 MONROVIA CITY CORPORATION	125
325 PAYNESVILLE CITY CORPORATION	128
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	130
110 GENERAL AUDITING COMMISSION	131
113 NATIONAL ELECTIONS COMMISSION	135

TABLE OF CONTENT

117 GOVERNANCE COMMISSION	139
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	142
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	146
123 LIBERIA ANTI-CORRUPTION COMMISSION	149
128 INDEPENDENT INFORMATION COMMISSION	154
129 LIBERIA LAND AUTHORITY	157
132 INTERNAL AUDIT AGENCY	160
136 FINANCIAL INTELLIGENCE UNIT	163
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	166
04 SECURITY AND THE RULE OF LAW SECTOR	170
124 LAW REFORM COMMISSION	171
201 JUDICIARY	174
202 MINISTRY OF JUSTICE	185
203 MINISTRY OF NATIONAL DEFENSE	198
204 NATIONAL SECURITY AGENCY	203
205 EXECUTIVE PROTECTION SERVICES	205
208 HUMAN RIGHTS COMMISSION	208
209 NATIONAL COMMISSION ON SMALL ARMS	211
05 HEALTH SECTOR	214
310 MINISTRY OF HEALTH	215
311 JOHN F. KENNEDY MEDICAL CENTER	232
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	236
313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH	238
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	239
337 LIBERIA PHARMACY BOARD	242
338 LIBERIA MEDICAL AND DENTAL COUNCIL	245
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	247
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	251
435 NATIONAL AIDS COMMISSION	255
436 JACKSON F DOE HOSPITAL	258
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	262
06 SOCIAL DEVELOPMENT SERVICES SECTOR	265
314 MINISTRY OF YOUTH AND SPORTS	266
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	278
321 NATIONAL COMMISSION ON DISABILITIES	281
322 NATIONAL VETERANS BUREAU	284
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	287

TABLE OF CONTENT

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	290
07 EDUCATION SECTOR	300
301 MINISTRY OF EDUCATION	301
302 UNIVERSITY OF LIBERIA	329
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	332
304 BOOKER WASHINGTON INSTITUTE	335
306 CUTTINGTON UNIVERSITY	338
307 NATIONAL COMMISSION ON HIGHER EDUCATION	340
308 WILLIAM V.S. TUBMAN UNIVERSITY	344
309 WEST AFRICAN EXAMINATIONS COUNCIL	347
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	350
326 ZORZOR RURAL TEACHER TRAINING	353
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	355
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	358
329 BASSA COUNTY COMMUNITY COLLEGE	361
330 BOMI COUNTY COMMUNITY COLLEGE	364
333 NIMBA COMMUNITY COLLEGE	367
334 LOFA COMMUNITY COLLEGE	372
335 BONG TECHNICAL COLLEGE	375
341 GRAND GEDEH COMMUNITY COLLEGE	378
342 HARBEL COLLEGE	381
343 SINOE COMMUNITY COLLEGE	385
444 GRAND KRU COMMUNITY COLLEGE	387
08 ENERGY AND ENVIRONMENT SECTOR	389
120 ENVIRONMENTAL PROTECTION AGENCY	390
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	396
305 FORESTRY TRAINING INSTITUTE	398
402 MINISTRY OF LANDS, MINES & ENERGY	401
407 FORESTRY DEVELOPMENT AUTHORITY	409
413 LIBERIA WATER AND SEWER CORPORATION	416
416 LIBERIA ELECTRICITY CORPORATION	418
438 RURAL RENEWABLE ENERGY AGENCY	420
443 MINISTRY OF MINES AND ENERGY	422
09 AGRICULTURE SECTOR	426
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	427
401 MINISTRY OF AGRICULTURE	429
405 COOPERATIVE DEVELOPMENT AGENCY	437

TABLE OF CONTENT

414 LIBERIA PRODUCE MARKETING CORPORATION	440
423 LIBERIA RUBBER DEVELOPMENT AUTHORITY	441
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	442
441 RUBBER DEVELOPMENT FUND INCORPORATED	446
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	448
121 LIBERIA BROADCASTING SYSTEM	449
324 NATIONAL HOUSING AUTHORITY	451
404 MINISTRY OF POST AND TELECOMMUNICATION	453
406 MINISTRY OF TRANSPORT	458
409 MINISTRY OF PUBLIC WORKS	463
415 NATIONAL TRANSIT AUTHORITY	471
419 NATIONAL HOUSING AND SAVINGS BANK	473
429 LIBERIA AIRPORT AUTHORITY	475
11 INDUSTRY AND COMMERCE SECTOR	477
116 NATIONAL INVESTMENT COMMISSION	478
403 MINISTRY OF COMMERCE AND INDUSTRY	481
408 MINISTRY OF LABOUR	487
410 LIBERIA INDUSTRIAL PROPERTY SYSTEM	494
411 LIBERIA COPYRIGHT OFFICE	495
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	496
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	498
425 NATIONAL LOTTERY AUTHORITY	500
432 NATIONAL BUREAU OF CONCESSIONS	502
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	505
ANNEXES	
Annex 1: Public Debt Portfolio	i
Annex 2: State-Owned Enterprises	iv
Annex 3: External Resource Projections	xiv
Annex 4: Public Sector Investment Plan (Non Financial Assets)	xx
Annex 5: Detailed Object of Expenditure	xxiii

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

-2019-

SECOND SESSION OF THE FIFTY-FOURTH LEGISLATURE OF THE REPUBLIC OF LIBERIA**SCHEDULE OF HOUSE'S ENROLLED BILL NO. 21 ENTITLED:**

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020 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: 28th DAY OF October A.D. 2019
AT THE HOUR OF 12 noon

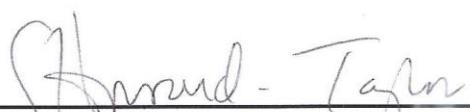
A handwritten signature in black ink, appearing to read "George Weah".
THE PRESIDENT OF THE REPUBLIC OF LIBERIA

1.1 The Act

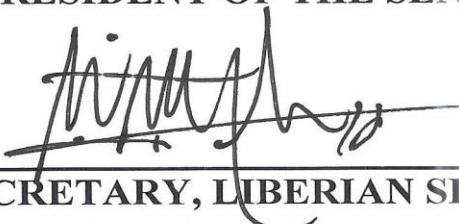
-2019-

ATTESTATION TO:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA "



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



SECRETARY, LIBERIAN SENATE



SPEAKER, HOUSE OF REPRESENTATIVES, R.L.



CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

1.1 The Act

-2019-

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

HOUSE'S ENGRAVED BILL NO. 42 ENTITLED:

**"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE
FISCAL PERIOD BEGINNING JULY 1, 2019 AND ENDING JUNE 30,
2020 PROVIDING FOR THE EXPENDITURE OF THE
GOVERNMENT OF THE REPUBLIC OF LIBERIA"**

On Motion, the Bill was read. On motion, the Bill was adopted on its first reading and sent to committee Room on Tuesday, July 2, 2019 @ 16:25 G.M.T.

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

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

**"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE
FISCAL PERIOD BEGINNING JULY 1, 2019 AND ENDING JUNE 30,
2020 PROVIDING FOR THE EXPENDITURE OF THE
GOVERNMENT OF THE REPUBLIC OF LIBERIA"**

On Motions, the Bill was read. On Motion, the Bill was adopted on its first reading and sent to Committee Room on Wednesday, October 2, 2019 @ 13:30 G.M.T.

On Motions, the Bill was taken from Committee Room for its second reading. On Motion, under the suspension of the rule, the second reading of the Bill constituted its third and final reading and the Bill was adopted, passed into the full force of the law and ordered engrossed today, Thursday, October 3, 2019 @ 16:40 G.M.T.

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



SECRETARY OF THE SENATE

1.1 The Act

AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA

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

SECTION-1: BUDGET CEILING

The Budget of the Republic of Liberia for the fiscal period, beginning July 1, 2019 and ending June 30, 2020 in the amount of L\$110,460,000,000.00 same being US\$526,000,000.00 is hereby approved.

SECTION-2: CURRENCY CONVERSION RATE

The conversion from Liberian Dollars to United States Dollars as at the Central Bank of Liberia's average exchange rate is L\$210.00 to US\$1.00 for the months preceding the passage of this budget. Payment during the year shall, however, be made at the market exchange rate as of the last day of the previous month, as published by the CBL.

SECTION-3: REVENUES ESTIMATES

- (a) The revenue to support operation of the Government of Liberia for fiscal period beginning July 1, 2019 and ending June 30, 2020 shall be L\$110,460,000,000.00; same being US\$526,000,000.00
- (b) The Domestic Revenue envelope is **US\$465,200,000.00** or L\$97,692,000,000.00 (at US\$1: L\$210).
- (c) The total revenue envelope of **US\$526,000,000.00** includes:
 - 1. Tax Revenue – US\$378,000,000.00
 - 2. Non- tax Revenue – 87,200,000.00
 - 3. External Resources – 60,800,000.00
- (d) The revenue is configured as reflected:

Total Adjusted Revenue	-	US\$ 526,000,000.00
Core Expenditure	-	526,000,000.00
Contingent Expenditure	-	- 0 -

SECTION-4: CAPTURING ALL GENERAL REVENUES OF LIBERIA

- (a) As provided for by **Section-7: Tax and Revenues**, of the Revenue Code of Liberia 2000 and its Amendment, all tax revenues and other fees collected for and in the name of the Republic of Liberia shall be considered general revenue of Liberia, and

1.1 The Act

shall be paid into the **Consolidated Fund Account** and available for appropriation by the Legislature for the general purpose of the Government. The Minister of Finance and Development Planning shall, not later than forty-five (45) calendar days after the end of the first quarter of the current fiscal year, submit a reconciled statement of the Consolidated Fund Account to the House of Representatives and the Senate for the previous Budget Year.

- (b) In order to validate the status of the Consolidated Fund Account at the Central Bank of Liberia as at June 30, 2019, the Minister of Finance and Development Planning is hereby mandated to have said Consolidated Fund Account reconciled and submit the reconciliation statement to the House of Representatives and the Senate on or before December 31, 2019, so as to confirm the actual balances of the said Consolidated Fund Account as at June 30, 2019.
- (c) In order to remain compliant with the ECOWAS Trade Levy Protocol, the Minister of Finance and Development Planning is hereby authorized to issue monthly instructions to the Central Bank of Liberia to effect a direct debit to the General Revenue Account for the purpose of transmitting the Community Levy collected on behalf of ECOWAS as these amounts, though collected by the Government, are not included in the overall revenue projection and are collected particularly for ECOWAS.
- (d) Budgetary appropriation for the Liberia Revenue Authority shall be paid quarterly in advance through the Central Bank of Liberia, consistent with Section 27(2) of the Act Establishing the Liberia Revenue Authority.
- (e) Revenue sharing ratio between the Liberia Telecommunications Authority and the Government of Liberia shall be 20%:80% respectively.
- (f) There shall be a revenue sharing between the Central Government and the Counties (Cities, Township, Borough) for all excess budgetary revenue collected from Real Property taxes; All social development funds shall be transferred directly to the affected county escrowed accounts
- (g) The Ministry of Post and Telecommunications shall retain 70% of revenue generated from Mail conveyance to cover cost of conveyance so as to ensure efficiency in their services.
- (h) That by the passage of the budget the Legislature affirms and gives approbation to the **US\$0.30** levy on every gallon of petroleum products imported into the Republic of Liberia. Consistent with the Act establishing the National Road Fund Office, to be collected by the Liberia Revenue Authority (LRA) and deposited into the Account of the National Road Fund, which is an integral part of the National Budget.
- (i) Consistent with Section 1708 (a) and (e) of the Revenue Code as Amended in 2011, Legislature shall continue to enjoy its duty free privileges.
- (j) The Legislature, through the Ways, Means, and Finance Committees shall work in

1.1 The Act

consultation with the Ministry of Finance, the Civil Service Agency to Harmonize and standardize all remunerations across government to include the State Owned Enterprises, consistent with the Standardization Act of 2019.

SECTION-5: CEILING ON EXPENDITURES FOR FY-2019/2020

- (a) For the administration of the affairs of the Government of Liberia during the Fiscal Year FY-2019/2020, the President of Liberia is hereby authorized to spend and disburse the amount of L\$110,460,000,000.00; same being US\$526,000,000.00
- (b) The appropriations and adjustments detailed in the schedule mentioned in Section 5(b) (budget committee working papers) include additional funding to institutions and programs under the Executive Branch and are to be incorporated into the final approved budget and executed in accordance with PPCC procedures and all laws governing Budget Execution.
- (c) The Legislature hereby appropriates US\$3,600,000.00 million, as contained under Non-Financial Assets for district development projects. The detailed programs and projects for the US\$3,600,000.00 million shall be derived by the Legislature and executed by LACE in accordance with the PPCC Procedures and all Relevant Laws Governing Budget Execution.

SECTION 6: Expenditure Control and Monitoring Policy Measures

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

1. **The Shrinking of Bloated Personnel Payrolls in all Government Ministries/Agencies.** Any payroll that is submitted with increased personnel shall be returned. The Department of Budget or Designated Staff shall meet monthly to review personnel services costs and submit its findings and recommendations to the Deputy Minister of Budget for submission to the Minister.
2. **The Vigilant Monitoring of all State Enterprises.** All Payrolls of Public Corporations shall be subject to the policy guidelines as contained herein. Such Parastatal shall also submit their approved Budgets to the Department of the Budget.
3. **The control of additional employment.** No Ministry/Agency or State Enterprise shall hire additional employees, nor replace the old with new ones, unless for extraordinary cause, and unless approval is first obtained from the Deputy Minister of Budget.

1.1 The Act

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

5. **The Governance of Expenditure.** Allotment is the primary means to control expenditures. With the proper issuance and management of allotments, the Government shall avoid premature exhaustion of appropriations before the end of the fiscal year; keeps the budget in balance; controls deficits, if possible; and obviates the need for supplementary appropriations. Hence, the Department of the Budget shall make monthly allotment to the respective ministries/agencies, based on the monthly cash projections, and Budget shall be expanded only on the basis of allotments issued by the Department of the Budget monthly, supported by Quarterly Work Plans.
 1. **The Submission of Budgetary Requests.** Ministries/Agencies shall submit their allotment requests to the Department of the Budget strictly by the 15th day of each month for the ensuing month. Any request submitted after the 15th shall not be process.
 2. **The promptness of processing.** The Bureau of the budget shall process all allotments Submitted to it within five (5) working days of receipt.

Section 7: STRUCTURE OF THE FY-2019/20 NATIONAL BUDGET

- (a) In Accordance with Section 8.1 of the PFM Act of 2009, the Government of Liberia budget formulation and implementation is in its seventh year of the third Medium Term Expenditure Framework.
- (b) Under the Medium Term Expenditure Framework, notwithstanding, the National Budget for government programs and expenditures will be approved annually as per the Constitution of the Republic.

SECTION 8: BUDGET OVERSIGHT BY THE LEGISLATURE

- (a) Each spending entity for which appropriations have been made in this budget shall submit a Quarterly Budget Performance Report to the Legislature, through a specified procedure and reporting template to be regulated by the Legislative Budget Office (LBO); with explanatory notes of the quantitative and qualitative results for spending the appropriations herein provided. The reports are due within fifteen (15) days after the end of each Quarter.
- (b) The Liberia Revenue Authority in consultation with the Joint Budget Committees of the Legislature shall ensure a collection mechanism for enforcement of SOE's contributions and arrears from road funds on a monthly basis

1.1 The Act

- (c) The Ministry of Public Works, for the purpose of attaining value for money shall submit to the Legislature through the Public Accounts Committee, the individual specifications and road designs with the Bill Of Quantities (BOQ) and contracts for road constructions of FY-18/19 and FY-19/20 proposals before and after implementation
- (d) Upon failure of a spending entity to present timely report to the Legislature, the President shall take appropriate actions that may lead to the loss of pay for the head of the defaulting entity.
- (e) The Legislature shall advise the Minister of Finance Planning and Development accordingly as to which agency shall be affected by the sanction.
- (f) The Liberia Revenue Authority is hereby required to provide regular updates to the Ways, Means and Finance Committee of both Houses on the performance of State-Owned Enterprises with respect to their contribution to the National Budget.

SECTION 9: POLICY GOVERNING TARGETED APPROPRIATIONS

- (a) **Monitoring of Personnel:** In order to ensure harmonization, standardization, equity in compensation, easy monitoring and assessment of personnel expenditure, the Department of Administration of all spending entities shall have the full authority to execute the personnel budget, as well as, take all personnel-related decisions, of the spending entity in compliance with general framework, regulations, and policies of the Civil Service Agency in full consultation with head of entity. Notwithstanding, any adjustment to compensation related lines must be done with the approval of the Ministry of Finance and Development Planning.
- (b) **Constituency Sensitive Spending:** Each spending entity of Government with appropriations targeted for specific activities and programs in the various counties is hereby required to tabulate all such appropriations and inform the citizens of the county concerned through their respective County Councils of such appropriations. Each spending entity shall provide a quarterly statement to the Oversight Committee of the Legislature on the status of utilization of said appropriations.
- (c) **Deficit Financing:** The Minister of Finance and Development Planning is authorized to institute risk management and cost saving measures during budget execution to ensure that spending is in line with revenue collection. Additionally, the Minister is authorized to undertake measures geared toward raising resources to repay outstanding budget deficits accrued in prior budget years, as well as, fund development priorities of the Government. The strategy and measures shall be done in consultation with the Ways, Means and Finance Committee of both Houses.
- (d) **Subsidy or Grant to Institutions:** The Minister of Finance and Development Planning is authorized to ensure that a Cabinet approved policy on the granting of subsidies to institutions is in place by the end of December 2019 to guide any further disbursement after the mid-year review of the Budget. This policy will also guide

1.1 The Act

future appropriations to subsidy or grant receiving institutions.

SECTION 10: MANAGEMENT OF THE COUNTY & SOCIAL DEVELOPMENT FUNDS

A. Management and control of CSDF Funds

For the purpose of managing and controlling the County Development Fund and Social Development Fund, each county shall establish and manage, at a local bank, a County Development Account in the name of the county.

- i. Complementary to the terms and conditions of other agreements appertaining thereto, all funds allocated in this budget directly to a county as National County Social Development Funds (CSDF), and any other funds collected in the name and on behalf of the county, directly or indirectly, shall first be transferred to an ESCROW Account of the county. Allocation, disbursement and utilization of said CSDF shall be determined and expressed in a Resolution of, and by, the County Council as provided for in this Act.
- ii. The County Development Account of each county is subject to all banking regulations and financial audits as provided for by Law. The authorized signatures on each county account shall be as follows:
 - 1. A1 Signature: The County Assistant Superintendent for Fiscal Affairs as principal authorizer; or in his/her absence A2 signatory (County Superintendent) shall sign;
 - 2. B1 Signature: The Project Management Committee (PMC) Chairperson recruited by the County Council in accordance with the procedure set herein, as second principal authorizer, or in his/her absence B2 (PMC Treasurer) shall sign;
- iii. All withdrawals from a County Development Account shall require the authorization of the first and second principal authorizers or; their absence as designated in this Act in accordance with PFM Law and all guidelines appertaining thereto consistent with generally accepted accounting principle. Any withdrawal from the same category; that is, (A1 and A2 or B1 and B2) shall be considered invalid.
- iv. The Minister/MFDP shall, based on Resolution of each County Council, issue allotments against the amounts appropriated in the budget if:
 - 1. A Full Accounting of previous amounts has been made consistent with Public Procurement and Concessions Act (PPCA) and Public Financial Management (PFM) Laws.
- v. The Minister/MFDP shall not make payments to a county unless previous disbursements have been fully accounted for. The County Superintendent

1.1 The Act

shall provide copies of all financial reports and Operational Reports to the County Legislative Caucus for its information and action(s).

- vi. Upon the issuance of the allotments, the County Superintendent shall raise the necessary vouchers or requests and present same to the Minister/MFDP for deposit of the funds into the County Development Account for disbursement.
- vii. Notwithstanding the authority conferred on the Minister, neither the Minister/MFDP nor any official of Government shall have the singular authority to defer payment of, or refuse to disburse, county funds without consultation with the Superintendent Council and the County Legislative Caucus.
- viii. Access to all county funds shall be upon Resolution of the County Sitting (CS)

B. Establishment, Mandate and Composition of the County Council

- i. Each county shall have a County Sitting, which shall serve as the highest decision-making body of the county on matters of CSDF management. The primary mandate and duty of the County Sitting shall be:
 1. To determine the most equitable and effective method of allocation or application of county funds which will induce rapid and sustainable improvement in the physical conditions on ground and in the lives of the general population of the county. Allocations for administrative cost of the Project Management Committee (PMC) for overhead and other costs shall not exceed ten percent (10%) of funds allocated in the budget as CDF and SDF;
 2. To approve targets on specific areas and types of programs and projects on which the development funds are to be spent;
 3. To elect a 3-member Project Management Committee (PMC), once every three years, comprising: a Chairperson; a Treasurer; and a Comptroller. The County Sitting shall define criteria for qualification to contest the positions of the PMC Chairman, Treasurer and PMC Comptroller – said qualifications being based on professional training and working experience in the field of accounting: and for the position of PMC, the following qualifications shall apply:
 4. A minimum of 3 years of demonstrated work in the area of project management or related fields, or its equivalence; and
 5. Residency in the indicated county prior to assumption of post or willingness to promptly relocate after the election process; and
 6. Review and assess level of progress on development projects in the county, with the objective of taking decisions and/or measures that will

rectify any delays in disbursement, or abuse in the application of allocated development funds.

- ii. Decision of the County Sitting shall be expressed in the form of Resolution, which shall be signed by the heads of delegations attending the sitting; the presiding officers of the sitting; witnessed by the County Superintendent or, in his/her absence, the County Development Superintendent; attested by majority members of the County Legislative Caucus.
- iii. Once the County Sitting has allocated funds to an area, it shall be the responsibility of the citizens of the targeted area to meet and appoint a Project Management Team (PMT), which shall coordinate the planning of all activities relating to the project(s) for their area, and the processing of documents to relevant and concerned entities in compliance with all PPCA and PFM Laws and regulations. The PMT, which serves as the project monitoring and evaluation team of the targeted area, shall serve as the trigger for timely payments to contractors.
- iv. The Superintendent shall report to the County Sitting once, while making quarterly reports to the County Legislative Caucuses on the status of all ongoing and completed projects funded from the County Development Account.

C. Mandate and Duties of the Project Management Committee

- i. The Primary mandate of the Project Management Committee (PMC) elected by the County Sitting shall be:
- ii. To serve as the technical arm of the County Sitting in identifying and costing of projects;
- iii. To oversee and coordinate implementation of all approved projects;
- iv. To ensure that transaction documents relating to the spending of the County Social Development Fund are in conformity and compliance with the Public Procurement and Concession Act and budget implementation regulations;
- v. To ensure that the County Social Development Funds are spent only on county development activities;
- vi. To make quarterly reports on the status of implementation of the County Resolutions and submit said reports to the County Superintendent; the County Legislative Caucus; and a yearly report to County Sitting (IN SESSION); and
- vii. To execute other functions as determined by the County Sitting in the form of County Sitting Resolutions.
- viii. The primary duties of members of the PMC shall be:

1. The Chairperson shall supervise and preside over the affairs of the PMC
2. The PMC Treasurer shall be the chief examiner and custodian of all financial documents of the committee and shall verify that all documentary requirements are in order for transactions on the account; and
3. The PMC Comptroller shall serve as the Financial Officer of the PMC, and in consultation with the Assistant Superintendent for Fiscal Affairs shall, keep the books of accounts of the committee, ensuring proper internal controls in accordance with generally accepted accounting principles; and in compliance with provisions of the PPCA and PFM laws and regulation.
4. To vet and recruit a project management team

D. Convening of the County Sitting

- i. The County Superintendent, in consultation with the County Legislative Caucus, shall convene, in the Capitol City of the County, sittings of the County any time during their annual legislative break. The Superintendent shall ensure that extensive publicity, through all available media platforms-radio and TV; print; and social media-is given to the convening of a County Sitting to encourage maximum participation.
- ii. The County Sitting shall be attended by equal number of officials and opinion leaders from each of the electoral districts; to include traditional communities, Statutory Districts, Administrative Districts, and/or Municipalities, whichever is most inclusive and broadest for consultative participation in the county.

E. STANDING PROTOCOL AND AGENDA FOR FORMAL COUNTY SITTING

- i. Standing Protocol and Agenda for a formal County Sitting without which the sitting is without legitimacy;
- ii. Acknowledgement of the Delegates by the County Superintendent or, in the stead, the County Development Superintendent and presentation of the Gavel to the Chairperson of the County Legislative Caucus present;
- iii. Prayer led by any person called upon;
- iv. The County Sitting shall be presided over by the County Legislative Caucus (The Chairman), provided that the Caucus will have no voting role at the Sitting.
- v. County Superintendents and members of Legislative Caucuses shall be the conveners of the Sittings.

- vi. Reports and briefings by the County Legislative Caucus; reports and briefing by County Superintendent; report and briefing by the PMC; report and briefing by sectoral agencies and other institutions; and presentation of development proposals and issues from delegations;
- vii. General Discussions and Debate by Delegates on the presentation of reports received
- viii. Conclusion and adoption of Resolution; and
- ix. Signing and adoption of Resolution;
- x. Presentation of Resolution of the County Sitting to the Superintendent by the County Legislative Caucus, and return of the presiding Gavel to County Superintendent.
- xi. Distribution of the Resolution and Adjournment of the sitting by the County Superintendent.

F. DELEGATES TO THE COUNTY SITTING

- ii. County sitting shall prescribe eligibility requirements for delegates' selection so as to engender useful inputs to decisions emanating from the County Sitting. Delegates in attendance shall elect the Presiding Officer at the County Sitting on the first day of the Sitting and such position shall be immediately dissolved after the sitting.
- iii. Equal numbers of officials and opinion leaders from each of the Administrative Districts to include traditional communities, Statutory Districts, Administrative Districts, and for the Municipalities, whichever is most inclusive and broadest for consultation with the Legislative Caucus.
- iv. Delegates should include broad representation as determined and approved by the District Administration. Delegates at the County Sitting shall be selected taking into consideration the disaggregation of males and females. Provided, however, that at every county sitting, at least 25% of the participants shall be women.
- v. All other government officials attending a County Sitting shall be considered as observers.

G. IDENTIFICATION OF POTENTIAL DEVELOPMENT PROJECTS

- i. At every county sitting, projects identified and resolved upon must be approved by the County Council in accordance with the Local Government Act of 2018 and in line with the County Development Plan.

H. ROLE OF CIVIL SOCIETY AND COMMUNITY BASED ORGANIZATIONS

1. Civil Society Organization (CSO), preferably community based, shall play more monitoring role at the county sittings and ensure that projects identified and other issues resolved are properly implemented
2. There shall be CSOs representation drawn from various sectors of the county, accredited and permitted to attend county sittings as observers.
3. CSOs shall monitor the implementation of the CSDF projects.

I. GUIDELINES FOR CSDF IMPLEMENTATION

- i. The Ministry of Internal Affairs shall, in close consultation with the Ministry of Finance and Development Planning, set guidelines that are linked to financial management as indicated in the Public Financial Management Law, provided that the Ministry of Internal Affairs shall not be involved in the financial operations of the CSDF.

J. MISCELLANEOUS

- ii. Removal
 1. Removal of a PMC member shall require a simple majority of delegates present at a county sitting. Such removal shall be consistent with due process.
 2. Without prejudice to subsection (A) above, the PMC, with the consent of the Superintendent Council, shall have authority to impose restraining sanction and other disciplinary action (s) on any of its members, provided that members of the PMC shall not engage in canvassing or participate in National Political activities while serving on the PMC.

ii. Effective Date

This Act shall take immediate effect upon publication into handbills

ANY LAW TO THE CONTRARY NOTWITHSTANDING

1.2 President's Message



6

This budget has been drafted with strict adherence to the reality of our fiscal situation. This budget is the action which implements my promise of fiscal responsibility - no borrowing from the Central Bank of Liberia and it is credibly designed for entities to move forward with their planning. In addition, we will strengthen our cash management processes and our in-year budget execution procedures. We are finalizing the fiscal rules which will guide the execution of the FY2019/20 budget in line with these objectives.

Recurrent expenditure including drugs in hospitals, teachers in schools and security for citizens are major drivers of service delivery. Our FY2019/20 draft budget proposed the following policies on recurrent spending:

- The Wage Bill Harmonization programme is a cornerstone of the rebalancing of making the Liberian budget deliver more impact for its citizens. The Wage Bill Harmonization programme collapsed Basic
- Salary and General/Special Allowance into one salary category. The exercise largely protected employees of the Health, Education, Security sectors, as well as the Foreign Service employees. The ongoing harmonization across the State-Owned Enterprises (SOEs) will increase pay equity across public sector employees while increasing SOEs capacity to contribute to the National Budget.
- The regrading of employees across central government results in approximately \$30 million of savings and makes space available for proposed pay increases for about 15,000 employees in the lowest income bracket in the Health, Education, and Security sectors for amounts between US\$30-50 dollars. This proposal includes:
 - US\$50 to every officer of the Liberia Immigration Service, the Liberia National Fire Service, and the Drug Enforcement Agency,
 - US\$36 and US\$30 to officers of the Liberia National Police and the Armed Forces of Liberia, and
 - Approximately 3,614 teachers and health workers on the supplementary payrolls earning below US\$100 will earn US\$100 beginning the start of FY2019/20.

"CHANGE FOR HOPE"

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



- We have focused on preserving the goods and services of the Health, Education and Security sectors to protect their ability to deliver the essential services they provide to our citizens. In year adjustments may need to be made if we have revenue challenges, but we will seek to keep these and the disruptive impact of extra-budgetary transfers at a minimum to give agencies the predictability in funding necessary for their effective functioning;
- We will honour all our financial responsibilities to external and domestic funders with the intention of strengthening Liberia's reputation in attracting growth enhancing investments. To this end, we have appropriated within this tight fiscal space US\$61 million for Government's liabilities, more than double the \$30 million appropriated in FY2018/19.
- In line with the Budget Law of FY2018/19, we have worked with critical partners across government to design and implement a Grant and Subsidy Policy which for the first time will empower line ministries to direct funding to critical priorities.

This is an important step forward in ensuring that the US\$57.5 million for grants is managed more efficiently and targeted more equitably across Liberia.

Recurrent costs are the foundation of our Government's essential functions, but we also have made space for critical projects necessary to create a strong diversified economy in the medium term. In our limited fiscal space, we have targeted road infrastructure and meeting key counterpart funding obligations which we believe will deliver on critical requirements and encourage further participation by development partners in the delivery of the PAPD. We also seek to finish what we started and have made provision for completing projects begun in FY2018/19. To help narrow the infrastructure gap currently affecting the country, the proposed expenditures to finance PSIPs are allocated as follows:

- US\$1.7 million in the Public Administration sector of which US\$1.0 million is for the conduct of the legally obligated National Population Census which also services to reaffirm our commitment to development partners keen to support this vital activity. US\$0.7 million is for social development activities through Humanitarian Outreach work;

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- US\$1.8 million for municipal support of which US\$1.0 million is shared between the Monrovia City Corporation and Paynesville City Corporation for the Clean Cities Campaign. US\$0.75 million is for the Cheesemanburg Landfill and Urban Sanitation (CLUS) project, an ongoing agreement between the Government and World Bank which will tackle some of our major solid waste management challenges;
- US\$2.0 million to enable National Election Commission to conduct bi-elections and prepare for Senatorial mid-term elections in 2020;
- US\$0.5 million to finance infrastructure supporting the Judiciary;
- US\$0.4 million towards our Global Fund counterpart funding agreement, a step in strengthening a relationship which has the potential to leverage over US\$50 million for health delivery in Liberia;
- US\$3.6 million for Liberia Agency for Community Empowerment (LACE) Special Project for the Legislature to programme for key projects within their districts or counties;
- US\$1.75 million is focused on completing projects started in the FY2018/19. These include finalizing the construction of faculty housing units of the UL at the Grand Cape Mount County Campus, various facilities of the Nimba County Community College, Monrovia Consolidated School System renovations, and Pro-Poor Housing as well as ongoing work with the National Postal Address System;
- The Government is also funding a cross-cutting home-grown school feeding programme for \$0.5 million which simultaneously supports local farmers as well as providing school children with much needed nutrition;
- US\$1.5 million for the Agriculture Sector is a stepping-stone to provide access to funding for smallholder farmers; and
- US\$29.3 million is tied to the Road Fund, our mechanism for delivery of the Government's Road Agenda. FY2018/19 was the first year of effectiveness and we will be transparent and accountable to our citizens on making the Road Fund deliver its maximum impact.

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

"CHANGE FOR HOPE"



Conclusion

Honourable Speaker and Members of the House of Representatives, the economy remains challenged by the global economic downturn, which continues to affect the prices of major export commodities. To resuscitate the economy, there needs to be rigorous and deliberate fiscal measures taken to create space for funding critical service delivery and public sector investment which will accelerate economic growth and create jobs, especially for the youth. I am strongly convinced that with the fiscal measures we have put in place, such as harmonization of salaries of all public servants in Ministries Agencies and Commissions and the streamlining of expenditure for selected categories of goods and services, along with monetary measures by the Central Bank of Liberia, our economy will rebound.

Honourable Speaker and Members of the House of Representatives, it is with great honour that I submit to this 54th National Legislature the FY2019/2020 Draft Nation Budget that reflects our vision to begin addressing the existing macroeconomic challenges confronting our country. It is my expectation that you will work with urgency to approve the budget to enable us to commence our much-needed service-delivery functions and public sector investment programs.

Sincerely,

A handwritten signature in black ink, appearing to read "George M. Weah, Sr.". The signature is fluid and cursive.

"CHANGE FOR HOPE"

1.3 Preface

PREFACE TO THE NATIONAL BUDGET

The formulation of the FY2019/20 budget is particularly challenged by the difficult economic circumstances characterized by slow business activities and a shrinking revenue base. The combined effects of these leave next to no room for making allocations for discretionary expenditures. While the focus of government expenditure remains on activities that improve the livelihood of the ordinary citizen as articulated in the Pro-Poor Agenda for Prosperity and Development, we must pursue policies that will help us regain macroeconomic stability and foster inclusive growth and economic recovery.

The FY2019/20 budget projection is **US\$525.91** million. This reflects an 8 percent decrease when compared to FY2018/19 approved budget of **US\$570.14**. As part of National Government's commitment to fiscal transparency, the FY2019/20 budget has been presented to show all major components of revenue and expenditure as required by the Public Financial Management (PFM) Law of 2009. In addition, the fiscal table, projections for State Owned Enterprises, External Resources estimates and Debt profile all form a part of this budget document.

1 COMPOSITION OF REVENUE

The amount of \$525.91 million revenue as projected for FY2019/20 will be generated in both core and contingent sources. The Core Revenue envelope comprises tax revenue of \$377.9 million (71.8%), non-tax revenue of \$87.21 million (16.6%), External Resources of \$20.8 million grant constituting (4%) of the resource envelope and contingent loan amounting to \$40.0 million (7.6%) of the resource envelope.

Table 1: FY2019/20 Revenue Summary

Revenue Source	US\$ Million	%
Grand Total Revenue	525.91	100.0%
<i>Current Domestic Revenue</i>	<i>465.11</i>	<i>88.4%</i>
<i>External Revenue (Core)</i>	<i>20.80</i>	<i>4.0%</i>
<i>External Revenue (Contingent)</i>	<i>40.00</i>	<i>7.6%</i>
Core Revenue	525.91	100.0%
<i>Tax Revenue</i>	<i>377.90</i>	<i>71.8%</i>
<i>Non Tax Revenue</i>	<i>87.21</i>	<i>16.6%</i>
<i>Grants</i>	<i>20.80</i>	<i>4.0%</i>
Contingent Revenue	40.00	7.6%
<i>External Revenue (Loan)</i>	<i>40.00</i>	<i>7.6%</i>

2 FY2019/20 EXPENDITURE

The total expenditure estimate for FY2019/20 is \$525.91 million, of which **recurrent expenditure constitutes \$490.51** while **public sector investment plan (PSIP) comprises of \$35.40 million**.

The Government's functional, administrative and economic classifications remain consistent with universal standards and adhere to Government Finance Statistics (GFS) of 2014 issued by the International Monetary Fund (IMF).

1.3 Preface

Figure 1: FY2019/20 and FY2018/19 Budgets (\$ million)



3 MAJOR CATEGORIES OF EXPENDITURE

3.1 Recurrent Expenditure

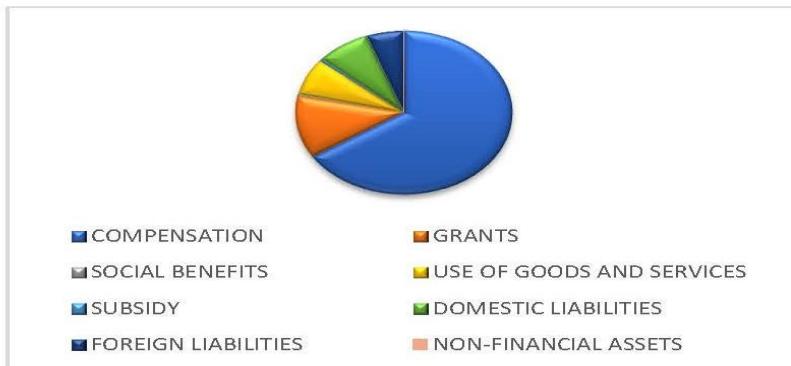
Recurrent expenditure comprises of Compensation, Goods and Services, Grants, Subsidies, Non-Financial Assets, Domestic and Foreign Liabilities. Each of these is discussed in detail as follows:

- a) **Compensation of Employees:** Total allocation for this category of expenditure is **\$297 million**, comprising 56.5 percent of total budget and 60.5 percent of recurrent expenditure. Compensation as a share of this year's budget decreased by 6.3 percent compared to FY2018/19 appropriation of \$317.1 million. The decrease is as a result of the Government's payroll harmonization which is consistent with the IMF program requirement.
- b) **Goods & Services:** Total amount of **\$72.1 million** has been appropriated for this category. This amount accounts for 13.6 percent of total budget and 14.7 percent of recurrent expenditure. Comparatively, this indicates about 13.1 percent decrease from the FY2018/19 appropriation of \$83.0 million. Given the fiscal constraints, a number of austerity measures were taken to reduce the total appropriation for Goods and Services. It is important to note that of the \$72.1 million, there is a \$40 million of contingent goods and services linked to meeting the World Bank's budget support triggers.
- c) **Grants:** Total appropriation for Grants is **\$57.7 million**, representing 10.9 percent of total budget and 11.8 percent of recurrent expenditure. This indicates a 5.7 percent increase compared to FY2018/19 approved budget of \$54.6 million.
- d) **Non-Financial Asset:** The total appropriation for Non-financial Assets is **\$0.17 million** or 0.04 percent of recurrent expenditure. This category of expenditure is associated with acquisition of fixed assets of a recurrent nature, as distinct from PSIP.
- e) **Social Benefits:** Estimated at **\$1.49 million**, this expenditure category constitutes 0.3 percent of recurrent expenditure.
- f) **Debt** – Total debt repayment for FY2019/20 is estimated at **\$61.02 million**, of which \$26 million is for Interest & Charges on domestic and foreign debt; and \$35.95 million is for repayment of domestic and foreign principal. Total appropriation for debt servicing comprises of 12.4% of recurrent expenditure and 11.8 percent of the total budget.
- g) **Subsidy** – This is a new category per the CoA adjustments. The amount of **.92 million** is appropriated. This represents 0.18 percent of the recurrent budget and 0.17 percent of the total budget. This

1.3 Preface

amount will go towards complementing the efforts of the private sector in providing basic social services to the population in the Social Development, Education and Health sectors respectively.

Figure 2: Expenditure Components by Major Classification



3.2 Public Sector Investment Plan

Public investment is appropriated at \$35.5 million which constitutes 6.7 percent of the total expenditure portfolio. This shows a 42.5 percent decrease in PSIP compared to last year's appropriation of \$50.6 million. Some on-going projects have been identified for funding in the Health, Education, Agriculture, Infrastructure, and Social Development Sectors. These interventions are expected to spur the economy and boost domestic resource mobilization as well as facilitate quality service delivery, especially to the underprivileged population of the country.

3.3 Sector Appropriation

Public Administration

The Public Administration sector received the appropriation of \$178 million which is 33.8 percent of total budget for fiscal year 2019/20. In comparison to FY2018/19, there is a 0.5 percent increase in appropriation.

Paramount amongst the deliverables for this sector in this fiscal year is to conduct the national housing and population census, strengthen domestic revenue mobilization, maintain sustainable debt level and advance reforms in the public sector to ensure an efficient, modern, professional, motivated and productive public sector workforce to foster national growth and development.

Municipal and Local Government

This sector has a total appropriation of \$20.7 Million or 3.9 percent of total budget in the FY2019/20. This shows a 1.4 percent decrease from last fiscal year's appropriation of \$21 million. Top priorities in this sector are the Clean Cities project geared towards maintaining sanitation and hygiene and the construction, upgrade and maintenance of the Cheesemanburg Landfill & Urban Sanitation waste disposal facility.

Transparency and Accountability Sector

The appropriation for the Transparency and Accountability Sector for FY2019/20 budget is \$19.4 million constituting 3.6 percent of total budget. This reflects a 11.4 percent decrease compared with last year's appropriation of \$21.9 million.

Security and Rule of Law Sector

The appropriation in the Security and Rule of Law Sector is \$77.6 million which represents 14.7 percent of the overall appropriation. There is a 9.8 percent decrease when compared to in FY2018/19 budget of \$86.1 million. Top priority in this sector for the ensuing year is to enhance the capacity of the Judiciary.

1.3 Preface

Health Sector

The Health Sector's appropriation in FY2019/20 is \$80.3 million or 15.2 percent of total budget, but with a 1.7 percent decrease compared to the FY2018/19 appropriation of \$81.7 million. Key achievements in the Health sector last year includes increased access to healthcare and the upgrade of equipment and facility at JFK. However, contribution to the Global Fund Program is of priority for the health sector this year.

Social Development Services Sector

The amount of \$10.6 million or 2 percent of total appropriation for the sector. This reflects a decrease of 10 percent compared with the FY2018/19 budget of \$11.8 million. Key targets in this year's budget include the National Job Creation Program and Construction/Renovation of Designated Facilities.

Education

The Education Sector's total appropriation is \$83.4 million for FY2019/20 which represents 15.8 percent of the budget. This also reflects a 2.2 percent decrease compared to FY2018/19 of \$85.3 million. Efforts to improve the educational service delivery in an effective and efficient way remain the top focus of the sector. Additionally, the construction of staff housing units and the renovation of MCSS amongst others will be of high priority.

Energy and Environment Sector

Appropriation for the Energy and Environment Sector for FY2019/20 is \$11 million, 2 percent of total appropriation. This amount reflects 8.3 percent decline compared to FY2017/18 appropriation of \$12 million.

Agriculture Sector

This sector has a total appropriation of \$5.8 million or 1.1 percent of the total budget. Comparative analysis of the numbers reflects a 33.3 percent decrease compared to the FY2018/19 appropriation of \$7.8 million. Key focus for this sector is contribution to an established Agriculture Fund for enhancement of the sector.

Infrastructure and Basic Services Sector

The total appropriation in the Infrastructure sector is \$33 million which is 6.3 percent of total budget. This shows a 42.3 percent decrease compared to FY2018/19 appropriation of \$57.2 million. Key priorities in the sector this year are asphalt pavement roads and bridges, and construction of pro-poor housing units. The Road Fund is appropriated \$22.3 million, a 24.8 percent below last year's appropriation.

Industry and Commerce Sector

The amount of \$5.9 million constituting 1.1% of total appropriation has been allocated for this sector for FY2019/20. This shows a 16.9 % decrease compared to FY2018/19 appropriation of \$7.1 million. Key deliverables in the sector are the promotion of the domestic private sector which would enhance the development of the domestic market for job creation, trade promotion and increase in commercial activities.

4 STATE OWNED ENTERPRISES

In compliance with the PFM Act of 2009, a summary table reflecting the consolidated annual financial plan including revenue projection for State Owned Enterprises (SOEs) is presented below. The table shows a total projection of \$55.1 million as combined contribution (Revenue and Dividends) of SOEs to GOL Consolidated Fund for FY2019/20. Revenue or Transfer to Consolidated Fund Account (CFA) represents \$48.3 million or 88% of the estimates while dividends accounts for \$6.8 million or 12% accordingly. Transferred to CFA is at the same level of FY17/18 while dividends is expected to increase by 5% against FY17/18 consolidated estimations.

However, the overall combined revenue performance of SOEs is projected to increase by 1% from \$ 205.7 million in FY2018/19 to \$208.6 million in FY2019/20. Total operating expenses is also projected to decrease by 8% against FY17/18 projection while an estimated year-on-year increase in profit of \$13.7 million or 621% is projected. Detailed financial statements for individual SOEs are annexed hereto.

1.3 Preface

Table 2 Consolidated Budget Projections

Consolidated	Actual 2016/17	Budget 2017/18	Budget Estimates 2019/20				
			Q1	Q2	Q3	Q4	Annual
SOE revenue	186,247,096	205,759,682	50,719,755	49,509,755	54,806,005	53,596,001	208,631,518
GoL share of revenue	(45,349,215)	(48,364,281)	(12,092,630)	(10,882,630)	(16,022,630)	(14,812,626)	(53,810,517)
Subsidies	13,626,247	12,031,519	3,477,460	3,477,460	3,477,460	3,477,460	13,909,841
Total revenue	154,524,128	169,426,920	42,104,585	42,104,585	42,260,835	42,260,835	168,730,841
Raw materials and consumables	-	-	-	-	-	-	-
Salaries	44,906,563	58,612,712	12,141,286	12,141,286	12,141,286	12,141,286	48,565,145
Administrative expenses	92,310,128	97,354,794	23,517,719	23,517,719	23,517,719	23,517,719	94,070,878
Depreciation	577,600	3,322,009	511,824	511,824	511,824	511,824	2,047,295
Other expenses	3,116,416	-	413,095	413,095	413,095	413,095	1,652,382
Total operating expenses	140,910,707	159,289,515	36,583,925	36,583,925	36,583,925	36,583,925	146,335,699
Operating profit	13,613,421	10,137,405	5,520,661	5,520,661	5,676,911	5,676,911	22,395,142.02
Other income	-	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-	-
Profit before tax	13,613,421	10,137,405	5,520,661	5,520,661	5,676,911	5,676,911	22,395,142
Tax expense	-	1,724,439	452,665	452,665	452,665	452,665	1,810,661
Net profit after tax	13,613,421	8,412,966	5,067,995	5,067,995	5,224,245	5,224,245	20,584,481
Revenue transfer to GoL	52,402,073	48,359,281	10,432,633	10,382,633	13,682,633	13,832,629	48,330,529
Dividends	4,500,000	6,500,000	1,700,000	1,700,000	1,700,000	1,700,000	6,800,000
Profit/Loss for the year	9,113,421	1,912,966	3,367,995	3,367,995	3,524,245	3,524,245	13,784,481
Grant from Development Partners	35,589,498	3,575,827	2,383,716	2,383,716	2,383,716	2,383,716	9,534,866
Total Grant Expenditure	35,589,498	3,575,827	2,383,716	2,383,716	2,383,716	2,383,716	9,534,866

*Information for FY18/19 is not available from the SOE Unit at the time of printing.

1.4 Revenue Table

	DESCRIPTION	FY-2017/18 OUTTURN	FY-2018/19 APPROVED BUDGET	FY-2018/19 ESTIMATES	FY-2019/20 FORECAST	FY-2020/21 FORECAST	FY-2021/22 FORECAST
	GRAND TOTAL RESOURCE ENVELOPE	452,525	570,148	481,006	525,907	534,354	537,320
	TOTAL REVENUE	452,525	570,148	481,006	525,907	534,354	537,320
113	REVENUE (Core Budget)	447,855	557,520	481,006	485,907	486,354	488,320
	REVENUE (Contingent Budget)	-	12,628	-	40,000	48,000	49,000
	Domestic Revenue (Core Budget)	422,351	506,195	468,356	465,107	467,554	469,520
	Domestic Revenue (Contingent Budget)	-	-	-	-	8,000	9,000
	TOTAL DOMESTIC REVENUE	422,351	506,195	468,356	472,107	475,554	478,520
	External Resources (Grants) Core Budget	25,503	51,325	12,650	20,800	18,800	18,800
	External Resources (Loans) Contingent Budget	4,670	12,628	-	40,000	40,000	40,000
	TOTAL EXTERNAL RESOURCES	30,173	63,953	12,650	60,800	58,800	58,800
111	TAX REVENUE	375,883	402,099	394,196	377,898	379,316	380,744
111	INCOME & PROFIT TAXES	136,140	146,828	120,387	145,393	145,539	145,684
113	REAL PROPERTY TAXES	5,548	6,506	5,362	5,355	5,462	5,571
114	TAXES ON GOODS & SERVICES	46,261	51,457	40,796	45,977	46,252	46,530
O/w	MARITIME REVENUE	8,876	10,308	8,312	12,000	12,000	12,000
O/w	MOTOR VEHICLE TAXES	6,004	7,212	6,826	6,995	7,135	7,278
O/w	OTHER GOODS AND SERVICES	31,581	33,937	25,659	26,982	27,117	27,253
115	TAXES ON INTERNATIONAL TRADE	186,227	195,652	171,889	178,017	178,907	179,802
O/w	IMPORT DUTIES	103,864	100,346	84,680	88,468	88,910	89,355
O/w	OTHER CUSTOMS CHARGES ON IMPORTS	75,384	77,362	78,196	82,006	82,417	82,829
O/w	EXCISE TAXES ON IMPORTED GOODS	6,807	17,347	8,584	7,129	7,164	7,200
O/w	FEES ON EXPORT	373	597	429	414	416	418
116	OTHER TAXES	1,707	1,656	5,762	3,156	3,156	3,156
O/w	AGRICULTURE	50	50	50	50	50	50
O/w	MINING	1,656	1,606	5,612	3,100	3,100	3,100
O/w	OTHERS	1	100	6	6	6	6
14	OTHER NON-TAX REVENUE	46,469	104,096	74,159	87,208	88,238	88,776
141	PROPERTY INCOME	28,294	33,778	56,110	69,963	70,648	70,835
1412	Dividends/Budget Support/Transfers	471	10,877	8,604	12,730	13,230	13,230
	O/W LPRC Budget Support	-	4,000	1,684	4,000	4,000	4,000
	O/W NPA Budget Support	471	5,000	5,000	7,000	7,000	7,000
	O/W NHFA Budget Support	-	300	-	-	-	-
	O/W LIBTELCO Budget Support	-	300	-	-	-	-
	O/W LAA Budget Support	-	-	-	500	500	500
	O/W NAFIAA Budget Support	-	-	-	1,230	1,230	1,230
	O/W Other SOEs Budget Support	-	1,277	1,920	-	500	500
1415	Road Fund Fees	311	31,089	24,203	29,300	29,300	29,300
O/w	Road Fund Fees	311	31,089	24,203	29,300	29,300	29,300
1415	Royalties & Rent	27,078	31,744	23,261	27,831	28,014	28,199
O/w	Forestry	7,746	6,580	4,193	2,100	2,142	2,185
O/w	Agriculture	582	1,266	1,006	800	816	832
O/w	Mineral Mining	11,754	15,780	13,356	16,704	16,788	16,871
O/w	Cellular Mobile Networks	6,995	8,137	4,706	8,227	8,269	8,310
1416	Other Property Income	435	69	42	102	104	106
142	ADMINISTRATIVE FEES	16,996	27,016	15,468	16,203	16,527	16,858
143	FINES, PENALTIES AND FORFEITS	1,051	3,302	2,561	1,042	1,063	1,084
149	MISCELLANEOUS AND UNIDENTIFIED REVENUE	128	20	-	-	-	-
	CONTINGENT DOMESTIC REVENUE	-	-	-	-	8,000	9,000
	Tax Revenue	-	-	-	-	8,000	9,000
	Non-Tax Revenue	-	-	-	-	-	-
	EXTERNAL RESOURCES (GRANTS & LOANS) CORE BUDGET	25,503	51,325	12,650	20,800	18,800	18,800
13-01	CURRENT GRANTS FROM INTERNATIONAL ORGANIZATION (Core Budget)	4,806	51,325	12,650	20,800	18,800	18,800
	Current grants from the European Union	-	12,000	7,003	5,600	5,600	5,600
	Current grants from other international organizations/USAID	4,806	15,325	5,647	6,200	6,200	6,200
	World Bank (IDA-Supplementary)	-	20,000	-	-	-	-
	African Development Bank	-	4,000	-	4,000	4,000	4,000
	French Grant	-	-	-	5,000	3,000	3,000
14	LOANS / EXTERNAL FINANCING (Core Budget)	20,697	-	-	-	-	-
	World Bank (IDA)	20,697	-	-	-	-	-
	EXTERNAL RESOURCES (GRANTS & LOANS) CONTINGENT BUDGET	4,870	12,628	-	40,000	40,000	40,000
13	CURRENT GRANTS FROM FOREIGN GOVERNMENT (Contingent Budget)	4,870	-	-	-	-	-
	NORWAY/World Bank	4,870	-	-	-	-	-
14	LOANS / EXTERNAL FINANCING (Contingent Budget)	-	12,628	-	40,000	40,000	40,000
	World Bank (IDA)	-	-	-	40,000	40,000	40,000
	Central Bank of Liberia	-	12,628	-	-	-	-

1.5 Fiscal Table

	FY2017/18	FY2018/19	FY2018/19	FY2019/20	FY2020/21	FY2021/22
	Actual	Approved Budget	Est. Outturn	Projection	Forecast	Forecast
RESOURCE ENVELOPE	452,525	570,148	481,006	525,907	534,354	537,320
TOTAL REVENUE+GRANTS+CONTINGENT REVENUE	452,525	557,519	481,006	525,907	534,354	537,320
CORE REVENUE	427,158	548,992	468,356	485,907	486,354	488,320
TAX REVENUE	375,883	391,332	394,196	377,898	379,316	380,744
NON TAX REVENUE	46,469	106,335	74,159	87,208	88,238	88,776
EXTERNAL RESOURCES (GRANTS & LOANS)	4806	51325	12,650	20,800	18,800	18,800
European Union	-	12,000	7,003	5,600	5,600	5,600
Other International Organizations/USAID	4,806	15,325	5,647	6,200	6,200	6,200
French Government	-	20,000	-	5,000	4,000	4,000
African Development Bank	-	4,000	-	4,000	3,000	3,000
TOTAL CONTINGENT REVENUE	-	8,527	-	40,000	48,000	49,000
CONTINGENT REVENUE (Domestic)	-	8,527	-	-	8,000	9,000
TAX REVENUE	-	8,527	-	-	8,000	9,000
NON TAX REVENUE	-	-	-	-	-	-
CONTINGENT REVENUE (External Grants and Loans)	25,367	-	-	40,000	40,000	40,000
Loan (World bank -IDA)	20,697	-	-	40,000	40,000	40,000
NORWAY/World Bank (Grant)	4,670	-	-	-	-	-
FUNDING GAP (REVENUE MINUS EXPENDITURE)	-	(12,629)	-	(0)	0	(0)
IDENTIFIED FINANCING (ON-BUDGET)	-	12,629	-	-	-	-
BUDGET SUPPORT LOANS	-	-	-	-	-	-
DOMESTIC BORROWING	-	12,629	-	-	-	-
DOMESTIC BORROWING - BRIDGE FACILITY	-	12,629	-	-	-	-
UNFUNDED GAP	-	-	-	0	(0)	0
TOTAL EXPENDITURE (RECURRENT & PSIP)	452,525	570,148	481,006	525,907	534,354	537,320
TOTAL RECURRENT	410,835	511,385	464,320	490,457	509,917	506,585
CORE RECURRENT	410,835	502,858	464,320	450,457	509,917	506,585
COMPENSATION	308,066	317,114	308,837	297,000	297,000	297,000
GRANTS	37,667	54,621	42,788	57,727	50,207	59,352
SOCIAL BENEFITS	787	48	1,271	1,492	1,492	1,492
USE OF GOODS AND SERVICES	49,037	83,042	82,923	32,133	94,733	94,288
SUBSIDY	1,131	2,472	1,005	916	702	2,580
DOMESTIC LIABILITIES	2,478	6,793	2,761	35,946	38,679	22,001
FOREIGN LIABILITIES	6,315	23,207	13,810	25,073	27,105	29,872
NON-FINANCIAL ASSETS	1,266	15,562	10,924	172	-	-
CONTINGENT RECURRENT	-	8,527	-	40,000	-	-
USE OF GOODS AND SERVICES	-	8,527	-	40,000	-	-
PSIP	41,690	58,763	16,686	35,450	24,437	30,735
SECTOR PROJECTS	41,690	58,763	16,686	35,450	24,437	30,735
Public Administration	10,265	10,500	8,578	1,700	-	-
National Population Census 2018	-	3,000	2,568	1,000	-	-
Renovation of Executive Mansion	10,000	6,000	5,510	-	-	-
Renovation of Executive Lodge Terminal	-	500	500	-	-	-
Household Income Expenditure Survey	150	-	-	-	-	-
Humanitarian Outreach	50	1,000	-	700	-	-
National Museum	65	-	-	-	-	-
Municipal and Local Government	1,063	2,000	1,540	1,750	-	-
MCC Clean Cities Campaign	-	750	915	600	-	-
PCC Clean Cities Campaign	-	500	250	400	-	-
Landfill and Urban Sanitation Project	-	750	375	750	-	-
Rollout of Biometric IDs Across Government	313	-	-	-	-	-
Solid Waste	750	-	-	-	-	-
Transparency and Accountability	21,572	-	-	2,000	-	-
Elections	21,572	-	-	2,000	-	-
Security and Rule of Law	3,084	2,000	256	500	-	-
Electoral Security	2,841	-	256	-	-	-
UNMIL Drawdown	168	-	-	-	-	-
Construction of Military Hospital	75	2,000	-	-	-	-
Judiciary Project	-	-	-	500	-	-
Health Sector	300	1,580	-	400	-	-
Expanding and Improving Mental Health Services	-	1,180	-	-	-	-
Upgrade of equipment & Facility at JFK	300	-	-	-	-	-
Improving Delivery of Medical Services at JFD	-	-	-	-	-	-
Memorial Hospital	-	400	-	-	-	-
Global Fund Program	-	-	-	400	-	-
Youth Development and Social Protection Services	1,050	4,100	1,105	4,100	-	-
High Vulnerable Population at Risk	-	500	-	-	-	-

1.5 Fiscal Table

Cleaning of Beach & Waterways	200		889	-		
LACE Special Project	850	3,600	216	3,600		
Beach & Waterways				500		
Education Sector	1,300	5,500	2,451	750	-	-
Construction and Establishment of Laboratories for six Public High Schools	-	750	-	-		
Renovation of 69 Selected Public Schools	-	1,250	201	-		
Provision of Classroom Furniture for Public Schools	-	2,000	1,700	-		
Construction of Faculty Housing Units UL Cape Mount Campus	-	500	-	250		
Construction of Dormitories, Staff Housing and Cafeteria facilities : Nimba	-	500	400	250		
Supply and Provision of Water & Reelectrification Systems at WRTI	-	150	150	-		
Provision of Printing Equipment for National Exams	-	350	-	-		
Wasse Fees for public and private schools	900			-		
Enrollment of teachers on payroll	250			-		
MCSS Renovation				250		
Harmonization of underpaid personnel	150			-		
Energy and Environment	2,500	2,180	-	-	-	-
Maintenance of Traffic & Street Lights	-	1,995		-		
Construction of new street lights	-	185		-		
CPF: Compensation WAPP	2,500			-		
Agriculture Sector	-	-	263	1,500	-	-
Rice Value Chain Development			78	-		
Development Improved Varieties & Seeds of Basic Food Crops (Staple)			185	-		
Agricultural Fund				1,500		
Infrastructure Sector	556	30,903	2,493	22,750	24,437	30,735
Roads Construction with Asphalt Pavement	-	29,663	1,593	-	-	-
Construction of Pro-Poor Housing Units	-	1,000	700	300		
National Postal Address System	-	200	200	150		
Construction of Du River Bridge	-	40	-	-		
Liberia Civil Aviation Authority - JSP Runway	556		-	-		
Road Fund				22,300	24,437	30,735
Industry and Commerce	-	-	-	-	-	-
National Priority Projects (PPP)	-	-	-	-	-	-
Contingent PSIP	-	-	-	-	-	-

Note

1.6 Summary by Economic Classification

	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Economic Classification	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	307,424,614	317,114,121	322,672,329	297,000,000	297,000,000	297,000,000
22 USE OF GOODS AND SERVICES	125,692,305	91,693,337	72,463,730	72,132,623	94,733,216	94,288,918
23 CONSUMPTION OF FIXED CAPITAL	1,576,027	-	-	-	-	-
24 INTEREST AND OTHER CHARGES	2,978,896	-	-	-	-	-
25 SUBSIDY	2,907,901	2,471,776	830,533	915,500	701,786	2,579,940
26 GRANTS	63,129,886	54,495,749	39,752,325	57,726,586	50,207,121	59,352,850
27 SOCIAL BENEFITS	791,749	48,000	1,262,123	1,491,628	1,491,628	1,491,628
31 NON-FINANCIAL ASSETS	10,749,055	74,325,017	25,336,755	35,621,500	24,436,705	30,734,533
41 DOMESTIC LIABILITIES	6,097,948	6,792,906	5,158,057	35,945,775	38,679,092	22,001,054
42 FOREIGN LIABILITIES	14,039,204	23,207,094	13,529,702	25,073,388	27,105,085	29,871,972
Grand Total	535,387,585	570,148,000	481,005,554	525,907,000	534,354,633	537,320,894

1.7 Sector Summary

Sector	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
01 Public Administration Sector	175,027,441	177,442,775	150,188,221	178,009,943	187,476,465	175,846,804
02 Municipal Government Sector	17,260,587	21,086,194	17,805,059	20,754,838	19,657,396	21,085,389
03 Transparency and Accountability Sector	44,866,260	21,933,442	21,638,069	19,360,517	19,382,183	19,723,009
04 Security and Rule of Law Sector	89,130,433	86,180,273	81,121,251	77,599,177	82,611,203	82,597,986
05 Health Sector	73,064,527	81,704,885	73,896,512	80,340,072	80,647,622	84,535,377
06 Social Development Services Sector	9,632,499	11,824,493	8,423,939	10,659,407	9,414,025	10,646,328
07 Education Sector	81,848,121	85,362,696	75,367,917	83,407,570	84,007,458	87,571,702
08 Energy and Environment Sector	15,060,621	12,337,577	11,236,135	11,219,703	12,747,746	12,717,706
09 Agriculture Sector	4,879,118	7,851,066	6,200,179	5,812,432	5,814,473	5,988,296
10 Infrastructure and Basic Services Sector	16,582,909	57,248,486	28,291,708	32,830,236	26,274,593	30,286,129
11 Industry and Commerce Sector	8,035,069	7,176,113	6,836,564	5,913,105	6,321,467	6,322,168
Grand Total	535,387,585	570,148,000	481,005,554	525,907,000	534,354,633	537,320,894

1.7 Summary of Full Time Equivalent by Sector

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
01 PUBLIC ADMINISTRATION SECTOR	-	-	-	4,989	4,989	4,989
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	5,854	5,854	5,854
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,629	1,629	1,629
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	15,550	15,550	15,550
05 HEALTH SECTOR	-	-	-	13,670	13,670	13,670
06 SOCIAL DEVELOPMENT SERVICES SECTOR	-	-	-	1,046	1,046	1,046
07 EDUCATION SECTOR	-	-	-	23,134	23,134	23,134
08 ENERGY AND ENVIRONMENT SECTOR	-	-	-	1,937	1,937	1,937
09 AGRICULTURE SECTOR	-	-	-	895	895	895
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	-	-	-	2,985	2,985	2,985
11 INDUSTRY AND COMMERCE SECTOR	-	-	-	861	861	861
Authorized Number of Positions - FTE	-	-	-	72,550	72,550	72,550

				National Budget	2019/20
1.8 Classification of Expenditure by Functions of Government					
Function	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection
00 - UNSPECIFIED	-	120,000	87,535	120,000	120,000
0000 - UNSPECIFIED	-	120,000	87,535	120,000	121,200
01 - GENERAL PUBLIC SERVICES	85,204,030	113,370,692	97,810,478	215,598,096	211,915,152
0000-UNSPECIFIED	-	31,783	25,118	40,000	40,000
0111 - EXECUTIVE AND LEGISLATIVE ORGA	37,920,528	43,497,677	35,549,626	70,438,281	68,396,362
0112 - FINANCIAL AND FISCAL AFFAIRS (31,730,385	35,785,430	34,178,513	42,907,579	42,891,811
0113 - EXTERNAL AFFAIRS (CS)	10,711,296	10,840,685	9,777,323	13,629,577	13,582,274
0131 - GENERAL PERSONNEL SERVICES(CS)	2,428,690	4,677,828	5,886,369	17,787,416	17,787,416
0132 - OVERALL PLANNING AND STAT.SRVS	456,984	477,846	442,481	1,597,897	1,596,714
0133 - OTHER GENERAL SERVICES (CS)	1,772,581	1,442,942	1,327,714	3,204,646	3,246,755
0160 - GENERAL PUBLIC SERVICES N.E.C.	183,566	145,949	115,342	4,973,537	3,396,766
0170 - 0170PUBLIC DEBT TRANSACTIONS	-	16,470,552	10,507,992	61,019,163	61,019,163
02 - DEFENSE	15,374,977	17,956,366	15,470,744	27,185,440	27,667,722
0210 - MILITARY DEFENSE (CS)	15,374,977	17,780,021	15,331,381	16,576,763	16,576,763
0220 - CIVIL DEFENSE (CS)	-	176,345	139,363	10,608,677	10,608,677
03 - PUBLIC ORDER AND SAFETY	13,158,503	14,219,491	12,541,895	50,118,543	49,724,350
0310 - POLICE SERVICES (CS)	4,018,229	4,040,280	3,313,353	22,687,880	22,687,880
0320 - FIRE PROTECTION SERVICES (CS)	1,421,062	1,368,604	1,347,523	1,834,093	1,834,093
0330 - LAW COURTS (CS)	5,648,163	5,738,152	5,244,319	16,174,597	15,780,404
0340 - 0340PRISONS (CS)	436,934	439,210	347,098	411,395	411,395
0360 - PUBLIC ORDER AND SAFETY N.E.C.	1,634,115	2,633,245	2,289,602	9,010,578	9,010,578
04 - ECONOMIC AFFAIRS	12,625,731	47,397,754	26,087,837	51,799,596	33,351,371
0411 - GENERAL ECONOMIC AND COMMER.	2,554,545	2,524,513	2,368,983	4,531,415	4,531,415
0412 - GENERAL LABOR AFFAIRS (CS)	517,706	976,066	839,383	1,547,215	1,547,215
0421 - AGRICULTURE (CS)	1,236,880	1,730,959	1,555,615	4,336,457	3,548,071
0422 - FORESTRY (CS)	1,751,163	1,593,154	1,590,443	3,006,121	3,006,121
0435 - ELECTRICITY (CS)	298,300	3,914,080	3,156,652	3,780,630	3,780,630
0441 - MINING OF MINERAL RESOURCES	277,504	264,895	268,581	1,989,845	1,989,845
0450 - TRANSPORT	1,689,802	1,578,212	1,514,040	1,520,876	1,520,876
0451 - ROAD TRANSPORT (CS)	1,413,336	31,518,391	11,717,857	27,661,944	10,080,943
0454 - AIR TRANSPORT (CS)	349,168	345,305	349,888	319,886	319,886
0460 - COMMUNICATION	519,784	890,413	719,279	1,495,995	1,417,156
0473 - TOURISM (CS)	70,894	70,815	69,521	133,237	133,237
0482 - R & D AGRICULTURE, FORESTRY.	1,946,649	1,990,951	1,937,595	1,475,975	1,475,975
05 - ENVIRONMENTAL PROTECTION	639,271	631,847	621,845	1,353,942	1,353,942
0560 - ENVIRONMENTAL PROTECTION N.E.C	639,271	631,847	621,845	1,353,942	1,353,942
06 - HOUSING AND COMMUNITY AMENITIE	1,949,064	5,855,797	3,269,046	5,765,637	2,927,448
0610 - HOUSING DEVELOPMENT (CS)	465,000	546,000	537,163	525,448	525,448
0620 - COMMUNITY DEVELOPMENT (CS)	839,064	4,397,763	2,011,118	4,204,931	1,366,742
0630 - WATER SUPPLY (CS)	645,000	912,034	720,765	1,035,258	1,035,258
07 - HEALTH	37,353,372	47,043,154	41,041,704	80,340,072	80,024,718
0711 - PHARMACEUTICAL PRODUCTS (IS)	225,980	235,092	231,957	1,157,817	1,157,817
0721 - GENERAL MEDICAL SERVICES (IS)	12,107,802	12,505,319	9,383,532	15,843,424	15,843,424
0730 - HOSPITAL SERVICES	4,970,809	5,438,038	4,883,713	10,421,739	10,421,739
0731 - GENERAL HOSPITAL SERVICES (IS)	2,584,650	16,467,314	16,080,797	36,663,693	36,663,693
0740 - PUBLIC HEALTH SERVICES (IS)	842,081	1,030,302	802,066	2,944,408	2,629,054
0750 - R & D HEALTH (CS)	262,552	235,052	195,962	389,123	389,123
0760 - HEALTH N.E.C. (CS)	16,359,498	11,132,037	9,463,677	12,919,868	12,919,868
08 - RECREATION, CULTURE AND RELIGI	1,474,144	2,039,475	1,667,961	2,790,335	2,827,393

					National Budget	2019/20
0810 - RECREATIONAL AND SPORTING SERV	976,336	1,499,117	1,171,979	1,848,130	1,848,130	1,871,611
0830 - BROADCASTING AND PUBLISHING	497,808	540,358	495,982	942,205	942,205	955,781
09 - EDUCATION	25,561,443	36,242,084	27,451,991	87,332,111	84,927,535	86,081,939
0000-UNSPECIFIED	-	7,000	5,532	192,100	192,100	197,863
0921 - LOWER-SECONDARY EDUCATION (IS)	2,746,172	4,509,120	3,857,827	7,548,960	7,351,864	7,540,656
0930 - POST SECONDARY NON TERTIARY ED	-	-	-	97,600	97,600	101,028
0940 - TERTIARY EDUCATION	-	587,172	538,319	999,540	999,540	1,012,630
0941 - FIRST STAGE OF TERTIARY EDUCAT	19,959,712	20,592,946	15,426,420	26,510,291	26,116,098	26,410,691
0950 - EDUCATION NOT DEFINABLE BY LEV	2,855,559	6,545,846	6,260,328	9,172,943	8,778,750	8,908,325
0980 - EDUCATION N.E.C. (CS)	-	4,000,000	1,363,565	42,810,677	41,391,583	41,910,746
10 - SOCIAL PROTECTION	2,960,524	3,392,690	3,062,010	3,503,228	3,503,228	3,550,851
0000-UNSPECIFIED	514,447	440,688	446,721	390,712	390,712	394,749
1012 - DISABILITY (IS)	389,134	366,506	319,338	518,035	518,035	525,603
1040 - FAMILY AND CHILDREN (IS)	1,637,213	2,177,233	1,890,393	1,997,855	1,997,855	2,027,297
1070 - SOCIAL EXCLUSION N.E.C. (IS)	419,730	408,263	405,558	596,626	596,626	603,202
TOTAL BUDGET	196,301,059	288,269,350	229,113,046	525,907,000	497,823,519	525,839,500

		National Budget		2019/20		
1.9 Sector Summary by Economic Classification						
Sector	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
01 Public Administration Sector	175,027,441	177,442,775	150,188,221	178,009,943	187,476,465	175,846,804
21 COMPENSATION OF EMPLOYEES	90,413,377	92,365,984	93,984,929	78,062,720	78,062,720	78,062,720
22 USE OF GOODS AND SERVICES	43,681,224	27,959,240	22,095,725	22,388,331	29,403,043	29,265,143
23 CONSUMPTION OF FIXED CAPITAL	684,128	-	-	-	-	-
24 INTEREST AND OTHER CHARGES	2,978,896	-	-	-	-	-
26 GRANTS	15,340,915	12,687,451	9,254,952	13,126,601	11,416,730	13,496,401
27 SOCIAL BENEFITS	791,749	48,000	1,262,123	1,491,628	1,491,628	1,491,628
31 NON-FINANCIAL ASSETS	1,000,000	14,382,100	4,902,733	1,921,500	1,318,168	1,657,887
41 DOMESTIC LIABILITIES	6,097,948	6,792,906	5,158,057	35,945,775	38,679,092	22,001,054
42 FOREIGN LIABILITIES	14,039,204	23,207,094	13,529,702	25,073,388	27,105,085	29,871,972
02 Municipal Government Sector	17,260,587	21,086,194	17,805,059	20,754,838	19,657,396	21,085,389
21 COMPENSATION OF EMPLOYEES	10,592,387	11,057,400	11,251,204	10,691,618	10,691,618	10,691,618
22 USE OF GOODS AND SERVICES	3,071,780	1,947,247	1,538,877	1,205,917	1,583,755	1,576,327
26 GRANTS	3,046,420	5,816,392	4,242,807	7,107,303	6,181,506	7,307,529
31 NON-FINANCIAL ASSETS	550,000	2,265,155	772,171	1,750,000	1,200,518	1,509,915
03 Transparency and Accountability Sector	44,866,260	21,933,442	21,638,069	19,360,517	19,382,183	19,723,009
21 COMPENSATION OF EMPLOYEES	26,015,168	18,992,039	19,324,920	15,287,090	15,287,090	15,287,090
22 USE OF GOODS AND SERVICES	18,421,713	2,916,043	2,304,504	2,073,427	2,723,073	2,710,302
23 CONSUMPTION OF FIXED CAPITAL	429,379	-	-	-	-	-
31 NON-FINANCIAL ASSETS	-	25,360	8,645	2,000,000	1,372,020	1,725,617
04 Security and Rule of Law Sector	89,130,433	86,180,273	81,121,251	77,599,177	82,611,203	82,597,986
21 COMPENSATION OF EMPLOYEES	60,837,623	61,720,183	62,801,982	60,601,599	60,601,599	60,601,599
22 USE OF GOODS AND SERVICES	27,899,306	22,210,090	17,552,263	16,497,578	21,666,599	21,564,983
23 CONSUMPTION OF FIXED CAPITAL	225,000	-	-	-	-	-
26 GRANTS	504	-	-	-	-	-
31 NON-FINANCIAL ASSETS	168,000	2,250,000	767,006	500,000	343,005	431,404
05 Health Sector	73,064,527	81,704,885	73,896,512	80,340,072	80,647,622	84,535,377
21 COMPENSATION OF EMPLOYEES	38,930,203	51,725,781	52,632,402	52,487,053	52,487,053	52,487,053
22 USE OF GOODS AND SERVICES	8,066,941	9,956,854	7,868,742	9,158,019	12,027,410	11,971,001
23 CONSUMPTION OF FIXED CAPITAL	95,000	-	-	-	-	-
25 SUBSIDY	924,227	1,515,000	509,051	515,000	394,778	1,451,304
26 GRANTS	24,322,593	16,927,250	12,347,708	17,780,000	15,463,977	18,280,895
31 NON-FINANCIAL ASSETS	725,563	1,580,000	538,609	400,000	274,404	345,123
06 Social Development Services Sector	9,632,499	11,824,493	8,423,939	10,659,407	9,414,025	10,646,328
21 COMPENSATION OF EMPLOYEES	5,191,034	4,839,418	4,924,243	4,344,497	4,344,497	4,344,497
22 USE OF GOODS AND SERVICES	1,030,809	1,141,279	901,935	780,062	1,024,471	1,019,666
25 SUBSIDY	466,888	182,804	61,424	150,500	115,367	424,119
26 GRANTS	2,943,768	1,560,992	1,138,682	1,284,348	1,117,049	1,320,530
31 NON-FINANCIAL ASSETS	-	4,100,000	1,397,655	4,100,000	2,812,641	3,537,515
07 Education Sector	81,848,121	85,362,696	75,367,917	83,407,570	84,007,458	87,571,702
21 COMPENSATION OF EMPLOYEES	51,032,280	51,511,777	52,414,649	52,658,813	52,658,813	52,658,813
22 USE OF GOODS AND SERVICES	9,263,801	10,895,935	8,610,874	10,957,840	14,391,150	14,323,656
23 CONSUMPTION OF FIXED CAPITAL	96,273	-	-	-	-	-

1.9 Sector Summary by Economic Classification						
Sector	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
25 SUBSIDY	1,516,786	673,972	226,457	250,000	191,640	704,517
26 GRANTS	17,338,981	16,781,012	12,241,034	18,290,917	15,908,342	18,806,206
31 NON-FINANCIAL ASSETS	2,600,000	5,500,000	1,874,903	1,250,000	857,513	1,078,511
08 Energy and Environment Sector	15,060,621	12,337,577	11,236,135	11,219,703	12,747,746	12,717,706
21 COMPENSATION OF EMPLOYEES	7,447,036	6,741,305	6,859,465	6,342,763	6,342,763	6,342,763
22 USE OF GOODS AND SERVICES	6,929,283	5,487,365	4,336,572	4,876,940	6,404,983	6,374,943
25 SUBSIDY	-	100,000	33,601	-	-	-
26 GRANTS	4,302	8,907	6,497	-	-	-
31 NON-FINANCIAL ASSETS	680,000	-	-	-	-	-
09 Agriculture Sector	4,879,118	7,851,066	6,200,179	5,812,432	5,814,473	5,988,296
21 COMPENSATION OF EMPLOYEES	3,650,682	4,305,012	4,380,468	3,774,378	3,774,378	3,774,378
22 USE OF GOODS AND SERVICES	1,127,848	1,316,643	1,040,525	1,017,287	1,336,023	1,329,757
26 GRANTS	100,588	49,411	36,043	20,767	18,062	21,352
31 NON-FINANCIAL ASSETS	-	2,180,000	743,143	1,000,000	686,010	862,808
10 Infrastructure and Basic Services Sector	16,582,909	57,248,486	28,291,708	32,830,236	26,274,593	30,286,129
21 COMPENSATION OF EMPLOYEES	8,144,403	8,655,040	8,806,742	8,218,985	8,218,985	8,218,985
22 USE OF GOODS AND SERVICES	4,566,518	5,937,630	4,692,406	1,850,601	2,430,431	2,419,033
23 CONSUMPTION OF FIXED CAPITAL	31,601	-	-	-	-	-
26 GRANTS	14,895	647,414	472,260	60,650	52,750	62,359
31 NON-FINANCIAL ASSETS	3,825,492	42,008,402	14,320,300	22,700,000	15,572,427	19,585,753
11 Industry and Commerce Sector	8,035,069	7,176,113	6,836,564	5,913,105	6,321,467	6,322,168
21 COMPENSATION OF EMPLOYEES	5,170,421	5,200,182	5,291,325	4,530,484	4,530,484	4,530,484
22 USE OF GOODS AND SERVICES	1,633,082	1,925,011	1,521,307	1,326,621	1,742,278	1,734,107
23 CONSUMPTION OF FIXED CAPITAL	14,646	-	-	-	-	-
26 GRANTS	16,920	16,920	12,342	56,000	48,705	57,578
31 NON-FINANCIAL ASSETS	1,200,000	34,000	11,590	-	-	-
Grand Total	535,387,585	570,148,000	481,005,554	525,907,000	534,354,633	537,320,894

	National Budget					2019/20
1.10 Summary by Spending Entity						
Sector/Spending Entity	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
01 Public Administration Sector	175,027,441	177,442,775	150,188,221	178,009,943	187,476,465	175,846,804
101 NATIONAL LEGISLATURE	49,299,313	49,229,539	43,532,303	33,403,304	34,870,517	35,174,074
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	18,689,116	14,539,211	8,831,984	8,648,128	10,107,792	10,234,113
103 OFFICE OF THE VICE PRESIDENT	1,883,917	2,216,196	2,047,197	2,031,671	2,249,256	2,244,979
107 CIVIL SERVICE AGENCY	20,615,834	20,950,296	22,431,119	17,787,416	17,829,903	17,836,862
108 GENERAL SERVICES AGENCY	2,094,464	1,777,290	1,702,407	1,720,134	1,830,002	1,827,843
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	3,190,855	1,878,333	1,756,814	1,981,363	2,066,317	2,075,377
111 MINISTRY OF FOREIGN AFFAIRS	14,901,883	13,552,831	12,536,760	13,208,541	14,864,636	14,880,076
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	1,077,069	1,230,306	1,186,767	945,387	1,002,768	1,001,640
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	1,613,144	4,535,311	2,540,753	2,597,897	2,296,685	2,484,087
115 BUREAU OF STATE ENTERPRISES	129,036	128,999	131,261	108,917	108,917	108,917
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	44,289,114	49,683,051	36,181,453	80,655,517	84,367,977	72,116,015
140 LIBERIA REVENUE AUTHORITY(LRA)	16,960,494	17,443,893	17,028,891	14,781,320	15,735,174	15,716,423
141 BOARD OF TAX APPEALS	233,210	227,527	229,644	102,270	108,442	108,321
315 NATIONAL FOOD ASSISTANCE AGENCY	49,992	49,992	50,868	38,078	38,078	38,078
02 Municipal Government Sector	17,260,587	21,086,194	17,805,059	20,754,838	19,657,396	21,085,389
105 MINISTRY OF INTERNAL AFFAIRS	11,871,736	14,269,391	12,761,687	15,035,099	14,194,910	15,319,250
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	429,886	531,496	463,728	381,179	430,284	429,319
142 NATIONAL IDENTIFICATION REGISTRY	1,348,155	631,455	549,270	340,924	390,135	389,168
143 NATIONAL DISASTER MANAGEMENT AGENCY	203,333	930,000	694,544	793,674	840,404	839,486
318 MONROVIA CITY CORPORATION	2,472,649	3,511,784	2,481,376	3,198,031	2,878,593	3,115,217
325 PAYNESVILLE CITY CORPORATION	934,828	1,212,068	854,454	1,005,931	923,070	992,950
03 Transparency and Accountability Sector	44,866,260	21,933,442	21,638,069	19,360,517	19,382,183	19,723,009
110 GENERAL AUDITING COMMISSION	5,041,860	5,456,672	5,362,726	4,491,655	4,643,694	4,640,705
113 NATIONAL ELECTIONS COMMISSION	26,752,712	3,861,638	3,866,358	4,973,537	4,392,049	4,744,732
117 GOVERNANCE COMMISSION	1,839,836	1,742,736	1,754,307	1,111,130	1,142,840	1,142,216
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	1,366,667	1,172,512	1,175,424	796,767	809,595	809,343
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	773,061	581,880	558,187	558,945	593,573	592,892
123 LIBERIA ANTI-CORRUPTION COMMISSION	2,202,108	2,008,362	1,966,892	1,366,358	1,449,836	1,448,195
128 INDEPENDENT INFORMATION COMMISSION	395,729	358,792	357,989	237,941	245,209	245,066
129 LIBERIA LAND AUTHORITY	1,363,725	1,549,373	1,533,942	1,749,773	1,818,564	1,817,212
132 INTERNAL AUDIT AGENCY	3,967,988	4,243,482	4,154,534	3,340,151	3,481,761	3,478,977
136 FINANCIAL INTELLIGENCE UNIT	698,580	577,044	547,574	486,912	539,401	538,369
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	463,994	380,951	360,136	247,348	265,661	265,301
04 Security and Rule of Law Sector	89,130,433	86,180,273	81,121,251	77,599,177	82,611,203	82,597,986
124 LAW REFORM COMMISSION	852,674	803,107	797,428	677,995	702,450	701,969
201 JUDICIARY	16,937,505	16,965,505	16,769,208	15,230,680	15,618,199	15,695,894
202 MINISTRY OF JUSTICE	37,263,397	34,400,385	33,322,060	33,032,739	34,313,014	34,287,846
203 MINISTRY OF NATIONAL DEFENSE	17,283,003	15,530,299	13,854,980	12,701,775	13,411,726	13,397,769
204 NATIONAL SECURITY AGENCY	9,462,513	9,737,512	7,962,979	7,824,111	9,965,652	9,923,552

						2019/20
1.10 Summary by Spending Entity						
Sector/Spending Entity	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
205 EXECUTIVE PROTECTION SERVICES	5,538,171	7,078,049	6,741,429	6,659,554	7,104,628	7,095,878
208 HUMAN RIGHTS COMMISSION	1,179,080	1,127,597	1,132,883	985,729	1,003,954	1,003,595
209 NATIONAL COMMISSION ON SMALL ARMS	614,090	537,819	540,284	486,594	491,580	491,482
05 Health Sector	73,064,527	81,704,885	73,896,512	80,340,072	80,647,622	84,535,377
310 MINISTRY OF HEALTH	54,555,620	63,363,845	56,554,496	63,507,289	62,769,340	66,638,680
311 JOHN F. KENNEDY MEDICAL CENTER	5,881,712	6,076,924	5,917,396	6,029,638	6,233,386	6,229,381
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	2,110,341	1,981,976	1,798,901	1,853,999	2,101,575	2,112,295
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	164,348	184,175	179,450	148,592	158,462	158,268
337 LIBERIA PHARMACY BOARD	144,275	126,636	124,133	226,717	267,405	266,605
338 LIBERIA MEDICAL AND DENTAL COUNCIL	425,738	391,905	370,461	237,271	251,370	251,093
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	2,146,680	1,549,581	1,484,939	1,319,722	1,426,106	1,424,014
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	391,888	758,253	704,520	946,961	959,633	959,384
435 NATIONAL AIDS COMMISSION	829,832	677,058	675,233	812,430	875,273	874,037
436 JACKSON F DOE HOSPITAL	2,887,885	3,015,363	2,597,949	2,538,102	2,813,326	2,807,915
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	3,526,208	3,579,169	3,489,034	2,719,351	2,791,746	2,813,704
06 Social Development Services Sector	9,632,499	11,824,493	8,423,939	10,659,407	9,414,025	10,646,328
314 MINISTRY OF YOUTH AND SPORTS	3,225,724	3,339,840	2,891,948	3,343,531	3,143,484	3,413,856
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	568,632	554,158	555,940	593,126	601,589	601,422
321 NATIONAL COMMISSION ON DISABILITIES	387,320	301,386	267,990	243,254	260,565	266,576
322 NATIONAL VETERANS BUREAU	402,699	365,751	365,799	334,803	342,059	341,916
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	1,919,014	4,393,763	2,007,957	4,177,234	3,073,378	3,709,331
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	3,129,110	2,869,595	2,334,305	1,967,459	1,992,951	2,313,225
07 Education Sector	81,848,121	85,362,696	75,367,917	83,407,570	84,007,458	87,571,702
301 MINISTRY OF EDUCATION	42,034,157	46,367,943	42,694,503	44,158,877	45,519,444	46,170,247
302 UNIVERSITY OF LIBERIA	16,508,900	16,399,877	11,768,729	16,060,150	13,922,222	16,471,253
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	3,905,759	3,733,842	3,744,759	4,508,048	4,494,003	4,536,936
304 BOOKER WASHINGTON INSTITUTE	2,235,966	2,079,773	1,915,798	1,996,180	2,252,010	2,246,980
306 CUTTINGTON UNIVERSITY	579,634	422,780	334,115	300,000	393,996	392,148
307 NATIONAL COMMISSION ON HIGHER EDUCATION	740,926	418,481	402,918	275,007	281,974	281,837
308 WILLIAM V.S. TUBMAN UNIVERSITY	4,809,765	4,595,070	4,645,168	4,544,429	4,563,452	4,625,604
309 WEST AFRICAN EXAMINATIONS COUNCIL	3,262,251	3,343,355	2,627,218	3,069,380	3,905,043	3,888,615
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	343,056	359,697	332,465	287,239	328,855	328,037
326 ZORZOR RURAL TEACHER TRAINING	671,906	642,741	594,588	587,257	660,992	659,542
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	672,922	733,167	594,355	470,795	533,047	531,823
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	1,244,157	974,127	938,901	819,963	884,864	883,588
329 BASSA COUNTY COMMUNITY COLLEGE	728,412	646,822	632,598	765,930	781,506	800,517
330 BOMI COUNTY COMMUNITY COLLEGE	547,022	512,552	511,277	575,099	597,272	602,277
333 NIMBA COMMUNITY COLLEGE	718,584	1,283,516	921,237	1,295,808	1,258,461	1,320,930
334 LOFA COMMUNITY COLLEGE	795,530	724,091	721,247	847,140	854,925	870,597

					National Budget	2019/20
1.10 Summary by Spending Entity						
Sector/Spending Entity	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
335 BONG TECHNICAL COLLEGE	916,352	786,959	784,070	918,735	924,745	943,332
341 GRAND GEDEH COMMUNITY COLLEGE	509,015	422,818	423,736	458,924	458,793	468,886
342 HARBEL COLLEGE	422,961	540,028	506,647	566,626	607,364	621,159
343 SINOE COMMUNITY COLLEGE	200,846	375,057	273,588	601,983	523,569	618,942
444 GRAND KRU COMMUNITY COLLEGE	-	-	-	300,000	260,922	308,452
08 Energy and Environment Sector	15,060,621	12,337,577	11,236,135	11,219,703	12,747,746	12,717,706
120 ENVIRONMENTAL PROTECTION AGENCY	1,674,302	1,513,064	1,475,266	1,353,942	1,414,673	1,413,479
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	-	-	-	624,197	668,062	667,199
305 FORESTRY TRAINING INSTITUTE	282,369	306,228	276,093	301,255	352,641	351,631
402 MINISTRY OF LANDS, MINES & ENERGY	2,364,087	1,960,515	1,924,334	-	-	-
407 FORESTRY DEVELOPMENT AUTHORITY	4,978,976	3,721,656	3,672,850	3,006,121	3,045,214	3,044,446
413 LIBERIA WATER AND SEWER CORPORATION	1,290,902	912,034	720,765	411,061	539,855	537,323
416 LIBERIA ELECTRICITY CORPORATION	4,100,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
438 RURAL RENEWABLE ENERGY AGENCY	369,985	324,080	321,807	180,630	185,776	185,675
443 MINISTRY OF MINES AND ENERGY	-	-	-	1,742,497	1,813,574	1,812,176
09 Agriculture Sector	4,879,118	7,851,066	6,200,179	5,812,432	5,814,473	5,988,296
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	-	426,657	420,349	380,778	391,035	390,833
401 MINISTRY OF AGRICULTURE	2,508,884	4,671,899	3,226,109	3,426,744	3,292,109	3,468,619
405 COOPERATIVE DEVELOPMENT AGENCY	300,615	389,949	380,650	403,396	420,192	419,862
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	1,964,524	2,179,251	2,003,267	1,475,975	1,564,687	1,562,943
441 RUBBER DEVELOPMENT FUND INCORPORATED	105,095	183,310	169,804	125,539	146,450	146,039
10 Infrastructure and Basic Services Sector	16,582,909	57,248,486	28,291,708	32,830,236	26,274,593	30,286,129
121 LIBERIA BROADCASTING SYSTEM	620,724	625,255	567,984	942,205	1,007,288	1,006,009
324 NATIONAL HOUSING AUTHORITY	721,248	1,675,465	1,009,789	825,448	746,598	799,336
404 MINISTRY OF POST AND TELECOMMUNICATION	1,308,062	1,810,286	1,648,531	1,495,995	1,524,570	1,544,290
406 MINISTRY OF TRANSPORT	1,726,378	2,438,286	2,311,867	2,072,817	2,251,077	2,253,808
409 MINISTRY OF PUBLIC WORKS	8,453,820	48,083,877	20,551,066	25,589,127	18,776,079	22,714,971
415 NATIONAL TRANSIT AUTHORITY	2,014,802	1,618,212	1,527,676	1,520,876	1,584,185	1,582,941
419 NATIONAL HOUSING AND SAVINGS BANK	117,000	117,000	119,051	63,882	63,882	63,882
429 LIBERIA AIRPORT AUTHORITY	1,620,875	880,105	555,744	319,886	320,913	320,893
11 Industry and Commerce Sector	8,035,069	7,176,113	6,836,564	5,913,105	6,321,467	6,322,168
116 NATIONAL INVESTMENT COMMISSION	1,389,188	1,284,953	1,251,725	1,010,221	1,084,582	1,083,120
403 MINISTRY OF COMMERCE AND INDUSTRY	2,953,369	1,800,767	1,734,913	1,741,983	1,822,939	1,821,347
408 MINISTRY OF LABOUR	1,482,160	2,062,745	1,842,741	1,547,215	1,740,107	1,745,044
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	50,220	49,482	50,349	23,827	23,827	23,827
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	151,586	139,912	139,577	179,306	184,181	184,085
425 NATIONAL LOTTERY AUTHORITY	445,660	270,370	261,455	226,838	243,400	243,075
432 NATIONAL BUREAU OF CONCESSIONS	1,221,526	1,245,085	1,229,620	915,274	951,948	951,227
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	341,360	322,799	326,184	268,441	270,484	270,444
Grand Total	535,387,585	570,148,000	481,005,554	525,907,000	534,354,633	537,320,894

1.11 Summary by Component						
SECTOR/SPENDING ENTITY		Investment (PSIP)		Grand Total		
01	Public Administration Sector	Recurrent	GoL	Donor*	GoL	Donor
101	National Legislature	33,403,304	-	-	33,403,304	
102	Ministry of State for Presidential Affairs	7,948,128	700,000	-	8,648,128	
103	Office of the Vice President	2,031,671	-	-	2,031,671	
107	Civil Service Agency	17,787,416	-	-	17,787,416	
108	General Services Agency	1,720,134	-	-	1,720,134	
109	Ministry of Information, Cultural Affairs & Tourism	1,981,363	-	-	1,981,363	
111	Ministry of Foreign Affairs	13,208,541	-	-	13,208,541	
112	Liberia Institute of Public Administration	945,387	-	-	945,387	
114	Liberia Institute of Statistics & Geo-Information Services	1,597,897	1,000,000	-	2,597,897	
115	Bureau of State Enterprises	108,917	-	-	108,917	
130	Ministry of Finance and Development Planning	80,655,517	-	-	80,655,517	
140	Liberia Revenue Authority(LRA)	14,781,320	-	-	14,781,320	
141	Board Of Tax Appeals	102,270	-	-	102,270	
315	National Food Assistance Agency	38,078	-	-	38,078	
02	Municipal Government Sector	19,004,838	1,750,000	-	20,754,838	
105	Ministry of Internal Affairs	15,035,099	-	-	15,035,099	
127	National Council of Chiefs and Elders	381,179	-	-	381,179	
142	National Identification Registry	340,924	-	-	340,924	
143	National Disaster Management Agency	793,674	-	-	793,674	
318	Monrovia City Corporation	1,848,031	1,350,000	-	3,198,031	
325	Paynesville City Corporation	605,931	400,000	-	1,005,931	
03	Transparency and Accountability Sector	17,360,517	2,000,000	-	19,360,517	
110	General Auditing Commission	4,491,655	-	-	4,491,655	
113	National Elections Commission	2,973,537	2,000,000	-	4,973,537	
117	Governance Commission	1,111,130	-	-	1,111,130	
118	Public Procurement and Concessions Commission	796,767	-	-	796,767	
119	Center for National Documents, Records and Archives	558,945	-	-	558,945	
123	Liberia Anti-Corruption Commission	1,366,358	-	-	1,366,358	
128	Independent Information Commission	237,941	-	-	237,941	
129	Liberia Land Authority	1,749,773	-	-	1,749,773	
132	Internal Audit Agency	3,340,151	-	-	3,340,151	
136	Financial Intelligence Unit	486,912	-	-	486,912	
431	Liberia Extractive Industry Transparency Initiative	247,348	-	-	247,348	
04	Security and Rule of Law Sector	77,099,177	500,000	-	77,599,177	
124	Law Reform Commission	677,995	-	-	677,995	
201	Judiciary	14,730,680	500,000	-	15,230,680	
202	Ministry of Justice	33,032,739	-	-	33,032,739	
203	Ministry of National Defense	12,701,775	-	-	12,701,775	
204	National Security Agency	7,824,111	-	-	7,824,111	
205	Executive Protection Services	6,659,554	-	-	6,659,554	

1.11 Summary by Component		Investment (PSIP)	Grand Total			
SECTOR/SPENDING ENTITY		Recurrent	GoL	Donor*	GoL	Donor
208	Human Rights Commission	985,729	-	-	985,729	
209	National Commission on Small Arms	486,594	-	-	486,594	
05	Health Sector	79,940,072	400,000	-	80,340,072	
310	Ministry of Health	63,107,289	400,000	-	63,507,289	
311	John F. Kennedy Medical Center	6,029,638	-	-	6,029,638	
312	Phebe Hospital and School of Nursing	1,853,999	-	-	1,853,999	
336	Liberia Board for Nursing and Midwifery	148,592	-	-	148,592	
337	Liberia Pharmacy Board	226,717	-	-	226,717	
338	Liberia Medical and Dental Council	237,271	-	-	237,271	
339	Lib College of Physicians and Surgeons	1,319,722	-	-	1,319,722	
434	Liberia Medical and Health Products Regulatory Authority	946,961	-	-	946,961	
435	National Aids Commission	812,430	-	-	812,430	
436	Jackson F Doe Hospital	2,538,102	-	-	2,538,102	
439	National Public Health Institute of Liberia	2,719,351	-	-	2,719,351	
06	Social Development Services Sector	6,559,407	4,100,000	-	10,659,407	
314	Ministry of Youth and Sports	2,843,531	500,000	-	3,343,531	
319	Liberia Refugee Repatriation and Resettlement Commission	593,126	-	-	593,126	
321	National Commission on Disabilities	243,254	-	-	243,254	
322	National Veterans Bureau	334,803	-	-	334,803	
323	Liberia Agency for Community Empowerment	577,234	3,600,000	-	4,177,234	
340	Ministry of Gender, Children and Social Protection	1,967,459	-	-	1,967,459	
07	Education Sector	82,157,570	1,250,000	-	83,407,570	
301	Ministry of Education	43,658,877	500,000	-	44,158,877	
302	University of Liberia	15,810,150	250,000	-	16,060,150	
303	Monrovia Consolidated School System	4,258,048	250,000	-	4,508,048	
304	Booker Washington Institute	1,996,180	-	-	1,996,180	
306	Cuttington University	300,000	-	-	300,000	
307	National Commission on Higher Education	275,007	-	-	275,007	
308	William V.S. Tubman University	4,544,429	-	-	4,544,429	
309	West African Examinations Council	3,069,380	-	-	3,069,380	
316	Agricultural and Industrial Training Bureau	287,239	-	-	287,239	
326	Zorzor Rural Teacher Training	587,257	-	-	587,257	
327	Webbo Rural Teacher Training Institute	470,795	-	-	470,795	
328	Kakata Rural Teacher Training Institute	819,963	-	-	819,963	
329	Bassa County Community College	765,930	-	-	765,930	
330	Bomi County Community College	575,099	-	-	575,099	
333	Nimba Community College	1,045,808	250,000	-	1,295,808	
334	Lofa Community College	847,140	-	-	847,140	
335	Bong Technical College	918,735	-	-	918,735	
341	Grand Gedeh Community College	458,924	-	-	458,924	
342	Harbel College	566,626	-	-	566,626	
343	Sinoe Community College	601,983	-	-	601,983	
444	Grand Kru Community College	300,000	-	-	300,000	

1.11 Summary by Component		Investment (PSIP)	Grand Total			
SECTOR/SPENDING ENTITY		Recurrent	GoL	Donor*	GoL	Donor
08	Energy and Environment Sector	11,219,703	-	-	11,219,703	
120	Environmental Protection Agency	1,353,942	-	-	1,353,942	
134	National water sanitation and Hygiene Commission	624,197	-	-	624,197	
305	Forestry Training Institute	301,255	-	-	301,255	
402	Ministry of Lands, Mines & Energy	-	-	-	-	
407	Forestry Development Authority	3,006,121	-	-	3,006,121	
413	Liberia Water and Sewer Corporation	411,061	-	-	411,061	
416	Liberia Electricity Corporation	3,600,000	-	-	3,600,000	
438	Rural Renewable Energy Agency	180,630	-	-	180,630	
443	Ministry of Mines and Energy	1,742,497	-	-	1,742,497	
09	Agriculture Sector	4,812,432	1,000,000	-	5,812,432	
131	Liberia Agriculture Commodity Regulatory Authority	380,778	-	-	380,778	
401	Ministry of Agriculture	2,426,744	1,000,000	-	3,426,744	
405	Cooperative Development Agency	403,396	-	-	403,396	
426	Central Agricultural Research Institute (CARI)	1,475,975	-	-	1,475,975	
441	Rubber Development Fund Incorporated	125,539	-	-	125,539	
10	Infrastructure and Basic Services Sector	10,130,236	22,700,000	-	32,830,236	
121	Liberia Broadcasting System	942,205	-	-	942,205	
324	National Housing Authority	525,448	300,000	-	825,448	
404	Ministry of Post and Telecommunication	1,395,995	100,000	-	1,495,995	
406	Ministry of Transport	2,072,817	-	-	2,072,817	
409	Ministry of Public Works	3,289,127	22,300,000	-	25,589,127	
415	National Transit Authority	1,520,876	-	-	1,520,876	
419	National Housing and Savings Bank	63,882	-	-	63,882	
429	Liberia Airport Authority	319,886	-	-	319,886	
11	Industry and Commerce Sector	5,913,105	-	-	5,913,105	
116	National Investment Commission	1,010,221	-	-	1,010,221	
403	Ministry of Commerce and Industry	1,741,983	-	-	1,741,983	
408	Ministry of Labour	1,547,215	-	-	1,547,215	
420	Liberia Industrial Free Zone Authority	23,827	-	-	23,827	
422	National Insurance Corporation of Liberia	179,306	-	-	179,306	
425	National Lottery Authority	226,838	-	-	226,838	
432	National Bureau of Concessions	915,274	-	-	915,274	
440	Liberia Intellectual Property Office	268,441	-	-	268,441	
Grand Total		490,507,000	35,400,000	-	525,907,000	

* 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)

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE	0	0	0	4,989	4,989	4,989

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	90,413,377	92,365,984	93,984,929	78,062,720	78,062,720	78,062,720
22 USE OF GOODS AND SERVICES	43,681,224	27,959,240	22,095,725	22,388,331	29,403,043	29,265,143
23 CONSUMPTION OF FIXED CAPITAL	684,128	0	0	0	0	0
24 INTEREST AND OTHER CHARGES	2,978,896	0	0	0	0	0
26 GRANTS	15,340,915	12,687,451	9,254,952	13,126,601	11,416,730	13,496,401
27 SOCIAL BENEFITS	791,749	48,000	1,262,123	1,491,628	1,491,628	1,491,628
31 NON-FINANCIAL ASSETS	1,000,000	14,382,100	4,902,733	1,921,500	1,318,168	1,657,887
41 DOMESTIC LIABILITIES	6,097,948	6,792,906	5,158,057	35,945,775	38,679,092	22,001,054
42 FOREIGN LIABILITIES	14,039,204	23,207,094	13,529,702	25,073,388	27,105,085	29,871,972
Total	175,027,441	177,442,775	150,188,221	178,009,943	187,476,465	175,846,804

Summary by Spending Entity:

SPENDING ENTITY	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
101 National Legislature	49,299,313	49,229,539	43,532,303	33,403,304	34,870,517	35,174,074
102 Ministry of State for Presidential Affairs	18,689,116	14,539,211	8,831,984	8,648,128	10,107,792	10,234,113
103 Office of the Vice President	1,883,917	2,216,196	2,047,197	2,031,671	2,249,256	2,244,979
107 Civil Service Agency	20,615,834	20,950,296	22,431,119	17,787,416	17,829,903	17,836,862
108 General Services Agency	2,094,464	1,777,290	1,702,407	1,720,134	1,830,002	1,827,843
109 Ministry of Information, Cultural Affairs & Tourism	3,190,855	1,878,333	1,756,814	1,981,363	2,066,317	2,075,377
111 Ministry of Foreign Affairs	14,901,883	13,552,831	12,536,760	13,208,541	14,864,636	14,880,076
112 Liberia Institute of Public Administration	1,077,069	1,230,306	1,186,767	945,387	1,002,768	1,001,640
114 Liberia Institute of Statistics & Geo-Information Services	1,613,144	4,535,311	2,540,753	2,597,897	2,296,685	2,484,087
115 Bureau of State Enterprises	129,036	128,999	131,261	108,917	108,917	108,917
130 Ministry of Finance and Development Planning	44,289,114	49,683,051	36,181,453	80,655,517	84,367,977	72,116,015
140 Liberia Revenue Authority(LRA)	16,960,494	17,443,893	17,028,891	14,781,320	15,735,174	15,716,423
141 Board Of Tax Appeals	233,210	227,527	229,644	102,270	108,442	108,321
315 National Food Assistance Agency	49,992	49,992	50,868	38,078	38,078	38,078
Total	175,027,441	177,442,775	150,188,221	178,009,943	187,476,465	175,846,804

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 (FY2018-19):

Successfully completed the passage and signed into law by the President of the Republic of Liberia several critical legislations. These include: 1. An act to ratify the Loan Agreement between the Republic of Liberia and the African Development Fund " Mano River Union" Liberia - Cote d'Ivoire: Road Development and Transport Facilitation Program phase II; 2. An act to name certain roads and bridges within the Republic of Liberia; 3. An act to ratify the loan agreement between the Republic of Liberia, African Development Bank, and African Development Fund (as administrator of the transition support facility - Mano River Union: Liberia Cote d'Ivoire: Road Development and Transportation Facilitation Program - Phase II); 4. An Act to Ratify Financing Agreement (Smallholders Agriculture Transformation and Agribusiness Revitalization Project) STAR-P between the Republic of Liberia and International Development Association - IDA; 5. Certificate of extension signed by membership of the Senate and the Honorable House of Representatives to extend the second regular session of 54th Legislature of the Republic of Liberia, for the period commencing September 1, 2019 and ending September 14, 2019.

Objectives (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				0	0	0
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	29,949,113	29,886,556	30,410,392	25,701,390	25,701,390	25,701,390
22 USE OF GOODS AND SERVICES	13,864,352	11,098,754	8,771,160	5,569,377	7,314,374	7,280,070
26 GRANTS	5,185,848	3,964,229	2,891,736	2,132,537	1,854,753	2,192,614
31 NON-FINANCIAL ASSETS	300,000	4,280,000	1,459,015	0	0	0
Total	49,299,313	49,229,539	43,532,303	33,403,304	34,870,517	35,174,074
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Office of the Pro Tempore	1,283,598	1,383,598	1,216,530	1,015,411	1,015,411	1,015,411
200 House of Senate	14,962,867	14,672,163	13,047,480	10,350,232	10,350,232	10,350,232
300 Office of the Speaker	1,411,392	1,224,123	1,142,701	918,158	918,158	918,158
400 Office of the Deputy Speaker	1,165,487	766,381	722,985	634,559	634,559	634,559
500 House of Representatives	30,475,969	31,183,274	27,402,607	20,484,944	20,484,944	20,484,944
Total	49,299,313	49,229,539	43,532,303	33,403,304	34,870,517	35,174,074
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	29,949,113	29,886,556	30,410,392	25,701,390	25,701,390	25,701,390
211101 Basic Salary - Civil Service	3,675,639	3,675,639	3,740,063	14,419,949	14,419,949	14,419,949

101 NATIONAL LEGISLATURE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
211106 Basic Salary - Elected Officials	0	0	0	11,281,441	11,281,441	11,281,441
211110 General Allowance	11,490,585	11,551,417	11,753,884	0	0	0
211116 Special Allowance	11,120,250	10,828,200	11,017,992	0	0	0
211124 Transportation Reimbursement Allowance	3,662,639	3,831,300	3,898,453	0	0	0
22 USE OF GOODS AND SERVICES	13,864,352	11,098,754	8,771,160	5,569,377	7,314,374	7,280,070
221101 Foreign Travel-Means of travel	177,402	223,584	176,694	115,544	151,746	151,035
221102 Foreign Travel-Daily Subsistance Allowance	209,574	291,634	230,474	119,362	156,761	156,025
221103 Foreign Travel-Incidental Allowance	49,031	57,471	45,419	22,256	29,229	29,092
221104 Domestic Travel-Means of Travel	26,800	25,800	20,389	11,400	14,972	14,902
221105 Domestic Travel-Daily Subsistance Allowance	461,500	426,000	336,661	213,000	279,737	278,425
221202 Water and Sewage	25,000	75,000	59,271	12,500	16,417	16,340
221203 Telecommunications, Internet, Postage & Courier	13,920	0	0	0	0	0
221208 Internet Provider Services	0	13,920	11,001	0	0	0
221401 Fuel and Lubricants - Vehicles	5,029,341	4,916,809	3,885,672	2,461,536	3,232,784	3,217,623
221402 Fuel and Lubricants – Generator	394,331	390,693	308,758	193,346	253,925	252,734
221501 Repair and Maintenance–Civil	55,000	200,000	158,057	74,917	98,390	97,929
221502 Repairs and Maintenance - Vehicles	100,000	100,000	79,028	34,999	45,965	45,749
221504 Repairs and Maintenance, Machinery, Equipment	43,070	43,070	34,038	6,535	8,583	8,542
221601 Cleaning Materials and Services	35,000	55,000	43,465	22,500	29,550	29,411
221602 Stationery	163,841	197,841	156,350	74,344	97,637	97,180
221603 Printing, Binding and Publications Services	38,874	51,874	40,995	18,585	24,408	24,294
221604 Newspapers, Books and Periodicals	27,128	20,528	16,223	1,075	1,412	1,405
221907 Scholarships – Local	221,028	231,028	182,577	232,388	305,200	303,768
222102 Workshops, Conferences, Symposia and Seminars	15,750	15,750	12,447	0	0	0
222105 Entertainment Representation and Gifts	21,750	21,750	17,189	10,000	13,133	13,072
222109 Operational Expenses	5,622,423	2,457,413	1,942,052	1,006,501	1,321,858	1,315,658
223106 Vehicle Insurance	0	150,000	118,543	0	0	0
223118 Constituency Visit	1,133,589	1,133,589	895,857	938,589	1,232,668	1,226,886
26 GRANTS	5,185,848	3,964,229	2,891,736	2,132,537	1,854,753	2,192,614
262104 Contributions to International Organization	20,000	20,000	14,589	0	0	0
263166 Transfer to Public Accounts Committee	700,000	700,000	510,620	700,000	608,818	719,720
263172 Transfer-Legist.Budget Office	919,800	855,300	623,905	719,800	626,039	740,078

101 NATIONAL LEGISLATURE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
263173 Transfer to Legislative Information Services	100,000	100,000	72,946	100,000	86,974	102,817
263645 Legislative Committee Hearings	3,446,048	2,288,929	1,669,676	612,737	532,922	629,999
31 NON-FINANCIAL ASSETS	300,000	4,280,000	1,459,015	0	0	0
312201 Transport Equipment-Vehicles	0	4,280,000	1,459,015	0	0	0
312202 Transport Equipment- Other	44,500	0	0	0	0	0
312203 Furnitures and Fixtures	255,500	0	0	0	0	0
Total	49,299,313	49,229,539	43,532,303	33,403,304	34,870,517	35,174,074

1.5 Allocations by County

Code	County	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	49,299,313	49,229,539	43,532,303	33,403,304	34,870,517	35,174,074
	Total	49,299,313	49,229,539	43,532,303	33,403,304	34,870,517	35,174,074

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Office of the Pro Tempore	1,283,598	1,383,598	1,216,530	1,015,411	1,102,509	1,116,383
21 COMPENSATION OF EMPLOYEES	768,887	768,887	782,363	595,854	595,854	595,854
22 USE OF GOODS AND SERVICES	404,711	404,711	319,838	319,557	419,681	417,712
26 GRANTS	110,000	110,000	80,240	100,000	86,974	102,817
31 NON-FINANCIAL ASSETS	0	100,000	34,089	0	0	0
Total	1,283,598	1,383,598	1,216,530	1,015,411	1,102,509	1,116,383

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 OFFICE OF THE PRO TEMPORE	1,283,598	1,383,598	1,216,530	1,015,411	1,102,509	1,116,383
21 COMPENSATION OF EMPLOYEES	768,887	768,887	782,363	595,854	595,854	595,854
211101 Basic Salary - Civil Service	105,227	105,227	107,071	341,604	341,604	341,604
211106 Basic Salary - Elected Officials	0	0	0	254,250	254,250	254,250
211110 General Allowance	324,660	324,660	330,350	0	0	0
211116 Special Allowance	339,000	339,000	344,942	0	0	0
22 USE OF GOODS AND SERVICES	404,711	404,711	319,838	319,557	419,681	417,712
221101 Foreign Travel-Means of travel	35,692	35,692	28,207	14,460	18,991	18,902
221102 Foreign Travel-Daily Subsistence Allowance	22,478	22,478	17,764	11,239	14,760	14,691
221103 Foreign Travel-Incidental Allowance	2,415	2,415	1,909	1,208	1,586	1,579
221104 Domestic Travel-Means of Travel	7,800	7,800	6,164	3,900	5,122	5,098

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221203	Telecommunications, Internet, Postage & Courier	13,920	0	0	0	0	0
221208	Internet Provider Services	0	13,920	11,001	0	0	0
221401	Fuel and Lubricants - Vehicles	98,400	98,400	77,764	52,340	68,739	68,417
221402	Fuel and Lubricants – Generator	36,600	36,600	28,924	18,300	24,034	23,921
221602	Stationery	31,000	31,000	24,499	15,495	20,350	20,254
221603	Printing, Binding and Publications Services	6,000	6,000	4,742	2,998	3,937	3,919
221907	Scholarships – Local	6,028	6,028	4,764	6,028	7,917	7,880
222105	Entertainment Representation and Gifts	20,000	20,000	15,806	10,000	13,133	13,072
222109	Operational Expenses	90,789	90,789	71,749	150,000	196,998	196,074
223118	Constituency Visit	33,589	33,589	26,545	33,589	44,113	43,906
26 GRANTS		110,000	110,000	80,240	100,000	86,974	102,817
263645	Legislative Committee Hearings	110,000	110,000	80,240	100,000	86,974	102,817
31 NON-FINANCIAL ASSETS		0	100,000	34,089	0	0	0
312201	Transport Equipment-Vehicles	0	100,000	34,089	0	0	0
Total		1,283,598	1,383,598	1,216,530	1,015,411	1,102,509	1,116,383

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 House of Senate	14,962,867	14,672,163	13,047,480	10,350,232	10,652,729	10,802,654
21 COMPENSATION OF EMPLOYEES	8,913,639	9,195,900	9,357,081	7,969,033	7,969,033	7,969,033
22 USE OF GOODS AND SERVICES	4,879,228	3,046,263	2,407,411	1,381,199	1,813,956	1,805,449
26 GRANTS	1,170,000	1,170,000	853,465	1,000,000	869,740	1,028,172
31 NON-FINANCIAL ASSETS	0	1,260,000	429,523	0	0	0
Total	14,962,867	14,672,163	13,047,480	10,350,232	10,652,729	10,802,654

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 HOUSE OF SENATE	14,962,867	14,672,163	13,047,480	10,350,232	10,652,729	10,802,654
21 COMPENSATION OF EMPLOYEES	8,913,639	9,195,900	9,357,081	7,969,033	7,969,033	7,969,033
211101 Basic Salary - Civil Service	1,000,000	1,000,000	1,017,527	4,257,178	4,257,178	4,257,178
211106 Basic Salary - Elected Officials	0	0	0	3,711,855	3,711,855	3,711,855
211110 General Allowance	3,611,000	3,611,000	3,674,292	0	0	0
211116 Special Allowance	3,480,000	3,480,000	3,540,996	0	0	0
211124 Transportation Reimbursement Allowance	822,639	1,104,900	1,124,266	0	0	0
22 USE OF GOODS AND SERVICES	4,879,228	3,046,263	2,407,411	1,381,199	1,813,956	1,805,449
221101 Foreign Travel-Means of travel	71,312	105,494	83,370	49,841	65,457	65,150

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221102	Foreign Travel-Daily Subsistence Allowance	82,006	119,506	94,444	54,388	71,429	71,094
221103	Foreign Travel-Incidental Allowance	6,000	6,000	4,742	2,720	3,572	3,555
221401	Fuel and Lubricants - Vehicles	1,319,461	1,350,461	1,067,247	675,229	886,792	882,633
221402	Fuel and Lubricants – Generator	75,000	75,000	59,271	37,500	49,250	49,019
221501	Repair and Maintenance–Civil	50,000	50,000	39,514	0	0	0
221502	Repairs and Maintenance - Vehicles	100,000	100,000	79,028	34,999	45,965	45,749
221504	Repairs and Maintenance, Machinery, Equipment	30,000	30,000	23,709	0	0	0
221601	Cleaning Materials and Services	15,000	15,000	11,854	2,500	3,283	3,268
221602	Stationery	75,000	75,000	59,271	13,446	17,659	17,576
221603	Printing, Binding and Publications Services	9,700	9,700	7,666	0	0	0
221604	Newspapers, Books and Periodicals	15,000	15,000	11,854	1,075	1,412	1,405
221907	Scholarships – Local	58,000	58,000	45,836	58,000	76,173	75,815
222102	Workshops, Conferences, Symposia and Seminars	15,750	15,750	12,447	0	0	0
222105	Entertainment Representation and Gifts	1,750	1,750	1,383	0	0	0
222109	Operational Expenses	2,565,249	629,602	497,564	256,501	336,868	335,288
223118	Constituency Visit	390,000	390,000	308,211	195,000	256,097	254,896
26 GRANTS		1,170,000	1,170,000	853,465	1,000,000	869,740	1,028,172
262104	Contributions to International Organization	20,000	20,000	14,589	0	0	0
263166	Transfer to Public Accounts Committee	700,000	700,000	510,620	700,000	608,818	719,720
263173	Transfer to Legislative Information Services	100,000	100,000	72,946	100,000	86,974	102,817
263645	Legislative Committee Hearings	350,000	350,000	255,310	200,000	173,948	205,634
31 NON-FINANCIAL ASSETS		0	1,260,000	429,523	0	0	0
312201	Transport Equipment-Vehicles	0	1,260,000	429,523	0	0	0
Total		14,962,867	14,672,163	13,047,480	10,350,232	10,652,729	10,802,654

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300	Office of the Speaker	1,411,392	1,224,123	1,142,701	918,158	1,003,336	1,001,661
21	COMPENSATION OF EMPLOYEES	800,835	771,410	784,931	646,303	646,303	646,303
22	USE OF GOODS AND SERVICES	610,557	452,713	357,770	271,855	357,033	355,358
Total		1,411,392	1,224,123	1,142,701	918,158	1,003,336	1,001,661

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 OFFICE OF THE SPEAKER	1,411,392	1,224,123	1,142,701	918,158	1,003,336	1,001,661
21 COMPENSATION OF EMPLOYEES	800,835	771,410	784,931	646,303	646,303	646,303
211101 Basic Salary - Civil Service	65,210	65,210	66,353	400,763	400,763	400,763
211106 Basic Salary - Elected Officials	0	0	0	245,540	245,540	245,540
211110 General Allowance	364,375	349,800	355,931	0	0	0
211116 Special Allowance	371,250	356,400	362,647	0	0	0
22 USE OF GOODS AND SERVICES	610,557	452,713	357,770	271,855	357,033	355,358
221101 Foreign Travel-Means of travel	31,650	31,650	25,012	15,825	20,783	20,686
221102 Foreign Travel-Daily Subsistance Allowance	34,417	33,417	26,409	16,709	21,944	21,841
221103 Foreign Travel-Incidental Allowance	33,656	33,656	26,598	16,828	22,101	21,997
221104 Domestic Travel-Means of Travel	12,000	18,000	14,225	7,500	9,850	9,804
221401 Fuel and Lubricants - Vehicles	132,705	127,790	100,990	63,895	83,915	83,521
221402 Fuel and Lubricants – Generator	53,123	51,194	40,458	25,597	33,617	33,459
221602 Stationery	15,000	15,000	11,854	7,498	9,847	9,801
221603 Printing, Binding and Publications Services	12,006	6,006	4,746	3,003	3,944	3,925
221604 Newspapers, Books and Periodicals	6,000	0	0	0	0	0
221907 Scholarships – Local	15,000	15,000	11,854	15,000	19,700	19,607
222109 Operational Expenses	265,000	121,000	95,624	100,000	131,332	130,716
Total	1,411,392	1,224,123	1,142,701	918,158	1,003,336	1,001,661

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400 Office of the Deputy Speaker	1,165,487	766,381	722,985	634,559	699,303	698,030
21 COMPENSATION OF EMPLOYEES	520,433	516,305	525,355	427,922	427,922	427,922
22 USE OF GOODS AND SERVICES	345,054	250,076	197,630	206,637	271,381	270,108
31 NON-FINANCIAL ASSETS	300,000	0	0	0	0	0
Total	1,165,487	766,381	722,985	634,559	699,303	698,030

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400 OFFICE OF THE DEPUTY SPEAKER	1,165,487	766,381	722,985	634,559	699,303	698,030
21 COMPENSATION OF EMPLOYEES	520,433	516,305	525,355	427,922	427,922	427,922
211101 Basic Salary - Civil Service	64,740	64,740	65,875	218,982	218,982	218,982
211106 Basic Salary - Elected Officials	0	0	0	208,940	208,940	208,940
211110 General Allowance	137,568	146,165	148,727	0	0	0
211116 Special Allowance	318,125	305,400	310,753	0	0	0

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	345,054	250,076	197,630	206,637	271,381	270,108
221101 Foreign Travel-Means of travel	2,400	14,400	11,380	5,700	7,486	7,451
221102 Foreign Travel-Daily Subsistance Allowance	7,461	32,461	25,653	10,031	13,174	13,112
221103 Foreign Travel-Incidental Allowance	5,400	14,400	11,380	1,000	1,313	1,307
221104 Domestic Travel-Means of Travel	7,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	112,563	108,394	85,662	54,196	71,177	70,843
221402 Fuel and Lubricants – Generator	46,130	44,421	35,105	20,210	26,542	26,418
221602 Stationery	2,000	6,000	4,742	2,500	3,283	3,268
221603 Printing, Binding and Publications Services	1,000	5,000	3,951	0	0	0
221604 Newspapers, Books and Periodicals	600	0	0	0	0	0
221907 Scholarships – Local	0	10,000	7,903	13,000	17,073	16,993
222109 Operational Expenses	160,500	15,000	11,854	100,000	131,332	130,716
31 NON-FINANCIAL ASSETS	300,000	0	0	0	0	0
312202 Transport Equipment- Other	44,500	0	0	0	0	0
312203 Furnitures and Fixtures	255,500	0	0	0	0	0
Total	1,165,487	766,381	722,985	634,559	699,303	698,030

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 House of Representatives	30,475,969	31,183,274	27,402,607	20,484,944	21,412,641	21,555,346
21 COMPENSATION OF EMPLOYEES	18,945,319	18,634,054	18,960,662	16,062,278	16,062,278	16,062,278
22 USE OF GOODS AND SERVICES	7,624,802	6,944,991	5,488,511	3,390,129	4,452,324	4,431,443
26 GRANTS	3,905,848	2,684,229	1,958,031	1,032,537	898,039	1,061,625
31 NON-FINANCIAL ASSETS	0	2,920,000	995,403	0	0	0
Total	30,475,969	31,183,274	27,402,607	20,484,944	21,412,641	21,555,346

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 HOUSE OF REPRESENTATIVES	30,475,969	31,183,274	27,402,607	20,484,944	21,412,641	21,555,346
21 COMPENSATION OF EMPLOYEES	18,945,319	18,634,054	18,960,662	16,062,278	16,062,278	16,062,278
211101 Basic Salary - Civil Service	2,440,462	2,440,462	2,483,237	9,201,422	9,201,422	9,201,422
211106 Basic Salary - Elected Officials	0	0	0	6,860,856	6,860,856	6,860,856
211110 General Allowance	7,052,982	7,119,792	7,244,584	0	0	0
211116 Special Allowance	6,611,875	6,347,400	6,458,654	0	0	0
211124 Transportation Reimbursement Allowance	2,840,000	2,726,400	2,774,187	0	0	0

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	7,624,802	6,944,991	5,488,511	3,390,129	4,452,324	4,431,443
221101 Foreign Travel-Means of travel	36,348	36,348	28,725	29,718	39,029	38,846
221102 Foreign Travel-Daily Subsistance Allowance	63,212	83,772	66,204	26,995	35,453	35,287
221103 Foreign Travel-Incidental Allowance	1,560	1,000	790	500	657	654
221105 Domestic Travel-Daily Subsistance Allowance	461,500	426,000	336,661	213,000	279,737	278,425
221202 Water and Sewage	25,000	75,000	59,271	12,500	16,417	16,340
221401 Fuel and Lubricants - Vehicles	3,366,212	3,231,764	2,554,009	1,615,876	2,122,162	2,112,209
221402 Fuel and Lubricants – Generator	183,478	183,478	145,000	91,739	120,483	119,918
221501 Repair and Maintenance–Civil	5,000	150,000	118,543	74,917	98,390	97,929
221504 Repairs and Maintenance, Machinery, Equipment	13,070	13,070	10,329	6,535	8,583	8,542
221601 Cleaning Materials and Services	20,000	40,000	31,611	20,000	26,266	26,143
221602 Stationery	40,841	70,841	55,984	35,405	46,498	46,280
221603 Printing, Binding and Publications Services	10,168	25,168	19,890	12,584	16,527	16,449
221604 Newspapers, Books and Periodicals	5,528	5,528	4,369	0	0	0
221907 Scholarships – Local	142,000	142,000	112,220	140,360	184,338	183,473
222109 Operational Expenses	2,540,885	1,601,022	1,265,261	400,000	525,328	522,864
223106 Vehicle Insurance	0	150,000	118,543	0	0	0
223118 Constituency Visit	710,000	710,000	561,101	710,000	932,457	928,084
26 GRANTS	3,905,848	2,684,229	1,958,031	1,032,537	898,039	1,061,625
263172 Transfer-Legist.Budget Office	919,800	855,300	623,905	719,800	626,039	740,078
263645 Legislative Committee Hearings	2,986,048	1,828,929	1,334,126	312,737	272,000	321,547
31 NON-FINANCIAL ASSETS	0	2,920,000	995,403	0	0	0
312201 Transport Equipment-Vehicles	0	2,920,000	995,403	0	0	0
Total	30,475,969	31,183,274	27,402,607	20,484,944	21,412,641	21,555,346

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 (FY2018-19):

"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 FY2018/19; and provided support to the President in carrying out 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; Communicated information to the public on the Presidents' activities through the engagement with the public via social media; and provided public access to public information by printing policies and laws approved by the Legislature; completed about 70% of Renovation work on the Executive Mansion.

Objectives (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				375	375	375
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	2,073,589	2,173,820	2,211,921	2,201,450	2,201,450	2,201,450
22 USE OF GOODS AND SERVICES	15,591,694	5,260,971	4,157,654	5,531,678	7,264,863	7,230,791
23 CONSUMPTION OF FIXED CAPITAL	339,900	0	0	0	0	0
26 GRANTS	233,933	104,420	76,170	75,000	65,231	77,113
31 NON-FINANCIAL ASSETS	450,000	7,000,000	2,386,239	840,000	576,248	724,759
Total	18,689,116	14,539,211	8,831,984	8,648,128	10,107,792	10,234,113
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Office of the President	3,421,979	3,385,823	2,754,589	2,498,624	2,498,624	2,498,624
200 Financial Management	300,708	143,208	142,786	359,999	359,999	359,999
400 Domestic and Special Services	988,765	1,068,765	909,320	1,141,090	1,141,090	1,141,090
500 National Security Council Secretariat	8,070	8,070	6,378	10,500	10,500	10,500
600 Presidential Advisory Board	91,814	91,814	92,054	123,660	123,660	123,660
700 Technical Services	713,938	503,958	430,259	835,680	835,680	835,680
800 Ministry of State without Portfolio	273,380	493,867	500,108	183,970	183,970	183,970
900 Public Affairs, Communication and Technology	148,974	112,974	108,499	137,133	137,133	137,133
000 Finance, Economic and Legal Affairs	84,448	84,448	82,554	71,685	71,685	71,685
100 Administration and Management	12,657,040	8,646,284	3,805,437	3,285,787	3,285,787	3,285,787

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Total	18,689,116	14,539,211	8,831,984	8,648,128	10,107,792	10,234,113	
Summary of PSIP (Non-financial Assets) by Funding Source							
Code	Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects							
0008	Renovation of the Executive Ma	10,000,000	6,000,000	1,756,540	0	0	0
1013	Humanitarian outreach of the office of the first Lady	500,000	0	0	0	0	0
1024	Humanitarian Outreach	0	1,000,000	629,699	700,000	480,207	603,966
Total		10,500,000	7,000,000	2,386,239	700,000	480,207	603,966
Grand Total (GoL and Donor)		10,500,000	7,000,000	2,386,239	700,000	480,207	603,966
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection	
21 COMPENSATION OF EMPLOYEES	2,073,589	2,173,820	2,211,921	2,201,450	2,201,450	2,201,450	
211101 Basic Salary - Civil Service	594,373	606,433	617,063	2,201,450	2,201,450	2,201,450	
211104 Honorarium	72,000	0	0	0	0	0	
211110 General Allowance	1,317,216	1,477,387	1,503,281	0	0	0	
211116 Special Allowance	90,000	90,000	91,577	0	0	0	
22 USE OF GOODS AND SERVICES	15,591,694	5,260,971	4,157,654	5,531,678	7,264,863	7,230,791	
221101 Foreign Travel-Means of travel	369,843	296,417	234,253	297,500	390,713	388,880	
221102 Foreign Travel-Daily Subsistance Allowance	283,741	155,068	122,547	181,500	238,368	237,250	
221103 Foreign Travel-Incidental Allowance	169,725	110,725	87,504	195,375	256,590	255,386	
221104 Domestic Travel-Means of Travel	61,029	36,029	28,473	10,000	13,133	13,072	
221105 Domestic Travel-Daily Subsistance Allowance	135,979	32,720	25,858	363,903	477,921	475,680	
221201 Electricity	15,397	20,417	16,135	20,000	26,266	26,143	
221202 Water and Sewage	2,723	2,723	2,152	2,000	2,627	2,614	
221203 Telecommunications, Internet, Postage & Courier	113,750	0	0	0	0	0	
221204 Refuse Collection	16,200	16,200	12,803	16,200	21,276	21,176	
221208 Internet Provider Services	0	46,650	36,866	25,000	32,833	32,679	
221209 Scratch-Cards	0	31,100	24,577	24,000	31,520	31,372	
221302 Residential Property Rental and Lease	60,000	100,000	79,028	25,000	32,833	32,679	
221401 Fuel and Lubricants - Vehicles	563,000	300,000	237,085	460,000	604,127	601,294	
221402 Fuel and Lubricants – Generator	390,000	275,000	217,328	500,000	656,660	653,580	
221501 Repair and Maintenance–Civil	10,236,878	146,878	116,075	136,500	179,268	178,427	
221502 Repairs and Maintenance - Vehicles	96,300	134,300	106,135	380,000	499,062	496,721	
221504 Repairs and Maintenance, Machinery, Equipment	35,777	25,777	20,371	65,000	85,366	84,965	
221602 Stationery	73,192	66,192	52,310	77,200	101,388	100,913	
221603 Printing, Binding and Publications Services	72,620	100,000	79,028	97,500	128,049	127,448	

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221605 Computer Supplies and ICT Services	35,000	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	0	0	0	20,000	26,266	26,143
221701 Consultancy Services	448,850	580,000	458,364	480,000	630,394	627,437
221806 Special Presidential Projects	408,400	550,000	434,656	500,000	656,660	653,580
221812 Special Operations Services	579,751	1,395,000	1,102,445	100,000	131,332	130,716
221907 Scholarships – Local	8,006	8,006	6,327	30,000	39,400	39,215
221908 Scholarships – Foreign	0	0	0	15,000	19,700	19,607
222101 Celebrations, Commemorations and State Visit	683,033	582,592	460,413	725,000	952,157	947,691
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	25,000	32,833	32,679
222103 Food and Catering Services	180,000	180,000	142,251	180,000	236,398	235,289
222109 Operational Expenses	542,500	0	0	570,000	748,592	745,082
222152 Ombudsman	0	59,177	46,767	0	0	0
223106 Vehicle Insurance	10,000	10,000	7,903	10,000	13,133	13,072
23 CONSUMPTION OF FIXED CAPITAL	339,900	0	0	0	0	0
232201 Transport Equipment	135,000	0	0	0	0	0
232211 Machinery and other Equipment	137,000	0	0	0	0	0
232221 Furniture and Fixtures	67,900	0	0	0	0	0
26 GRANTS	233,933	104,420	76,170	75,000	65,231	77,113
262110 Transfer-Cabinet Sec.	179,420	104,420	76,170	75,000	65,231	77,113
262111 Transfer to ECOWAS Secretariat(MOS)	25,000	0	0	0	0	0
263174 Transfer to PDU	29,513	0	0	0	0	0
31 NON-FINANCIAL ASSETS	450,000	7,000,000	2,386,239	840,000	576,248	724,759
312203 Furnitures and Fixtures	0	0	0	140,000	96,041	120,793
312401 Other Fixed Assets	450,000	7,000,000	2,386,239	700,000	480,207	603,966
Total	18,689,116	14,539,211	8,831,984	8,648,128	10,107,792	10,234,113

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	18,689,116	14,539,211	8,831,984	8,648,128	10,107,792	10,234,113
	Total	18,689,116	14,539,211	8,831,984	8,648,128	10,107,792	10,234,113

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Office of the President	3,421,979	3,385,823	2,754,589	2,498,624	3,093,147	3,093,150
21 COMPENSATION OF EMPLOYEES	394,344	374,844	381,414	494,949	494,949	494,949
22 USE OF GOODS AND SERVICES	2,753,702	2,906,559	2,297,005	1,928,675	2,532,967	2,521,088

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
23 CONSUMPTION OF FIXED CAPITAL	65,000	0	0	0	0	0
26 GRANTS	208,933	104,420	76,170	75,000	65,231	77,113
Total	3,421,979	3,385,823	2,754,589	2,498,624	3,093,147	3,093,150
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OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 OFFICE OF THE PRESIDENT	3,421,979	3,385,823	2,754,589	2,498,624	3,093,147	3,093,150
21 COMPENSATION OF EMPLOYEES	394,344	374,844	381,414	494,949	494,949	494,949
211101 Basic Salary - Civil Service	75,000	75,000	76,315	494,949	494,949	494,949
211104 Honorarium	72,000	0	0	0	0	0
211110 General Allowance	157,344	209,844	213,522	0	0	0
211116 Special Allowance	90,000	90,000	91,577	0	0	0
22 USE OF GOODS AND SERVICES	2,753,702	2,906,559	2,297,005	1,928,675	2,532,967	2,521,088
221101 Foreign Travel-Means of travel	333,417	283,417	223,980	250,000	328,330	326,790
221102 Foreign Travel-Daily Subsistance Allowance	260,040	151,041	119,365	150,000	196,998	196,074
221103 Foreign Travel-Incidental Allowance	147,875	107,875	85,252	107,875	141,674	141,010
221104 Domestic Travel-Means of Travel	61,029	36,029	28,473	10,000	13,133	13,072
221105 Domestic Travel-Daily Subsistance Allowance	131,479	28,220	22,302	75,000	98,499	98,037
221401 Fuel and Lubricants - Vehicles	220,000	160,000	126,445	160,000	210,131	209,146
221502 Repairs and Maintenance - Vehicles	47,000	85,000	67,174	300,000	393,996	392,148
221602 Stationery	7,800	15,800	12,486	15,800	20,750	20,653
221603 Printing, Binding and Publications Services	32,620	60,000	47,417	35,000	45,966	45,751
221701 Consultancy Services	448,850	0	0	0	0	0
221806 Special Presidential Projects	408,400	550,000	434,656	500,000	656,660	653,580
221812 Special Operations Services	554,751	1,370,000	1,082,688	100,000	131,332	130,716
222101 Celebrations, Commemorations and State Visit	100,441	0	0	225,000	295,497	294,111
222152 Ombudsman	0	59,177	46,767	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	65,000	0	0	0	0	0
232211 Machinery and other Equipment	65,000	0	0	0	0	0
26 GRANTS	208,933	104,420	76,170	75,000	65,231	77,113
262110 Transfer-Cabinet Sec.	179,420	104,420	76,170	75,000	65,231	77,113
263174 Transfer to PDU	29,513	0	0	0	0	0
Total	3,421,979	3,385,823	2,754,589	2,498,624	3,093,147	3,093,150
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ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

0200	Financial Management	300,708	143,208	142,786	359,999	420,438	419,250
21	COMPENSATION OF EMPLOYEES	130,308	130,308	132,592	167,099	167,099	167,099
22	USE OF GOODS AND SERVICES	170,400	12,900	10,194	192,900	253,339	252,151
	Total	300,708	143,208	142,786	359,999	420,438	419,250

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200	FINANCIAL MANAGEMENT	300,708	143,208	142,786	359,999	420,438
21	COMPENSATION OF EMPLOYEES	130,308	130,308	132,592	167,099	167,099
211101	Basic Salary - Civil Service	29,208	29,208	29,720	167,099	167,099
211110	General Allowance	101,100	101,100	102,872	0	0
22	USE OF GOODS AND SERVICES	170,400	12,900	10,194	192,900	253,339
221602	Stationery	7,900	7,900	6,243	7,900	10,375
221603	Printing, Binding and Publications Services	5,000	5,000	3,951	5,000	6,567
222109	Operational Expenses	157,500	0	0	180,000	236,398
	Total	300,708	143,208	142,786	359,999	420,438
						419,250

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400	Domestic and Special Services	988,765	1,068,765	909,320	1,141,090	1,355,307
21	COMPENSATION OF EMPLOYEES	284,685	284,685	289,675	457,390	457,390
22	USE OF GOODS AND SERVICES	254,080	784,080	619,645	683,700	897,917
31	NON-FINANCIAL ASSETS	450,000	0	0	0	0
	Total	988,765	1,068,765	909,320	1,141,090	1,355,307
						1,351,096

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400	DOMESTIC AND SPECIAL SERVICES	988,765	1,068,765	909,320	1,141,090	1,355,307	1,351,096
21	COMPENSATION OF EMPLOYEES	284,685	284,685	289,675	457,390	457,390	457,390
211101	Basic Salary - Civil Service	166,485	166,485	169,403	457,390	457,390	457,390
211110	General Allowance	118,200	118,200	120,272	0	0	0
22	USE OF GOODS AND SERVICES	254,080	784,080	619,645	683,700	897,917	893,706
221204	Refuse Collection	16,200	16,200	12,803	16,200	21,276	21,176
221602	Stationery	7,880	7,880	6,227	7,500	9,850	9,804
221701	Consultancy Services	0	580,000	458,364	480,000	630,394	627,437
222103	Food and Catering Services	180,000	180,000	142,251	180,000	236,398	235,289
222109	Operational Expenses	50,000	0	0	0	0	0
31	NON-FINANCIAL ASSETS	450,000	0	0	0	0	0
312401	Other Fixed Assets	450,000	0	0	0	0	0
Total		988,765	1,068,765	909,320	1,141,090	1,355,307	1,351,096

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500	National Security Council Secretariat	8,070	8,070	6,378	10,500	13,790	13,725
22	USE OF GOODS AND SERVICES	8,070	8,070	6,378	10,500	13,790	13,725
Total		8,070	8,070	6,378	10,500	13,790	13,725

OBJECT OF EXPENDITURE		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500	NATIONAL SECURITY COUNCIL SECRETARIAT	8,070	8,070	6,378	10,500	13,790	13,725
22	USE OF GOODS AND SERVICES	8,070	8,070	6,378	10,500	13,790	13,725
221502	Repairs and Maintenance - Vehicles	5,700	5,700	4,505	5,000	6,567	6,536
221602	Stationery	2,370	2,370	1,873	3,000	3,940	3,921
221603	Printing, Binding and Publications Services	0	0	0	2,500	3,283	3,268
Total		8,070	8,070	6,378	10,500	13,790	13,725

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0600	Presidential Advisory Board	91,814	91,814	92,054	123,660	156,402	155,758
21	COMPENSATION OF EMPLOYEES	85,788	85,788	87,292	19,160	19,160	19,160
22	USE OF GOODS AND SERVICES	6,026	6,026	4,762	104,500	137,242	136,598
Total		91,814	91,814	92,054	123,660	156,402	155,758

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0600	PRESIDENTIAL ADVISORY BOARD	91,814	91,814	92,054	123,660	156,402	155,758
21	COMPENSATION OF EMPLOYEES	85,788	85,788	87,292	19,160	19,160	19,160
211101	Basic Salary - Civil Service	18,288	18,288	18,609	19,160	19,160	19,160
211110	General Allowance	67,500	67,500	68,683	0	0	0
22	USE OF GOODS AND SERVICES	6,026	6,026	4,762	104,500	137,242	136,598
221102	Foreign Travel-Daily Subsistance Allowance	2,464	2,464	1,947	6,500	8,537	8,497
221103	Foreign Travel-Incidental Allowance	600	600	474	5,000	6,567	6,536
221602	Stationery	2,962	2,962	2,341	3,000	3,940	3,921
222109	Operational Expenses	0	0	0	90,000	118,199	117,644
Total		91,814	91,814	92,054	123,660	156,402	155,758

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0700 Technical Services	713,938	503,958	430,259	835,680	1,027,902	1,024,123
21 COMPENSATION OF EMPLOYEES	140,776	140,776	143,243	222,180	222,180	222,180
22 USE OF GOODS AND SERVICES	573,162	363,182	287,016	613,500	805,722	801,943
Total	713,938	503,958	430,259	835,680	1,027,902	1,024,123

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0700 TECHNICAL SERVICES	713,938	503,958	430,259	835,680	1,027,902	1,024,123
21 COMPENSATION OF EMPLOYEES	140,776	140,776	143,243	222,180	222,180	222,180
211101 Basic Salary - Civil Service	105,176	105,176	107,019	222,180	222,180	222,180
211110 General Allowance	35,600	35,600	36,224	0	0	0
22 USE OF GOODS AND SERVICES	573,162	363,182	287,016	613,500	805,722	801,943
221201 Electricity	15,397	20,417	16,135	20,000	26,266	26,143
221202 Water and Sewage	2,723	2,723	2,152	2,000	2,627	2,614
221402 Fuel and Lubricants – Generator	390,000	275,000	217,328	500,000	656,660	653,580
221501 Repair and Maintenance–Civil	126,500	36,500	28,845	36,500	47,936	47,711
221504 Repairs and Maintenance, Machinery, Equipment	35,777	25,777	20,371	50,000	65,666	65,358
221602 Stationery	2,765	2,765	2,185	5,000	6,567	6,536
Total	713,938	503,958	430,259	835,680	1,027,902	1,024,123

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0800 Ministry of State without Portfolio	273,380	493,867	500,108	183,970	236,451	235,419
21 COMPENSATION OF EMPLOYEES	262,752	483,239	491,709	16,470	16,470	16,470

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22	USE OF GOODS AND SERVICES	10,628	10,628	8,399	167,500	219,981	218,949
	Total	273,380	493,867	500,108	183,970	236,451	235,419
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0800	MINISTRY OF STATE WITHOUT PORTFOLIO	273,380	493,867	500,108	183,970	236,451	235,419
21	COMPENSATION OF EMPLOYEES	262,752	483,239	491,709	16,470	16,470	16,470
211101	Basic Salary - Civil Service	30,965	30,965	31,508	16,470	16,470	16,470
211110	General Allowance	231,787	452,274	460,201	0	0	0
22	USE OF GOODS AND SERVICES	10,628	10,628	8,399	167,500	219,981	218,949
221101	Foreign Travel-Means of travel	5,000	5,000	3,951	20,000	26,266	26,143
221102	Foreign Travel-Daily Subsistance Allowance	1,563	1,563	1,235	10,000	13,133	13,072
221103	Foreign Travel-Incidental Allowance	1,250	1,250	988	7,500	9,850	9,804
221602	Stationery	2,815	2,815	2,225	5,000	6,567	6,536
221603	Printing, Binding and Publications Services	0	0	0	5,000	6,567	6,536
222109	Operational Expenses	0	0	0	120,000	157,598	156,859
	Total	273,380	493,867	500,108	183,970	236,451	235,419
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0900	Public Affairs, Communication and Technology	148,974	112,974	108,499	137,133	147,159	146,962
21	COMPENSATION OF EMPLOYEES	84,574	84,574	86,056	105,133	105,133	105,133
22	USE OF GOODS AND SERVICES	64,400	28,400	22,443	32,000	42,026	41,829
	Total	148,974	112,974	108,499	137,133	147,159	146,962
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0900	PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY	148,974	112,974	108,499	137,133	147,159	146,962
21	COMPENSATION OF EMPLOYEES	84,574	84,574	86,056	105,133	105,133	105,133
211101	Basic Salary - Civil Service	53,074	53,074	54,004	105,133	105,133	105,133
211110	General Allowance	31,500	31,500	32,052	0	0	0
22	USE OF GOODS AND SERVICES	64,400	28,400	22,443	32,000	42,026	41,829
221203	Telecommunications, Internet, Postage & Courier	56,500	0	0	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221208 Internet Provider Services	0	12,300	9,720	10,000	13,133	13,072
221209 Scratch-Cards	0	8,200	6,480	12,000	15,760	15,686
221602 Stationery	7,900	7,900	6,243	10,000	13,133	13,072
Total	148,974	112,974	108,499	137,133	147,159	146,962

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1000 Finance, Economic and Legal Affairs	84,448	84,448	82,554	71,685	81,868	81,668
21 COMPENSATION OF EMPLOYEES	69,598	69,598	70,818	39,185	39,185	39,185
22 USE OF GOODS AND SERVICES	14,850	14,850	11,736	32,500	42,683	42,483
Total	84,448	84,448	82,554	71,685	81,868	81,668

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1000 FINANCE, ECONOMIC AND LEGAL AFFAIRS	84,448	84,448	82,554	71,685	81,868	81,668
21 COMPENSATION OF EMPLOYEES	69,598	69,598	70,818	39,185	39,185	39,185
211101 Basic Salary - Civil Service	25,598	25,598	26,047	39,185	39,185	39,185
211110 General Allowance	44,000	44,000	44,771	0	0	0
22 USE OF GOODS AND SERVICES	14,850	14,850	11,736	32,500	42,683	42,483
221101 Foreign Travel-Means of travel	3,000	3,000	2,371	7,500	9,850	9,804
221602 Stationery	11,850	11,850	9,365	10,000	13,133	13,072
221603 Printing, Binding and Publications Services	0	0	0	15,000	19,700	19,607
Total	84,448	84,448	82,554	71,685	81,868	81,668

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1100 Administration and Management	12,657,040	8,646,284	3,805,437	3,285,787	3,575,328	3,712,962
21 COMPENSATION OF EMPLOYEES	620,764	520,008	529,122	679,884	679,884	679,884
22 USE OF GOODS AND SERVICES	11,736,376	1,126,276	890,076	1,765,903	2,319,196	2,308,319
23 CONSUMPTION OF FIXED CAPITAL	274,900	0	0	0	0	0
26 GRANTS	25,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	7,000,000	2,386,239	840,000	576,248	724,759
Total	12,657,040	8,646,284	3,805,437	3,285,787	3,575,328	3,712,962

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1100	ADMINISTRATION AND MANAGEMENT	12,657,040	8,646,284	3,805,437	3,285,787	3,575,328	3,712,962
21	COMPENSATION OF EMPLOYEES	620,764	520,008	529,122	679,884	679,884	679,884
211101	Basic Salary - Civil Service	90,579	102,639	104,438	679,884	679,884	679,884
211110	General Allowance	530,185	417,369	424,684	0	0	0
22	USE OF GOODS AND SERVICES	11,736,376	1,126,276	890,076	1,765,903	2,319,196	2,308,319
221101	Foreign Travel-Means of travel	28,426	5,000	3,951	20,000	26,266	26,143
221102	Foreign Travel-Daily Subsistence Allowance	19,674	0	0	15,000	19,700	19,607
221103	Foreign Travel-Incidental Allowance	20,000	1,000	790	75,000	98,499	98,037
221105	Domestic Travel-Daily Subsistence Allowance	4,500	4,500	3,556	288,903	379,422	377,643
221203	Telecommunications, Internet, Postage & Courier	57,250	0	0	0	0	0
221208	Internet Provider Services	0	34,350	27,146	15,000	19,700	19,607
221209	Scratch-Cards	0	22,900	18,097	12,000	15,760	15,686
221302	Residential Property Rental and Lease	60,000	100,000	79,028	25,000	32,833	32,679
221401	Fuel and Lubricants - Vehicles	343,000	140,000	110,640	300,000	393,996	392,148
221501	Repair and Maintenance—Civil	10,110,378	110,378	87,230	100,000	131,332	130,716
221502	Repairs and Maintenance - Vehicles	43,600	43,600	34,456	75,000	98,499	98,037
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	15,000	19,700	19,607
221602	Stationery	18,950	3,950	3,122	10,000	13,133	13,072
221603	Printing, Binding and Publications Services	35,000	35,000	27,660	35,000	45,966	45,751
221605	Computer Supplies and ICT Services	35,000	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	0	0	0	20,000	26,266	26,143
221812	Special Operations Services	25,000	25,000	19,757	0	0	0
221907	Scholarships – Local	8,006	8,006	6,327	30,000	39,400	39,215
221908	Scholarships – Foreign	0	0	0	15,000	19,700	19,607
222101	Celebrations, Commemorations and State Visit	582,592	582,592	460,413	500,000	656,660	653,580
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	25,000	32,833	32,679
222109	Operational Expenses	335,000	0	0	180,000	236,398	235,289
223106	Vehicle Insurance	10,000	10,000	7,903	10,000	13,133	13,072
23	CONSUMPTION OF FIXED CAPITAL	274,900	0	0	0	0	0
232201	Transport Equipment	135,000	0	0	0	0	0
232211	Machinery and other Equipment	72,000	0	0	0	0	0
232221	Furniture and Fixtures	67,900	0	0	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
26 GRANTS	25,000	0	0	0	0	0
262111 Transfer to ECOWAS Secretariat(MOS)	25,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	7,000,000	2,386,239	840,000	576,248	724,759
312203 Furnitures and Fixtures	0	0	0	140,000	96,041	120,793
312401 Other Fixed Assets	0	7,000,000	2,386,239	700,000	480,207	603,966
Total	12,657,040	8,646,284	3,805,437	3,285,787	3,575,328	3,712,962

Summary of Allocations by Department and Economic Classification

103 OFFICE OF THE VICE PRESIDENT

Mission:

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

Achievements (FY2018-19):

"Restructured and decentralized the Group of 77 disable center activities in Bomi, Bong, and Nimba counties; Organized and hosted the International Sheroes Forum to draw women together, educate, inspire and empower one another to assume new and expanded roles in the workforce and communities; Completion of the Jorwah Hospital and the Tamayta Town Hall in Bong County; Represented the Government of Liberia at the Women Leaders Global forum in Reykjavik, Iceland, the Women leader and Crans Montana forums in Japan and Switzerland, SDG Implementation in Africa-Reflection on three years journey in Rwanda, and the Global Women Summit in Casablanca, Morocco to support the Pro-poor agenda for Prosperity and Development."

Objectives (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				173	173	173
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,089,479	1,498,533	1,524,799	1,337,221	1,337,221	1,337,221
22 USE OF GOODS AND SERVICES	779,438	618,063	488,445	694,450	912,035	907,758
23 CONSUMPTION OF FIXED CAPITAL	15,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	99,600	33,953	0	0	0
Total	1,883,917	2,216,196	2,047,197	2,031,671	2,249,256	2,244,979
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Group of '77	280,523	314,395	300,275	274,781	274,781	274,781
200 Administration and Management	1,603,394	1,901,801	1,746,922	1,756,890	1,756,890	1,756,890
Total	1,883,917	2,216,196	2,047,197	2,031,671	2,249,256	2,244,979
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,089,479	1,498,533	1,524,799	1,337,221	1,337,221	1,337,221
211101 Basic Salary - Civil Service	111,188	305,306	310,657	1,337,221	1,337,221	1,337,221
211110 General Allowance	762,603	1,001,227	1,018,776	0	0	0
211116 Special Allowance	215,688	192,000	195,366	0	0	0
22 USE OF GOODS AND SERVICES	779,438	618,063	488,445	694,450	912,035	907,758
221101 Foreign Travel-Means of travel	43,136	81,000	64,013	96,000	126,079	125,487
221102 Foreign Travel-Daily Subsistence Allowance	36,180	63,119	49,882	78,375	102,931	102,449
221103 Foreign Travel-Incidental Allowance	34,153	39,500	31,216	52,000	68,293	67,972

103 OFFICE OF THE VICE PRESIDENT

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221105	Domestic Travel-Daily Subsistance Allowance	36,730	32,000	25,290	14,000	18,386	18,300
221202	Water and Sewage	3,000	3,000	2,371	0	0	0
221203	Telecommunications, Internet, Postage & Courier	21,036	0	0	0	0	0
221208	Internet Provider Services	0	1,000	790	14,400	18,912	18,823
221209	Scratch-Cards	0	11,000	8,693	0	0	0
221302	Residential Property Rental and Lease	67,000	67,000	52,949	67,500	88,649	88,233
221401	Fuel and Lubricants - Vehicles	115,243	110,902	87,644	72,000	94,559	94,116
221402	Fuel and Lubricants – Generator	38,505	46,798	36,983	0	0	0
221501	Repair and Maintenance–Civil	0	8,400	6,638	5,000	6,567	6,536
221502	Repairs and Maintenance - Vehicles	94,429	35,520	28,071	16,800	22,064	21,960
221503	Repairs and Maintenance–Generators	13,500	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	2,900	2,292	1,575	2,068	2,059
221602	Stationery	35,832	33,540	26,506	16,800	22,064	21,960
221701	Consultancy Services	28,080	12,000	9,483	0	0	0
222103	Food and Catering Services	37,384	37,384	29,544	24,000	31,520	31,372
222105	Entertainment Representation and Gifts	59,558	24,000	18,967	12,000	15,760	15,686
222109	Operational Expenses	106,672	0	0	224,000	294,184	292,804
223106	Vehicle Insurance	9,000	9,000	7,113	0	0	0
23 CONSUMPTION OF FIXED CAPITAL		15,000	0	0	0	0	0
232211	Machinery and other Equipment	15,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS		0	99,600	33,953	0	0	0
312201	Transport Equipment-Vehicles	0	99,600	33,953	0	0	0
Total		1,883,917	2,216,196	2,047,197	2,031,671	2,249,256	2,244,979

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,883,917	2,216,196	2,047,197	2,031,671	2,249,256	2,244,979
	Total	1,883,917	2,216,196	2,047,197	2,031,671	2,249,256	2,244,979

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Group of '77	280,523	314,395	300,275	274,781	289,562	289,271
21 COMPENSATION OF EMPLOYEES	190,051	228,011	232,007	227,606	227,606	227,606
22 USE OF GOODS AND SERVICES	90,472	86,384	68,268	47,175	61,956	61,665
Total	280,523	314,395	300,275	274,781	289,562	289,271

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 GROUP OF '77	280,523	314,395	300,275	274,781	289,562	289,271
21 COMPENSATION OF EMPLOYEES	190,051	228,011	232,007	227,606	227,606	227,606
211101 Basic Salary - Civil Service	24,840	84,230	85,706	227,606	227,606	227,606
211110 General Allowance	129,523	119,781	121,880	0	0	0
211116 Special Allowance	35,688	24,000	24,421	0	0	0
22 USE OF GOODS AND SERVICES	90,472	86,384	68,268	47,175	61,956	61,665
221105 Domestic Travel-Daily Subsistance Allowance	8,894	2,000	1,581	0	0	0
221401 Fuel and Lubricants - Vehicles	21,096	22,044	17,421	12,000	15,760	15,686
221402 Fuel and Lubricants – Generator	11,738	15,796	12,483	0	0	0
221502 Repairs and Maintenance - Vehicles	5,120	1,520	1,201	4,800	6,304	6,274
221504 Repairs and Maintenance, Machinery, Equipment	0	2,900	2,292	1,575	2,068	2,059
221602 Stationery	4,740	4,740	3,746	4,800	6,304	6,274
222103 Food and Catering Services	37,384	37,384	29,544	24,000	31,520	31,372
222109 Operational Expenses	1,500	0	0	0	0	0
Total	280,523	314,395	300,275	274,781	289,562	289,271

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 Administration and Management	1,603,394	1,901,801	1,746,922	1,756,890	1,959,694	1,955,707
21 COMPENSATION OF EMPLOYEES	899,428	1,270,522	1,292,792	1,109,615	1,109,615	1,109,615
22 USE OF GOODS AND SERVICES	688,966	531,679	420,177	647,275	850,079	846,092
23 CONSUMPTION OF FIXED CAPITAL	15,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	99,600	33,953	0	0	0
Total	1,603,394	1,901,801	1,746,922	1,756,890	1,959,694	1,955,707

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 ADMINISTRATION AND MANAGEMENT	1,603,394	1,901,801	1,746,922	1,756,890	1,959,694	1,955,707
21 COMPENSATION OF EMPLOYEES	899,428	1,270,522	1,292,792	1,109,615	1,109,615	1,109,615
211101 Basic Salary - Civil Service	86,348	221,076	224,951	1,109,615	1,109,615	1,109,615
211110 General Allowance	633,080	881,446	896,896	0	0	0
211116 Special Allowance	180,000	168,000	170,945	0	0	0
22 USE OF GOODS AND SERVICES	688,966	531,679	420,177	647,275	850,079	846,092
221101 Foreign Travel-Means of travel	43,136	81,000	64,013	96,000	126,079	125,487

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221102	Foreign Travel-Daily Subsistance Allowance	36,180	63,119	49,882	78,375	102,931	102,449
221103	Foreign Travel-Incidental Allowance	34,153	39,500	31,216	52,000	68,293	67,972
221105	Domestic Travel-Daily Subsistance Allowance	27,836	30,000	23,709	14,000	18,386	18,300
221202	Water and Sewage	3,000	3,000	2,371	0	0	0
221203	Telecommunications, Internet, Postage & Courier	21,036	0	0	0	0	0
221208	Internet Provider Services	0	1,000	790	14,400	18,912	18,823
221209	Scratch-Cards	0	11,000	8,693	0	0	0
221302	Residential Property Rental and Lease	67,000	67,000	52,949	67,500	88,649	88,233
221401	Fuel and Lubricants - Vehicles	94,147	88,858	70,223	60,000	78,799	78,430
221402	Fuel and Lubricants – Generator	26,767	31,002	24,500	0	0	0
221501	Repair and Maintenance–Civil	0	8,400	6,638	5,000	6,567	6,536
221502	Repairs and Maintenance - Vehicles	89,309	34,000	26,870	12,000	15,760	15,686
221503	Repairs and Maintenance–Generators	13,500	0	0	0	0	0
221602	Stationery	31,092	28,800	22,760	12,000	15,760	15,686
221701	Consultancy Services	28,080	12,000	9,483	0	0	0
222105	Entertainment Representation and Gifts	59,558	24,000	18,967	12,000	15,760	15,686
222109	Operational Expenses	105,172	0	0	224,000	294,184	292,804
223106	Vehicle Insurance	9,000	9,000	7,113	0	0	0
23 CONSUMPTION OF FIXED CAPITAL		15,000	0	0	0	0	0
232211	Machinery and other Equipment	15,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS		0	99,600	33,953	0	0	0
312201	Transport Equipment-Vehicles	0	99,600	33,953	0	0	0
Total		1,603,394	1,901,801	1,746,922	1,756,890	1,959,694	1,955,707

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 (FY2018-19):

"Conducted Performance Management System (PMS) training for sixteen (16) spending entities in order to assess the employee's performance fairly and accurately against the performance targets and standards."

Objectives (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				339	339	339
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	19,448,836	20,509,202	20,868,678	16,089,397	16,089,397	16,089,397
22 USE OF GOODS AND SERVICES	230,749	223,094	176,310	156,391	205,391	204,428
26 GRANTS	144,500	170,000	124,008	50,000	43,487	51,409
27 SOCIAL BENEFITS	791,749	48,000	1,262,123	1,491,628	1,491,628	1,491,628
Total	20,615,834	20,950,296	22,431,119	17,787,416	17,829,903	17,836,862
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Employment Service Directorate	50,702	49,069	49,552	45,510	45,510	45,510
200 Career Management and Training	64,847	67,136	64,342	114,000	114,000	114,000
300 Manage Services Directorate	56,120	52,870	53,317	150,000	150,000	150,000
400 Human Resource Mangt Information	79,236	95,165	78,135	257,400	257,400	257,400
500 Human Resource Policy Monitoring	20,364,929	20,686,056	22,185,773	17,220,506	17,220,506	17,220,506
Total	20,615,834	20,950,296	22,431,119	17,787,416	17,829,903	17,836,862
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	19,448,836	20,509,202	20,868,678	16,089,397	16,089,397	16,089,397
211101 Basic Salary - Civil Service	2,154,677	2,154,677	2,192,443	2,580,051	2,580,051	2,580,051
211105 Basic Salary - Appointed Officials	0	0	0	11,493,240	11,493,240	11,493,240
211116 Special Allowance	12,957,634	14,000,000	14,245,385	0	0	0
211128 Training Stipend	1,034,760	1,034,760	1,052,897	0	0	0
211135 Compensation of President's Young Professionals	420,000	420,000	427,362	0	0	0
212101 Social Security Contributions	410,778	410,778	417,978	0	0	0

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
212102 Pension for General Civil Service	2,138,987	2,138,987	2,176,478	2,016,106	2,016,106	2,016,106
213103 Severance Payments and Related	332,000	350,000	356,135	0	0	0
22 USE OF GOODS AND SERVICES	230,749	223,094	176,310	156,391	205,391	204,428
221201 Electricity	0	10,000	7,903	7,000	9,193	9,150
221202 Water and Sewage	7,501	7,501	5,928	1,000	1,313	1,307
221203 Telecommunications, Internet, Postage & Courier	12,500	0	0	0	0	0
221208 Internet Provider Services	0	7,500	5,927	1,991	2,615	2,603
221303 Office Building Rental and Lease	80,000	80,000	63,223	80,000	105,066	104,573
221401 Fuel and Lubricants - Vehicles	19,005	12,150	9,602	0	0	0
221402 Fuel and Lubricants – Generator	24,395	22,740	17,972	0	0	0
221502 Repairs and Maintenance - Vehicles	12,019	9,863	7,796	0	0	0
221601 Cleaning Materials and Services	6,000	3,000	2,371	0	0	0
221602 Stationery	17,182	7,247	5,727	2,000	2,627	2,614
221603 Printing, Binding and Publications Services	1,875	750	592	0	0	0
221604 Newspapers, Books and Periodicals	0	450	356	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	1,000	790	0	0	0
221618 Computer Supplies, Parts and Cabling	0	2,000	1,581	0	0	0
221701 Consultancy Services	37,272	58,893	46,542	64,400	84,578	84,181
222109 Operational Expenses	13,000	0	0	0	0	0
26 GRANTS	144,500	170,000	124,008	50,000	43,487	51,409
263136 Transfer to President Young Professionals	144,500	170,000	124,008	50,000	43,487	51,409
27 SOCIAL BENEFITS	791,749	48,000	1,262,123	1,491,628	1,491,628	1,491,628
271102 Benefits-Former Elected Officials	700,000	0	0	1,322,000	1,322,000	1,322,000
271103 Retirement Benefits	91,749	48,000	1,262,123	169,628	169,628	169,628
Total	20,615,834	20,950,296	22,431,119	17,787,416	17,829,903	17,836,862

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	20,615,834	20,950,296	22,431,119	17,787,416	17,829,903	17,836,862
	Total	20,615,834	20,950,296	22,431,119	17,787,416	17,829,903	17,836,862

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Employment Service Directorate	50,702	49,069	49,552	45,510	45,510	45,510
21 COMPENSATION OF EMPLOYEES	47,410	47,410	48,241	45,510	45,510	45,510

107 CIVIL SERVICE AGENCY

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	3,292	1,659	1,311	0	0	0
Total	50,702	49,069	49,552	45,510	45,510	45,510
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 EMPLOYMENT SERVICE DIRECTORATE	50,702	49,069	49,552	45,510	45,510	45,510
21 COMPENSATION OF EMPLOYEES	47,410	47,410	48,241	45,510	45,510	45,510
211101 Basic Salary - Civil Service	47,410	47,410	48,241	45,510	45,510	45,510
22 USE OF GOODS AND SERVICES	3,292	1,659	1,311	0	0	0
221502 Repairs and Maintenance - Vehicles	1,712	1,027	812	0	0	0
221602 Stationery	1,580	632	499	0	0	0
Total	50,702	49,069	49,552	45,510	45,510	45,510
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 Career Management and Training	64,847	67,136	64,342	114,000	118,386	118,300
21 COMPENSATION OF EMPLOYEES	49,662	49,662	50,532	100,000	100,000	100,000
22 USE OF GOODS AND SERVICES	15,185	17,474	13,810	14,000	18,386	18,300
Total	64,847	67,136	64,342	114,000	118,386	118,300
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 CAREER MANAGEMENT AND TRAINING	64,847	67,136	64,342	114,000	118,386	118,300
21 COMPENSATION OF EMPLOYEES	49,662	49,662	50,532	100,000	100,000	100,000
211101 Basic Salary - Civil Service	49,662	49,662	50,532	100,000	100,000	100,000
22 USE OF GOODS AND SERVICES	15,185	17,474	13,810	14,000	18,386	18,300
221303 Office Building Rental and Lease	14,000	14,000	11,064	14,000	18,386	18,300
221602 Stationery	1,185	474	375	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	1,000	790	0	0	0
221618 Computer Supplies, Parts and Cabling	0	2,000	1,581	0	0	0
Total	64,847	67,136	64,342	114,000	118,386	118,300
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 Manage Services Directorate	56,120	52,870	53,317	150,000	150,000	150,000

107 CIVIL SERVICE AGENCY

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES		50,758	50,758	51,648	150,000	150,000	150,000
22 USE OF GOODS AND SERVICES		5,362	2,112	1,669	0	0	0
Total		56,120	52,870	53,317	150,000	150,000	150,000
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300	MANAGE SERVICES DIRECTORATE	56,120	52,870	53,317	150,000	150,000	150,000
21 COMPENSATION OF EMPLOYEES		50,758	50,758	51,648	150,000	150,000	150,000
211101 Basic Salary - Civil Service		50,758	50,758	51,648	150,000	150,000	150,000
22 USE OF GOODS AND SERVICES		5,362	2,112	1,669	0	0	0
221502 Repairs and Maintenance - Vehicles		1,710	1,026	811	0	0	0
221602 Stationery		1,777	711	562	0	0	0
221603 Printing, Binding and Publications Services		1,875	375	296	0	0	0
Total		56,120	52,870	53,317	150,000	150,000	150,000
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400	Human Resource Mangt Information System	79,236	95,165	78,135	257,400	275,385	275,031
21 COMPENSATION OF EMPLOYEES		12,879	12,879	13,105	200,000	200,000	200,000
22 USE OF GOODS AND SERVICES		66,357	82,286	65,030	57,400	75,385	75,031
Total		79,236	95,165	78,135	257,400	275,385	275,031
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400	HUMAN RESOURCE MANGT INFORMATION SYSTEM	79,236	95,165	78,135	257,400	275,385	275,031
21 COMPENSATION OF EMPLOYEES		12,879	12,879	13,105	200,000	200,000	200,000
211101 Basic Salary - Civil Service		12,879	12,879	13,105	200,000	200,000	200,000
22 USE OF GOODS AND SERVICES		66,357	82,286	65,030	57,400	75,385	75,031
221303 Office Building Rental and Lease		13,000	13,000	10,274	13,000	17,073	16,993
221402 Fuel and Lubricants – Generator		7,188	6,635	5,244	0	0	0
221502 Repairs and Maintenance - Vehicles		997	598	473	0	0	0
221602 Stationery		7,900	3,160	2,497	0	0	0
221701 Consultancy Services		37,272	58,893	46,542	44,400	58,311	58,038
Total		79,236	95,165	78,135	257,400	275,385	275,031

107 CIVIL SERVICE AGENCY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500	Human Resource Policy Monitoring	20,364,929	20,686,056	22,185,773	17,220,506	17,240,622	17,248,020
21	COMPENSATION OF EMPLOYEES	19,288,127	20,348,493	20,705,152	15,593,887	15,593,887	15,593,887
22	USE OF GOODS AND SERVICES	140,553	119,563	94,490	84,991	111,620	111,097
26	GRANTS	144,500	170,000	124,008	50,000	43,487	51,409
27	SOCIAL BENEFITS	791,749	48,000	1,262,123	1,491,628	1,491,628	1,491,628
Total		20,364,929	20,686,056	22,185,773	17,220,506	17,240,622	17,248,020
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500	HUMAN RESOURCE POLICY MONITORING	20,364,929	20,686,056	22,185,773	17,220,506	17,240,622	17,248,020
21	COMPENSATION OF EMPLOYEES	19,288,127	20,348,493	20,705,152	15,593,887	15,593,887	15,593,887
211101	Basic Salary - Civil Service	1,993,968	1,993,968	2,028,917	2,084,541	2,084,541	2,084,541
211105	Basic Salary - Appointed Officials	0	0	0	11,493,240	11,493,240	11,493,240
211116	Special Allowance	12,957,634	14,000,000	14,245,385	0	0	0
211128	Training Stipend	1,034,760	1,034,760	1,052,897	0	0	0
211135	Compensation of President's Young Professionals	420,000	420,000	427,362	0	0	0
212101	Social Security Contributions	410,778	410,778	417,978	0	0	0
212102	Pension for General Civil Service	2,138,987	2,138,987	2,176,478	2,016,106	2,016,106	2,016,106
213103	Severance Payments and Related	332,000	350,000	356,135	0	0	0
22 USE OF GOODS AND SERVICES		140,553	119,563	94,490	84,991	111,620	111,097
221201	Electricity	0	10,000	7,903	7,000	9,193	9,150
221202	Water and Sewage	7,501	7,501	5,928	1,000	1,313	1,307
221203	Telecommunications, Internet, Postage & Courier	12,500	0	0	0	0	0
221208	Internet Provider Services	0	7,500	5,927	1,991	2,615	2,603
221303	Office Building Rental and Lease	53,000	53,000	41,885	53,000	69,606	69,280
221401	Fuel and Lubricants - Vehicles	19,005	12,150	9,602	0	0	0
221402	Fuel and Lubricants – Generator	17,207	16,105	12,728	0	0	0
221502	Repairs and Maintenance - Vehicles	7,600	7,212	5,700	0	0	0
221601	Cleaning Materials and Services	6,000	3,000	2,371	0	0	0
221602	Stationery	4,740	2,270	1,794	2,000	2,627	2,614
221603	Printing, Binding and Publications Services	0	375	296	0	0	0
221604	Newspapers, Books and Periodicals	0	450	356	0	0	0
221701	Consultancy Services	0	0	0	20,000	26,266	26,143

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222109 Operational Expenses	13,000	0	0	0	0	0
26 GRANTS	144,500	170,000	124,008	50,000	43,487	51,409
263136 Transfer to President Young Professionals	144,500	170,000	124,008	50,000	43,487	51,409
27 SOCIAL BENEFITS	791,749	48,000	1,262,123	1,491,628	1,491,628	1,491,628
271102 Benefits-Former Elected Officials	700,000	0	0	1,322,000	1,322,000	1,322,000
271103 Retirement Benefits	91,749	48,000	1,262,123	169,628	169,628	169,628
Total	20,364,929	20,686,056	22,185,773	17,220,506	17,240,622	17,248,020

Summary of Allocations by Department and Economic Classification

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 (FY2018-19):

"The installation of digital thumb signature device in the Human Resource Unit to keep tract of employees' attendance; The renovation of the National Housing Authority's (NHA) Building, the United Methodist Gymnasium in Ganta City for the Pro Poor Agenda launching and the Kakata City Hall for the hosting of the cabinet meeting; Provided repair and maintenance services for GOL's Vehicles and Equipment."

Objectives (FY2019-20):

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;

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				401	401	401
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,332,145	1,310,674	1,333,647	1,369,475	1,369,475	1,369,475
22 USE OF GOODS AND SERVICES	692,319	466,616	368,760	350,659	460,527	458,368
26 GRANTS	70,000	0	0	0	0	0
Total	2,094,464	1,777,290	1,702,407	1,720,134	1,830,002	1,827,843
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Mobile Equipment and Vehicles	40,311	25,005	19,762	25,005	25,005	25,005
200 Public Building Maintenance	166,511	84,961	67,144	84,961	84,961	84,961
300 Management Information Systems	3,857	2,278	1,800	2,278	2,278	2,278
400 Administration and Management	1,883,785	1,665,046	1,613,701	1,607,890	1,607,890	1,607,890
Total	2,094,464	1,777,290	1,702,407	1,720,134	1,830,002	1,827,843
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,332,145	1,310,674	1,333,647	1,369,475	1,369,475	1,369,475
211101 Basic Salary - Civil Service	352,512	352,512	358,691	1,369,475	1,369,475	1,369,475
211110 General Allowance	894,733	873,262	888,568	0	0	0
211126 Professionals	84,900	84,900	86,388	0	0	0
22 USE OF GOODS AND SERVICES	692,319	466,616	368,760	350,659	460,527	458,368
221103 Foreign Travel-Incidental Allowance	0	900	711	900	1,182	1,176
221105 Domestic Travel-Daily Subsistance Allowance	25,913	10,340	8,171	10,340	13,580	13,516
221106 Domestic Travel - Incidental	870	174	138	174	229	227

108 GENERAL SERVICES AGENCY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221201 Electricity	1,626	6,500	5,137	6,500	8,537	8,497
221202 Water and Sewage	3,500	3,500	2,766	3,500	4,597	4,575
221203 Telecommunications, Internet, Postage & Courier	22,500	0	0	0	0	0
221208 Internet Provider Services	0	6,740	5,327	6,740	8,852	8,810
221209 Scratch-Cards	0	10,118	7,997	10,118	13,288	13,226
221401 Fuel and Lubricants - Vehicles	21,636	12,356	9,764	12,358	16,230	16,154
221402 Fuel and Lubricants – Generator	27,498	14,649	11,577	14,657	19,249	19,159
221501 Repair and Maintenance–Civil	217,958	127,482	100,747	127,482	167,425	166,639
221502 Repairs and Maintenance - Vehicles	217,195	160,198	126,601	44,231	58,089	57,817
221503 Repairs and Maintenance–Generators	4,864	11,561	9,137	11,561	15,183	15,112
221505 Repair and Maintenance-Equipment	8,126	9,000	7,113	9,000	11,820	11,764
221601 Cleaning Materials and Services	68,000	41,750	32,994	41,750	54,831	54,574
221602 Stationery	27,373	10,948	8,652	10,948	14,378	14,311
221603 Printing, Binding and Publications Services	12,000	2,400	1,897	2,400	3,152	3,137
222109 Operational Expenses	23,750	0	0	0	0	0
223106 Vehicle Insurance	9,510	38,000	30,031	38,000	49,906	49,672
26 GRANTS	70,000	0	0	0	0	0
263194 Transfer to Somalia Drive Task Force	70,000	0	0	0	0	0
Total	2,094,464	1,777,290	1,702,407	1,720,134	1,830,002	1,827,843

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	2,094,464	1,777,290	1,702,407	1,720,134	1,830,002	1,827,843
	Total	2,094,464	1,777,290	1,702,407	1,720,134	1,830,002	1,827,843

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Mobile Equipment and Vehicles	40,311	25,005	19,762	25,005	32,840	32,686
22 USE OF GOODS AND SERVICES	40,311	25,005	19,762	25,005	32,840	32,686
Total	40,311	25,005	19,762	25,005	32,840	32,686

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	MOBILE EQUIPMENT AND VEHICLES	40,311	25,005	19,762	25,005	32,840	32,686
	22 USE OF GOODS AND SERVICES	40,311	25,005	19,762	25,005	32,840	32,686
221105	Domestic Travel-Daily Subsistance Allowance	8,522	3,400	2,687	3,400	4,465	4,444
221203	Telecommunications, Internet, Postage & Courier	4,201	0	0	0	0	0
221208	Internet Provider Services	0	1,260	996	1,260	1,655	1,647
221209	Scratch-Cards	0	1,890	1,494	1,890	2,482	2,471
221401	Fuel and Lubricants - Vehicles	4,658	2,551	2,016	2,551	3,350	3,335
221402	Fuel and Lubricants – Generator	7,342	4,020	3,177	4,020	5,280	5,255
221502	Repairs and Maintenance - Vehicles	8,892	8,891	7,026	8,891	11,677	11,622
221503	Repairs and Maintenance–Generators	1,364	860	680	860	1,129	1,124
221602	Stationery	5,332	2,133	1,686	2,133	2,801	2,788
	Total	40,311	25,005	19,762	25,005	32,840	32,686

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 Public Building Maintenance	166,511	84,961	67,144	84,961	111,581	111,058
22 USE OF GOODS AND SERVICES	166,511	84,961	67,144	84,961	111,581	111,058
Total	166,511	84,961	67,144	84,961	111,581	111,058

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 PUBLIC BUILDING MAINTENANCE	166,511	84,961	67,144	84,961	111,581	111,058
22 USE OF GOODS AND SERVICES	166,511	84,961	67,144	84,961	111,581	111,058
221105 Domestic Travel-Daily Subsistance Allowance	6,891	2,740	2,165	2,740	3,598	3,582
221203 Telecommunications, Internet, Postage & Courier	3,628	0	0	0	0	0
221208 Internet Provider Services	0	1,080	854	1,080	1,418	1,412
221209 Scratch-Cards	0	1,628	1,287	1,628	2,138	2,128
221401 Fuel and Lubricants - Vehicles	11,533	6,733	5,321	6,733	8,843	8,801
221402 Fuel and Lubricants – Generator	5,459	3,280	2,592	3,280	4,308	4,287
221501 Repair and Maintenance–Civil	127,500	63,750	50,381	63,750	83,724	83,331
221601 Cleaning Materials and Services	11,500	5,750	4,544	5,750	7,552	7,516
Total	166,511	84,961	67,144	84,961	111,581	111,058

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection

108 GENERAL SERVICES AGENCY

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 Management Information Systems	3,857	2,278	1,800	2,278	2,992	2,978
22 USE OF GOODS AND SERVICES	3,857	2,278	1,800	2,278	2,992	2,978
Total	3,857	2,278	1,800	2,278	2,992	2,978
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 MANAGEMENT INFORMATION SYSTEMS	3,857	2,278	1,800	2,278	2,992	2,978
22 USE OF GOODS AND SERVICES	3,857	2,278	1,800	2,278	2,992	2,978
221401 Fuel and Lubricants - Vehicles	3,857	2,278	1,800	2,278	2,992	2,978
Total	3,857	2,278	1,800	2,278	2,992	2,978
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400 Administration and Management	1,883,785	1,665,046	1,613,701	1,607,890	1,682,590	1,681,122
21 COMPENSATION OF EMPLOYEES	1,332,145	1,310,674	1,333,647	1,369,475	1,369,475	1,369,475
22 USE OF GOODS AND SERVICES	481,640	354,372	280,054	238,415	313,115	311,647
26 GRANTS	70,000	0	0	0	0	0
Total	1,883,785	1,665,046	1,613,701	1,607,890	1,682,590	1,681,122
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400 ADMINISTRATION AND MANAGEMENT	1,883,785	1,665,046	1,613,701	1,607,890	1,682,590	1,681,122
21 COMPENSATION OF EMPLOYEES	1,332,145	1,310,674	1,333,647	1,369,475	1,369,475	1,369,475
211101 Basic Salary - Civil Service	352,512	352,512	358,691	1,369,475	1,369,475	1,369,475
211110 General Allowance	894,733	873,262	888,568	0	0	0
211126 Professionals	84,900	84,900	86,388	0	0	0
22 USE OF GOODS AND SERVICES	481,640	354,372	280,054	238,415	313,115	311,647
221103 Foreign Travel-Incidental Allowance	0	900	711	900	1,182	1,176
221105 Domestic Travel-Daily Subsistance Allowance	10,500	4,200	3,319	4,200	5,516	5,490
221106 Domestic Travel - Incidental	870	174	138	174	229	227
221201 Electricity	1,626	6,500	5,137	6,500	8,537	8,497
221202 Water and Sewage	3,500	3,500	2,766	3,500	4,597	4,575
221203 Telecommunications, Internet, Postage & Courier	14,671	0	0	0	0	0

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221208 Internet Provider Services	0	4,400	3,477	4,400	5,779	5,752
221209 Scratch-Cards	0	6,600	5,216	6,600	8,668	8,627
221401 Fuel and Lubricants - Vehicles	1,588	794	627	796	1,045	1,040
221402 Fuel and Lubricants – Generator	14,697	7,349	5,808	7,357	9,662	9,617
221501 Repair and Maintenance–Civil	90,458	63,732	50,366	63,732	83,701	83,308
221502 Repairs and Maintenance - Vehicles	208,303	151,307	119,575	35,340	46,413	46,195
221503 Repairs and Maintenance–Generators	3,500	10,701	8,457	10,701	14,054	13,988
221505 Repair and Maintenance–Equipment	8,126	9,000	7,113	9,000	11,820	11,764
221601 Cleaning Materials and Services	56,500	36,000	28,450	36,000	47,280	47,058
221602 Stationery	22,041	8,815	6,966	8,815	11,577	11,523
221603 Printing, Binding and Publications Services	12,000	2,400	1,897	2,400	3,152	3,137
222109 Operational Expenses	23,750	0	0	0	0	0
223106 Vehicle Insurance	9,510	38,000	30,031	38,000	49,906	49,672
26 GRANTS	70,000	0	0	0	0	0
263194 Transfer to Somalia Drive Task Force	70,000	0	0	0	0	0
Total	1,883,785	1,665,046	1,613,701	1,607,890	1,682,590	1,681,122

Summary of Allocations by Department and Economic Classification

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 (FY2018-19):

"Renovated the structures on the Providence Island for tourism purposes; Improved Liberia's image with Foreign Press through the Liberia News Agency (LINA); Signed a bilateral agreement between Qatar News Agency and LINA to allow the exchange of news contents via FTP file; Reactivated the Federation of Atlantic Press Agencies (FAAPA) membership to promote the exchange of experiences, information and multimedia products and the role each member must play in the 21st century; Conducted its regular press conferences, in the dissemination of GOL policies and programs from all sectors as well as implementing several outreach activities in several parts of the country."

Objectives (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				430	430	430
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,264,625	1,236,280	1,257,950	1,612,763	1,612,763	1,612,763
22 USE OF GOODS AND SERVICES	1,214,885	501,653	396,449	299,760	393,681	391,834
26 GRANTS	711,345	140,400	102,415	68,840	59,873	70,779
Total	3,190,855	1,878,333	1,756,814	1,981,363	2,066,317	2,075,377
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Technical Services	70,400	72,400	73,215	128,800	128,800	128,800
200 Information Services	721,000	220,000	198,859	160,000	160,000	160,000
300 Culture and Tourism	74,335	70,815	69,521	133,237	133,237	133,237
400 Foreign Missions	383,566	388,036	359,152	541,036	541,036	541,036
500 Administration and Management	1,941,554	1,127,082	1,056,067	1,018,290	1,018,290	1,018,290
Total	3,190,855	1,878,333	1,756,814	1,981,363	2,066,317	2,075,377
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
0532 National Museum	64,508	0	0	0	0	0
Total	64,508	0	0	0	0	0
Grand Total (GoL and Donor)	64,508	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,264,625	1,236,280	1,257,950	1,612,763	1,612,763	1,612,763

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
211101 Basic Salary - Civil Service	607,675	607,675	618,327	1,612,763	1,612,763	1,612,763
211110 General Allowance	571,940	543,595	553,123	0	0	0
211116 Special Allowance	65,010	65,010	66,149	0	0	0
211126 Professionals	20,000	20,000	20,351	0	0	0
22 USE OF GOODS AND SERVICES	1,214,885	501,653	396,449	299,760	393,681	391,834
221101 Foreign Travel-Means of travel	30,399	27,500	21,733	9,000	11,820	11,764
221102 Foreign Travel-Daily Subsistance Allowance	25,820	25,000	19,757	6,424	8,437	8,397
221105 Domestic Travel-Daily Subsistance Allowance	0	1,000	790	0	0	0
221201 Electricity	0	11,008	8,699	5,000	6,567	6,536
221203 Telecommunications, Internet, Postage & Courier	8,333	0	0	0	0	0
221208 Internet Provider Services	0	2,000	1,581	3,800	4,991	4,967
221209 Scratch-Cards	0	8,000	6,322	6,000	7,880	7,843
221302 Residential Property Rental and Lease	152,566	157,036	124,103	229,036	300,798	299,387
221401 Fuel and Lubricants - Vehicles	12,188	11,249	8,890	2,000	2,627	2,614
221402 Fuel and Lubricants – Generator	13,541	12,500	9,879	4,000	5,253	5,229
221501 Repair and Maintenance–Civil	71,508	3,500	2,766	0	0	0
221502 Repairs and Maintenance - Vehicles	0	6,560	5,185	1,000	1,313	1,307
221601 Cleaning Materials and Services	2,600	3,300	2,608	3,500	4,597	4,575
221701 Consultancy Services	116,576	120,000	94,834	0	0	0
221813 Media relations, Intelligence	331,000	110,000	86,931	30,000	39,400	39,215
222109 Operational Expenses	450,354	0	0	0	0	0
223106 Vehicle Insurance	0	3,000	2,371	0	0	0
26 GRANTS	711,345	140,400	102,415	68,840	59,873	70,779
263102 Transfers to Agencies–Current	407,685	125,000	91,182	30,000	26,092	30,845
263189 Transfer to Toby Center for Maryland History and Culture	11,340	6,600	4,814	4,840	4,210	4,976
263649 Transfer to Open Government Partnership(OGP) National Secretariat	0	0	0	30,000	26,092	30,845
264125 Transfer to National Collective Societies	12,320	8,800	6,419	4,000	3,479	4,113
264179 Transfer to Liberia Media for Democratic Initiatives	35,000	0	0	0	0	0
264180 Transfer to Press Union of Liberia	210,000	0	0	0	0	0
264181 Transfer to Crusader for Peace	35,000	0	0	0	0	0
Total	3,190,855	1,878,333	1,756,814	1,981,363	2,066,317	2,075,377

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	3,190,855	1,878,333	1,756,814	1,981,363	2,066,317	2,075,377

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Total	3,190,855	1,878,333	1,756,814	1,981,363	2,066,317	2,075,377
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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	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 Technical Services	70,400	72,400	73,215	128,800	129,113	129,107
21 COMPENSATION OF EMPLOYEES	70,400	70,400	71,634	127,800	127,800	127,800
22 USE OF GOODS AND SERVICES	0	2,000	1,581	1,000	1,313	1,307
Total	70,400	72,400	73,215	128,800	129,113	129,107

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 TECHNICAL SERVICES	70,400	72,400	73,215	128,800	129,113	129,107
21 COMPENSATION OF EMPLOYEES	70,400	70,400	71,634	127,800	127,800	127,800
211101 Basic Salary - Civil Service	56,000	56,000	56,982	127,800	127,800	127,800
211116 Special Allowance	14,400	14,400	14,652	0	0	0
22 USE OF GOODS AND SERVICES	0	2,000	1,581	1,000	1,313	1,307
221502 Repairs and Maintenance - Vehicles	0	2,000	1,581	1,000	1,313	1,307
Total	70,400	72,400	73,215	128,800	129,113	129,107

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 Information Services	721,000	220,000	198,859	160,000	169,400	169,215
21 COMPENSATION OF EMPLOYEES	110,000	110,000	111,928	130,000	130,000	130,000
22 USE OF GOODS AND SERVICES	331,000	110,000	86,931	30,000	39,400	39,215
26 GRANTS	280,000	0	0	0	0	0
Total	721,000	220,000	198,859	160,000	169,400	169,215

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 INFORMATION SERVICES	721,000	220,000	198,859	160,000	169,400	169,215
21 COMPENSATION OF EMPLOYEES	110,000	110,000	111,928	130,000	130,000	130,000
211101 Basic Salary - Civil Service	110,000	110,000	111,928	130,000	130,000	130,000
22 USE OF GOODS AND SERVICES	331,000	110,000	86,931	30,000	39,400	39,215
221813 Media relations, Intelligence	331,000	110,000	86,931	30,000	39,400	39,215
26 GRANTS	280,000	0	0	0	0	0
264179 Transfer to Liberia Media for Democratic Initiatives	35,000	0	0	0	0	0

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
264180 Transfer to Press Union of Liberia	210,000	0	0	0	0	0
264181 Transfer to Crusader for Peace	35,000	0	0	0	0	0
Total	721,000	220,000	198,859	160,000	169,400	169,215

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 Culture and Tourism	74,335	70,815	69,521	133,237	132,716	133,350
21 COMPENSATION OF EMPLOYEES	62,015	62,015	63,102	129,237	129,237	129,237
26 GRANTS	12,320	8,800	6,419	4,000	3,479	4,113
Total	74,335	70,815	69,521	133,237	132,716	133,350

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 CULTURE AND TOURISM	74,335	70,815	69,521	133,237	132,716	133,350
21 COMPENSATION OF EMPLOYEES	62,015	62,015	63,102	129,237	129,237	129,237
211101 Basic Salary - Civil Service	62,015	62,015	63,102	129,237	129,237	129,237
26 GRANTS	12,320	8,800	6,419	4,000	3,479	4,113
264125 Transfer to National Collective Societies	12,320	8,800	6,419	4,000	3,479	4,113
Total	74,335	70,815	69,521	133,237	132,716	133,350

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400 Foreign Missions	383,566	388,036	359,152	541,036	612,798	611,387
21 COMPENSATION OF EMPLOYEES	231,000	231,000	235,049	312,000	312,000	312,000
22 USE OF GOODS AND SERVICES	152,566	157,036	124,103	229,036	300,798	299,387
Total	383,566	388,036	359,152	541,036	612,798	611,387

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400 FOREIGN MISSIONS	383,566	388,036	359,152	541,036	612,798	611,387
21 COMPENSATION OF EMPLOYEES	231,000	231,000	235,049	312,000	312,000	312,000
211101 Basic Salary - Civil Service	231,000	231,000	235,049	312,000	312,000	312,000
22 USE OF GOODS AND SERVICES	152,566	157,036	124,103	229,036	300,798	299,387
221302 Residential Property Rental and Lease	152,566	157,036	124,103	229,036	300,798	299,387
Total	383,566	388,036	359,152	541,036	612,798	611,387

Summary of Allocations by Department and Economic Classification

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500	Administration and Management	1,941,554	1,127,082	1,056,067	1,018,290	1,022,290	1,032,318
21	COMPENSATION OF EMPLOYEES	791,210	762,865	776,237	913,726	913,726	913,726
22	USE OF GOODS AND SERVICES	731,319	232,617	183,834	39,724	52,170	51,926
26	GRANTS	419,025	131,600	95,996	64,840	56,394	66,667
Total		1,941,554	1,127,082	1,056,067	1,018,290	1,022,290	1,032,318
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500	ADMINISTRATION AND MANAGEMENT	1,941,554	1,127,082	1,056,067	1,018,290	1,022,290	1,032,318
21	COMPENSATION OF EMPLOYEES	791,210	762,865	776,237	913,726	913,726	913,726
211101	Basic Salary - Civil Service	148,660	148,660	151,266	913,726	913,726	913,726
211110	General Allowance	571,940	543,595	553,123	0	0	0
211116	Special Allowance	50,610	50,610	51,497	0	0	0
211126	Professionals	20,000	20,000	20,351	0	0	0
22	USE OF GOODS AND SERVICES	731,319	232,617	183,834	39,724	52,170	51,926
221101	Foreign Travel-Means of travel	30,399	27,500	21,733	9,000	11,820	11,764
221102	Foreign Travel-Daily Subsistence Allowance	25,820	25,000	19,757	6,424	8,437	8,397
221105	Domestic Travel-Daily Subsistence Allowance	0	1,000	790	0	0	0
221201	Electricity	0	11,008	8,699	5,000	6,567	6,536
221203	Telecommunications, Internet, Postage & Courier	8,333	0	0	0	0	0
221208	Internet Provider Services	0	2,000	1,581	3,800	4,991	4,967
221209	Scratch-Cards	0	8,000	6,322	6,000	7,880	7,843
221401	Fuel and Lubricants - Vehicles	12,188	11,249	8,890	2,000	2,627	2,614
221402	Fuel and Lubricants – Generator	13,541	12,500	9,879	4,000	5,253	5,229
221501	Repair and Maintenance–Civil	71,508	3,500	2,766	0	0	0
221502	Repairs and Maintenance - Vehicles	0	4,560	3,604	0	0	0
221601	Cleaning Materials and Services	2,600	3,300	2,608	3,500	4,597	4,575
221701	Consultancy Services	116,576	120,000	94,834	0	0	0
222109	Operational Expenses	450,354	0	0	0	0	0
223106	Vehicle Insurance	0	3,000	2,371	0	0	0
26	GRANTS	419,025	131,600	95,996	64,840	56,394	66,667
263102	Transfers to Agencies–Current	407,685	125,000	91,182	30,000	26,092	30,845
263189	Transfer to Toby Center for Maryland History and Culture	11,340	6,600	4,814	4,840	4,210	4,976

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
263649 Transfer to Open Government Partnership(OGP) National Secretariat	0	0	0	30,000	26,092	30,845
Total	1,941,554	1,127,082	1,056,067	1,018,290	1,022,290	1,032,318

Summary of Allocations by Department and Economic Classification

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 (FY2018-19):

Created online payment platform, where applicants will be allowed to use debit cards to obtain new, lost or renewed Liberian passport.

Objectives (FY2019-20):

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."

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				779	779	779
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	8,196,763	8,106,403	8,248,487	7,459,818	7,459,818	7,459,818
22 USE OF GOODS AND SERVICES	6,253,211	5,184,180	4,096,974	5,446,475	7,152,965	7,119,417
23 CONSUMPTION OF FIXED CAPITAL	120,000	0	0	0	0	0
26 GRANTS	331,909	262,248	191,299	242,248	210,693	249,073
31 NON-FINANCIAL ASSETS	0	0	0	60,000	41,161	51,769
Total	14,901,883	13,552,831	12,536,760	13,208,541	14,864,636	14,880,076
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
101 Permanent Mission, United Nation	389,719	391,218	380,784	478,802	478,802	478,802
102 Lib.Emb.Washington DC	447,498	447,997	443,870	447,997	447,997	447,997
103 Consulate General, New York	216,730	216,730	209,771	216,730	216,730	216,730
104 Liberian Embassy, Paris	354,645	341,470	336,926	346,470	346,470	346,470
105 Liberian Embassy, Brussels	273,100	266,004	259,677	271,004	271,004	271,004
106 Liberian Embassy, London	372,764	373,764	365,628	373,764	373,764	373,764
107 Liberian Embassy, Rome	168,441	170,436	157,768	222,712	222,712	222,712
108 Liberian Embassy, Berlin	295,944	296,444	289,825	296,444	296,444	296,444
109 Urban Affairs	186,402	175,956	170,859	171,998	171,998	171,998
110 Liberian Embassy, Beijing	327,078	332,078	320,446	320,914	320,914	320,914
111 Liberian Embassy, Tokyo	347,270	324,864	316,812	226,584	226,584	226,584
112 Liberian Embassy, Rabat	138,913	138,914	133,463	168,134	168,134	168,134
113 Liberian Embassy, Tripoli	36,960	0	0	0	0	0
114 Liberian Embassy, Cairo	171,616	179,928	172,599	184,428	184,428	184,428

111 MINISTRY OF FOREIGN AFFAIRS

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
115 Liberian Embassy, Addis Ababa	215,106	218,988	210,228	218,988	218,988	218,988
116 Liberian Embassy, Pretoria	179,563	201,656	191,556	193,656	193,656	193,656
117 Liberian Embassy, Abuja	208,598	243,547	234,181	243,549	243,549	243,549
118 Liberian Embassy, Accra	166,170	156,843	152,423	188,334	188,334	188,334
119 Liberian Embassy, Abidjan	224,486	198,018	193,398	208,018	208,018	208,018
120 Liberian Embassy, Conakry	129,234	154,734	149,326	151,134	151,134	151,134
121 Consulate General, N'Zerek	80,772	80,772	76,423	78,544	78,544	78,544
122 Liberian Embassy, Freetown	191,218	215,205	208,868	191,985	191,985	191,985
123 Liberian Embassy, Dakar	159,078	159,534	151,420	159,534	159,534	159,534
124 Liberian Embassy, Yaoundé	98,630	129,614	124,084	125,345	125,345	125,345
125 Liberian Embassy, Kuwait	100,096	95,297	91,238	95,297	95,297	95,297
126 Liberian Embassy, Qatar	144,952	143,603	141,314	137,601	137,601	137,601
127 Liberian Embassy, Geneva	102,942	127,348	125,034	127,348	127,348	127,348
128 Liberian Embassy, Brazil	47,070	0	0	0	0	0
200 Administration and Management	9,126,888	7,771,869	6,928,839	7,363,227	7,363,227	7,363,227
Total	14,901,883	13,552,831	12,536,760	13,208,541	14,864,636	14,880,076

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	8,196,763	8,106,403	8,248,487	7,459,818	7,459,818	7,459,818
211101 Basic Salary - Civil Service	5,126,251	5,132,221	5,222,175	7,459,818	7,459,818	7,459,818
211104 Honorarium	27,000	27,000	27,473	0	0	0
211110 General Allowance	1,228,512	1,132,182	1,152,026	0	0	0
211116 Special Allowance	1,749,000	1,749,000	1,779,656	0	0	0
211126 Professionals	66,000	66,000	67,157	0	0	0
22 USE OF GOODS AND SERVICES	6,253,211	5,184,180	4,096,974	5,446,475	7,152,965	7,119,417
221101 Foreign Travel-Means of travel	260,279	236,249	186,704	320,000	420,262	418,291
221102 Foreign Travel-Daily Subsistence Allowance	122,793	104,111	82,277	190,000	249,531	248,361
221103 Foreign Travel-Incidental Allowance	12,280	8,620	6,812	5,000	6,567	6,536
221104 Domestic Travel-Means of Travel	0	0	0	10,000	13,133	13,072
221105 Domestic Travel-Daily Subsistence Allowance	44	0	0	5,000	6,567	6,536
221107 Carriage, Haulage, Freight	207,500	85,960	67,933	100,000	131,332	130,716
221201 Electricity	0	0	0	40,000	52,533	52,286
221202 Water and Sewage	10,000	10,000	7,903	10,000	13,133	13,072
221203 Telecommunications, Internet, Postage & Courier	21,567	0	0	0	0	0
221208 Internet Provider Services	0	11,400	9,009	11,400	14,972	14,902

111 MINISTRY OF FOREIGN AFFAIRS

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221209 Scratch-Cards	0	7,600	6,006	7,000	9,193	9,150
221302 Residential Property Rental and Lease	2,043,181	2,043,181	1,614,692	2,154,357	2,829,360	2,816,090
221303 Office Building Rental and Lease	1,024,975	1,024,975	810,021	1,024,474	1,345,462	1,339,152
221401 Fuel and Lubricants - Vehicles	47,550	31,376	24,796	31,376	41,207	41,013
221402 Fuel and Lubricants – Generator	43,893	25,000	19,757	25,000	32,833	32,679
221501 Repair and Maintenance–Civil	0	0	0	21,297	27,970	27,839
221502 Repairs and Maintenance - Vehicles	28,000	16,800	13,277	10,000	13,133	13,072
221504 Repairs and Maintenance, Machinery, Equipment	0	6,000	4,742	0	0	0
221601 Cleaning Materials and Services	10,500	5,250	4,149	6,000	7,880	7,843
221602 Stationery	53,341	22,860	18,066	35,000	45,966	45,751
221603 Printing, Binding and Publications Services	2,800	239,079	188,940	150,000	196,998	196,074
221604 Newspapers, Books and Periodicals	1,341	1,000	790	1,000	1,313	1,307
221701 Consultancy Services	11,850	54,350	42,952	50,000	65,666	65,358
221804 Uniforms and Specialized Cloth	0	0	0	3,000	3,940	3,921
221805 Drugs and Medical Consumables	7,000	0	0	5,000	6,567	6,536
221908 Scholarships – Foreign	10,000	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	1,037,875	0	0	0	0	0
222103 Food and Catering Services	14,600	0	0	0	0	0
222105 Entertainment Representation and Gifts	22,500	13,000	10,274	10,000	13,133	13,072
222109 Operational Expenses	1,224,342	1,207,369	954,165	1,206,571	1,584,614	1,577,182
222123 Other Compensations	30,000	30,000	23,709	15,000	19,700	19,607
223106 Vehicle Insurance	5,000	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	120,000	0	0	0	0	0
232201 Transport Equipment	100,000	0	0	0	0	0
232211 Machinery and other Equipment	10,000	0	0	0	0	0
232221 Furniture and Fixtures	10,000	0	0	0	0	0
26 GRANTS	331,909	262,248	191,299	242,248	210,693	249,073
262101 Contributions to International	42,248	42,248	30,818	22,248	19,350	22,875
263138 Transfer to Foreign Service Institute	193,599	120,000	87,535	120,000	104,369	123,381
263142 Transfer-Angie Brooks International Center	96,062	100,000	72,946	100,000	86,974	102,817
31 NON-FINANCIAL ASSETS	0	0	0	60,000	41,161	51,769
312202 Transport Equipment- Other	0	0	0	10,000	6,860	8,628
312203 Furnitures and Fixtures	0	0	0	50,000	34,301	43,140
Total	14,901,883	13,552,831	12,536,760	13,208,541	14,864,636	14,880,076

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
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111 MINISTRY OF FOREIGN AFFAIRS

00 NATIONWIDE	14,901,883	13,552,831	12,536,760	13,208,541	14,864,636	14,880,076
Total	14,901,883	13,552,831	12,536,760	13,208,541	14,864,636	14,880,076

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0101 Permanent Mission, United Nation	389,719	391,218	380,784	478,802	502,643	502,174
21 COMPENSATION OF EMPLOYEES	315,128	315,128	320,651	402,712	402,712	402,712
22 USE OF GOODS AND SERVICES	74,591	76,090	60,133	76,090	99,931	99,462
Total	389,719	391,218	380,784	478,802	502,643	502,174

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0101 PERMANENT MISSION, UNITED NATION	389,719	391,218	380,784	478,802	502,643	502,174
21 COMPENSATION OF EMPLOYEES	315,128	315,128	320,651	402,712	402,712	402,712
211101 Basic Salary - Civil Service	315,128	315,128	320,651	402,712	402,712	402,712
22 USE OF GOODS AND SERVICES	74,591	76,090	60,133	76,090	99,931	99,462
222109 Operational Expenses	74,591	76,090	60,133	76,090	99,931	99,462
Total	389,719	391,218	380,784	478,802	502,643	502,174

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0102 Lib.Emb.Washington DC	447,498	447,997	443,870	447,997	464,514	464,189
21 COMPENSATION OF EMPLOYEES	395,281	395,281	402,209	395,281	395,281	395,281
22 USE OF GOODS AND SERVICES	52,217	52,716	41,661	52,716	69,233	68,908
Total	447,498	447,997	443,870	447,997	464,514	464,189

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0102 LIB.EMB.WASHINGTON DC	447,498	447,997	443,870	447,997	464,514	464,189
21 COMPENSATION OF EMPLOYEES	395,281	395,281	402,209	395,281	395,281	395,281
211101 Basic Salary - Civil Service	395,281	395,281	402,209	395,281	395,281	395,281
22 USE OF GOODS AND SERVICES	52,217	52,716	41,661	52,716	69,233	68,908
222109 Operational Expenses	52,217	52,716	41,661	52,716	69,233	68,908
Total	447,498	447,997	443,870	447,997	464,514	464,189

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection

111 MINISTRY OF FOREIGN AFFAIRS

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0103	Consulate General, New York	216,730	216,730	209,771	216,730	231,563	231,271
21	COMPENSATION OF EMPLOYEES	169,390	169,390	172,359	169,390	169,390	169,390
22	USE OF GOODS AND SERVICES	47,340	47,340	37,412	47,340	62,173	61,881
	Total	216,730	216,730	209,771	216,730	231,563	231,271

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0103	CONSULATE GENERAL, NEW YORK	216,730	216,730	209,771	216,730	231,563	231,271
21	COMPENSATION OF EMPLOYEES	169,390	169,390	172,359	169,390	169,390	169,390
211101	Basic Salary - Civil Service	169,390	169,390	172,359	169,390	169,390	169,390
22	USE OF GOODS AND SERVICES	47,340	47,340	37,412	47,340	62,173	61,881
222109	Operational Expenses	47,340	47,340	37,412	47,340	62,173	61,881
	Total	216,730	216,730	209,771	216,730	231,563	231,271

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0104	Liberian Embassy, Paris	354,645	341,470	336,926	346,470	362,553	362,237
21	COMPENSATION OF EMPLOYEES	293,857	295,138	300,311	295,138	295,138	295,138
22	USE OF GOODS AND SERVICES	60,788	46,332	36,615	51,332	67,415	67,099
	Total	354,645	341,470	336,926	346,470	362,553	362,237

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0104	LIBERIAN EMBASSY, PARIS	354,645	341,470	336,926	346,470	362,553	362,237
21	COMPENSATION OF EMPLOYEES	293,857	295,138	300,311	295,138	295,138	295,138
211101	Basic Salary - Civil Service	293,857	295,138	300,311	295,138	295,138	295,138
22	USE OF GOODS AND SERVICES	60,788	46,332	36,615	51,332	67,415	67,099
222109	Operational Expenses	60,788	46,332	36,615	51,332	67,415	67,099
	Total	354,645	341,470	336,926	346,470	362,553	362,237

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0105	Liberian Embassy, Brussels	273,100	266,004	259,677	271,004	287,723	287,394
21	COMPENSATION OF EMPLOYEES	225,240	217,644	221,459	217,644	217,644	217,644
22	USE OF GOODS AND SERVICES	47,860	48,360	38,218	53,360	70,079	69,750
	Total	273,100	266,004	259,677	271,004	287,723	287,394

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0105 LIBERIAN EMBASSY, BRUSSELS	273,100	266,004	259,677	271,004	287,723	287,394
21 COMPENSATION OF EMPLOYEES	225,240	217,644	221,459	217,644	217,644	217,644
211101 Basic Salary - Civil Service	225,240	217,644	221,459	217,644	217,644	217,644
22 USE OF GOODS AND SERVICES	47,860	48,360	38,218	53,360	70,079	69,750
222109 Operational Expenses	47,860	48,360	38,218	53,360	70,079	69,750
Total	273,100	266,004	259,677	271,004	287,723	287,394

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0106 Liberian Embassy, London	372,764	373,764	365,628	373,764	394,014	393,616
21 COMPENSATION OF EMPLOYEES	309,132	309,132	314,550	309,132	309,132	309,132
22 USE OF GOODS AND SERVICES	63,632	64,632	51,078	64,632	84,882	84,484
Total	372,764	373,764	365,628	373,764	394,014	393,616

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0106 LIBERIAN EMBASSY, LONDON	372,764	373,764	365,628	373,764	394,014	393,616
21 COMPENSATION OF EMPLOYEES	309,132	309,132	314,550	309,132	309,132	309,132
211101 Basic Salary - Civil Service	309,132	309,132	314,550	309,132	309,132	309,132
22 USE OF GOODS AND SERVICES	63,632	64,632	51,078	64,632	84,882	84,484
222109 Operational Expenses	63,632	64,632	51,078	64,632	84,882	84,484
Total	372,764	373,764	365,628	373,764	394,014	393,616

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0107 Liberian Embassy, Rome	168,441	170,436	157,768	222,712	241,164	240,801
21 COMPENSATION OF EMPLOYEES	100,549	101,544	103,324	163,820	163,820	163,820
22 USE OF GOODS AND SERVICES	67,892	68,892	54,444	58,892	77,344	76,981
Total	168,441	170,436	157,768	222,712	241,164	240,801

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0107 LIBERIAN EMBASSY, ROME	168,441	170,436	157,768	222,712	241,164	240,801
21 COMPENSATION OF EMPLOYEES	100,549	101,544	103,324	163,820	163,820	163,820
211101 Basic Salary - Civil Service	100,549	101,544	103,324	163,820	163,820	163,820
22 USE OF GOODS AND SERVICES	67,892	68,892	54,444	58,892	77,344	76,981
222109 Operational Expenses	67,892	68,892	54,444	58,892	77,344	76,981
Total	168,441	170,436	157,768	222,712	241,164	240,801

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0108 Liberian Embassy, Berlin	295,944	296,444	289,825	296,444	312,735	312,415
21 COMPENSATION OF EMPLOYEES	244,448	244,448	248,733	244,448	244,448	244,448
22 USE OF GOODS AND SERVICES	51,496	51,996	41,092	51,996	68,287	67,967
Total	295,944	296,444	289,825	296,444	312,735	312,415

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0108 LIBERIAN EMBASSY, BERLIN	295,944	296,444	289,825	296,444	312,735	312,415
21 COMPENSATION OF EMPLOYEES	244,448	244,448	248,733	244,448	244,448	244,448
211101 Basic Salary - Civil Service	244,448	244,448	248,733	244,448	244,448	244,448
22 USE OF GOODS AND SERVICES	51,496	51,996	41,092	51,996	68,287	67,967
222109 Operational Expenses	51,496	51,996	41,092	51,996	68,287	67,967
Total	295,944	296,444	289,825	296,444	312,735	312,415

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0109 Urban Affairs	186,402	175,956	170,859	171,998	183,278	183,056
21 COMPENSATION OF EMPLOYEES	150,402	139,956	142,409	135,998	135,998	135,998
22 USE OF GOODS AND SERVICES	36,000	36,000	28,450	36,000	47,280	47,058
Total	186,402	175,956	170,859	171,998	183,278	183,056

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0109 URBAN AFFAIRS	186,402	175,956	170,859	171,998	183,278	183,056
21 COMPENSATION OF EMPLOYEES	150,402	139,956	142,409	135,998	135,998	135,998
211101 Basic Salary - Civil Service	150,402	139,956	142,409	135,998	135,998	135,998
22 USE OF GOODS AND SERVICES	36,000	36,000	28,450	36,000	47,280	47,058
222109 Operational Expenses	36,000	36,000	28,450	36,000	47,280	47,058
Total	186,402	175,956	170,859	171,998	183,278	183,056

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0110 Liberian Embassy, Beijing	327,078	332,078	320,446	320,914	342,846	342,415
21 COMPENSATION OF EMPLOYEES	255,278	255,278	259,752	250,914	250,914	250,914
22 USE OF GOODS AND SERVICES	71,800	76,800	60,694	70,000	91,932	91,501
Total	327,078	332,078	320,446	320,914	342,846	342,415

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0110 LIBERIAN EMBASSY, BEIJING	327,078	332,078	320,446	320,914	342,846	342,415
21 COMPENSATION OF EMPLOYEES	255,278	255,278	259,752	250,914	250,914	250,914
211101 Basic Salary - Civil Service	255,278	255,278	259,752	250,914	250,914	250,914
22 USE OF GOODS AND SERVICES	71,800	76,800	60,694	70,000	91,932	91,501
222109 Operational Expenses	71,800	76,800	60,694	70,000	91,932	91,501
Total	327,078	332,078	320,446	320,914	342,846	342,415

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0111 Liberian Embassy, Tokyo	347,270	324,864	316,812	226,584	245,537	245,165
21 COMPENSATION OF EMPLOYEES	287,778	264,372	269,006	166,092	166,092	166,092
22 USE OF GOODS AND SERVICES	59,492	60,492	47,806	60,492	79,445	79,073
Total	347,270	324,864	316,812	226,584	245,537	245,165

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0111 LIBERIAN EMBASSY, TOKYO	347,270	324,864	316,812	226,584	245,537	245,165
21 COMPENSATION OF EMPLOYEES	287,778	264,372	269,006	166,092	166,092	166,092
211101 Basic Salary - Civil Service	287,778	264,372	269,006	166,092	166,092	166,092
22 USE OF GOODS AND SERVICES	59,492	60,492	47,806	60,492	79,445	79,073
222109 Operational Expenses	59,492	60,492	47,806	60,492	79,445	79,073
Total	347,270	324,864	316,812	226,584	245,537	245,165

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0112 Liberian Embassy, Rabat	138,913	138,914	133,463	168,134	179,007	178,794
21 COMPENSATION OF EMPLOYEES	104,209	104,210	106,037	133,430	133,430	133,430
22 USE OF GOODS AND SERVICES	34,704	34,704	27,426	34,704	45,577	45,364
Total	138,913	138,914	133,463	168,134	179,007	178,794

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0112 LIBERIAN EMBASSY, RABAT	138,913	138,914	133,463	168,134	179,007	178,794
21 COMPENSATION OF EMPLOYEES	104,209	104,210	106,037	133,430	133,430	133,430
211101 Basic Salary - Civil Service	104,209	104,210	106,037	133,430	133,430	133,430
22 USE OF GOODS AND SERVICES	34,704	34,704	27,426	34,704	45,577	45,364
222109 Operational Expenses	34,704	34,704	27,426	34,704	45,577	45,364
Total	138,913	138,914	133,463	168,134	179,007	178,794

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0113 Liberian Embassy, Tripoli	36,960	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	36,960	0	0	0	0	0
Total	36,960	0	0	0	0	0

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0113 LIBERIAN EMBASSY, TRIPOLI	36,960	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	36,960	0	0	0	0	0
211101 Basic Salary - Civil Service	36,960	0	0	0	0	0
Total	36,960	0	0	0	0	0

111 MINISTRY OF FOREIGN AFFAIRS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0114 Liberian Embassy, Cairo	171,616	179,928	172,599	184,428	198,881	198,597
21 COMPENSATION OF EMPLOYEES	125,488	133,800	136,145	138,300	138,300	138,300
22 USE OF GOODS AND SERVICES	46,128	46,128	36,454	46,128	60,581	60,297
Total	171,616	179,928	172,599	184,428	198,881	198,597

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0114 LIBERIAN EMBASSY, CAIRO	171,616	179,928	172,599	184,428	198,881	198,597
21 COMPENSATION OF EMPLOYEES	125,488	133,800	136,145	138,300	138,300	138,300
211101 Basic Salary - Civil Service	125,488	133,800	136,145	138,300	138,300	138,300
22 USE OF GOODS AND SERVICES	46,128	46,128	36,454	46,128	60,581	60,297
222109 Operational Expenses	46,128	46,128	36,454	46,128	60,581	60,297
Total	171,616	179,928	172,599	184,428	198,881	198,597

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0115 Liberian Embassy, Addis Ababa	215,106	218,988	210,228	218,988	236,358	236,017
21 COMPENSATION OF EMPLOYEES	160,666	163,548	166,415	163,548	163,548	163,548
22 USE OF GOODS AND SERVICES	54,440	55,440	43,813	55,440	72,810	72,469
Total	215,106	218,988	210,228	218,988	236,358	236,017

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0115 LIBERIAN EMBASSY, ADDIS ABABA	215,106	218,988	210,228	218,988	236,358	236,017
21 COMPENSATION OF EMPLOYEES	160,666	163,548	166,415	163,548	163,548	163,548
211101 Basic Salary - Civil Service	160,666	163,548	166,415	163,548	163,548	163,548
22 USE OF GOODS AND SERVICES	54,440	55,440	43,813	55,440	72,810	72,469
222109 Operational Expenses	54,440	55,440	43,813	55,440	72,810	72,469
Total	215,106	218,988	210,228	218,988	236,358	236,017

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0116 Liberian Embassy, Pretoria	179,563	201,656	191,556	193,656	209,322	209,014
21 COMPENSATION OF EMPLOYEES	120,563	141,656	144,139	143,656	143,656	143,656
22 USE OF GOODS AND SERVICES	59,000	60,000	47,417	50,000	65,666	65,358

111 MINISTRY OF FOREIGN AFFAIRS

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Total	179,563	201,656	191,556	193,656	209,322	209,014
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0116 LIBERIAN EMBASSY, PRETORIA	179,563	201,656	191,556	193,656	209,322	209,014
21 COMPENSATION OF EMPLOYEES	120,563	141,656	144,139	143,656	143,656	143,656
211101 Basic Salary - Civil Service	120,563	141,656	144,139	143,656	143,656	143,656
22 USE OF GOODS AND SERVICES	59,000	60,000	47,417	50,000	65,666	65,358
222109 Operational Expenses	59,000	60,000	47,417	50,000	65,666	65,358
Total	179,563	201,656	191,556	193,656	209,322	209,014
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0117 Liberian Embassy, Abuja	208,598	243,547	234,181	243,549	262,349	261,979
21 COMPENSATION OF EMPLOYEES	149,598	183,547	186,764	183,547	183,547	183,547
22 USE OF GOODS AND SERVICES	59,000	60,000	47,417	60,002	78,802	78,432
Total	208,598	243,547	234,181	243,549	262,349	261,979
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0117 LIBERIAN EMBASSY, ABUJA	208,598	243,547	234,181	243,549	262,349	261,979
21 COMPENSATION OF EMPLOYEES	149,598	183,547	186,764	183,547	183,547	183,547
211101 Basic Salary - Civil Service	149,598	183,547	186,764	183,547	183,547	183,547
22 USE OF GOODS AND SERVICES	59,000	60,000	47,417	60,002	78,802	78,432
Total	208,598	243,547	234,181	243,549	262,349	261,979
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0118 Liberian Embassy, Accra	166,170	156,843	152,423	188,334	203,232	202,939
21 COMPENSATION OF EMPLOYEES	134,622	125,295	127,491	140,786	140,786	140,786
22 USE OF GOODS AND SERVICES	31,548	31,548	24,932	47,548	62,446	62,153
Total	166,170	156,843	152,423	188,334	203,232	202,939

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0118 LIBERIAN EMBASSY, ACCRA	166,170	156,843	152,423	188,334	203,232	202,939
21 COMPENSATION OF EMPLOYEES	134,622	125,295	127,491	140,786	140,786	140,786
211101 Basic Salary - Civil Service	134,622	125,295	127,491	140,786	140,786	140,786
22 USE OF GOODS AND SERVICES	31,548	31,548	24,932	47,548	62,446	62,153
222109 Operational Expenses	31,548	31,548	24,932	47,548	62,446	62,153
Total	166,170	156,843	152,423	188,334	203,232	202,939

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0119 Liberian Embassy, Abidjan	224,486	198,018	193,398	208,018	222,307	222,026
21 COMPENSATION OF EMPLOYEES	188,882	162,414	165,261	162,414	162,414	162,414
22 USE OF GOODS AND SERVICES	35,604	35,604	28,137	45,604	59,893	59,612
Total	224,486	198,018	193,398	208,018	222,307	222,026

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0119 LIBERIAN EMBASSY, ABIDJAN	224,486	198,018	193,398	208,018	222,307	222,026
21 COMPENSATION OF EMPLOYEES	188,882	162,414	165,261	162,414	162,414	162,414
211101 Basic Salary - Civil Service	188,882	162,414	165,261	162,414	162,414	162,414
22 USE OF GOODS AND SERVICES	35,604	35,604	28,137	45,604	59,893	59,612
222109 Operational Expenses	35,604	35,604	28,137	45,604	59,893	59,612
Total	224,486	198,018	193,398	208,018	222,307	222,026

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0120 Liberian Embassy, Conakry	129,234	154,734	149,326	151,134	162,331	162,111
21 COMPENSATION OF EMPLOYEES	93,498	118,998	121,084	115,398	115,398	115,398
22 USE OF GOODS AND SERVICES	35,736	35,736	28,242	35,736	46,933	46,713
Total	129,234	154,734	149,326	151,134	162,331	162,111

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0120 LIBERIAN EMBASSY, CONAKRY	129,234	154,734	149,326	151,134	162,331	162,111
21 COMPENSATION OF EMPLOYEES	93,498	118,998	121,084	115,398	115,398	115,398
211101 Basic Salary - Civil Service	93,498	118,998	121,084	115,398	115,398	115,398
22 USE OF GOODS AND SERVICES	35,736	35,736	28,242	35,736	46,933	46,713
222109 Operational Expenses	35,736	35,736	28,242	35,736	46,933	46,713
Total	129,234	154,734	149,326	151,134	162,331	162,111

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0121 Consulate General, N'Zerek	80,772	80,772	76,423	78,544	83,359	83,264
21 COMPENSATION OF EMPLOYEES	55,404	55,404	56,375	63,176	63,176	63,176
22 USE OF GOODS AND SERVICES	25,368	25,368	20,048	15,368	20,183	20,088
Total	80,772	80,772	76,423	78,544	83,359	83,264

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0121 CONSULATE GENERAL, N'ZEREK	80,772	80,772	76,423	78,544	83,359	83,264
21 COMPENSATION OF EMPLOYEES	55,404	55,404	56,375	63,176	63,176	63,176
211101 Basic Salary - Civil Service	55,404	55,404	56,375	63,176	63,176	63,176
22 USE OF GOODS AND SERVICES	25,368	25,368	20,048	15,368	20,183	20,088
222109 Operational Expenses	25,368	25,368	20,048	15,368	20,183	20,088
Total	80,772	80,772	76,423	78,544	83,359	83,264

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0122 Liberian Embassy, Freetown	191,218	215,205	208,868	191,985	205,923	205,649
21 COMPENSATION OF EMPLOYEES	146,734	170,721	173,713	147,501	147,501	147,501
22 USE OF GOODS AND SERVICES	44,484	44,484	35,155	44,484	58,422	58,148
Total	191,218	215,205	208,868	191,985	205,923	205,649

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0122 LIBERIAN EMBASSY, FREETOWN	191,218	215,205	208,868	191,985	205,923	205,649
21 COMPENSATION OF EMPLOYEES	146,734	170,721	173,713	147,501	147,501	147,501
211101 Basic Salary - Civil Service	146,734	170,721	173,713	147,501	147,501	147,501
22 USE OF GOODS AND SERVICES	44,484	44,484	35,155	44,484	58,422	58,148
222109 Operational Expenses	44,484	44,484	35,155	44,484	58,422	58,148
Total	191,218	215,205	208,868	191,985	205,923	205,649

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0123 Liberian Embassy, Dakar	159,078	159,534	151,420	159,534	174,577	174,281
21 COMPENSATION OF EMPLOYEES	111,522	111,522	113,477	111,522	111,522	111,522
22 USE OF GOODS AND SERVICES	47,556	48,012	37,943	48,012	63,055	62,759
Total	159,078	159,534	151,420	159,534	174,577	174,281

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0123 LIBERIAN EMBASSY, DAKAR	159,078	159,534	151,420	159,534	174,577	174,281
21 COMPENSATION OF EMPLOYEES	111,522	111,522	113,477	111,522	111,522	111,522
211101 Basic Salary - Civil Service	111,522	111,522	113,477	111,522	111,522	111,522
22 USE OF GOODS AND SERVICES	47,556	48,012	37,943	48,012	63,055	62,759
222109 Operational Expenses	47,556	48,012	37,943	48,012	63,055	62,759
Total	159,078	159,534	151,420	159,534	174,577	174,281

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0124 Liberian Embassy, Yaoundé	98,630	129,614	124,084	125,345	136,102	135,890
21 COMPENSATION OF EMPLOYEES	64,298	95,282	96,952	91,013	91,013	91,013
22 USE OF GOODS AND SERVICES	34,332	34,332	27,132	34,332	45,089	44,877
Total	98,630	129,614	124,084	125,345	136,102	135,890

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0124 LIBERIAN EMBASSY, YAOUNDÉ	98,630	129,614	124,084	125,345	136,102	135,890
21 COMPENSATION OF EMPLOYEES	64,298	95,282	96,952	91,013	91,013	91,013
211101 Basic Salary - Civil Service	64,298	95,282	96,952	91,013	91,013	91,013
22 USE OF GOODS AND SERVICES	34,332	34,332	27,132	34,332	45,089	44,877
222109 Operational Expenses	34,332	34,332	27,132	34,332	45,089	44,877
Total	98,630	129,614	124,084	125,345	136,102	135,890

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0125 Liberian Embassy, Kuwait	100,096	95,297	91,238	95,297	103,196	103,041
21 COMPENSATION OF EMPLOYEES	74,884	70,085	71,313	70,085	70,085	70,085
22 USE OF GOODS AND SERVICES	25,212	25,212	19,925	25,212	33,111	32,956
Total	100,096	95,297	91,238	95,297	103,196	103,041

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0125 LIBERIAN EMBASSY, KUWAIT	100,096	95,297	91,238	95,297	103,196	103,041
21 COMPENSATION OF EMPLOYEES	74,884	70,085	71,313	70,085	70,085	70,085
211101 Basic Salary - Civil Service	74,884	70,085	71,313	70,085	70,085	70,085
22 USE OF GOODS AND SERVICES	25,212	25,212	19,925	25,212	33,111	32,956
222109 Operational Expenses	25,212	25,212	19,925	25,212	33,111	32,956
Total	100,096	95,297	91,238	95,297	103,196	103,041

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0126 Liberian Embassy, Qatar	144,952	143,603	141,314	137,601	144,227	144,097
21 COMPENSATION OF EMPLOYEES	123,804	122,456	124,602	116,454	116,454	116,454
22 USE OF GOODS AND SERVICES	21,148	21,147	16,712	21,147	27,773	27,643
Total	144,952	143,603	141,314	137,601	144,227	144,097

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0126 LIBERIAN EMBASSY, QATAR	144,952	143,603	141,314	137,601	144,227	144,097
21 COMPENSATION OF EMPLOYEES	123,804	122,456	124,602	116,454	116,454	116,454
211101 Basic Salary - Civil Service	123,804	122,456	124,602	116,454	116,454	116,454
22 USE OF GOODS AND SERVICES	21,148	21,147	16,712	21,147	27,773	27,643
222109 Operational Expenses	21,148	21,147	16,712	21,147	27,773	27,643
Total	144,952	143,603	141,314	137,601	144,227	144,097

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0127 Liberian Embassy, Geneva	102,942	127,348	125,034	127,348	133,616	133,492
21 COMPENSATION OF EMPLOYEES	82,938	107,344	109,225	107,344	107,344	107,344
22 USE OF GOODS AND SERVICES	20,004	20,004	15,809	20,004	26,272	26,148
Total	102,942	127,348	125,034	127,348	133,616	133,492

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0127 LIBERIAN EMBASSY, GENEVA	102,942	127,348	125,034	127,348	133,616	133,492
21 COMPENSATION OF EMPLOYEES	82,938	107,344	109,225	107,344	107,344	107,344
211101 Basic Salary - Civil Service	82,938	107,344	109,225	107,344	107,344	107,344
22 USE OF GOODS AND SERVICES	20,004	20,004	15,809	20,004	26,272	26,148
222109 Operational Expenses	20,004	20,004	15,809	20,004	26,272	26,148
Total	102,942	127,348	125,034	127,348	133,616	133,492

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0128 Liberian Embassy, Brazil	47,070	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	47,070	0	0	0	0	0
Total	47,070	0	0	0	0	0

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0128 LIBERIAN EMBASSY, BRAZIL	47,070	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	47,070	0	0	0	0	0
211101 Basic Salary - Civil Service	47,070	0	0	0	0	0
Total	47,070	0	0	0	0	0

111 MINISTRY OF FOREIGN AFFAIRS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 Administration and Management	9,126,888	7,771,869	6,928,839	7,363,227	8,641,279	8,664,151
21 COMPENSATION OF EMPLOYEES	3,629,140	3,532,810	3,594,731	2,821,075	2,821,075	2,821,075
22 USE OF GOODS AND SERVICES	5,045,839	3,976,811	3,142,809	4,239,904	5,568,351	5,542,235
23 CONSUMPTION OF FIXED CAPITAL	120,000	0	0	0	0	0
26 GRANTS	331,909	262,248	191,299	242,248	210,693	249,073
31 NON-FINANCIAL ASSETS	0	0	0	60,000	41,161	51,769
Total	9,126,888	7,771,869	6,928,839	7,363,227	8,641,279	8,664,151
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 ADMINISTRATION AND MANAGEMENT	9,126,888	7,771,869	6,928,839	7,363,227	8,641,279	8,664,151
21 COMPENSATION OF EMPLOYEES	3,629,140	3,532,810	3,594,731	2,821,075	2,821,075	2,821,075
211101 Basic Salary - Civil Service	558,628	558,628	568,419	2,821,075	2,821,075	2,821,075
211104 Honorarium	27,000	27,000	27,473	0	0	0
211110 General Allowance	1,228,512	1,132,182	1,152,026	0	0	0
211116 Special Allowance	1,749,000	1,749,000	1,779,656	0	0	0
211126 Professionals	66,000	66,000	67,157	0	0	0
22 USE OF GOODS AND SERVICES	5,045,839	3,976,811	3,142,809	4,239,904	5,568,351	5,542,235
221101 Foreign Travel-Means of travel	260,279	236,249	186,704	320,000	420,262	418,291
221102 Foreign Travel-Daily Subsistence Allowance	122,793	104,111	82,277	190,000	249,531	248,361
221103 Foreign Travel-Incidental Allowance	12,280	8,620	6,812	5,000	6,567	6,536
221104 Domestic Travel-Means of Travel	0	0	0	10,000	13,133	13,072
221105 Domestic Travel-Daily Subsistence Allowance	44	0	0	5,000	6,567	6,536
221107 Carriage, Haulage, Freight	207,500	85,960	67,933	100,000	131,332	130,716
221201 Electricity	0	0	0	40,000	52,533	52,286
221202 Water and Sewage	10,000	10,000	7,903	10,000	13,133	13,072
221203 Telecommunications, Internet, Postage & Courier	21,567	0	0	0	0	0
221208 Internet Provider Services	0	11,400	9,009	11,400	14,972	14,902
221209 Scratch-Cards	0	7,600	6,006	7,000	9,193	9,150
221302 Residential Property Rental and Lease	2,043,181	2,043,181	1,614,692	2,154,357	2,829,360	2,816,090
221303 Office Building Rental and Lease	1,024,975	1,024,975	810,021	1,024,474	1,345,462	1,339,152
221401 Fuel and Lubricants - Vehicles	47,550	31,376	24,796	31,376	41,207	41,013
221402 Fuel and Lubricants – Generator	43,893	25,000	19,757	25,000	32,833	32,679

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221501 Repair and Maintenance–Civil	0	0	0	21,297	27,970	27,839
221502 Repairs and Maintenance - Vehicles	28,000	16,800	13,277	10,000	13,133	13,072
221504 Repairs and Maintenance, Machinery, Equipment	0	6,000	4,742	0	0	0
221601 Cleaning Materials and Services	10,500	5,250	4,149	6,000	7,880	7,843
221602 Stationery	53,341	22,860	18,066	35,000	45,966	45,751
221603 Printing, Binding and Publications Services	2,800	239,079	188,940	150,000	196,998	196,074
221604 Newspapers, Books and Periodicals	1,341	1,000	790	1,000	1,313	1,307
221701 Consultancy Services	11,850	54,350	42,952	50,000	65,666	65,358
221804 Uniforms and Specialized Cloth	0	0	0	3,000	3,940	3,921
221805 Drugs and Medical Consumables	7,000	0	0	5,000	6,567	6,536
221908 Scholarships – Foreign	10,000	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	1,037,875	0	0	0	0	0
222103 Food and Catering Services	14,600	0	0	0	0	0
222105 Entertainment Representation and Gifts	22,500	13,000	10,274	10,000	13,133	13,072
222109 Operational Expenses	16,970	0	0	0	0	0
222123 Other Compensations	30,000	30,000	23,709	15,000	19,700	19,607
223106 Vehicle Insurance	5,000	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	120,000	0	0	0	0	0
232201 Transport Equipment	100,000	0	0	0	0	0
232211 Machinery and other Equipment	10,000	0	0	0	0	0
232221 Furniture and Fixtures	10,000	0	0	0	0	0
26 GRANTS	331,909	262,248	191,299	242,248	210,693	249,073
262101 Contributions to International	42,248	42,248	30,818	22,248	19,350	22,875
263138 Transfer to Foreign Service Institute	193,599	120,000	87,535	120,000	104,369	123,381
263142 Transfer-Angie Brooks International Center	96,062	100,000	72,946	100,000	86,974	102,817
31 NON-FINANCIAL ASSETS	0	0	0	60,000	41,161	51,769
312202 Transport Equipment- Other	0	0	0	10,000	6,860	8,628
312203 Furnitures and Fixtures	0	0	0	50,000	34,301	43,140
Total	9,126,888	7,771,869	6,928,839	7,363,227	8,641,279	8,664,151

Summary of Allocations by Department and Economic Classification

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 (FY2018-19):

"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;"

Objectives (FY2019-20):

"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."

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				124	124	124
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	744,972	943,823	960,366	762,249	762,249	762,249
22 USE OF GOODS AND SERVICES	332,097	286,483	226,401	183,138	240,519	239,391
Total	1,077,069	1,230,306	1,186,767	945,387	1,002,768	1,001,640
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Training and Manpower Development	357,429	393,487	363,020	232,196	232,196	232,196
200 Research and Consultancy	163,132	162,893	162,426	64,615	64,615	64,615
300 Administration and Management	556,508	673,926	661,321	648,576	648,576	648,576
Total	1,077,069	1,230,306	1,186,767	945,387	1,002,768	1,001,640
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	744,972	943,823	960,366	762,249	762,249	762,249
211101 Basic Salary - Civil Service	87,662	164,190	167,068	762,249	762,249	762,249
211110 General Allowance	431,510	570,305	580,301	0	0	0
211116 Special Allowance	225,800	209,328	212,997	0	0	0
22 USE OF GOODS AND SERVICES	332,097	286,483	226,401	183,138	240,519	239,391
221104 Domestic Travel-Means of Travel	500	175	138	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	1,000	200	158	0	0	0
221106 Domestic Travel - Incidental	375	0	0	0	0	0

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECTS OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221209 Scratch-Cards	0	1,796	1,420	0	0	0
221212 Telecommunications	0	2,694	2,129	0	0	0
221303 Office Building Rental and Lease	90,000	90,000	71,126	90,000	118,199	117,644
221401 Fuel and Lubricants - Vehicles	5,959	5,350	4,228	2,300	3,021	3,006
221402 Fuel and Lubricants – Generator	3,474	6,212	4,909	2,050	2,692	2,680
221501 Repair and Maintenance–Civil	0	1,750	1,383	0	0	0
221502 Repairs and Maintenance - Vehicles	10,108	5,625	4,445	1,500	1,970	1,961
221503 Repairs and Maintenance–Generators	0	480	379	500	657	654
221504 Repairs and Maintenance, Machinery, Equipment	0	500	395	0	0	0
221505 Repair and Maintenance–Equipment	0	458	362	0	0	0
221601 Cleaning Materials and Services	10,100	4,650	3,675	875	1,149	1,144
221602 Stationery	9,796	8,000	6,323	1,888	2,480	2,468
221603 Printing, Binding and Publications Services	10,103	1,420	1,122	0	0	0
221604 Newspapers, Books and Periodicals	0	70	55	0	0	0
221701 Consultancy Services	30,810	30,810	24,348	24,885	32,682	32,529
221907 Scholarships – Local	0	0	0	4,500	5,910	5,882
221908 Scholarships – Foreign	85,000	85,000	67,174	36,640	48,120	47,894
221909 Capacity Building	35,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	245	0	0	0	0	0
222105 Entertainment Representation and Gifts	400	1,000	790	0	0	0
222109 Operational Expenses	3,334	0	0	0	0	0
222110 Subscriptions	0	1,400	1,106	0	0	0
222113 Guard and Security Services	31,560	31,560	24,941	18,000	23,640	23,529
223101 Personnel Insurance	4,333	4,333	3,424	0	0	0
223106 Vehicle Insurance	0	3,000	2,371	0	0	0
Total	1,077,069	1,230,306	1,186,767	945,387	1,002,768	1,001,640

1.5 Allocations by County

Code	County	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	1,030,169	1,183,974	1,139,623	945,387	1,002,768	1,001,640
11	MONTSERRADO	46,900	46,332	47,144	0	0	0
	Total	1,077,069	1,230,306	1,186,767	945,387	1,002,768	1,001,640

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

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Training and Manpower Development	357,429	393,487	363,020	232,196	274,302	273,474
21	COMPENSATION OF EMPLOYEES	179,066	229,066	233,081	97,811	97,811	97,811
22	USE OF GOODS AND SERVICES	178,363	164,421	129,939	134,385	176,491	175,663
Total		357,429	393,487	363,020	232,196	274,302	273,474

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	TRAINING AND MANPOWER DEVELOPMENT	357,429	393,487	363,020	232,196	274,302	273,474
21	COMPENSATION OF EMPLOYEES	179,066	229,066	233,081	97,811	97,811	97,811
211101	Basic Salary - Civil Service	25,996	25,996	26,452	97,811	97,811	97,811
211110	General Allowance	106,170	156,738	159,485	0	0	0
211116	Special Allowance	46,900	46,332	47,144	0	0	0
22	USE OF GOODS AND SERVICES	178,363	164,421	129,939	134,385	176,491	175,663
221105	Domestic Travel-Daily Subsistance Allowance	750	200	158	0	0	0
221106	Domestic Travel - Incidental	250	0	0	0	0	0
221209	Scratch-Cards	0	698	552	0	0	0
221212	Telecommunications	0	1,047	827	0	0	0
221303	Office Building Rental and Lease	90,000	90,000	71,126	90,000	118,199	117,644
221401	Fuel and Lubricants - Vehicles	2,302	1,225	968	750	985	980
221402	Fuel and Lubricants – Generator	1,020	1,945	1,537	750	985	980
221502	Repairs and Maintenance - Vehicles	3,420	1,812	1,432	0	0	0
221601	Cleaning Materials and Services	6,000	2,600	2,055	0	0	0
221602	Stationery	4,740	2,896	2,289	0	0	0
221603	Printing, Binding and Publications Services	9,103	1,220	964	0	0	0
221701	Consultancy Services	24,885	24,885	19,666	24,885	32,682	32,529
222113	Guard and Security Services	31,560	31,560	24,941	18,000	23,640	23,529
223101	Personnel Insurance	4,333	4,333	3,424	0	0	0
Total		357,429	393,487	363,020	232,196	274,302	273,474

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	Research and Consultancy	163,132	162,893	162,426	64,615	65,022	65,014
21	COMPENSATION OF EMPLOYEES	148,278	148,278	150,877	63,315	63,315	63,315
22	USE OF GOODS AND SERVICES	14,854	14,615	11,549	1,300	1,707	1,699
Total		163,132	162,893	162,426	64,615	65,022	65,014

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 RESEARCH AND CONSULTANCY	163,132	162,893	162,426	64,615	65,022	65,014
21 COMPENSATION OF EMPLOYEES	148,278	148,278	150,877	63,315	63,315	63,315
211101 Basic Salary - Civil Service	23,468	23,468	23,879	63,315	63,315	63,315
211110 General Allowance	77,910	78,478	79,854	0	0	0
211116 Special Allowance	46,900	46,332	47,144	0	0	0
22 USE OF GOODS AND SERVICES	14,854	14,615	11,549	1,300	1,707	1,699
221104 Domestic Travel-Means of Travel	500	175	138	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	250	0	0	0	0	0
221106 Domestic Travel - Incidental	125	0	0	0	0	0
221209 Scratch-Cards	0	458	362	0	0	0
221212 Telecommunications	0	687	543	0	0	0
221401 Fuel and Lubricants - Vehicles	1,761	2,125	1,679	750	985	980
221402 Fuel and Lubricants – Generator	810	1,750	1,383	550	722	719
221502 Repairs and Maintenance - Vehicles	2,508	1,505	1,189	0	0	0
221602 Stationery	1,975	1,790	1,415	0	0	0
221603 Printing, Binding and Publications Services	1,000	200	158	0	0	0
221701 Consultancy Services	5,925	5,925	4,682	0	0	0
Total	163,132	162,893	162,426	64,615	65,022	65,014

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 Administration and Management	556,508	673,926	661,321	648,576	663,444	663,152
21 COMPENSATION OF EMPLOYEES	417,628	566,479	576,408	601,123	601,123	601,123
22 USE OF GOODS AND SERVICES	138,880	107,447	84,913	47,453	62,321	62,029
Total	556,508	673,926	661,321	648,576	663,444	663,152

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 ADMINISTRATION AND MANAGEMENT	556,508	673,926	661,321	648,576	663,444	663,152
21 COMPENSATION OF EMPLOYEES	417,628	566,479	576,408	601,123	601,123	601,123
211101 Basic Salary - Civil Service	38,198	114,726	116,737	601,123	601,123	601,123
211110 General Allowance	247,430	335,089	340,962	0	0	0
211116 Special Allowance	132,000	116,664	118,709	0	0	0
22 USE OF GOODS AND SERVICES	138,880	107,447	84,913	47,453	62,321	62,029
221209 Scratch-Cards	0	640	506	0	0	0

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221212 Telecommunications	0	960	759	0	0	0
221401 Fuel and Lubricants - Vehicles	1,896	2,000	1,581	800	1,051	1,046
221402 Fuel and Lubricants – Generator	1,644	2,517	1,989	750	985	980
221501 Repair and Maintenance–Civil	0	1,750	1,383	0	0	0
221502 Repairs and Maintenance - Vehicles	4,180	2,308	1,824	1,500	1,970	1,961
221503 Repairs and Maintenance–Generators	0	480	379	500	657	654
221504 Repairs and Maintenance, Machinery, Equipment	0	500	395	0	0	0
221505 Repair and Maintenance- Equipment	0	458	362	0	0	0
221601 Cleaning Materials and Services	4,100	2,050	1,620	875	1,149	1,144
221602 Stationery	3,081	3,314	2,619	1,888	2,480	2,468
221604 Newspapers, Books and Periodicals	0	70	55	0	0	0
221907 Scholarships – Local	0	0	0	4,500	5,910	5,882
221908 Scholarships – Foreign	85,000	85,000	67,174	36,640	48,120	47,894
221909 Capacity Building	35,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	245	0	0	0	0	0
222105 Entertainment Representation and Gifts	400	1,000	790	0	0	0
222109 Operational Expenses	3,334	0	0	0	0	0
222110 Subscriptions	0	1,400	1,106	0	0	0
223106 Vehicle Insurance	0	3,000	2,371	0	0	0
Total	556,508	673,926	661,321	648,576	663,444	663,152

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 (FY2018-19):

"Conducted the National Establishment Census to provide a complete business list of all establishments operating in the economy from which a sample frame will be extracted for conducting the National Accounts Annual Survey (NAAS)."

Objectives (FY2019-20):

"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)."

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				295	295	295
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,292,580	1,364,208	1,388,119	1,457,841	1,457,841	1,457,841
22 USE OF GOODS AND SERVICES	255,114	100,603	79,505	70,556	92,663	92,228
26 GRANTS	65,450	68,000	49,603	68,000	59,142	69,916
31 NON-FINANCIAL ASSETS	0	3,002,500	1,023,526	1,001,500	687,039	864,103
Total	1,613,144	4,535,311	2,540,753	2,597,897	2,296,685	2,484,087
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
400 Administration and Management	1,613,144	4,535,311	2,540,753	2,597,897	2,597,897	2,597,897
Total	1,613,144	4,535,311	2,540,753	2,597,897	2,296,685	2,484,087
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
0355 Household Income; Expend. Surv	150,000	0	0	0	0	0
1042 National Population Census - 2018	0	3,000,000	1,022,674	1,000,000	686,010	862,808
Total	150,000	3,000,000	1,022,674	1,000,000	686,010	862,808
Grand Total (GoL and Donor)	150,000	3,000,000	1,022,674	1,000,000	686,010	862,808
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,292,580	1,364,208	1,388,119	1,457,841	1,457,841	1,457,841
211101 Basic Salary - Civil Service	288,510	308,510	313,917	1,457,841	1,457,841	1,457,841
211110 General Allowance	923,070	946,906	963,503	0	0	0

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
211116 Special Allowance	81,000	81,000	82,420	0	0	0
211127 Non-professionals (Casual Workers)	0	27,792	28,279	0	0	0
22 USE OF GOODS AND SERVICES	255,114	100,603	79,505	70,556	92,663	92,228
221401 Fuel and Lubricants - Vehicles	45,300	9,000	7,113	8,016	10,528	10,478
221402 Fuel and Lubricants – Generator	10,590	1,767	1,396	0	0	0
221502 Repairs and Maintenance - Vehicles	13,010	25,000	19,757	5,500	7,223	7,189
221504 Repairs and Maintenance, Machinery, Equipment	0	3,000	2,371	4,000	5,253	5,229
221601 Cleaning Materials and Services	51,784	9,596	7,584	3,600	4,728	4,706
221602 Stationery	12,500	4,500	3,556	3,500	4,597	4,575
221603 Printing, Binding and Publications Services	0	4,000	3,161	2,200	2,889	2,876
221605 Computer Supplies and ICT Services	12,790	0	0	0	0	0
221606 Other Office Materials and Consumable	5,475	0	0	0	0	0
221704 Feasibility Studies/Surveys	6,525	0	0	0	0	0
221904 Staff Training – Foreign	27,000	0	0	0	0	0
222109 Operational Expenses	26,400	0	0	0	0	0
222113 Guard and Security Services	43,740	43,740	34,567	43,740	57,445	57,175
26 GRANTS	65,450	68,000	49,603	68,000	59,142	69,916
263108 Transfer to Population Policy Coordination	65,450	68,000	49,603	68,000	59,142	69,916
31 NON-FINANCIAL ASSETS	0	3,002,500	1,023,526	1,001,500	687,039	864,103
312303 Computer hardware	0	2,500	852	1,500	1,029	1,294
312401 Other Fixed Assets	0	3,000,000	1,022,674	1,000,000	686,010	862,808
Total	1,613,144	4,535,311	2,540,753	2,597,897	2,296,685	2,484,087

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,613,144	4,535,311	2,540,753	2,597,897	2,296,685	2,484,087
	Total	1,613,144	4,535,311	2,540,753	2,597,897	2,296,685	2,484,087

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

Summary of Allocations by Department and Economic Classification

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400 Administration and Management	1,613,144	4,535,311	2,540,753	2,597,897	2,296,685	2,484,087
21 COMPENSATION OF EMPLOYEES	1,292,580	1,364,208	1,388,119	1,457,841	1,457,841	1,457,841
22 USE OF GOODS AND SERVICES	255,114	100,603	79,505	70,556	92,663	92,228

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
26 GRANTS	65,450	68,000	49,603	68,000	59,142	69,916
31 NON-FINANCIAL ASSETS	0	3,002,500	1,023,526	1,001,500	687,039	864,103
Total	1,613,144	4,535,311	2,540,753	2,597,897	2,296,685	2,484,087
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400 ADMINISTRATION AND MANAGEMENT	1,613,144	4,535,311	2,540,753	2,597,897	2,296,685	2,484,087
21 COMPENSATION OF EMPLOYEES	1,292,580	1,364,208	1,388,119	1,457,841	1,457,841	1,457,841
211101 Basic Salary - Civil Service	288,510	308,510	313,917	1,457,841	1,457,841	1,457,841
211110 General Allowance	923,070	946,906	963,503	0	0	0
211116 Special Allowance	81,000	81,000	82,420	0	0	0
211127 Non-professionals (Casual Workers)	0	27,792	28,279	0	0	0
22 USE OF GOODS AND SERVICES	255,114	100,603	79,505	70,556	92,663	92,228
221401 Fuel and Lubricants - Vehicles	45,300	9,000	7,113	8,016	10,528	10,478
221402 Fuel and Lubricants – Generator	10,590	1,767	1,396	0	0	0
221502 Repairs and Maintenance - Vehicles	13,010	25,000	19,757	5,500	7,223	7,189
221504 Repairs and Maintenance, Machinery, Equipment	0	3,000	2,371	4,000	5,253	5,229
221601 Cleaning Materials and Services	51,784	9,596	7,584	3,600	4,728	4,706
221602 Stationery	12,500	4,500	3,556	3,500	4,597	4,575
221603 Printing, Binding and Publications Services	0	4,000	3,161	2,200	2,889	2,876
221605 Computer Supplies and ICT Services	12,790	0	0	0	0	0
221606 Other Office Materials and Consumable	5,475	0	0	0	0	0
221704 Feasibility Studies/Surveys	6,525	0	0	0	0	0
221904 Staff Training – Foreign	27,000	0	0	0	0	0
222109 Operational Expenses	26,400	0	0	0	0	0
222113 Guard and Security Services	43,740	43,740	34,567	43,740	57,445	57,175
26 GRANTS	65,450	68,000	49,603	68,000	59,142	69,916
263108 Transfer to Population Policy Coordination	65,450	68,000	49,603	68,000	59,142	69,916
31 NON-FINANCIAL ASSETS	0	3,002,500	1,023,526	1,001,500	687,039	864,103
312303 Computer hardware	0	2,500	852	1,500	1,029	1,294
312401 Other Fixed Assets	0	3,000,000	1,022,674	1,000,000	686,010	862,808
Total	1,613,144	4,535,311	2,540,753	2,597,897	2,296,685	2,484,087
Summary of Allocations by Department and Economic Classification						

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 (FY2018-19):

Monitored the operational activities of four state owned enterprises; Analyzed the performance of Freezone, Robert International Airport, Liberia Broadcasting System and National Port Authority for reporting; Reported on paid visits to four SOEs for verification purposes and Conducted field assessment of the operational facilities of the four (4) SOEs.

Objectives (FY2019-20):

"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."

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				19	19	19
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	129,036	128,999	131,261	108,917	108,917	108,917
Total	129,036	128,999	131,261	108,917	108,917	108,917
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	129,036	128,999	131,261	108,917	108,917	108,917
Total	129,036	128,999	131,261	108,917	108,917	108,917
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	129,036	128,999	131,261	108,917	108,917	108,917
211101 Basic Salary - Civil Service	32,207	32,207	32,772	108,917	108,917	108,917
211110 General Allowance	50,314	50,314	51,196	0	0	0
211116 Special Allowance	46,515	46,478	47,293	0	0	0
Total	129,036	128,999	131,261	108,917	108,917	108,917
1.5 Allocations by County						
Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection
00	NATIONWIDE	129,036	128,999	131,261	108,917	108,917
	Total	129,036	128,999	131,261	108,917	108,917
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	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	129,036	128,999	131,261	108,917	108,917	108,917
21 COMPENSATION OF EMPLOYEES	129,036	128,999	131,261	108,917	108,917	108,917
Total	129,036	128,999	131,261	108,917	108,917	108,917

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	129,036	128,999	131,261	108,917	108,917	108,917
21 COMPENSATION OF EMPLOYEES	129,036	128,999	131,261	108,917	108,917	108,917
211101 Basic Salary - Civil Service	32,207	32,207	32,772	108,917	108,917	108,917
211110 General Allowance	50,314	50,314	51,196	0	0	0
211116 Special Allowance	46,515	46,478	47,293	0	0	0
Total	129,036	128,999	131,261	108,917	108,917	108,917

126 MANO RIVER UNION

Mission:

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

Achievements (FY2018-19):

Revamped the MRU Secretariat and created more jobs

Objectives (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				0	0	0

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

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 (FY2018-19):

Upgraded the IFMIS System at the Bong County Treasury Service Office; Amended the revenue code with new and up-dated administrative regulations; Upgraded revenue estimation and forecasting system module and tools; Produced FY2018/19 Medium Term Fiscal Framework (MTFF); Completed and published the Fiscal Outturns FY'2018/19 for first, second and third quarters; 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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				957	957	957
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION						
21 COMPENSATION OF EMPLOYEES	9,832,118	10,666,002	10,852,950	8,104,577	8,104,577	8,104,577
22 USE OF GOODS AND SERVICES	2,553,790	1,038,895	821,023	1,021,801	1,341,952	1,335,658
23 CONSUMPTION OF FIXED CAPITAL	189,228	0	0	0	0	0
24 INTEREST AND OTHER CHARGES	2,978,896	0	0	0	0	0
26 GRANTS	8,597,930	7,978,154	5,819,721	10,489,976	9,123,552	10,785,498
31 NON-FINANCIAL ASSETS	0	0	0	20,000	13,720	17,256
41 DOMESTIC LIABILITIES	6,097,948	6,792,906	5,158,057	35,945,775	38,679,092	22,001,054
42 FOREIGN LIABILITIES	14,039,204	23,207,094	13,529,702	25,073,388	27,105,085	29,871,972
Total	44,289,114	49,683,051	36,181,453	80,655,517	84,367,977	72,116,015

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Fiscal Affairs	3,453,952	4,189,893	4,257,128	3,142,923	3,142,923	3,142,923
200 Economic Management	24,651,459	31,442,288	20,152,111	62,094,887	62,094,887	62,094,887
300 Budget and Development Planning	2,790,925	2,847,429	2,871,204	2,324,370	2,324,370	2,324,370
400 Administration and Management	13,392,778	11,203,441	8,901,010	13,093,337	13,093,337	13,093,337
Total	44,289,114	49,683,051	36,181,453	80,655,517	84,367,977	72,116,015

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

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	9,832,118	10,666,002	10,852,950	8,104,577	8,104,577	8,104,577
211101 Basic Salary - Civil Service	9,772,338	10,654,502	10,841,249	8,104,577	8,104,577	8,104,577
211104 Honorarium	37,350	0	0	0	0	0
211124 Transportation Reimbursement Allowance	8,030	700	712	0	0	0
211128 Training Stipend	7,200	0	0	0	0	0
211130 Residential Property Rental and Lease	7,200	10,800	10,989	0	0	0
22 USE OF GOODS AND SERVICES	2,553,790	1,038,895	821,023	1,021,801	1,341,952	1,335,658
221101 Foreign Travel-Means of travel	142,768	94,031	74,312	90,739	119,169	118,610
221102 Foreign Travel-Daily Subsistance Allowance	83,144	48,878	38,627	43,740	57,445	57,175
221103 Foreign Travel-Incidental Allowance	22,080	11,228	8,873	10,500	13,790	13,725
221104 Domestic Travel-Means of Travel	0	0	0	19,655	25,813	25,692
221105 Domestic Travel-Daily Subsistance Allowance	92,193	23,596	18,648	20,615	27,074	26,947
221202 Water and Sewage	12,400	12,400	9,800	12,400	16,285	16,209
221203 Telecommunications, Internet, Postage & Courier	156,861	0	0	0	0	0
221208 Internet Provider Services	0	92,969	73,471	0	0	0
221209 Scratch-Cards	0	0	0	49,260	64,694	64,391
221303 Office Building Rental and Lease	38,500	38,500	30,426	0	0	0
221305 Vehicle Rental and Lease	0	0	0	3,700	4,859	4,836
221401 Fuel and Lubricants - Vehicles	278,818	107,561	85,005	118,359	155,443	154,714
221402 Fuel and Lubricants – Generator	10,076	8,007	6,328	47,424	62,283	61,991
221501 Repair and Maintenance–Civil	0	0	0	22,000	28,893	28,758
221502 Repairs and Maintenance - Vehicles	46,120	27,672	21,869	0	0	0
221503 Repairs and Maintenance–Generators	0	3,200	2,529	14,200	18,649	18,562
221504 Repairs and Maintenance, Machinery, Equipment	51,645	25,821	20,406	48,800	64,090	63,789
221505 Repair and Maintenance-Equipment	0	0	0	1,550	2,036	2,026
221601 Cleaning Materials and Services	28,623	14,312	11,311	41,000	53,846	53,594
221602 Stationery	57,964	86,351	68,242	95,620	125,580	124,991
221603 Printing, Binding and Publications Services	145,079	81,282	64,235	25,375	33,325	33,169
221607 Employee ID Cards	0	0	0	8,400	11,032	10,980
221618 Computer Supplies, Parts and Cabling	0	8,450	6,678	9,475	12,444	12,385
221701 Consultancy Services	370,303	250,000	197,571	244,183	320,690	319,186
221804 Uniforms and Specialized Cloth	6,235	3,250	2,568	2,365	3,106	3,091
221813 Media relations, Intelligence	0	0	0	5,050	6,632	6,601
221903 Staff Training – Local	0	0	0	10,000	13,133	13,072

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222102 Workshops, Conferences, Symposia and Seminars	6,546	0	0	4,728	6,209	6,180
222103 Food and Catering Services	52,608	0	0	25,528	33,526	33,369
222105 Entertainment Representation and Gifts	72,700	38,250	30,228	0	0	0
222109 Operational Expenses	140,135	0	0	1,000	1,313	1,307
222112 IFMIS Recurrent Costs	429,455	0	0	0	0	0
223101 Personnel Insurance	54,637	63,137	49,896	22,175	29,123	28,986
223106 Vehicle Insurance	0	0	0	23,960	31,467	31,320
224117 Principal Repayment-Domestic	254,900	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	189,228	0	0	0	0	0
232221 Furniture and Fixtures	11,680	0	0	0	0	0
232301 Information Communication Technology	177,548	0	0	0	0	0
24 INTEREST AND OTHER CHARGES	2,978,896	0	0	0	0	0
241107 Interest on Foreign Debt	1,807,618	0	0	0	0	0
242103 Interest on other Domestic Debt	1,171,278	0	0	0	0	0
26 GRANTS	8,597,930	7,978,154	5,819,721	10,489,976	9,123,552	10,785,498
	901,800	0	0	0	0	0
262102 Trade Agreement Levy - ECOWAS	700,000	700,000	510,620	4,700,000	4,087,778	4,832,408
262104 Contributions to International Organization	448,654	0	0	0	0	0
262107 Transfer to Ecowas National Coordination Committee	72,169	68,033	49,627	68,033	59,171	69,950
262108 Transfer African Peer Review Secretariat	230,874	200,000	145,891	154,000	133,940	158,338
262112 Transfer to SOE Unit	100,078	86,615	63,182	148,272	128,958	152,449
262201 Contributions to Int.Org.	440,867	1,510,320	1,101,714	1,000,000	869,740	1,028,172
263106 Contingency Transfers–Current	4,671,522	4,193,135	3,058,713	2,987,033	2,597,942	3,071,183
263107 Transfer To LIMPAC	146,875	128,810	93,961	150,000	130,461	154,226
263116 Transfer to PFM Reform Secretariat	346,392	733,891	535,342	855,288	743,878	879,383
263151 Transfer to NIOC Interim Management Team	27,750	15,000	10,942	15,000	13,046	15,423
263646 Transfer to Project Financial Management Unit-(PFMU)	174,266	0	0	0	0	0
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	70,000	60,882	71,972
263650 Fiscal Transparency Initiatives	0	0	0	100,000	86,974	102,817
264108 Institute of Certified Public	192,500	200,000	145,891	100,000	86,974	102,817
265509 Transfer to MCC Compact Project	144,183	142,350	103,838	142,350	123,807	146,360
31 NON-FINANCIAL ASSETS	0	0	0	20,000	13,720	17,256

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	20,000	13,720	17,256
41 DOMESTIC LIABILITIES	6,097,948	6,792,906	5,158,057	35,945,775	38,679,092	22,001,054
412104 Interest Charges on Securities	0	96,000	72,896	0	0	0
413103 Interest Charges on Domestic Loans	3,766,394	5,136,266	3,900,120	35,945,775	38,679,092	22,001,054
413104 Commercial Banks	1,990,636	0	0	0	0	0
417103 Compensation Ordered by Courts	340,918	1,560,640	1,185,041	0	0	0
42 FOREIGN LIABILITIES	14,039,204	23,207,094	13,529,702	25,073,388	27,105,085	29,871,972
423101 Multi-lateral Loans	2,772,290	5,205,926	3,035,047	0	0	0
423102 Bi-lateral Loans	22,347	1,141,536	665,514	0	0	0
423104 Interest Charges on Foreign Loans	7,423,333	11,334,286	6,607,872	25,073,388	27,105,085	29,871,972
427101 Subscription & Other Payables	3,821,234	5,525,346	3,221,269	0	0	0
Total	44,289,114	49,683,051	36,181,453	80,655,517	84,367,977	72,116,015

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	44,289,114	49,683,051	36,181,453	80,655,517	84,367,977	72,116,015
	Total	44,289,114	49,683,051	36,181,453	80,655,517	84,367,977	72,116,015

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Fiscal Affairs	3,453,952	4,189,893	4,257,128	3,142,923	3,150,347	3,150,201
21 COMPENSATION OF EMPLOYEES	3,347,331	4,162,597	4,235,557	3,119,228	3,119,228	3,119,228
22 USE OF GOODS AND SERVICES	106,621	27,296	21,571	23,695	31,119	30,973
Total	3,453,952	4,189,893	4,257,128	3,142,923	3,150,347	3,150,201

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 FISCAL AFFAIRS	3,453,952	4,189,893	4,257,128	3,142,923	3,150,347	3,150,201
21 COMPENSATION OF EMPLOYEES	3,347,331	4,162,597	4,235,557	3,119,228	3,119,228	3,119,228
211101 Basic Salary - Civil Service	3,335,481	4,158,997	4,231,894	3,119,228	3,119,228	3,119,228
211104 Honorarium	11,850	0	0	0	0	0
211130 Residential Property Rental and Lease	0	3,600	3,663	0	0	0
22 USE OF GOODS AND SERVICES	106,621	27,296	21,571	23,695	31,119	30,973
221101 Foreign Travel-Means of travel	14,360	2,872	2,270	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	16,750	3,350	2,647	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
221103	Foreign Travel-Incidental Allowance	6,440	728	575	0	0	0
221104	Domestic Travel-Means of Travel	0	0	0	19,655	25,813	25,692
221105	Domestic Travel-Daily Subsistance Allowance	45,235	10,000	7,903	0	0	0
221203	Telecommunications, Internet, Postage & Courier	12	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	366	431	341	0	0	0
221602	Stationery	7,943	7,943	6,277	0	0	0
221603	Printing, Binding and Publications Services	9,860	1,972	1,558	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	600	788	784
222103	Food and Catering Services	5,655	0	0	3,440	4,518	4,497
Total		3,453,952	4,189,893	4,257,128	3,142,923	3,150,347	3,150,201

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200	Economic Management	24,651,459	31,442,288	20,152,111	62,094,887	66,864,335	52,953,098
21	COMPENSATION OF EMPLOYEES	1,243,600	1,428,133	1,453,165	1,061,569	1,061,569	1,061,569
22	USE OF GOODS AND SERVICES	287,992	14,155	11,187	14,155	18,590	18,503
23	CONSUMPTION OF FIXED CAPITAL	3,819	0	0	0	0	0
24	INTEREST AND OTHER CHARGES	2,978,896	0	0	0	0	0
41	DOMESTIC LIABILITIES	6,097,948	6,792,906	5,158,057	35,945,775	38,679,092	22,001,054
42	FOREIGN LIABILITIES	14,039,204	23,207,094	13,529,702	25,073,388	27,105,085	29,871,972
Total		24,651,459	31,442,288	20,152,111	62,094,887	66,864,335	52,953,098

OBJECT OF EXPENDITURE		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200	ECONOMIC MANAGEMENT	24,651,459	31,442,288	20,152,111	62,094,887	66,864,335	52,953,098
21	COMPENSATION OF EMPLOYEES	1,243,600	1,428,133	1,453,165	1,061,569	1,061,569	1,061,569
211101	Basic Salary - Civil Service	1,243,600	1,428,133	1,453,165	1,061,569	1,061,569	1,061,569
22	USE OF GOODS AND SERVICES	287,992	14,155	11,187	14,155	18,590	18,503
221101	Foreign Travel-Means of travel	2,100	420	332	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	4,940	988	781	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	13,087	3,005	2,375	4,577	6,011	5,983
221203	Telecommunications, Internet, Postage & Courier	155	0	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221208 Internet Provider Services	0	8,310	6,567	0	0	0
221305 Vehicle Rental and Lease	0	0	0	1,200	1,576	1,569
221401 Fuel and Lubricants - Vehicles	749	832	658	0	0	0
221603 Printing, Binding and Publications Services	3,000	600	474	4,500	5,910	5,882
221701 Consultancy Services	3,600	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,440	0	0	1,878	2,466	2,455
222103 Food and Catering Services	4,021	0	0	2,000	2,627	2,614
224117 Principal Repayment-Domestic	254,900	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	3,819	0	0	0	0	0
232221 Furniture and Fixtures	3,819	0	0	0	0	0
24 INTEREST AND OTHER CHARGES	2,978,896	0	0	0	0	0
241107 Interest on Foreign Debt	1,807,618	0	0	0	0	0
242103 Interest on other Domestic Debt	1,171,278	0	0	0	0	0
41 DOMESTIC LIABILITIES	6,097,948	6,792,906	5,158,057	35,945,775	38,679,092	22,001,054
412104 Interest Charges on Securities	0	96,000	72,896	0	0	0
413103 Interest Charges on Domestic Loans	3,766,394	5,136,266	3,900,120	35,945,775	38,679,092	22,001,054
413104 Commercial Banks	1,990,636	0	0	0	0	0
417103 Compensation Ordered by Courts	340,918	1,560,640	1,185,041	0	0	0
42 FOREIGN LIABILITIES	14,039,204	23,207,094	13,529,702	25,073,388	27,105,085	29,871,972
423101 Multi-lateral Loans	2,772,290	5,205,926	3,035,047	0	0	0
423102 Bi-lateral Loans	22,347	1,141,536	665,514	0	0	0
423104 Interest Charges on Foreign Loans	7,423,333	11,334,286	6,607,872	25,073,388	27,105,085	29,871,972
427101 Subscription & Other Payables	3,821,234	5,525,346	3,221,269	0	0	0
Total	24,651,459	31,442,288	20,152,111	62,094,887	66,864,335	52,953,098

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 Budget and Development Planning	2,790,925	2,847,429	2,871,204	2,324,370	2,325,033	2,354,931
21 COMPENSATION OF EMPLOYEES	2,501,632	2,732,433	2,780,325	2,041,534	2,041,534	2,041,534
22 USE OF GOODS AND SERVICES	250,555	114,996	90,879	92,836	121,923	121,352
23 CONSUMPTION OF FIXED CAPITAL	36,698	0	0	0	0	0
26 GRANTS	2,040	0	0	170,000	147,856	174,789
31 NON-FINANCIAL ASSETS	0	0	0	20,000	13,720	17,256
Total	2,790,925	2,847,429	2,871,204	2,324,370	2,325,033	2,354,931

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300	BUDGET AND DEVELOPMENT PLANNING	2,790,925	2,847,429	2,871,204	2,324,370	2,325,033	2,354,931
21 COMPENSATION OF EMPLOYEES		2,501,632	2,732,433	2,780,325	2,041,534	2,041,534	2,041,534
211101	Basic Salary - Civil Service	2,486,402	2,724,533	2,772,287	2,041,534	2,041,534	2,041,534
211124	Transportation Reimbursement Allowance	8,030	700	712	0	0	0
211130	Residential Property Rental and Lease	7,200	7,200	7,326	0	0	0
22 USE OF GOODS AND SERVICES		250,555	114,996	90,879	92,836	121,923	121,352
221101	Foreign Travel-Means of travel	2,080	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	3,720	800	632	0	0	0
221103	Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	23,526	5,121	4,047	10,638	13,971	13,906
221203	Telecommunications, Internet, Postage & Courier	1,843	0	0	0	0	0
221208	Internet Provider Services	0	2,211	1,747	0	0	0
221305	Vehicle Rental and Lease	0	0	0	2,500	3,283	3,268
221401	Fuel and Lubricants - Vehicles	4,671	4,312	3,408	12,830	16,850	16,771
221602	Stationery	3,632	32,799	25,921	3,620	4,754	4,732
221603	Printing, Binding and Publications Services	62,053	62,053	49,039	6,625	8,701	8,660
221618	Computer Supplies, Parts and Cabling	0	7,700	6,085	9,475	12,444	12,385
221701	Consultancy Services	75,840	0	0	25,000	32,833	32,679
221813	Media relations, Intelligence	0	0	0	1,250	1,642	1,634
222102	Workshops, Conferences, Symposia and Seminars	5,106	0	0	2,250	2,955	2,941
222103	Food and Catering Services	29,715	0	0	17,648	23,177	23,069
222109	Operational Expenses	38,089	0	0	1,000	1,313	1,307
23 CONSUMPTION OF FIXED CAPITAL		36,698	0	0	0	0	0
232301	Information Communication Technology	36,698	0	0	0	0	0
26 GRANTS		2,040	0	0	170,000	147,856	174,789
262104	Contributions to International Organization	2,040	0	0	0	0	0
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	70,000	60,882	71,972
263650	Fiscal Transparency Initiatives	0	0	0	100,000	86,974	102,817
31 NON-FINANCIAL ASSETS		0	0	0	20,000	13,720	17,256
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	20,000	13,720	17,256

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
	Total	2,790,925	2,847,429	2,871,204	2,324,370	2,325,033
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
	Total	13,392,778	11,203,441	8,901,010	13,093,337	12,028,261
0400 Administration and Management	13,392,778	11,203,441	8,901,010	13,093,337	12,028,261	13,657,785
21 COMPENSATION OF EMPLOYEES	2,739,555	2,342,839	2,383,903	1,882,246	1,882,246	1,882,246
22 USE OF GOODS AND SERVICES	1,908,622	882,448	697,386	891,115	1,170,319	1,164,830
23 CONSUMPTION OF FIXED CAPITAL	148,711	0	0	0	0	0
26 GRANTS	8,595,890	7,978,154	5,819,721	10,319,976	8,975,696	10,610,709
Total	13,392,778	11,203,441	8,901,010	13,093,337	12,028,261	13,657,785
 						
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
	0400 ADMINISTRATION AND MANAGEMENT	13,392,778	11,203,441	8,901,010	13,093,337	12,028,261
21 COMPENSATION OF EMPLOYEES	2,739,555	2,342,839	2,383,903	1,882,246	1,882,246	1,882,246
211101 Basic Salary - Civil Service	2,706,855	2,342,839	2,383,903	1,882,246	1,882,246	1,882,246
211104 Honorarium	25,500	0	0	0	0	0
211128 Training Stipend	7,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,908,622	882,448	697,386	891,115	1,170,319	1,164,830
221101 Foreign Travel-Means of travel	124,228	90,739	71,710	90,739	119,169	118,610
221102 Foreign Travel-Daily Subsistance Allowance	57,734	43,740	34,567	43,740	57,445	57,175
221103 Foreign Travel-Incidental Allowance	15,360	10,500	8,298	10,500	13,790	13,725
221105 Domestic Travel-Daily Subsistance Allowance	10,345	5,470	4,323	5,400	7,092	7,059
221202 Water and Sewage	12,400	12,400	9,800	12,400	16,285	16,209
221203 Telecommunications, Internet, Postage & Courier	154,851	0	0	0	0	0
221208 Internet Provider Services	0	82,448	65,157	0	0	0
221209 Scratch-Cards	0	0	0	49,260	64,694	64,391
221303 Office Building Rental and Lease	38,500	38,500	30,426	0	0	0
221401 Fuel and Lubricants - Vehicles	273,032	101,986	80,598	105,529	138,593	137,943
221402 Fuel and Lubricants – Generator	10,076	8,007	6,328	47,424	62,283	61,991
221501 Repair and Maintenance–Civil	0	0	0	22,000	28,893	28,758
221502 Repairs and Maintenance - Vehicles	46,120	27,672	21,869	0	0	0
221503 Repairs and Maintenance–Generators	0	3,200	2,529	14,200	18,649	18,562

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221504	Repairs and Maintenance, Machinery, Equipment	51,645	25,821	20,406	48,800	64,090	63,789
221505	Repair and Maintenance-Equipment	0	0	0	1,550	2,036	2,026
221601	Cleaning Materials and Services	28,623	14,312	11,311	41,000	53,846	53,594
221602	Stationery	46,389	45,609	36,044	92,000	120,825	120,259
221603	Printing, Binding and Publications Services	70,166	16,657	13,164	14,250	18,715	18,627
221607	Employee ID Cards	0	0	0	8,400	11,032	10,980
221618	Computer Supplies, Parts and Cabling	0	750	593	0	0	0
221701	Consultancy Services	290,863	250,000	197,571	219,183	287,857	286,507
221804	Uniforms and Specialized Cloth	6,235	3,250	2,568	2,365	3,106	3,091
221813	Media relations, Intelligence	0	0	0	3,800	4,991	4,967
221903	Staff Training – Local	0	0	0	10,000	13,133	13,072
222103	Food and Catering Services	13,217	0	0	2,440	3,205	3,189
222105	Entertainment Representation and Gifts	72,700	38,250	30,228	0	0	0
222109	Operational Expenses	102,046	0	0	0	0	0
222112	IFMIS Recurrent Costs	429,455	0	0	0	0	0
223101	Personnel Insurance	54,637	63,137	49,896	22,175	29,123	28,986
223106	Vehicle Insurance	0	0	0	23,960	31,467	31,320
23 CONSUMPTION OF FIXED CAPITAL		148,711	0	0	0	0	0
232221	Furniture and Fixtures	7,861	0	0	0	0	0
232301	Information Communication Technology	140,850	0	0	0	0	0
26 GRANTS		8,595,890	7,978,154	5,819,721	10,319,976	8,975,696	10,610,709
		901,800	0	0	0	0	0
262102	Trade Agreement Levy - ECOWAS	700,000	700,000	510,620	4,700,000	4,087,778	4,832,408
262104	Contributions to International Organization	446,614	0	0	0	0	0
262107	Transfer to Ecowas National Coordination Committee	72,169	68,033	49,627	68,033	59,171	69,950
262108	Transfer African Peer Review Secretariat	230,874	200,000	145,891	154,000	133,940	158,338
262112	Transfer to SOE Unit	100,078	86,615	63,182	148,272	128,958	152,449
262201	Contributions to Int.Org.	440,867	1,510,320	1,101,714	1,000,000	869,740	1,028,172
263106	Contingency Transfers–Current	4,671,522	4,193,135	3,058,713	2,987,033	2,597,942	3,071,183
263107	Transfer To LIMPAC	146,875	128,810	93,961	150,000	130,461	154,226
263116	Transfer to PFM Reform Secretariat	346,392	733,891	535,342	855,288	743,878	879,383
263151	Transfer to NIOC Interim Management Team	27,750	15,000	10,942	15,000	13,046	15,423

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
263646 Transfer to Project Financial Management Unit-(PFMU)	174,266	0	0	0	0	0
264108 Institute of Certified Public Accountant	192,500	200,000	145,891	100,000	86,974	102,817
265509 Transfer to MCC Compact Project	144,183	142,350	103,838	142,350	123,807	146,360
Total	13,392,778	11,203,441	8,901,010	13,093,337	12,028,261	13,657,785

Summary of Allocations by Department and Economic Classification

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 (FY2018-19):

"Improved integrity of the registered taxpayer database through a data cleansing project which is geared towards improving the correctness, accuracy and integrity of taxpayers' data; Initiated the expansion of electronic payment using debit/credit cards, mobile money service and other online payment platforms to enhance revenue generation and Established Direct Bank Transfer Tax payment system for all domestic tax payments."

Objectives (FY2019-20):

"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."

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				1,056	1,056	1,056
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	14,790,839	14,272,202	14,522,357	11,736,974	11,736,974	11,736,974
22 USE OF GOODS AND SERVICES	1,899,655	3,171,691	2,506,534	3,044,346	3,998,200	3,979,449
23 CONSUMPTION OF FIXED CAPITAL	20,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	250,000	0	0	0	0	0
Total	16,960,494	17,443,893	17,028,891	14,781,320	15,735,174	15,716,423
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Budget and Finance	16,960,494	17,443,893	17,028,891	14,781,320	14,781,320	14,781,320
Total	16,960,494	17,443,893	17,028,891	14,781,320	15,735,174	15,716,423
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1011 Development Professional Skills of local Liberia Expert	250,000	0	0	0	0	0
Total	250,000	0	0	0	0	0
Grand Total (GoL and Donor)	250,000	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	14,790,839	14,272,202	14,522,357	11,736,974	11,736,974	11,736,974
211101 Basic Salary - Civil Service	13,061,872	12,243,235	12,457,828	11,736,974	11,736,974	11,736,974
211110 General Allowance	274,882	274,882	279,700	0	0	0
211126 Professionals	952,564	1,252,564	1,274,518	0	0	0

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
211129 Overtime	63,910	63,910	65,030	0	0	0
212101 Social Security Contributions	321,272	321,272	326,903	0	0	0
212102 Pension for General Civil Service	116,339	116,339	118,378	0	0	0
22 USE OF GOODS AND SERVICES	1,899,655	3,171,691	2,506,534	3,044,346	3,998,200	3,979,449
221101 Foreign Travel-Means of travel	17,888	49,750	39,317	35,000	45,966	45,751
221102 Foreign Travel-Daily Subsistance Allowance	27,000	80,000	63,223	40,000	52,533	52,286
221103 Foreign Travel-Incidental Allowance	2,250	5,000	3,951	10,000	13,133	13,072
221104 Domestic Travel-Means of Travel	40,000	40,000	31,611	35,000	45,966	45,751
221105 Domestic Travel-Daily Subsistance Allowance	100,000	100,000	79,028	111,888	146,945	146,256
221106 Domestic Travel - Incidental	5,000	5,000	3,951	1,500	1,970	1,961
221201 Electricity	155,050	155,050	122,533	100,000	131,332	130,716
221202 Water and Sewage	12,000	12,000	9,483	1,700	2,233	2,222
221208 Internet Provider Services	0	32,889	25,992	100,000	131,332	130,716
221209 Scratch-Cards	0	32,888	25,991	50,000	65,666	65,358
221212 Telecommunications	0	98,664	77,973	13,000	17,073	16,993
221302 Residential Property Rental and Lease	58,500	58,500	46,232	58,500	76,829	76,469
221303 Office Building Rental and Lease	220,900	887,567	701,429	220,000	288,930	287,575
221306 Other Rental and Lease	950	950	751	4,500	5,910	5,882
221401 Fuel and Lubricants - Vehicles	67,190	75,158	59,396	162,630	213,585	212,584
221402 Fuel and Lubricants – Generator	44,699	50,000	39,514	100,000	131,332	130,716
221403 Fuel and Lubricants	25,926	29,000	22,918	5,000	6,567	6,536
221501 Repair and Maintenance–Civil	0	0	0	150,000	196,998	196,074
221502 Repairs and Maintenance - Vehicles	84,000	84,000	66,384	85,000	111,632	111,109
221503 Repairs and Maintenance–Generators	14,996	52,416	41,423	45,000	59,099	58,822
221505 Repair and Maintenance-Equipment	6,074	50,000	39,514	59,000	77,486	77,122
221506 Repairs and Maintenance – Motor Cycles and Others	89	0	0	2,001	2,628	2,616
221601 Cleaning Materials and Services	109,654	134,900	106,609	150,000	196,998	196,074
221602 Stationery	150,100	150,100	118,622	135,000	177,298	176,467
221603 Printing, Binding and Publications Services	40,100	40,100	31,690	30,000	39,400	39,215
221604 Newspapers, Books and Periodicals	3,037	4,768	3,768	55,000	72,233	71,894
221701 Consultancy Services	56,880	56,880	44,951	72,000	94,559	94,116
221811 Other Specialized Materials	4,555	30,000	23,709	40,000	52,533	52,286
221905 Tax Education	15,185	100,000	79,028	45,000	59,099	58,822
222102 Workshops, Conferences, Symposia and Seminars	1,000	10,000	7,903	87,994	115,564	115,022
222105 Entertainment Representation and Gifts	2,414	10,000	7,903	25,000	32,833	32,679

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222106 Employee Awards	1,519	0	0	4,000	5,253	5,229
222109 Operational Expenses	39,130	0	0	200,000	262,664	261,432
222110 Subscriptions	0	64,662	51,101	245,043	321,820	320,311
222113 Guard and Security Services	261,760	261,760	206,865	210,000	275,797	274,504
222119 Legal Dues and Compensations	104,888	130,000	102,737	110,000	144,465	143,788
222120 Legal Retainer Fees	29,051	36,000	28,450	48,000	63,039	62,744
222123 Other Compensations	2,000	2,000	1,581	2,000	2,627	2,614
223101 Personnel Insurance	190,000	190,000	150,154	161,000	211,445	210,453
223106 Vehicle Insurance	5,870	51,689	40,849	34,590	45,428	45,215
23 CONSUMPTION OF FIXED CAPITAL	20,000	0	0	0	0	0
232301 Information Communication Technology	20,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	250,000	0	0	0	0	0
312401 Other Fixed Assets	250,000	0	0	0	0	0
Total	16,960,494	17,443,893	17,028,891	14,781,320	15,735,174	15,716,423

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	16,960,494	17,443,893	17,028,891	14,781,320	15,735,174	15,716,423
	Total	16,960,494	17,443,893	17,028,891	14,781,320	15,735,174	15,716,423

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Budget and Finance	16,960,494	17,443,893	17,028,891	14,781,320	15,735,174	15,716,423
21 COMPENSATION OF EMPLOYEES	14,790,839	14,272,202	14,522,357	11,736,974	11,736,974	11,736,974
22 USE OF GOODS AND SERVICES	1,899,655	3,171,691	2,506,534	3,044,346	3,998,200	3,979,449
23 CONSUMPTION OF FIXED CAPITAL	20,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	250,000	0	0	0	0	0
Total	16,960,494	17,443,893	17,028,891	14,781,320	15,735,174	15,716,423

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 BUDGET AND FINANCE	16,960,494	17,443,893	17,028,891	14,781,320	15,735,174	15,716,423
21 COMPENSATION OF EMPLOYEES	14,790,839	14,272,202	14,522,357	11,736,974	11,736,974	11,736,974
211101 Basic Salary - Civil Service	13,061,872	12,243,235	12,457,828	11,736,974	11,736,974	11,736,974
211110 General Allowance	274,882	274,882	279,700	0	0	0
211126 Professionals	952,564	1,252,564	1,274,518	0	0	0
211129 Overtime	63,910	63,910	65,030	0	0	0
212101 Social Security Contributions	321,272	321,272	326,903	0	0	0
212102 Pension for General Civil Service	116,339	116,339	118,378	0	0	0
22 USE OF GOODS AND SERVICES	1,899,655	3,171,691	2,506,534	3,044,346	3,998,200	3,979,449
221101 Foreign Travel-Means of travel	17,888	49,750	39,317	35,000	45,966	45,751
221102 Foreign Travel-Daily Subsistance Allowance	27,000	80,000	63,223	40,000	52,533	52,286
221103 Foreign Travel-Incidental Allowance	2,250	5,000	3,951	10,000	13,133	13,072
221104 Domestic Travel-Means of Travel	40,000	40,000	31,611	35,000	45,966	45,751
221105 Domestic Travel-Daily Subsistance Allowance	100,000	100,000	79,028	111,888	146,945	146,256
221106 Domestic Travel - Incidental	5,000	5,000	3,951	1,500	1,970	1,961
221201 Electricity	155,050	155,050	122,533	100,000	131,332	130,716
221202 Water and Sewage	12,000	12,000	9,483	1,700	2,233	2,222
221208 Internet Provider Services	0	32,889	25,992	100,000	131,332	130,716
221209 Scratch-Cards	0	32,888	25,991	50,000	65,666	65,358
221212 Telecommunications	0	98,664	77,973	13,000	17,073	16,993
221302 Residential Property Rental and Lease	58,500	58,500	46,232	58,500	76,829	76,469
221303 Office Building Rental and Lease	220,900	887,567	701,429	220,000	288,930	287,575
221306 Other Rental and Lease	950	950	751	4,500	5,910	5,882
221401 Fuel and Lubricants - Vehicles	67,190	75,158	59,396	162,630	213,585	212,584
221402 Fuel and Lubricants – Generator	44,699	50,000	39,514	100,000	131,332	130,716
221403 Fuel and Lubricants	25,926	29,000	22,918	5,000	6,567	6,536
221501 Repair and Maintenance–Civil	0	0	0	150,000	196,998	196,074
221502 Repairs and Maintenance - Vehicles	84,000	84,000	66,384	85,000	111,632	111,109
221503 Repairs and Maintenance–Generators	14,996	52,416	41,423	45,000	59,099	58,822
221505 Repair and Maintenance–Equipment	6,074	50,000	39,514	59,000	77,486	77,122
221506 Repairs and Maintenance – Motor Cycles and Others	89	0	0	2,001	2,628	2,616
221601 Cleaning Materials and Services	109,654	134,900	106,609	150,000	196,998	196,074
221602 Stationery	150,100	150,100	118,622	135,000	177,298	176,467
221603 Printing, Binding and Publications Services	40,100	40,100	31,690	30,000	39,400	39,215

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221604	Newspapers, Books and Periodicals	3,037	4,768	3,768	55,000	72,233	71,894
221701	Consultancy Services	56,880	56,880	44,951	72,000	94,559	94,116
221811	Other Specialized Materials	4,555	30,000	23,709	40,000	52,533	52,286
221905	Tax Education	15,185	100,000	79,028	45,000	59,099	58,822
222102	Workshops, Conferences, Symposia and Seminars	1,000	10,000	7,903	87,994	115,564	115,022
222105	Entertainment Representation and Gifts	2,414	10,000	7,903	25,000	32,833	32,679
222106	Employee Awards	1,519	0	0	4,000	5,253	5,229
222109	Operational Expenses	39,130	0	0	200,000	262,664	261,432
222110	Subscriptions	0	64,662	51,101	245,043	321,820	320,311
222113	Guard and Security Services	261,760	261,760	206,865	210,000	275,797	274,504
222119	Legal Dues and Compensations	104,888	130,000	102,737	110,000	144,465	143,788
222120	Legal Retainer Fees	29,051	36,000	28,450	48,000	63,039	62,744
222123	Other Compensations	2,000	2,000	1,581	2,000	2,627	2,614
223101	Personnel Insurance	190,000	190,000	150,154	161,000	211,445	210,453
223106	Vehicle Insurance	5,870	51,689	40,849	34,590	45,428	45,215
23 CONSUMPTION OF FIXED CAPITAL		20,000	0	0	0	0	0
232301	Information Communication Technology	20,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS		250,000	0	0	0	0	0
312401	Other Fixed Assets	250,000	0	0	0	0	0
Total		16,960,494	17,443,893	17,028,891	14,781,320	15,735,174	15,716,423

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 (FY2018-19):

"Conducted Education on Taxpayers' Bill of Rights and Appeals Process in Bong, Bomi, Nimba, Bassa and Lofa Counties; and Conducted training on Transfer Pricing practice and concepts for Senior Staff."

Objectives (FY2019-20):

Continuous hearings of tax appeals cases; Increase taxpayer's knowledge on the bill of rights and tax dispute resolution processes with the aim of increasing tax compliance and thrust 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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				10	10	10
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	219,290	219,290	223,134	82,570	82,570	82,570
22 USE OF GOODS AND SERVICES	13,920	8,237	6,510	19,700	25,872	25,751
Total	233,210	227,527	229,644	102,270	108,442	108,321
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	233,210	227,527	229,644	102,270	102,270	102,270
Total	233,210	227,527	229,644	102,270	108,442	108,321
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	219,290	219,290	223,134	82,570	82,570	82,570
211101 Basic Salary - Civil Service	80,040	80,040	81,443	82,570	82,570	82,570
211110 General Allowance	139,250	139,250	141,691	0	0	0
22 USE OF GOODS AND SERVICES	13,920	8,237	6,510	19,700	25,872	25,751
221203 Telecommunications, Internet, Postage & Courier	1,667	0	0	0	0	0
221208 Internet Provider Services	0	0	0	2,185	2,870	2,856
221402 Fuel and Lubricants – Generator	2,709	4,000	3,161	11,350	14,906	14,836
221602 Stationery	3,950	3,115	2,462	3,715	4,879	4,856
221603 Printing, Binding and Publications Services	5,000	0	0	1,950	2,561	2,549
221618 Computer Supplies, Parts and Cabling	0	0	0	500	657	654
221903 Staff Training – Local	0	1,122	887	0	0	0
222109 Operational Expenses	594	0	0	0	0	0
Total	233,210	227,527	229,644	102,270	108,442	108,321

141 BOARD OF TAX APPEALS

1.5 Allocations by County

Code	County	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	233,210	227,527	229,644	102,270	108,442	108,321
	Total	233,210	227,527	229,644	102,270	108,442	108,321

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

Summary of Allocations by Department and Economic Classification

315 NATIONAL FOOD ASSISTANCE AGENCY

Mission:

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

Achievements (FY2018-19):

The National Food Assistance Agency (NFAA) has been receiving appropriation for Basic Salary only in the National Budget for the past five (5) fiscal years beginning FY14/15 - FY18/19. Since then, there has been no allocation for goods and services to enable NFAA plan and implement operational activities due to the long standing discussions on its closure.

Objectives (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				31	31	31
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	49,992	49,992	50,868	38,078	38,078	38,078
Total	49,992	49,992	50,868	38,078	38,078	38,078
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	49,992	49,992	50,868	38,078	38,078	38,078
Total	49,992	49,992	50,868	38,078	38,078	38,078
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	49,992	49,992	50,868	38,078	38,078	38,078
211101 Basic Salary - Civil Service	49,992	49,992	50,868	38,078	38,078	38,078
Total	49,992	49,992	50,868	38,078	38,078	38,078
1.5 Allocations by County						
Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection
00	NATIONWIDE	49,992	49,992	50,868	38,078	38,078
	Total	49,992	49,992	50,868	38,078	38,078
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	49,992	49,992	50,868	38,078	38,078	38,078
21 COMPENSATION OF EMPLOYEES	49,992	49,992	50,868	38,078	38,078	38,078

315 NATIONAL FOOD ASSISTANCE AGENCY

ECONOMIC CLASSIFICATION		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
	Total	49,992	49,992	50,868	38,078	38,078	38,078
OBJECT OF EXPENDITURE		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100	ADMINISTRATION AND MANAGEMENT	49,992	49,992	50,868	38,078	38,078	38,078
	21 COMPENSATION OF EMPLOYEES	49,992	49,992	50,868	38,078	38,078	38,078
211101	Basic Salary - Civil Service	49,992	49,992	50,868	38,078	38,078	38,078
	Total	49,992	49,992	50,868	38,078	38,078	38,078

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE	0	0	0	5,854	5,854	5,854

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	10,592,387	11,057,400	11,251,204	10,691,618	10,691,618	10,691,618
22 USE OF GOODS AND SERVICES	3,071,780	1,947,247	1,538,877	1,205,917	1,583,755	1,576,327
26 GRANTS	3,046,420	5,816,392	4,242,807	7,107,303	6,181,506	7,307,529
31 NON-FINANCIAL ASSETS	550,000	2,265,155	772,171	1,750,000	1,200,518	1,509,915
Total	17,260,587	21,086,194	17,805,059	20,754,838	19,657,396	21,085,389

Summary by Spending Entity:

SPENDING ENTITY	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
105 Ministry of Internal Affairs	11,871,736	14,269,391	12,761,687	15,035,099	14,194,910	15,319,250
127 National Council of Chiefs and Elders	429,886	531,496	463,728	381,179	430,284	429,319
142 National Identification Registry	1,348,155	631,455	549,270	340,924	390,135	389,168
143 National Disaster Management Agency	203,333	930,000	694,544	793,674	840,404	839,486
318 Monrovia City Corporation	2,472,649	3,511,784	2,481,376	3,198,031	2,878,593	3,115,217
325 Paynesville City Corporation	934,828	1,212,068	854,454	1,005,931	923,070	992,950
Total	17,260,587	21,086,194	17,805,059	20,754,838	19,657,396	21,085,389

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 (FY2018-19):

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 (FY2019-20):

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."

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				5,533	5,533	5,533
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	8,333,515	8,090,935	8,232,746	7,654,568	7,654,568	7,654,568
22 USE OF GOODS AND SERVICES	491,801	362,064	286,134	273,228	358,836	357,153
26 GRANTS	3,046,420	5,816,392	4,242,807	7,107,303	6,181,506	7,307,529
Total	11,871,736	14,269,391	12,761,687	15,035,099	14,194,910	15,319,250
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Urban Affairs	1,039,268	809,168	609,207	586,757	586,757	586,757
200 Operations	388,371	383,290	387,034	324,192	324,192	324,192
300 Research and Development Planning	44,063	43,750	43,665	38,192	38,192	38,192
400 Administration and Management	1,315,855	1,133,925	1,066,255	1,868,213	1,868,213	1,868,213
500 Direction and Management	932,016	823,703	826,392	705,873	705,873	705,873
600 County Administration	1,402,500	0	0	0	0	0
601 Bomi County	290,879	501,150	438,566	425,725	425,725	425,725
602 Bong County	394,383	871,814	738,906	1,041,015	1,041,015	1,041,015
603 Gbarpolu County	339,227	551,930	490,237	467,867	467,867	467,867
604 Grand Bassa County	361,299	1,107,335	901,740	1,509,182	1,509,182	1,509,182
605 Grand Cape Mount County	247,409	448,005	384,490	381,630	381,630	381,630
606 Grand Gedeh County	373,003	573,644	510,513	479,247	479,247	479,247
607 Grand Kru County	862,102	1,061,505	1,008,741	890,702	890,702	890,702
608 Lofa County	287,836	486,877	424,044	501,015	501,015	501,015
609 Margibi County	279,670	516,473	446,957	473,700	473,700	473,700

105 MINISTRY OF INTERNAL AFFAIRS

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
610 Maryland County	644,336	834,240	775,677	695,489	695,489	695,489
611 Montserrado County	280,772	483,940	421,543	413,226	413,226	413,226
612 Nimba County	613,957	1,262,155	1,087,319	2,245,439	2,245,439	2,245,439
613 River Cess County	332,651	544,004	482,173	461,207	461,207	461,207
614 River Gee County	436,717	627,996	565,819	524,348	524,348	524,348
615 Sinoe County	1,005,422	1,204,487	1,152,409	1,002,080	1,002,080	1,002,080
Total	11,871,736	14,269,391	12,761,687	15,035,099	14,194,910	15,319,250

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	8,333,515	8,090,935	8,232,746	7,654,568	7,654,568	7,654,568
211101 Basic Salary - Civil Service	6,230,056	6,205,538	6,314,305	7,654,568	7,654,568	7,654,568
211110 General Allowance	2,103,459	1,885,397	1,918,441	0	0	0
22 USE OF GOODS AND SERVICES	491,801	362,064	286,134	273,228	358,836	357,153
221104 Domestic Travel-Means of Travel	35,000	7,000	5,532	30,000	39,400	39,215
221105 Domestic Travel-Daily Subsistance Allowance	70,000	14,000	11,063	67,651	88,847	88,431
221203 Telecommunications, Internet, Postage & Courier	7,154	0	0	0	0	0
221209 Scratch-Cards	0	8,179	6,463	0	0	0
221303 Office Building Rental and Lease	0	0	0	13,000	17,073	16,993
221401 Fuel and Lubricants - Vehicles	105,313	97,208	76,823	61,423	80,668	80,290
221402 Fuel and Lubricants – Generator	10,554	9,750	7,710	272	357	356
221501 Repair and Maintenance–Civil	0	48,709	38,498	0	0	0
221502 Repairs and Maintenance - Vehicles	47,880	28,728	22,703	5,000	6,567	6,536
221601 Cleaning Materials and Services	66,000	33,000	26,082	0	0	0
221602 Stationery	61,225	24,490	19,349	45,882	60,258	59,975
221603 Printing, Binding and Publications Services	10,000	2,000	1,581	0	0	0
221901 Educational Materials and Supplies	32,000	32,000	25,288	0	0	0
222101 Celebrations, Commemorations and State Visit	43,875	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	2,800	7,000	5,528	0	0	0
222109 Operational Expenses	0	50,000	39,514	50,000	65,666	65,358
26 GRANTS	3,046,420	5,816,392	4,242,807	7,107,303	6,181,506	7,307,529
263121 Transfer to Cities	527,250	570,000	415,791	300,000	260,922	308,452
263184 Transfer to Peace Ambassador	245,716	250,000	182,364	223,488	194,376	229,784
263192 Transfer to County Service Centers Running Cost	427,999	420,000	306,376	199,995	173,944	205,629

105 MINISTRY OF INTERNAL AFFAIRS

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
263503 GOL County Development Fund	0	2,937,333	2,142,653	3,000,000	2,609,220	3,084,516
263504 Nimba County (MITTAL)	680,000	435,975	318,025	1,550,000	1,348,097	1,593,666
263505 Bong County (MITTAL)	226,667	266,667	194,522	527,000	458,353	541,847
263506 Grand Bassa County (MITTAL)	453,333	533,333	389,044	1,023,000	889,744	1,051,820
263507 Margibi (Firestone)	42,500	25,000	18,236	56,000	48,705	57,578
263538 GoL-County Dev.Fund(RiverCess)	0	207,666	151,483	0	0	0
264182 Transfer to Peace Building Plan (Intergovernmental)	442,955	170,418	124,313	227,820	198,144	234,238
Total	11,871,736	14,269,391	12,761,687	15,035,099	14,194,910	15,319,250

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	0	3,105,842	2,867,904	2,643,842	2,636,737	2,718,473
01	BOMI COUNTY	290,879	501,150	438,566	425,725	399,300	433,072
02	BONG COUNTY	621,050	871,814	738,906	1,041,015	946,570	1,063,823
03	GBARPOLU	339,227	551,930	490,237	467,867	441,442	475,214
04	GRAND BASSA	814,632	1,077,335	879,856	1,509,182	1,349,501	1,545,349
05	GRAND CAPE MOUNT	247,409	448,005	384,490	381,630	355,205	388,977
06	GRAND GEDEH	373,003	573,644	510,513	479,247	452,822	486,594
07	GRAND KRU	862,102	1,060,046	1,007,588	890,702	864,277	898,049
08	LOFA	287,836	486,877	424,044	501,015	474,590	508,362
09	MARGIBI	322,170	486,473	425,073	473,700	439,981	482,625
10	MARYLAND	644,336	834,240	775,677	695,489	669,064	702,836
11	MONTSERRADO	4,000,345	664,183	553,621	1,294,652	1,242,625	1,312,411
12	NIMBA	1,293,957	1,232,155	1,065,435	2,245,439	2,017,111	2,296,453
13	RIVER CESS	332,651	543,214	481,549	459,166	432,102	465,886
14	RIVER GEE	436,717	627,996	565,819	524,348	497,923	531,695
15	SINOE	1,005,422	1,204,487	1,152,409	1,002,080	975,655	1,009,427
	Total	11,871,736	14,269,391	12,761,687	15,035,099	14,194,910	15,319,250

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Urban Affairs	1,039,268	809,168	609,207	586,757	519,570	603,162
21 COMPENSATION OF EMPLOYEES	65,000	65,000	66,139	53,937	53,937	53,937
22 USE OF GOODS AND SERVICES	4,063	3,750	2,964	5,000	6,567	6,536
26 GRANTS	970,205	740,418	540,104	527,820	459,066	542,690
Total	1,039,268	809,168	609,207	586,757	519,570	603,162

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 URBAN AFFAIRS	1,039,268	809,168	609,207	586,757	519,570	603,162
21 COMPENSATION OF EMPLOYEES	65,000	65,000	66,139	53,937	53,937	53,937
211101 Basic Salary - Civil Service	65,000	65,000	66,139	53,937	53,937	53,937
22 USE OF GOODS AND SERVICES	4,063	3,750	2,964	5,000	6,567	6,536
221401 Fuel and Lubricants - Vehicles	4,063	3,750	2,964	5,000	6,567	6,536
26 GRANTS	970,205	740,418	540,104	527,820	459,066	542,690
263121 Transfer to Cities	527,250	570,000	415,791	300,000	260,922	308,452
264182 Transfer to Peace Building Plan (Intergovernmental)	442,955	170,418	124,313	227,820	198,144	234,238
Total	1,039,268	809,168	609,207	586,757	519,570	603,162

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 Operations	388,371	383,290	387,034	324,192	329,518	329,414
21 COMPENSATION OF EMPLOYEES	370,200	370,200	376,689	307,192	307,192	307,192
22 USE OF GOODS AND SERVICES	18,171	13,090	10,345	17,000	22,326	22,222
Total	388,371	383,290	387,034	324,192	329,518	329,414

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 OPERATIONS	388,371	383,290	387,034	324,192	329,518	329,414
21 COMPENSATION OF EMPLOYEES	370,200	370,200	376,689	307,192	307,192	307,192
211101 Basic Salary - Civil Service	65,840	65,840	66,994	307,192	307,192	307,192
211110 General Allowance	304,360	304,360	309,695	0	0	0
22 USE OF GOODS AND SERVICES	18,171	13,090	10,345	17,000	22,326	22,222
221401 Fuel and Lubricants - Vehicles	6,771	6,250	4,939	12,000	15,760	15,686
221502 Repairs and Maintenance - Vehicles	11,400	6,840	5,406	5,000	6,567	6,536
Total	388,371	383,290	387,034	324,192	329,518	329,414

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 Research and Development Planning	44,063	43,750	43,665	38,192	39,759	39,728
21 COMPENSATION OF EMPLOYEES	40,000	40,000	40,701	33,192	33,192	33,192
22 USE OF GOODS AND SERVICES	4,063	3,750	2,964	5,000	6,567	6,536
Total	44,063	43,750	43,665	38,192	39,759	39,728

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 RESEARCH AND DEVELOPMENT PLANNING	44,063	43,750	43,665	38,192	39,759	39,728
21 COMPENSATION OF EMPLOYEES	40,000	40,000	40,701	33,192	33,192	33,192
211101 Basic Salary - Civil Service	40,000	40,000	40,701	33,192	33,192	33,192
22 USE OF GOODS AND SERVICES	4,063	3,750	2,964	5,000	6,567	6,536
221401 Fuel and Lubricants - Vehicles	4,063	3,750	2,964	5,000	6,567	6,536
Total	44,063	43,750	43,665	38,192	39,759	39,728

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400 Administration and Management	1,315,855	1,133,925	1,066,255	1,868,213	1,874,711	1,909,418
21 COMPENSATION OF EMPLOYEES	1,025,948	815,600	829,895	1,531,074	1,531,074	1,531,074
22 USE OF GOODS AND SERVICES	44,191	68,325	53,996	113,651	149,260	148,560
26 GRANTS	245,716	250,000	182,364	223,488	194,376	229,784
Total	1,315,855	1,133,925	1,066,255	1,868,213	1,874,711	1,909,418

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400 ADMINISTRATION AND MANAGEMENT	1,315,855	1,133,925	1,066,255	1,868,213	1,874,711	1,909,418
21 COMPENSATION OF EMPLOYEES	1,025,948	815,600	829,895	1,531,074	1,531,074	1,531,074
211101 Basic Salary - Civil Service	377,315	375,981	382,571	1,531,074	1,531,074	1,531,074
211110 General Allowance	648,633	439,619	447,324	0	0	0
22 USE OF GOODS AND SERVICES	44,191	68,325	53,996	113,651	149,260	148,560
221104 Domestic Travel-Means of Travel	10,000	2,000	1,581	15,000	19,700	19,607
221105 Domestic Travel-Daily Subsistance Allowance	25,000	5,000	3,951	30,651	40,255	40,066
221203 Telecommunications, Internet, Postage & Courier	4,316	0	0	0	0	0
221209 Scratch-Cards	0	5,179	4,093	0	0	0
221303 Office Building Rental and Lease	0	0	0	13,000	17,073	16,993
221401 Fuel and Lubricants - Vehicles	4,875	4,500	3,556	5,000	6,567	6,536
221501 Repair and Maintenance-Civil	0	1,646	1,301	0	0	0
222109 Operational Expenses	0	50,000	39,514	50,000	65,666	65,358
26 GRANTS	245,716	250,000	182,364	223,488	194,376	229,784
263184 Transfer to Peace Ambassador	245,716	250,000	182,364	223,488	194,376	229,784
Total	1,315,855	1,133,925	1,066,255	1,868,213	1,874,711	1,909,418

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 Direction and Management	932,016	823,703	826,392	705,873	726,322	725,920

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	772,000	772,000	785,531	640,606	640,606	640,606
22 USE OF GOODS AND SERVICES	160,016	51,703	40,861	65,267	85,716	85,314
Total	932,016	823,703	826,392	705,873	726,322	725,920

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 DIRECTION AND MANAGEMENT	932,016	823,703	826,392	705,873	726,322	725,920
21 COMPENSATION OF EMPLOYEES	772,000	772,000	785,531	640,606	640,606	640,606
211101 Basic Salary - Civil Service	0	0	0	640,606	640,606	640,606
211110 General Allowance	772,000	772,000	785,531	0	0	0
22 USE OF GOODS AND SERVICES	160,016	51,703	40,861	65,267	85,716	85,314
221104 Domestic Travel-Means of Travel	25,000	5,000	3,951	15,000	19,700	19,607
221105 Domestic Travel-Daily Subsistance Allowance	30,000	6,000	4,742	35,000	45,966	45,751
221401 Fuel and Lubricants - Vehicles	13,541	12,500	9,879	0	0	0
221501 Repair and Maintenance-Civil	0	10,563	8,348	0	0	0
221601 Cleaning Materials and Services	6,000	3,000	2,371	0	0	0
221602 Stationery	31,600	12,640	9,989	15,267	20,050	19,956
221603 Printing, Binding and Publications Services	10,000	2,000	1,581	0	0	0
222101 Celebrations, Commemorations and State Visit	43,875	0	0	0	0	0
Total	932,016	823,703	826,392	705,873	726,322	725,920

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0600 County Administration	1,402,500	0	0	0	0	0
26 GRANTS	1,402,500	0	0	0	0	0
Total	1,402,500	0	0	0	0	0

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0600 COUNTY ADMINISTRATION	1,402,500	0	0	0	0	0
26 GRANTS	1,402,500	0	0	0	0	0
263504 Nimba County (MITTAL)	680,000	0	0	0	0	0
263505 Bong County (MITTAL)	226,667	0	0	0	0	0
263506 Grand Bassa County (MITTAL)	453,333	0	0	0	0	0
263507 Margibi (Firestone)	42,500	0	0	0	0	0
Total	1,402,500	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0601 Bomi County		290,879	501,150	438,566	425,725	399,300	433,072
21 COMPENSATION OF EMPLOYEES		254,101	250,709	255,103	208,038	208,038	208,038
22 USE OF GOODS AND SERVICES		8,445	12,775	10,096	4,354	5,718	5,691
26 GRANTS		28,333	237,666	173,367	213,333	185,544	219,343
Total		290,879	501,150	438,566	425,725	399,300	433,072
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
		290,879	501,150	438,566	425,725	399,300	433,072
0601 BOMI COUNTY		290,879	501,150	438,566	425,725	399,300	433,072
21 COMPENSATION OF EMPLOYEES		254,101	250,709	255,103	208,038	208,038	208,038
211101 Basic Salary - Civil Service		231,982	229,406	233,427	208,038	208,038	208,038
211110 General Allowance		22,119	21,303	21,676	0	0	0
22 USE OF GOODS AND SERVICES		8,445	12,775	10,096	4,354	5,718	5,691
221105 Domestic Travel-Daily Subsistance Allowance		1,000	200	158	0	0	0
221203 Telecommunications, Internet, Postage & Courier		500	0	0	0	0	0
221209 Scratch-Cards		0	200	158	0	0	0
221401 Fuel and Lubricants - Vehicles		2,709	4,430	3,501	2,313	3,038	3,023
221402 Fuel and Lubricants – Generator		541	650	514	0	0	0
221501 Repair and Maintenance–Civil		0	2,438	1,927	0	0	0
221502 Repairs and Maintenance - Vehicles		1,520	1,459	1,153	0	0	0
221601 Cleaning Materials and Services		0	2,142	1,693	0	0	0
221602 Stationery		1,975	790	624	2,041	2,680	2,668
222102 Workshops, Conferences, Symposia and Seminars		200	466	368	0	0	0
26 GRANTS		28,333	237,666	173,367	213,333	185,544	219,343
263192 Transfer to County Service Centers Running Cost		28,333	30,000	21,884	13,333	11,596	13,709
263503 GOL County Development Fund		0	207,666	151,483	200,000	173,948	205,634
Total		290,879	501,150	438,566	425,725	399,300	433,072
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
		394,383	871,814	738,906	1,041,015	946,570	1,063,823
0602 Bong County		394,383	871,814	738,906	1,041,015	946,570	1,063,823
21 COMPENSATION OF EMPLOYEES		357,934	354,698	360,915	294,328	294,328	294,328
22 USE OF GOODS AND SERVICES		8,112	12,783	10,102	6,354	8,345	8,306
26 GRANTS		28,337	504,333	367,889	740,333	643,897	761,190
Total		394,383	871,814	738,906	1,041,015	946,570	1,063,823

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0602 BONG COUNTY	394,383	871,814	738,906	1,041,015	946,570	1,063,823
21 COMPENSATION OF EMPLOYEES	357,934	354,698	360,915	294,328	294,328	294,328
211101 Basic Salary - Civil Service	331,015	328,439	334,196	294,328	294,328	294,328
211110 General Allowance	26,919	26,259	26,719	0	0	0
22 USE OF GOODS AND SERVICES	8,112	12,783	10,102	6,354	8,345	8,306
221105 Domestic Travel-Daily Subsistance Allowance	1,000	200	158	2,000	2,627	2,614
221203 Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209 Scratch-Cards	0	200	158	0	0	0
221401 Fuel and Lubricants - Vehicles	2,709	4,430	3,501	2,313	3,038	3,023
221402 Fuel and Lubricants – Generator	541	650	514	0	0	0
221501 Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502 Repairs and Maintenance - Vehicles	1,520	1,462	1,155	0	0	0
221601 Cleaning Materials and Services	0	2,142	1,693	0	0	0
221602 Stationery	1,975	790	624	2,041	2,680	2,668
222102 Workshops, Conferences, Symposia and Seminars	200	476	376	0	0	0
26 GRANTS	28,337	504,333	367,889	740,333	643,897	761,190
263192 Transfer to County Service Centers Running Cost	28,337	30,000	21,884	13,333	11,596	13,709
263503 GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
263505 Bong County (MITTAL)	0	266,667	194,522	527,000	458,353	541,847
Total	394,383	871,814	738,906	1,041,015	946,570	1,063,823

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0603 Gbapolu County	339,227	551,930	490,237	467,867	441,442	475,214
21 COMPENSATION OF EMPLOYEES	302,782	301,494	306,778	250,180	250,180	250,180
22 USE OF GOODS AND SERVICES	8,112	12,770	10,092	4,354	5,718	5,691
26 GRANTS	28,333	237,666	173,367	213,333	185,544	219,343
Total	339,227	551,930	490,237	467,867	441,442	475,214

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0603	GBARPOLU COUNTY	339,227	551,930	490,237	467,867	441,442	475,214
21 COMPENSATION OF EMPLOYEES		302,782	301,494	306,778	250,180	250,180	250,180
211101	Basic Salary - Civil Service	280,063	278,775	283,661	250,180	250,180	250,180
211110	General Allowance	22,719	22,719	23,117	0	0	0
22 USE OF GOODS AND SERVICES		8,112	12,770	10,092	4,354	5,718	5,691
221105	Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203	Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209	Scratch-Cards	0	200	158	0	0	0
221401	Fuel and Lubricants - Vehicles	2,709	4,430	3,501	2,313	3,038	3,023
221402	Fuel and Lubricants – Generator	541	650	514	0	0	0
221501	Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502	Repairs and Maintenance - Vehicles	1,520	1,459	1,153	0	0	0
221601	Cleaning Materials and Services	0	2,142	1,693	0	0	0
221602	Stationery	1,975	790	624	2,041	2,680	2,668
222102	Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26 GRANTS		28,333	237,666	173,367	213,333	185,544	219,343
263192	Transfer to County Service Centers Running Cost	28,333	30,000	21,884	13,333	11,596	13,709
263503	GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
Total		339,227	551,930	490,237	467,867	441,442	475,214

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0604	Grand Bassa County	361,299	1,107,335	901,740	1,509,182	1,349,501	1,545,349
21	COMPENSATION OF EMPLOYEES	324,854	323,566	329,237	268,495	268,495	268,495
22	USE OF GOODS AND SERVICES	8,112	12,770	10,092	4,354	5,718	5,691
26	GRANTS	28,333	770,999	562,411	1,236,333	1,075,288	1,271,163
Total		361,299	1,107,335	901,740	1,509,182	1,349,501	1,545,349

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0604	GRAND BASSA COUNTY	361,299	1,107,335	901,740	1,509,182	1,349,501	1,545,349
21	COMPENSATION OF EMPLOYEES	324,854	323,566	329,237	268,495	268,495	268,495
211101	Basic Salary - Civil Service	300,935	299,647	304,899	268,495	268,495	268,495
211110	General Allowance	23,919	23,919	24,338	0	0	0
22	USE OF GOODS AND SERVICES	8,112	12,770	10,092	4,354	5,718	5,691
221105	Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203	Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209	Scratch-Cards	0	200	158	0	0	0
221401	Fuel and Lubricants - Vehicles	2,709	4,430	3,501	2,313	3,038	3,023
221402	Fuel and Lubricants – Generator	541	650	514	0	0	0
221501	Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502	Repairs and Maintenance - Vehicles	1,520	1,459	1,153	0	0	0
221601	Cleaning Materials and Services	0	2,142	1,693	0	0	0
221602	Stationery	1,975	790	624	2,041	2,680	2,668
222102	Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26	GRANTS	28,333	770,999	562,411	1,236,333	1,075,288	1,271,163
263192	Transfer to County Service Centers Running Cost	28,333	30,000	21,884	13,333	11,596	13,709
263503	GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
263506	Grand Bassa County (MITTAL)	0	533,333	389,044	1,023,000	889,744	1,051,820
Total		361,299	1,107,335	901,740	1,509,182	1,349,501	1,545,349
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0605	Grand Cape Mount County	247,409	448,005	384,490	381,630	355,205	388,977
21	COMPENSATION OF EMPLOYEES	199,757	197,569	201,031	163,943	163,943	163,943
22	USE OF GOODS AND SERVICES	19,319	12,770	10,092	4,354	5,718	5,691
26	GRANTS	28,333	237,666	173,367	213,333	185,544	219,343
Total		247,409	448,005	384,490	381,630	355,205	388,977

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0605	GRAND CAPE MOUNT COUNTY	247,409	448,005	384,490	381,630	355,205	388,977
21 COMPENSATION OF EMPLOYEES		199,757	197,569	201,031	163,943	163,943	163,943
211101	Basic Salary - Civil Service	178,238	176,950	180,051	163,943	163,943	163,943
211110	General Allowance	21,519	20,619	20,980	0	0	0
22 USE OF GOODS AND SERVICES		19,319	12,770	10,092	4,354	5,718	5,691
221105	Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203	Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209	Scratch-Cards	0	200	158	0	0	0
221401	Fuel and Lubricants - Vehicles	5,416	4,430	3,501	2,313	3,038	3,023
221402	Fuel and Lubricants – Generator	541	650	514	0	0	0
221501	Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502	Repairs and Maintenance - Vehicles	1,520	1,459	1,153	0	0	0
221601	Cleaning Materials and Services	8,500	2,142	1,693	0	0	0
221602	Stationery	1,975	790	624	2,041	2,680	2,668
222102	Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26 GRANTS		28,333	237,666	173,367	213,333	185,544	219,343
263192	Transfer to County Service Centers Running Cost	28,333	30,000	21,884	13,333	11,596	13,709
263503	GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
Total		247,409	448,005	384,490	381,630	355,205	388,977

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0606	Grand Gedeh County	373,003	573,644	510,513	479,247	452,822	486,594
21	COMPENSATION OF EMPLOYEES	316,496	315,208	320,732	261,560	261,560	261,560
22	USE OF GOODS AND SERVICES	28,174	20,770	16,414	4,354	5,718	5,691
26	GRANTS	28,333	237,666	173,367	213,333	185,544	219,343
Total		373,003	573,644	510,513	479,247	452,822	486,594

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0606	GRAND GEDEH COUNTY	373,003	573,644	510,513	479,247	452,822	486,594
21	COMPENSATION OF EMPLOYEES	316,496	315,208	320,732	261,560	261,560	261,560
211101	Basic Salary - Civil Service	290,177	288,889	293,952	261,560	261,560	261,560
211110	General Allowance	26,319	26,319	26,780	0	0	0
22	USE OF GOODS AND SERVICES	28,174	20,770	16,414	4,354	5,718	5,691
221105	Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203	Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209	Scratch-Cards	0	200	158	0	0	0
221401	Fuel and Lubricants - Vehicles	6,771	4,430	3,501	2,041	2,680	2,668
221402	Fuel and Lubricants – Generator	541	650	514	272	357	356
221501	Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502	Repairs and Maintenance - Vehicles	1,520	1,459	1,153	0	0	0
221601	Cleaning Materials and Services	7,000	2,142	1,693	0	0	0
221602	Stationery	1,975	790	624	2,041	2,680	2,668
221901	Educational Materials and Supplies	9,000	8,000	6,322	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26	GRANTS	28,333	237,666	173,367	213,333	185,544	219,343
263192	Transfer to County Service Centers Running Cost	28,333	30,000	21,884	13,333	11,596	13,709
263503	GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
Total		373,003	573,644	510,513	479,247	452,822	486,594

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0607	Grand Kru County	862,102	1,061,505	1,008,741	890,702	864,277	898,049
21	COMPENSATION OF EMPLOYEES	813,845	811,057	825,273	673,015	673,015	673,015
22	USE OF GOODS AND SERVICES	19,174	12,782	10,101	4,354	5,718	5,691
26	GRANTS	29,083	237,666	173,367	213,333	185,544	219,343
Total		862,102	1,061,505	1,008,741	890,702	864,277	898,049

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0607	GRAND KRU COUNTY	862,102	1,061,505	1,008,741	890,702	864,277	898,049
21	COMPENSATION OF EMPLOYEES	813,845	811,057	825,273	673,015	673,015	673,015
211101	Basic Salary - Civil Service	777,445	776,157	789,761	673,015	673,015	673,015
211110	General Allowance	36,400	34,900	35,512	0	0	0
22	USE OF GOODS AND SERVICES	19,174	12,782	10,101	4,354	5,718	5,691
221105	Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203	Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209	Scratch-Cards	0	200	158	0	0	0
221401	Fuel and Lubricants - Vehicles	6,771	4,430	3,501	2,313	3,038	3,023
221402	Fuel and Lubricants – Generator	541	650	514	0	0	0
221501	Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502	Repairs and Maintenance - Vehicles	1,520	1,459	1,153	0	0	0
221601	Cleaning Materials and Services	7,000	2,154	1,702	0	0	0
221602	Stationery	1,975	790	624	2,041	2,680	2,668
222102	Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26	GRANTS	29,083	237,666	173,367	213,333	185,544	219,343
263192	Transfer to County Service Centers Running Cost	29,083	30,000	21,884	13,333	11,596	13,709
263503	GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
Total		862,102	1,061,505	1,008,741	890,702	864,277	898,049

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0608	Lofa County	287,836	486,877	424,044	501,015	474,590	508,362
21	COMPENSATION OF EMPLOYEES	238,329	236,441	240,585	283,328	283,328	283,328
22	USE OF GOODS AND SERVICES	21,174	12,770	10,092	4,354	5,718	5,691
26	GRANTS	28,333	237,666	173,367	213,333	185,544	219,343
Total		287,836	486,877	424,044	501,015	474,590	508,362

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0608	LOFA COUNTY	287,836	486,877	424,044	501,015	474,590	508,362
21 COMPENSATION OF EMPLOYEES		238,329	236,441	240,585	283,328	283,328	283,328
211101	Basic Salary - Civil Service	215,010	213,722	217,468	283,328	283,328	283,328
211110	General Allowance	23,319	22,719	23,117	0	0	0
22 USE OF GOODS AND SERVICES		21,174	12,770	10,092	4,354	5,718	5,691
221105	Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203	Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209	Scratch-Cards	0	200	158	0	0	0
221401	Fuel and Lubricants - Vehicles	6,771	4,430	3,501	2,313	3,038	3,023
221402	Fuel and Lubricants – Generator	541	650	514	0	0	0
221501	Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502	Repairs and Maintenance - Vehicles	1,520	1,459	1,153	0	0	0
221601	Cleaning Materials and Services	9,000	2,142	1,693	0	0	0
221602	Stationery	1,975	790	624	2,041	2,680	2,668
222102	Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26 GRANTS		28,333	237,666	173,367	213,333	185,544	219,343
263192	Transfer to County Service Centers Running Cost	28,333	30,000	21,884	13,333	11,596	13,709
263503	GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
Total		287,836	486,877	424,044	501,015	474,590	508,362

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0609	Margibi County	279,670	516,473	446,957	473,700	439,981	482,625
21	COMPENSATION OF EMPLOYEES	243,225	241,037	245,262	200,013	200,013	200,013
22	USE OF GOODS AND SERVICES	8,112	12,770	10,092	4,354	5,718	5,691
26	GRANTS	28,333	262,666	191,603	269,333	234,250	276,921
Total		279,670	516,473	446,957	473,700	439,981	482,625

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0609	MARGIBI COUNTY	279,670	516,473	446,957	473,700	439,981	482,625
21 COMPENSATION OF EMPLOYEES		243,225	241,037	245,262	200,013	200,013	200,013
211101	Basic Salary - Civil Service	222,306	221,018	224,892	200,013	200,013	200,013
211110	General Allowance	20,919	20,019	20,370	0	0	0
22 USE OF GOODS AND SERVICES		8,112	12,770	10,092	4,354	5,718	5,691
221105	Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203	Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209	Scratch-Cards	0	200	158	0	0	0
221401	Fuel and Lubricants - Vehicles	2,709	4,430	3,501	2,313	3,038	3,023
221402	Fuel and Lubricants – Generator	541	650	514	0	0	0
221501	Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502	Repairs and Maintenance - Vehicles	1,520	1,459	1,153	0	0	0
221601	Cleaning Materials and Services	0	2,142	1,693	0	0	0
221602	Stationery	1,975	790	624	2,041	2,680	2,668
222102	Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26 GRANTS		28,333	262,666	191,603	269,333	234,250	276,921
263192	Transfer to County Service Centers Running Cost	28,333	30,000	21,884	13,333	11,596	13,709
263503	GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
263507	Margibi (Firestone)	0	25,000	18,236	56,000	48,705	57,578
Total		279,670	516,473	446,957	473,700	439,981	482,625

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0610	Maryland County	644,336	834,240	775,677	695,489	669,064	702,836
21	COMPENSATION OF EMPLOYEES	578,592	575,804	585,896	477,802	477,802	477,802
22	USE OF GOODS AND SERVICES	37,411	20,770	16,414	4,354	5,718	5,691
26	GRANTS	28,333	237,666	173,367	213,333	185,544	219,343
Total		644,336	834,240	775,677	695,489	669,064	702,836

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0610	MARYLAND COUNTY	644,336	834,240	775,677	695,489	669,064	702,836
21 COMPENSATION OF EMPLOYEES		578,592	575,804	585,896	477,802	477,802	477,802
211101	Basic Salary - Civil Service	554,073	552,785	562,474	477,802	477,802	477,802
211110	General Allowance	24,519	23,019	23,422	0	0	0
22 USE OF GOODS AND SERVICES		37,411	20,770	16,414	4,354	5,718	5,691
221105	Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203	Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209	Scratch-Cards	0	200	158	0	0	0
221401	Fuel and Lubricants - Vehicles	6,995	4,430	3,501	2,313	3,038	3,023
221402	Fuel and Lubricants – Generator	1,354	650	514	0	0	0
221501	Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502	Repairs and Maintenance - Vehicles	7,220	1,459	1,153	0	0	0
221601	Cleaning Materials and Services	9,500	2,142	1,693	0	0	0
221602	Stationery	1,975	790	624	2,041	2,680	2,668
221901	Educational Materials and Supplies	9,000	8,000	6,322	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26 GRANTS		28,333	237,666	173,367	213,333	185,544	219,343
263192	Transfer to County Service Centers Running Cost	28,333	30,000	21,884	13,333	11,596	13,709
263503	GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
Total		644,336	834,240	775,677	695,489	669,064	702,836

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0611	Montserrado County	280,772	483,940	421,543	413,226	386,801	420,573
21	COMPENSATION OF EMPLOYEES	238,702	235,646	239,777	195,539	195,539	195,539
22	USE OF GOODS AND SERVICES	12,987	10,628	8,399	4,354	5,718	5,691
26	GRANTS	29,083	237,666	173,367	213,333	185,544	219,343
Total		280,772	483,940	421,543	413,226	386,801	420,573

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0611	MONTSERRADO COUNTY	280,772	483,940	421,543	413,226	386,801	420,573
21 COMPENSATION OF EMPLOYEES		238,702	235,646	239,777	195,539	195,539	195,539
211101	Basic Salary - Civil Service	219,583	217,007	220,811	195,539	195,539	195,539
211110	General Allowance	19,119	18,639	18,966	0	0	0
22 USE OF GOODS AND SERVICES		12,987	10,628	8,399	4,354	5,718	5,691
221105	Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203	Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209	Scratch-Cards	0	200	158	0	0	0
221401	Fuel and Lubricants - Vehicles	6,771	4,430	3,501	2,313	3,038	3,023
221402	Fuel and Lubricants – Generator	1,354	650	514	0	0	0
221501	Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502	Repairs and Maintenance - Vehicles	1,520	1,459	1,153	0	0	0
221602	Stationery	1,975	790	624	2,041	2,680	2,668
222102	Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26 GRANTS		29,083	237,666	173,367	213,333	185,544	219,343
263192	Transfer to County Service Centers Running Cost	29,083	30,000	21,884	13,333	11,596	13,709
263503	GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
	Total	280,772	483,940	421,543	413,226	386,801	420,573

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0612 Nimba County	613,957	1,262,155	1,087,319	2,245,439	2,017,111	2,296,453
21 COMPENSATION OF EMPLOYEES	577,512	575,744	585,835	477,752	477,752	477,752
22 USE OF GOODS AND SERVICES	8,112	12,770	10,092	4,354	5,718	5,691
26 GRANTS	28,333	673,641	491,392	1,763,333	1,533,641	1,813,009
Total	613,957	1,262,155	1,087,319	2,245,439	2,017,111	2,296,453

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0612 NIMBA COUNTY	613,957	1,262,155	1,087,319	2,245,439	2,017,111	2,296,453
21 COMPENSATION OF EMPLOYEES	577,512	575,744	585,835	477,752	477,752	477,752
211101	Basic Salary - Civil Service	548,193	546,905	556,491	477,752	477,752
211110	General Allowance	29,319	28,839	29,344	0	0
22 USE OF GOODS AND SERVICES	8,112	12,770	10,092	4,354	5,718	5,691
221105	Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221203 Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209 Scratch-Cards	0	200	158	0	0	0
221401 Fuel and Lubricants - Vehicles	2,709	4,430	3,501	2,313	3,038	3,023
221402 Fuel and Lubricants – Generator	541	650	514	0	0	0
221501 Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502 Repairs and Maintenance - Vehicles	1,520	1,459	1,153	0	0	0
221601 Cleaning Materials and Services	0	2,142	1,693	0	0	0
221602 Stationery	1,975	790	624	2,041	2,680	2,668
222102 Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26 GRANTS	28,333	673,641	491,392	1,763,333	1,533,641	1,813,009
263192 Transfer to County Service Centers Running Cost	28,333	30,000	21,884	13,333	11,596	13,709
263503 GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
263504 Nimba County (MITTAL)	0	435,975	318,025	1,550,000	1,348,097	1,593,666
Total	613,957	1,262,155	1,087,319	2,245,439	2,017,111	2,296,453

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0613 River Cess County	332,651	544,004	482,173	461,207	434,782	468,554
21 COMPENSATION OF EMPLOYEES	295,456	293,568	298,714	243,520	243,520	243,520
22 USE OF GOODS AND SERVICES	8,112	12,770	10,092	4,354	5,718	5,691
26 GRANTS	29,083	237,666	173,367	213,333	185,544	219,343
Total	332,651	544,004	482,173	461,207	434,782	468,554

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0613 RIVER CESS COUNTY	332,651	544,004	482,173	461,207	434,782	468,554
21 COMPENSATION OF EMPLOYEES	295,456	293,568	298,714	243,520	243,520	243,520
211101 Basic Salary - Civil Service	271,537	270,249	274,986	243,520	243,520	243,520
211110 General Allowance	23,919	23,319	23,728	0	0	0
22 USE OF GOODS AND SERVICES	8,112	12,770	10,092	4,354	5,718	5,691
221105 Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203 Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209 Scratch-Cards	0	200	158	0	0	0
221401 Fuel and Lubricants - Vehicles	2,709	4,430	3,501	2,313	3,038	3,023
221402 Fuel and Lubricants – Generator	541	650	514	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221501 Repair and Maintenance—Civil	0	2,433	1,923	0	0	0
221502 Repairs and Maintenance - Vehicles	1,520	1,459	1,153	0	0	0
221601 Cleaning Materials and Services	0	2,142	1,693	0	0	0
221602 Stationery	1,975	790	624	2,041	2,680	2,668
222102 Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26 GRANTS	29,083	237,666	173,367	213,333	185,544	219,343
263192 Transfer to County Service Centers Running Cost	29,083	0	0	13,333	11,596	13,709
263503 GOL County Development Fund	0	30,000	21,884	200,000	173,948	205,634
263538 GoL-County Dev.Fund(RiverCess)	0	207,666	151,483	0	0	0
Total	332,651	544,004	482,173	461,207	434,782	468,554

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0614 River Gee County	436,717	627,996	565,819	524,348	497,923	531,695
21 COMPENSATION OF EMPLOYEES	371,460	369,560	376,038	306,661	306,661	306,661
22 USE OF GOODS AND SERVICES	36,174	20,770	16,414	4,354	5,718	5,691
26 GRANTS	29,083	237,666	173,367	213,333	185,544	219,343
Total	436,717	627,996	565,819	524,348	497,923	531,695

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0614 RIVER GEE COUNTY	436,717	627,996	565,819	524,348	497,923	531,695
21 COMPENSATION OF EMPLOYEES	371,460	369,560	376,038	306,661	306,661	306,661
211101 Basic Salary - Civil Service	346,341	345,053	351,101	306,661	306,661	306,661
211110 General Allowance	25,119	24,507	24,937	0	0	0
22 USE OF GOODS AND SERVICES	36,174	20,770	16,414	4,354	5,718	5,691
221105 Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203 Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209 Scratch-Cards	0	200	158	0	0	0
221401 Fuel and Lubricants - Vehicles	6,771	4,430	3,501	2,313	3,038	3,023
221402 Fuel and Lubricants – Generator	541	650	514	0	0	0
221501 Repair and Maintenance—Civil	0	2,433	1,923	0	0	0
221502 Repairs and Maintenance - Vehicles	7,220	1,459	1,153	0	0	0
221601 Cleaning Materials and Services	9,500	2,142	1,693	0	0	0
221602 Stationery	1,975	790	624	2,041	2,680	2,668

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221901 Educational Materials and Supplies	9,000	8,000	6,322	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	466	368	0	0	0
26 GRANTS	29,083	237,666	173,367	213,333	185,544	219,343
263192 Transfer to County Service Centers Running Cost	29,083	30,000	21,884	13,333	11,596	13,709
263503 GOL County Development Fund	0	207,666	151,483	200,000	173,948	205,634
Total	436,717	627,996	565,819	524,348	497,923	531,695
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0615 Sinoe County	1,005,422	1,204,487	1,152,409	1,002,080	975,655	1,009,427
21 COMPENSATION OF EMPLOYEES	947,322	946,034	962,615	784,393	784,393	784,393
22 USE OF GOODS AND SERVICES	29,767	20,778	16,420	4,354	5,718	5,691
26 GRANTS	28,333	237,675	173,374	213,333	185,544	219,343
Total	1,005,422	1,204,487	1,152,409	1,002,080	975,655	1,009,427
OBJECT OF EXPENDITURE						
OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0615 SINOE COUNTY	1,005,422	1,204,487	1,152,409	1,002,080	975,655	1,009,427
21 COMPENSATION OF EMPLOYEES	947,322	946,034	962,615	784,393	784,393	784,393
211101 Basic Salary - Civil Service	915,003	913,715	929,730	784,393	784,393	784,393
211110 General Allowance	32,319	32,319	32,885	0	0	0
22 USE OF GOODS AND SERVICES	29,767	20,778	16,420	4,354	5,718	5,691
221105 Domestic Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221203 Telecommunications, Internet, Postage & Courier	167	0	0	0	0	0
221209 Scratch-Cards	0	200	158	0	0	0
221401 Fuel and Lubricants - Vehicles	6,771	4,438	3,507	2,313	3,038	3,023
221402 Fuel and Lubricants – Generator	1,354	650	514	0	0	0
221501 Repair and Maintenance–Civil	0	2,433	1,923	0	0	0
221502 Repairs and Maintenance - Vehicles	3,800	1,459	1,153	0	0	0
221601 Cleaning Materials and Services	9,500	2,142	1,693	0	0	0
221602 Stationery	1,975	790	624	2,041	2,680	2,668
221901 Educational Materials and Supplies	5,000	8,000	6,322	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	200	466	368	0	0	0
26 GRANTS	28,333	237,675	173,374	213,333	185,544	219,343

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
263192 Transfer to County Service Centers Running Cost	28,333	30,000	21,884	13,333	11,596	13,709
263503 GOL County Development Fund	0	207,675	151,490	200,000	173,948	205,634
Total	1,005,422	1,204,487	1,152,409	1,002,080	975,655	1,009,427

Summary of Allocations by Department and Economic Classification

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 (FY2018-19):

"The National Council of Chiefs and Elders was able to conduct a palaver hut meeting with the citizens of King George town, gold mine conflicts that brought many indigenous elders and youths together at the gold rich area. The dispute was settled and peace has returned in the region in cape Mount County;The council was able to have attended the International FGM eradication conference that brought 35 countries together in Kenya, Nairobi... where a document of commitment was prepared;The NCCEL started its farming activity in Gowah town, Montserrado County...the farming is now ongoing;There were several sectional/traditional land disputes that the NCCEL probed into during the period under review of which at least 7 of those disputes were settled and many other are pending for conclusion before the end of the fiscal year, 2019/2020 respectively.

Objectives (FY2019-20):

To protect and foster positive Liberian Culture and to maintain the cultural heritage of Liberia;Preserve and protect Liberia traditional institutions where it is found in Liberia, amongst others.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				91	91	91
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	192,288	192,288	195,658	224,454	224,454	224,454
22 USE OF GOODS AND SERVICES	237,598	339,208	268,070	156,725	205,830	204,865
Total	429,886	531,496	463,728	381,179	430,284	429,319
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	429,886	531,496	463,728	381,179	381,179	381,179
Total	429,886	531,496	463,728	381,179	430,284	429,319
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	192,288	192,288	195,658	224,454	224,454	224,454
211101 Basic Salary - Civil Service	98,928	98,928	100,662	224,454	224,454	224,454
211110 General Allowance	93,360	93,360	94,996	0	0	0
22 USE OF GOODS AND SERVICES	237,598	339,208	268,070	156,725	205,830	204,865
221104 Domestic Travel-Means of Travel	10,000	10,000	7,903	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	14,400	10,000	7,903	0	0	0
221106 Domestic Travel - Incidental	8,000	14,400	11,380	7,000	9,193	9,150
221201 Electricity	600	2,500	1,976	5,000	6,567	6,536
221203 Telecommunications, Internet, Postage & Courier	3,789	0	0	0	0	0

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221207 ICT Professional Services	0	1,000	790	0	0	0
221208 Internet Provider Services	0	1,000	790	0	0	0
221209 Scratch-Cards	0	2,000	1,581	0	0	0
221210 Postage	0	1,000	790	0	0	0
221303 Office Building Rental and Lease	30,000	30,000	23,709	0	0	0
221401 Fuel and Lubricants - Vehicles	5,524	10,000	7,903	10,000	13,133	13,072
221501 Repair and Maintenance–Civil	1,757	6,000	4,742	3,000	3,940	3,921
221502 Repairs and Maintenance - Vehicles	12,000	8,000	6,322	11,200	14,709	14,640
221602 Stationery	6,000	5,000	3,951	5,000	6,567	6,536
222102 Workshops, Conferences, Symposia and Seminars	30,528	50,000	39,514	39,443	51,801	51,558
222105 Entertainment Representation and Gifts	0	88,308	69,788	35,082	46,074	45,858
222109 Operational Expenses	115,000	100,000	79,028	41,000	53,846	53,594
Total	429,886	531,496	463,728	381,179	430,284	429,319

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	429,886	531,496	463,728	381,179	430,284	429,319
	Total	429,886	531,496	463,728	381,179	430,284	429,319

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	429,886	531,496	463,728	381,179	430,284	429,319
21 COMPENSATION OF EMPLOYEES	192,288	192,288	195,658	224,454	224,454	224,454
22 USE OF GOODS AND SERVICES	237,598	339,208	268,070	156,725	205,830	204,865
Total	429,886	531,496	463,728	381,179	430,284	429,319

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	429,886	531,496	463,728	381,179	430,284	429,319
21 COMPENSATION OF EMPLOYEES	192,288	192,288	195,658	224,454	224,454	224,454
211101 Basic Salary - Civil Service	98,928	98,928	100,662	224,454	224,454	224,454
211110 General Allowance	93,360	93,360	94,996	0	0	0
22 USE OF GOODS AND SERVICES	237,598	339,208	268,070	156,725	205,830	204,865
221104 Domestic Travel-Means of Travel	10,000	10,000	7,903	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	14,400	10,000	7,903	0	0	0

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221106 Domestic Travel - Incidental	8,000	14,400	11,380	7,000	9,193	9,150
221201 Electricity	600	2,500	1,976	5,000	6,567	6,536
221203 Telecommunications, Internet, Postage & Courier	3,789	0	0	0	0	0
221207 ICT Professional Services	0	1,000	790	0	0	0
221208 Internet Provider Services	0	1,000	790	0	0	0
221209 Scratch-Cards	0	2,000	1,581	0	0	0
221210 Postage	0	1,000	790	0	0	0
221303 Office Building Rental and Lease	30,000	30,000	23,709	0	0	0
221401 Fuel and Lubricants - Vehicles	5,524	10,000	7,903	10,000	13,133	13,072
221501 Repair and Maintenance—Civil	1,757	6,000	4,742	3,000	3,940	3,921
221502 Repairs and Maintenance - Vehicles	12,000	8,000	6,322	11,200	14,709	14,640
221602 Stationery	6,000	5,000	3,951	5,000	6,567	6,536
222102 Workshops, Conferences, Symposia and Seminars	30,528	50,000	39,514	39,443	51,801	51,558
222105 Entertainment Representation and Gifts	0	88,308	69,788	35,082	46,074	45,858
222109 Operational Expenses	115,000	100,000	79,028	41,000	53,846	53,594
Total	429,886	531,496	463,728	381,179	430,284	429,319

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 (FY2018-19):

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

Objectives (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				18	18	18
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	253,084	221,100	224,975	183,860	183,860	183,860
22 USE OF GOODS AND SERVICES	845,071	410,355	324,295	157,064	206,275	205,308
31 NON-FINANCIAL ASSETS	250,000	0	0	0	0	0
Total	1,348,155	631,455	549,270	340,924	390,135	389,168
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,348,155	631,455	549,270	340,924	340,924	340,924
Total	1,348,155	631,455	549,270	340,924	390,135	389,168
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1008 Rollout of biometric IDs across government	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
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	253,084	221,100	224,975	183,860	183,860	183,860
211101 Basic Salary - Civil Service	0	0	0	183,860	183,860	183,860
211110 General Allowance	234,000	221,100	224,975	0	0	0
211126 Professionals	19,084	0	0	0	0	0
22 USE OF GOODS AND SERVICES	845,071	410,355	324,295	157,064	206,275	205,308
221104 Domestic Travel-Means of Travel	10,000	5,000	3,951	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	48,500	24,250	19,164	0	0	0

142 NATIONAL IDENTIFICATION REGISTRY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221106 Domestic Travel - Incidental	2,000	1,000	790	0	0	0
221201 Electricity	6,000	3,000	2,371	0	0	0
221202 Water and Sewage	1,200	600	474	2,400	3,152	3,137
221203 Telecommunications, Internet, Postage & Courier	2,351	0	0	0	0	0
221207 ICT Professional Services	0	1,000	790	0	0	0
221208 Internet Provider Services	0	1,000	790	9,600	12,608	12,549
221209 Scratch-Cards	0	1,525	1,205	8,400	11,032	10,980
221303 Office Building Rental and Lease	56,000	28,000	22,128	63,000	82,739	82,351
221401 Fuel and Lubricants - Vehicles	7,854	7,250	5,730	24,000	31,520	31,372
221402 Fuel and Lubricants – Generator	3,250	3,000	2,371	6,000	7,880	7,843
221501 Repair and Maintenance–Civil	0	4,600	3,635	0	0	0
221502 Repairs and Maintenance - Vehicles	5,000	2,500	1,976	4,800	6,304	6,274
221503 Repairs and Maintenance–Generators	0	1,500	1,185	1,200	1,576	1,569
221504 Repairs and Maintenance, Machinery, Equipment	0	2,000	1,581	0	0	0
221602 Stationery	10,000	5,000	3,951	4,200	5,516	5,490
221610 Computer Software Renewal License	0	0	0	1,200	1,576	1,569
221701 Consultancy Services	12,000	6,000	4,742	9,000	11,820	11,764
221903 Staff Training – Local	130,916	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	4,364	5,731	5,704
222108 Advertising and Public Relations	0	7,500	5,927	0	0	0
222109 Operational Expenses	550,000	305,630	241,534	18,900	24,822	24,705
31 NON-FINANCIAL ASSETS	250,000	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	187,000	0	0	0	0	0
312401 Other Fixed Assets	63,000	0	0	0	0	0
Total	1,348,155	631,455	549,270	340,924	390,135	389,168

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,348,155	631,455	549,270	340,924	390,135	389,168
	Total	1,348,155	631,455	549,270	340,924	390,135	389,168

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	1,348,155	631,455	549,270	340,924	390,135	389,168
21 COMPENSATION OF EMPLOYEES	253,084	221,100	224,975	183,860	183,860	183,860

142 NATIONAL IDENTIFICATION REGISTRY

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22	USE OF GOODS AND SERVICES	845,071	410,355	324,295	157,064	206,275	205,308
31	NON-FINANCIAL ASSETS	250,000	0	0	0	0	0
	Total	1,348,155	631,455	549,270	340,924	390,135	389,168
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,348,155	631,455	549,270	340,924	390,135	389,168
21	COMPENSATION OF EMPLOYEES	253,084	221,100	224,975	183,860	183,860	183,860
211101	Basic Salary - Civil Service	0	0	0	183,860	183,860	183,860
211110	General Allowance	234,000	221,100	224,975	0	0	0
211126	Professionals	19,084	0	0	0	0	0
22	USE OF GOODS AND SERVICES	845,071	410,355	324,295	157,064	206,275	205,308
221104	Domestic Travel-Means of Travel	10,000	5,000	3,951	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	48,500	24,250	19,164	0	0	0
221106	Domestic Travel - Incidental	2,000	1,000	790	0	0	0
221201	Electricity	6,000	3,000	2,371	0	0	0
221202	Water and Sewage	1,200	600	474	2,400	3,152	3,137
221203	Telecommunications, Internet, Postage & Courier	2,351	0	0	0	0	0
221207	ICT Professional Services	0	1,000	790	0	0	0
221208	Internet Provider Services	0	1,000	790	9,600	12,608	12,549
221209	Scratch-Cards	0	1,525	1,205	8,400	11,032	10,980
221303	Office Building Rental and Lease	56,000	28,000	22,128	63,000	82,739	82,351
221401	Fuel and Lubricants - Vehicles	7,854	7,250	5,730	24,000	31,520	31,372
221402	Fuel and Lubricants – Generator	3,250	3,000	2,371	6,000	7,880	7,843
221501	Repair and Maintenance–Civil	0	4,600	3,635	0	0	0
221502	Repairs and Maintenance - Vehicles	5,000	2,500	1,976	4,800	6,304	6,274
221503	Repairs and Maintenance–Generators	0	1,500	1,185	1,200	1,576	1,569
221504	Repairs and Maintenance, Machinery, Equipment	0	2,000	1,581	0	0	0
221602	Stationery	10,000	5,000	3,951	4,200	5,516	5,490
221610	Computer Software Renewal License	0	0	0	1,200	1,576	1,569
221701	Consultancy Services	12,000	6,000	4,742	9,000	11,820	11,764
221903	Staff Training – Local	130,916	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	4,364	5,731	5,704
222108	Advertising and Public Relations	0	7,500	5,927	0	0	0

142 NATIONAL IDENTIFICATION REGISTRY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222109 Operational Expenses	550,000	305,630	241,534	18,900	24,822	24,705
31 NON-FINANCIAL ASSETS	250,000	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	187,000	0	0	0	0	0
312401 Other Fixed Assets	63,000	0	0	0	0	0
Total	1,348,155	631,455	549,270	340,924	390,135	389,168

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 (FY2018-19):

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 (FY2019-20):

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"

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				58	58	58
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	105,000	347,280	353,367	644,528	644,528	644,528
22 USE OF GOODS AND SERVICES	98,333	317,165	250,652	149,146	195,876	194,958
31 NON-FINANCIAL ASSETS	0	265,555	90,525	0	0	0
Total	203,333	930,000	694,544	793,674	840,404	839,486
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	203,333	930,000	694,544	793,674	793,674	793,674
Total	203,333	930,000	694,544	793,674	840,404	839,486
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	105,000	347,280	353,367	644,528	644,528	644,528
211101 Basic Salary - Civil Service	0	0	0	644,528	644,528	644,528
211104 Honorarium	105,000	30,000	30,526	0	0	0
211110 General Allowance	0	307,280	312,666	0	0	0
211129 Overtime	0	10,000	10,175	0	0	0
22 USE OF GOODS AND SERVICES	98,333	317,165	250,652	149,146	195,876	194,958
221104 Domestic Travel-Means of Travel	0	5,600	4,426	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	20,000	15,806	0	0	0
221201 Electricity	0	3,600	2,845	0	0	0
221207 ICT Professional Services	0	2,000	1,581	0	0	0

143 NATIONAL DISASTER MANAGEMENT AGENCY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221208 Internet Provider Services	0	3,000	2,371	0	0	0
221209 Scratch-Cards	0	5,000	3,951	2,500	3,283	3,268
221210 Postage	0	2,000	1,581	0	0	0
221401 Fuel and Lubricants - Vehicles	0	38,640	30,537	9,000	11,820	11,764
221402 Fuel and Lubricants – Generator	0	14,280	11,285	6,000	7,880	7,843
221501 Repair and Maintenance–Civil	0	85,000	67,174	14,000	18,386	18,300
221502 Repairs and Maintenance - Vehicles	0	6,000	4,742	0	0	0
221601 Cleaning Materials and Services	0	4,000	3,161	3,000	3,940	3,921
221602 Stationery	0	12,380	9,784	6,000	7,880	7,843
221603 Printing, Binding and Publications Services	0	1,500	1,185	0	0	0
221605 Computer Supplies and ICT Services	0	0	0	20,129	26,436	26,312
221608 Repair and Maintenance of computer Hardawre	0	20,000	15,806	20,129	26,436	26,312
221609 Maintenance of Computer Software	0	15,000	11,854	0	0	0
221610 Computer Software Renewal License	0	15,000	11,854	20,130	26,437	26,313
221611 Maintenance of Telecommunication Equipment	0	15,165	11,985	20,129	26,436	26,312
221909 Capacity Building	0	5,000	3,951	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	10,000	7,903	8,000	10,507	10,457
222109 Operational Expenses	98,333	20,000	15,806	20,129	26,436	26,312
223101 Personnel Insurance	0	14,000	11,064	0	0	0
31 NON-FINANCIAL ASSETS	0	265,555	90,525	0	0	0
312303 Computer hardware	0	106,500	36,305	0	0	0
312304 Telecommunication Infrastructure	0	15,545	5,299	0	0	0
312306 Visual aids Radio and Audio Equipment	0	71,759	24,462	0	0	0
312307 Satellite Cabling Equipment and Television	0	71,751	24,459	0	0	0
Total	203,333	930,000	694,544	793,674	840,404	839,486

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	203,333	930,000	694,544	793,674	840,404	839,486
	Total	203,333	930,000	694,544	793,674	840,404	839,486

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

Summary of Allocations by Department and Economic Classification

318 MONROVIA CITY CORPORATION

Mission:

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

Achievements (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				776	776	776
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,173,672	1,672,122	1,701,430	1,514,672	1,514,672	1,514,672
22 USE OF GOODS AND SERVICES	998,977	340,062	268,746	333,359	437,807	435,754
31 NON-FINANCIAL ASSETS	300,000	1,499,600	511,200	1,350,000	926,114	1,164,791
Total	2,472,649	3,511,784	2,481,376	3,198,031	2,878,593	3,115,217
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	2,472,649	3,511,784	2,481,376	3,198,031	3,198,031	3,198,031
Total	2,472,649	3,511,784	2,481,376	3,198,031	2,878,593	3,115,217
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1041 Clean Cities Campaign	0	749,600	255,532	600,000	411,606	517,685
1043 Landfill and Urban Sanitation Project	0	750,000	255,668	750,000	514,508	647,106
5504 Solid Waste	750,000	0	0	0	0	0
Total	750,000	1,499,600	511,200	1,350,000	926,114	1,164,791
Grand Total (GoL and Donor)	750,000	1,499,600	511,200	1,350,000	926,114	1,164,791
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,173,672	1,672,122	1,701,430	1,514,672	1,514,672	1,514,672
211101 Basic Salary - Civil Service	747,420	887,420	902,974	1,514,672	1,514,672	1,514,672
211110 General Allowance	210,257	508,707	517,623	0	0	0
211116 Special Allowance	36,000	36,000	36,631	0	0	0

318 MONROVIA CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
211127 Non-professionals (Casual Workers)	179,995	239,995	244,202	0	0	0
22 USE OF GOODS AND SERVICES	998,977	340,062	268,746	333,359	437,807	435,754
221204 Refuse Collection	0	0	0	50,000	65,666	65,358
221304 Equipment Rental and Lease	171,312	171,312	135,385	60,000	78,799	78,430
221401 Fuel and Lubricants - Vehicles	86,713	113,250	89,500	56,547	74,264	73,916
221402 Fuel and Lubricants – Generator	5,225	5,500	4,347	5,500	7,223	7,189
221803 Police Materials and Supplies	0	0	0	101,312	133,055	132,431
221813 Media relations, Intelligence	0	0	0	10,000	13,133	13,072
222109 Operational Expenses	735,727	50,000	39,514	50,000	65,666	65,358
31 NON-FINANCIAL ASSETS	300,000	1,499,600	511,200	1,350,000	926,114	1,164,791
312401 Other Fixed Assets	300,000	1,499,600	511,200	1,350,000	926,114	1,164,791
Total	2,472,649	3,511,784	2,481,376	3,198,031	2,878,593	3,115,217

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	2,472,649	3,511,784	2,481,376	3,198,031	2,878,593	3,115,217
	Total	2,472,649	3,511,784	2,481,376	3,198,031	2,878,593	3,115,217

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	2,472,649	3,511,784	2,481,376	3,198,031	2,878,593	3,115,217
21 COMPENSATION OF EMPLOYEES	1,173,672	1,672,122	1,701,430	1,514,672	1,514,672	1,514,672
22 USE OF GOODS AND SERVICES	998,977	340,062	268,746	333,359	437,807	435,754
31 NON-FINANCIAL ASSETS	300,000	1,499,600	511,200	1,350,000	926,114	1,164,791
Total	2,472,649	3,511,784	2,481,376	3,198,031	2,878,593	3,115,217

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,472,649	3,511,784	2,481,376	3,198,031	2,878,593	3,115,217
21 COMPENSATION OF EMPLOYEES	1,173,672	1,672,122	1,701,430	1,514,672	1,514,672	1,514,672
211101 Basic Salary - Civil Service	747,420	887,420	902,974	1,514,672	1,514,672	1,514,672
211110 General Allowance	210,257	508,707	517,623	0	0	0
211116 Special Allowance	36,000	36,000	36,631	0	0	0
211127 Non-professionals (Casual Workers)	179,995	239,995	244,202	0	0	0
22 USE OF GOODS AND SERVICES	998,977	340,062	268,746	333,359	437,807	435,754
221204 Refuse Collection	0	0	0	50,000	65,666	65,358

318 MONROVIA CITY CORPORATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221304 Equipment Rental and Lease	171,312	171,312	135,385	60,000	78,799	78,430
221401 Fuel and Lubricants - Vehicles	86,713	113,250	89,500	56,547	74,264	73,916
221402 Fuel and Lubricants – Generator	5,225	5,500	4,347	5,500	7,223	7,189
221803 Police Materials and Supplies	0	0	0	101,312	133,055	132,431
221813 Media relations, Intelligence	0	0	0	10,000	13,133	13,072
222109 Operational Expenses	735,727	50,000	39,514	50,000	65,666	65,358
31 NON-FINANCIAL ASSETS	300,000	1,499,600	511,200	1,350,000	926,114	1,164,791
312401 Other Fixed Assets	300,000	1,499,600	511,200	1,350,000	926,114	1,164,791
Total	2,472,649	3,511,784	2,481,376	3,198,031	2,878,593	3,115,217

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 (FY2018-19):

Provided investment opportunities for desired businesses; accountable, efficient, and effective City government; preserved the historic beauty of the city through strict litter enforcement, sanitary facilities, safe drinking water, and training awareness on waste disposal for the people of Paynesville.

Objectives (FY2019-20):

Ensure that the city is safe, clean and peaceful.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				154	154	154
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	534,828	533,675	543,028	469,536	469,536	469,536
22 USE OF GOODS AND SERVICES	400,000	178,393	140,980	136,395	179,130	178,290
31 NON-FINANCIAL ASSETS	0	500,000	170,446	400,000	274,404	345,123
Total	934,828	1,212,068	854,454	1,005,931	923,070	992,950
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Paynesville City Corporation	934,828	1,212,068	854,454	1,005,931	1,005,931	1,005,931
Total	934,828	1,212,068	854,454	1,005,931	923,070	992,950
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1041 Clean Cities Campaign	0	500,000	170,446	400,000	274,404	345,123
Total	0	500,000	170,446	400,000	274,404	345,123
Grand Total (GoL and Donor)	0	500,000	170,446	400,000	274,404	345,123
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	534,828	533,675	543,028	469,536	469,536	469,536
211101 Basic Salary - Civil Service	388,044	386,891	393,672	469,536	469,536	469,536
211116 Special Allowance	26,784	26,784	27,253	0	0	0
211127 Non-professionals (Casual Workers)	120,000	120,000	122,103	0	0	0
22 USE OF GOODS AND SERVICES	400,000	178,393	140,980	136,395	179,130	178,290
221304 Equipment Rental and Lease	0	75,143	59,384	0	0	0
221401 Fuel and Lubricants - Vehicles	0	68,657	54,258	68,657	90,169	89,746
221402 Fuel and Lubricants – Generator	0	34,593	27,338	67,738	88,962	88,544

325 PAYNESVILLE CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222109 Operational Expenses	400,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	500,000	170,446	400,000	274,404	345,123
312401 Other Fixed Assets	0	500,000	170,446	400,000	274,404	345,123
Total	934,828	1,212,068	854,454	1,005,931	923,070	992,950

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	934,828	1,212,068	854,454	1,005,931	923,070	992,950
	Total	934,828	1,212,068	854,454	1,005,931	923,070	992,950

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Paynesville City Corporation	934,828	1,212,068	854,454	1,005,931	923,070	992,950
21 COMPENSATION OF EMPLOYEES	534,828	533,675	543,028	469,536	469,536	469,536
22 USE OF GOODS AND SERVICES	400,000	178,393	140,980	136,395	179,130	178,290
31 NON-FINANCIAL ASSETS	0	500,000	170,446	400,000	274,404	345,123
Total	934,828	1,212,068	854,454	1,005,931	923,070	992,950

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 PAYNESVILLE CITY CORPORATION	934,828	1,212,068	854,454	1,005,931	923,070	992,950
21 COMPENSATION OF EMPLOYEES	534,828	533,675	543,028	469,536	469,536	469,536
211101 Basic Salary - Civil Service	388,044	386,891	393,672	469,536	469,536	469,536
211116 Special Allowance	26,784	26,784	27,253	0	0	0
211127 Non-professionals (Casual Workers)	120,000	120,000	122,103	0	0	0
22 USE OF GOODS AND SERVICES	400,000	178,393	140,980	136,395	179,130	178,290
221304 Equipment Rental and Lease	0	75,143	59,384	0	0	0
221401 Fuel and Lubricants - Vehicles	0	68,657	54,258	68,657	90,169	89,746
221402 Fuel and Lubricants – Generator	0	34,593	27,338	67,738	88,962	88,544
222109 Operational Expenses	400,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	500,000	170,446	400,000	274,404	345,123
312401 Other Fixed Assets	0	500,000	170,446	400,000	274,404	345,123
Total	934,828	1,212,068	854,454	1,005,931	923,070	992,950

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE	0	0	0	1,629	1,629	1,629

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	26,015,168	18,992,039	19,324,920	15,287,090	15,287,090	15,287,090
22 USE OF GOODS AND SERVICES	18,421,713	2,916,043	2,304,504	2,073,427	2,723,073	2,710,302
23 CONSUMPTION OF FIXED CAPITAL	429,379	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	25,360	8,645	2,000,000	1,372,020	1,725,617
Total	44,866,260	21,933,442	21,638,069	19,360,517	19,382,183	19,723,009

Summary by Spending Entity:

SPENDING ENTITY	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
110 General Auditing Commission	5,041,860	5,456,672	5,362,726	4,491,655	4,643,694	4,640,705
113 National Elections Commission	26,752,712	3,861,638	3,866,358	4,973,537	4,392,049	4,744,732
117 Governance Commission	1,839,836	1,742,736	1,754,307	1,111,130	1,142,840	1,142,216
118 Public Procurement and Concessions Commission	1,366,667	1,172,512	1,175,424	796,767	809,595	809,343
119 Center for National Documents, Records and Archives	773,061	581,880	558,187	558,945	593,573	592,892
123 Liberia Anti-Corruption Commission	2,202,108	2,008,362	1,966,892	1,366,358	1,449,836	1,448,195
128 Independent Information Commission	395,729	358,792	357,989	237,941	245,209	245,066
129 Liberia Land Authority	1,363,725	1,549,373	1,533,942	1,749,773	1,818,564	1,817,212
132 Internal Audit Agency	3,967,988	4,243,482	4,154,534	3,340,151	3,481,761	3,478,977
136 Financial Intelligence Unit	698,580	577,044	547,574	486,912	539,401	538,369
431 Liberia Extractive Industry Transparency Initiative	463,994	380,951	360,136	247,348	265,661	265,301
Total	44,866,260	21,933,442	21,638,069	19,360,517	19,382,183	19,723,009

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 (FY2018-19):

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

Objectives (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				337	337	337
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	4,674,840	4,622,375	4,703,394	4,006,405	4,006,405	4,006,405
22 USE OF GOODS AND SERVICES	367,020	834,297	659,332	485,250	637,289	634,300
Total	5,041,860	5,456,672	5,362,726	4,491,655	4,643,694	4,640,705
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	4,931,506	5,118,981	5,095,854	4,306,405	4,306,405	4,306,405
200 Audit Services	110,354	337,691	266,872	185,250	185,250	185,250
Total	5,041,860	5,456,672	5,362,726	4,491,655	4,643,694	4,640,705
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	4,674,840	4,622,375	4,703,394	4,006,405	4,006,405	4,006,405
211101 Basic Salary - Civil Service	0	0	0	4,006,405	4,006,405	4,006,405
211110 General Allowance	4,674,840	4,622,375	4,703,394	0	0	0
22 USE OF GOODS AND SERVICES	367,020	834,297	659,332	485,250	637,289	634,300
221101 Foreign Travel-Means of travel	12,469	2,494	1,971	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	16,407	3,282	2,594	0	0	0
221103 Foreign Travel-Incidental Allowance	1,925	385	304	0	0	0
221202 Water and Sewage	16,250	26,250	20,745	10,000	13,133	13,072
221203 Telecommunications, Internet, Postage & Courier	34,066	0	0	0	0	0
221206 Other Utilities	0	31,783	25,118	40,000	52,533	52,286
221207 ICT Professional Services	0	6,700	5,295	0	0	0
221208 Internet Provider Services	0	38,940	30,774	50,000	65,666	65,358

110 GENERAL AUDITING COMMISSION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221401 Fuel and Lubricants - Vehicles	66,868	180,892	142,956	55,000	72,233	71,894
221402 Fuel and Lubricants – Generator	11,266	9,471	7,485	35,000	45,966	45,751
221502 Repairs and Maintenance - Vehicles	54,364	72,618	57,389	25,000	32,833	32,679
221504 Repairs and Maintenance, Machinery, Equipment	1,200	10,600	8,377	10,000	13,133	13,072
221602 Stationery	35,000	29,000	22,918	10,000	13,133	13,072
221603 Printing, Binding and Publications Services	42,153	80,431	63,563	30,000	39,400	39,215
221604 Newspapers, Books and Periodicals	1,500	3,800	3,003	0	0	0
221606 Other Office Materials and Consumable	4,656	22,208	17,551	70,000	91,932	91,501
221703 Audit Fees	0	120,000	94,834	100,000	131,332	130,716
222105 Entertainment Representation and Gifts	10,200	25,000	19,757	0	0	0
222109 Operational Expenses	0	0	0	50,250	65,994	65,685
222110 Subscriptions	6,000	15,000	11,854	0	0	0
222119 Legal Dues and Compensations	1,392	4,643	3,669	0	0	0
223101 Personnel Insurance	34,472	99,972	79,006	0	0	0
223106 Vehicle Insurance	16,832	50,828	40,169	0	0	0
Total	5,041,860	5,456,672	5,362,726	4,491,655	4,643,694	4,640,705

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	5,041,860	5,456,672	5,362,726	4,491,655	4,643,694	4,640,705
	Total	5,041,860	5,456,672	5,362,726	4,491,655	4,643,694	4,640,705

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	4,931,506	5,118,981	5,095,854	4,306,405	4,400,401	4,398,553
21 COMPENSATION OF EMPLOYEES	4,674,840	4,622,375	4,703,394	4,006,405	4,006,405	4,006,405
22 USE OF GOODS AND SERVICES	256,666	496,606	392,460	300,000	393,996	392,148
Total	4,931,506	5,118,981	5,095,854	4,306,405	4,400,401	4,398,553

110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	4,931,506	5,118,981	5,095,854	4,306,405	4,400,401	4,398,553
21	COMPENSATION OF EMPLOYEES	4,674,840	4,622,375	4,703,394	4,006,405	4,006,405	4,006,405
211101	Basic Salary - Civil Service	0	0	0	4,006,405	4,006,405	4,006,405
211110	General Allowance	4,674,840	4,622,375	4,703,394	0	0	0
22	USE OF GOODS AND SERVICES	256,666	496,606	392,460	300,000	393,996	392,148
221101	Foreign Travel-Means of travel	12,469	2,494	1,971	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	16,407	3,282	2,594	0	0	0
221103	Foreign Travel-Incidental Allowance	1,925	385	304	0	0	0
221202	Water and Sewage	16,250	26,250	20,745	10,000	13,133	13,072
221203	Telecommunications, Internet, Postage & Courier	24,496	0	0	0	0	0
221206	Other Utilities	0	31,783	25,118	40,000	52,533	52,286
221208	Internet Provider Services	0	38,940	30,774	50,000	65,666	65,358
221401	Fuel and Lubricants - Vehicles	40,127	109,150	86,259	30,000	39,400	39,215
221402	Fuel and Lubricants – Generator	8,191	6,971	5,509	10,000	13,133	13,072
221502	Repairs and Maintenance - Vehicles	15,000	29,000	22,918	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	13,133	13,072
221602	Stationery	35,000	29,000	22,918	10,000	13,133	13,072
221603	Printing, Binding and Publications Services	26,153	55,231	43,648	30,000	39,400	39,215
221604	Newspapers, Books and Periodicals	1,500	3,800	3,003	0	0	0
221606	Other Office Materials and Consumable	4,656	22,208	17,551	70,000	91,932	91,501
222105	Entertainment Representation and Gifts	10,200	25,000	19,757	0	0	0
222109	Operational Expenses	0	0	0	40,000	52,533	52,286
222110	Subscriptions	3,000	3,000	2,371	0	0	0
222119	Legal Dues and Compensations	1,392	4,643	3,669	0	0	0
223101	Personnel Insurance	27,000	77,000	60,852	0	0	0
223106	Vehicle Insurance	12,900	28,469	22,499	0	0	0
Total		4,931,506	5,118,981	5,095,854	4,306,405	4,400,401	4,398,553
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	Audit Services	110,354	337,691	266,872	185,250	243,293	242,151
22	USE OF GOODS AND SERVICES	110,354	337,691	266,872	185,250	243,293	242,151
Total		110,354	337,691	266,872	185,250	243,293	242,151

110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 AUDIT SERVICES	110,354	337,691	266,872	185,250	243,293	242,151
22 USE OF GOODS AND SERVICES	110,354	337,691	266,872	185,250	243,293	242,151
221203 Telecommunications, Internet, Postage & Courier	9,570	0	0	0	0	0
221207 ICT Professional Services	0	6,700	5,295	0	0	0
221401 Fuel and Lubricants - Vehicles	26,741	71,742	56,697	25,000	32,833	32,679
221402 Fuel and Lubricants – Generator	3,075	2,500	1,976	25,000	32,833	32,679
221502 Repairs and Maintenance - Vehicles	39,364	43,618	34,471	25,000	32,833	32,679
221504 Repairs and Maintenance, Machinery, Equipment	1,200	10,600	8,377	0	0	0
221603 Printing, Binding and Publications Services	16,000	25,200	19,915	0	0	0
221703 Audit Fees	0	120,000	94,834	100,000	131,332	130,716
222109 Operational Expenses	0	0	0	10,250	13,462	13,398
222110 Subscriptions	3,000	12,000	9,483	0	0	0
223101 Personnel Insurance	7,472	22,972	18,154	0	0	0
223106 Vehicle Insurance	3,932	22,359	17,670	0	0	0
Total	110,354	337,691	266,872	185,250	243,293	242,151

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 (FY2018-19):

Successful conduct By-Elections for District #13 representative (Montserrado) and some Counties. Successful conduct of Senatorial By-Elections for Montserrado and Bong Counties

Objectives (FY2019-20):

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;

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				302	302	302
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	10,548,308	3,584,556	3,647,384	2,825,151	2,825,151	2,825,151
22 USE OF GOODS AND SERVICES	15,815,025	277,082	218,974	148,386	194,878	193,964
23 CONSUMPTION OF FIXED CAPITAL	389,379	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	2,000,000	1,372,020	1,725,617
Total	26,752,712	3,861,638	3,866,358	4,973,537	4,392,049	4,744,732
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	26,752,712	3,861,638	3,866,358	4,973,537	4,973,537	4,973,537
Total	26,752,712	3,861,638	3,866,358	4,973,537	4,392,049	4,744,732
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
0235 Elections	22,387,874	0	0	2,000,000	1,372,020	1,725,617
Total	22,387,874	0	0	2,000,000	1,372,020	1,725,617
Grand Total (GoL and Donor)	22,387,874	0	0	2,000,000	1,372,020	1,725,617
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	10,548,308	3,584,556	3,647,384	2,825,151	2,825,151	2,825,151
211101 Basic Salary - Civil Service	0	0	0	2,825,151	2,825,151	2,825,151
211104 Honorarium	10,548,308	3,584,556	3,647,384	0	0	0
22 USE OF GOODS AND SERVICES	15,815,025	277,082	218,974	148,386	194,878	193,964
221101 Foreign Travel-Means of travel	6,075	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	6,750	0	0	0	0	0

113 NATIONAL ELECTIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221105	Domestic Travel-Daily Subsistence Allowance	1,010,270	4,000	3,161	0	0	0
221201	Electricity	58,800	20,000	15,806	0	0	0
221202	Water and Sewage	2,000	3,300	2,608	0	0	0
221203	Telecommunications, Internet, Postage & Courier	40,880	0	0	0	0	0
221208	Internet Provider Services	0	20,000	15,806	0	0	0
221305	Vehicle Rental and Lease	1,550,200	0	0	0	0	0
221306	Other Rental and Lease	478,450	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	47,766	58,629	46,334	10,000	13,133	13,072
221402	Fuel and Lubricants – Generator	223,250	22,500	17,781	0	0	0
221403	Fuel and Lubricants	13,931	0	0	0	0	0
221501	Repair and Maintenance–Civil	2,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	217,606	20,000	15,806	0	0	0
221503	Repairs and Maintenance–Generators	70,980	5,000	3,951	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	9,200	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	2,280	0	0	0	0	0
221601	Cleaning Materials and Services	10,000	5,000	3,951	0	0	0
221602	Stationery	498,554	6,320	4,995	68,386	89,813	89,391
221603	Printing, Binding and Publications Services	1,570,426	0	0	0	0	0
221605	Computer Supplies and ICT Services	218,800	0	0	0	0	0
221701	Consultancy Services	300,000	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	303,348	0	0	0	0	0
222105	Entertainment Representation and Gifts	3,300	3,000	2,371	0	0	0
222108	Advertising and Public Relations	973,145	3,000	2,371	0	0	0
222109	Operational Expenses	2,249,660	0	0	40,000	52,533	52,286
222116	Bank Charges	3,500	5,000	3,951	0	0	0
222121	Other Legal Fees	76,000	0	0	0	0	0
222123	Other Compensations	105,000	20,333	16,069	0	0	0
222126	Elections	5,692,854	0	0	0	0	0
223101	Personnel Insurance	60,000	45,000	35,563	15,000	19,700	19,607
223106	Vehicle Insurance	10,000	36,000	28,450	15,000	19,700	19,607
23 CONSUMPTION OF FIXED CAPITAL		389,379	0	0	0	0	0
232201	Transport Equipment	389,379	0	0	0	0	0
31 NON-FINANCIAL ASSETS		0	0	0	2,000,000	1,372,020	1,725,617
312401	Other Fixed Assets	0	0	0	2,000,000	1,372,020	1,725,617
Total		26,752,712	3,861,638	3,866,358	4,973,537	4,392,049	4,744,732

113 NATIONAL ELECTIONS COMMISSION

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	26,752,712	3,861,638	3,866,358	4,973,537	4,392,049	4,744,732
	Total	26,752,712	3,861,638	3,866,358	4,973,537	4,392,049	4,744,732

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	26,752,712	3,861,638	3,866,358	4,973,537	4,392,049	4,744,732
21 COMPENSATION OF EMPLOYEES	10,548,308	3,584,556	3,647,384	2,825,151	2,825,151	2,825,151
22 USE OF GOODS AND SERVICES	15,815,025	277,082	218,974	148,386	194,878	193,964
23 CONSUMPTION OF FIXED CAPITAL	389,379	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	2,000,000	1,372,020	1,725,617
Total	26,752,712	3,861,638	3,866,358	4,973,537	4,392,049	4,744,732

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	26,752,712	3,861,638	3,866,358	4,973,537	4,392,049	4,744,732
21 COMPENSATION OF EMPLOYEES	10,548,308	3,584,556	3,647,384	2,825,151	2,825,151	2,825,151
211101 Basic Salary - Civil Service	0	0	0	2,825,151	2,825,151	2,825,151
211104 Honorarium	10,548,308	3,584,556	3,647,384	0	0	0
22 USE OF GOODS AND SERVICES	15,815,025	277,082	218,974	148,386	194,878	193,964
221101 Foreign Travel-Means of travel	6,075	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	6,750	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	1,010,270	4,000	3,161	0	0	0
221201 Electricity	58,800	20,000	15,806	0	0	0
221202 Water and Sewage	2,000	3,300	2,608	0	0	0
221203 Telecommunications, Internet, Postage & Courier	40,880	0	0	0	0	0
221208 Internet Provider Services	0	20,000	15,806	0	0	0
221305 Vehicle Rental and Lease	1,550,200	0	0	0	0	0
221306 Other Rental and Lease	478,450	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	47,766	58,629	46,334	10,000	13,133	13,072
221402 Fuel and Lubricants – Generator	223,250	22,500	17,781	0	0	0
221403 Fuel and Lubricants	13,931	0	0	0	0	0
221501 Repair and Maintenance–Civil	2,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	217,606	20,000	15,806	0	0	0

113 NATIONAL ELECTIONS COMMISSION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221503	Repairs and Maintenance—Generators	70,980	5,000	3,951	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	9,200	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	2,280	0	0	0	0	0
221601	Cleaning Materials and Services	10,000	5,000	3,951	0	0	0
221602	Stationery	498,554	6,320	4,995	68,386	89,813	89,391
221603	Printing, Binding and Publications Services	1,570,426	0	0	0	0	0
221605	Computer Supplies and ICT Services	218,800	0	0	0	0	0
221701	Consultancy Services	300,000	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	303,348	0	0	0	0	0
222105	Entertainment Representation and Gifts	3,300	3,000	2,371	0	0	0
222108	Advertising and Public Relations	973,145	3,000	2,371	0	0	0
222109	Operational Expenses	2,249,660	0	0	40,000	52,533	52,286
222116	Bank Charges	3,500	5,000	3,951	0	0	0
222121	Other Legal Fees	76,000	0	0	0	0	0
222123	Other Compensations	105,000	20,333	16,069	0	0	0
222126	Elections	5,692,854	0	0	0	0	0
223101	Personnel Insurance	60,000	45,000	35,563	15,000	19,700	19,607
223106	Vehicle Insurance	10,000	36,000	28,450	15,000	19,700	19,607
23 CONSUMPTION OF FIXED CAPITAL		389,379	0	0	0	0	0
232201	Transport Equipment	389,379	0	0	0	0	0
31 NON-FINANCIAL ASSETS		0	0	0	2,000,000	1,372,020	1,725,617
312401	Other Fixed Assets	0	0	0	2,000,000	1,372,020	1,725,617
Total		26,752,712	3,861,638	3,866,358	4,973,537	4,392,049	4,744,732

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 (FY2018-19):

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 School

Objectives (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				63	63	63
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,679,052	1,659,236	1,688,318	1,009,924	1,009,924	1,009,924
22 USE OF GOODS AND SERVICES	160,784	83,500	65,989	101,206	132,916	132,292
Total	1,839,836	1,742,736	1,754,307	1,111,130	1,142,840	1,142,216
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,839,836	1,742,736	1,754,307	1,111,130	1,111,130	1,111,130
Total	1,839,836	1,742,736	1,754,307	1,111,130	1,142,840	1,142,216
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,679,052	1,659,236	1,688,318	1,009,924	1,009,924	1,009,924
211101 Basic Salary - Civil Service	0	0	0	1,009,924	1,009,924	1,009,924
211110 General Allowance	1,319,052	1,299,236	1,322,008	0	0	0
211116 Special Allowance	360,000	360,000	366,310	0	0	0
22 USE OF GOODS AND SERVICES	160,784	83,500	65,989	101,206	132,916	132,292
221203 Telecommunications, Internet, Postage & Courier	7,000	0	0	0	0	0
221303 Office Building Rental and Lease	50,000	50,000	39,514	50,000	65,666	65,358
221401 Fuel and Lubricants - Vehicles	20,450	0	0	0	0	0

117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221402 Fuel and Lubricants – Generator	2,250	0	0	0	0	0
221501 Repair and Maintenance–Civil	0	0	0	1,500	1,970	1,961
221502 Repairs and Maintenance - Vehicles	885	0	0	1,050	1,379	1,373
221505 Repair and Maintenance-Equipment	0	0	0	1,000	1,313	1,307
221601 Cleaning Materials and Services	2,500	0	0	1,006	1,321	1,315
221602 Stationery	10,000	0	0	2,500	3,283	3,268
222102 Workshops, Conferences, Symposia and Seminars	1,200	0	0	1,000	1,313	1,307
222105 Entertainment Representation and Gifts	540	0	0	0	0	0
222109 Operational Expenses	31,259	12,500	9,879	19,900	26,135	26,012
222113 Guard and Security Services	21,000	21,000	16,596	21,000	27,580	27,450
222116 Bank Charges	1,200	0	0	600	788	784
223101 Personnel Insurance	12,500	0	0	0	0	0
223106 Vehicle Insurance	0	0	0	1,650	2,167	2,157
Total	1,839,836	1,742,736	1,754,307	1,111,130	1,142,840	1,142,216

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,839,836	1,742,736	1,754,307	1,111,130	1,142,840	1,142,216
	Total	1,839,836	1,742,736	1,754,307	1,111,130	1,142,840	1,142,216

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	1,839,836	1,742,736	1,754,307	1,111,130	1,142,840	1,142,216
21 COMPENSATION OF EMPLOYEES	1,679,052	1,659,236	1,688,318	1,009,924	1,009,924	1,009,924
22 USE OF GOODS AND SERVICES	160,784	83,500	65,989	101,206	132,916	132,292
Total	1,839,836	1,742,736	1,754,307	1,111,130	1,142,840	1,142,216

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,839,836	1,742,736	1,754,307	1,111,130	1,142,840	1,142,216
21 COMPENSATION OF EMPLOYEES	1,679,052	1,659,236	1,688,318	1,009,924	1,009,924	1,009,924
211101 Basic Salary - Civil Service	0	0	0	1,009,924	1,009,924	1,009,924
211110 General Allowance	1,319,052	1,299,236	1,322,008	0	0	0
211116 Special Allowance	360,000	360,000	366,310	0	0	0
22 USE OF GOODS AND SERVICES	160,784	83,500	65,989	101,206	132,916	132,292

117 GOVERNANCE COMMISSION

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221203 Telecommunications, Internet, Postage & Courier	7,000	0	0	0	0	0
221303 Office Building Rental and Lease	50,000	50,000	39,514	50,000	65,666	65,358
221401 Fuel and Lubricants - Vehicles	20,450	0	0	0	0	0
221402 Fuel and Lubricants – Generator	2,250	0	0	0	0	0
221501 Repair and Maintenance–Civil	0	0	0	1,500	1,970	1,961
221502 Repairs and Maintenance - Vehicles	885	0	0	1,050	1,379	1,373
221505 Repair and Maintenance- Equipment	0	0	0	1,000	1,313	1,307
221601 Cleaning Materials and Services	2,500	0	0	1,006	1,321	1,315
221602 Stationery	10,000	0	0	2,500	3,283	3,268
222102 Workshops, Conferences, Symposia and Seminars	1,200	0	0	1,000	1,313	1,307
222105 Entertainment Representation and Gifts	540	0	0	0	0	0
222109 Operational Expenses	31,259	12,500	9,879	19,900	26,135	26,012
222113 Guard and Security Services	21,000	21,000	16,596	21,000	27,580	27,450
222116 Bank Charges	1,200	0	0	600	788	784
223101 Personnel Insurance	12,500	0	0	0	0	0
223106 Vehicle Insurance	0	0	0	1,650	2,167	2,157
Total	1,839,836	1,742,736	1,754,307	1,111,130	1,142,840	1,142,216

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 (FY2018-19):

Reviewed procurement plans of 112 procuring entities in 2018/19. Of this number, 103 were MACs and 9 State Owned Enterprises (SOEs). Of the 112 spending entities, 82.14% was compliant and 17.86% was non-compliant. In addition, 322(49%) of 661 contract packages in FY 2018/19 procurement plans were approved exclusively for competition among Liberian owned companies with a total value of US \$17.6 million (41%). In 2018/19, there were 103 companies that registered on PPCC's Vendor Register. To date, there are 536 companies registered. Launched a new online sub-portal called Contract Packages which is a searchable database of contract packages on procurement plans approved by the Commission which allows the gathering of granular statistics on metrics such as the number of a specific method of procurement approved, the corresponding amounts, etc. that were heretofore not possible.

Objectives (FY2019-20):

Carry out regular routine procurement activities.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				68	68	68
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,218,264	1,094,892	1,114,082	755,825	755,825	755,825
22 USE OF GOODS AND SERVICES	148,403	77,620	61,342	40,942	53,770	53,518
Total	1,366,667	1,172,512	1,175,424	796,767	809,595	809,343
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,366,667	1,172,512	1,175,424	796,767	796,767	796,767
Total	1,366,667	1,172,512	1,175,424	796,767	809,595	809,343
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,218,264	1,094,892	1,114,082	755,825	755,825	755,825
211101 Basic Salary - Civil Service	290,664	277,068	281,924	755,825	755,825	755,825
211104 Honorarium	213,000	213,000	216,733	0	0	0
211110 General Allowance	714,600	604,824	615,425	0	0	0
22 USE OF GOODS AND SERVICES	148,403	77,620	61,342	40,942	53,770	53,518
221103 Foreign Travel-Incidental Allowance	1,069	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	3,750	750	593	0	0	0
221202 Water and Sewage	3,500	3,500	2,766	0	0	0

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221203 Telecommunications, Internet, Postage & Courier	14,400	0	0	0	0	0
221206 Other Utilities	0	896	708	0	0	0
221208 Internet Provider Services	0	4,104	3,243	0	0	0
221209 Scratch-Cards	0	5,800	4,584	0	0	0
221401 Fuel and Lubricants - Vehicles	34,629	20,514	16,212	10,000	13,133	13,072
221402 Fuel and Lubricants – Generator	14,067	7,856	6,208	10,000	13,133	13,072
221501 Repair and Maintenance–Civil	7,800	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	37,000	13,200	10,432	10,000	13,133	13,072
221504 Repairs and Maintenance, Machinery, Equipment	2,000	750	593	0	0	0
221601 Cleaning Materials and Services	2,082	1,041	823	0	0	0
221602 Stationery	7,628	3,051	2,411	10,000	13,133	13,072
221603 Printing, Binding and Publications Services	4,750	928	733	0	0	0
221604 Newspapers, Books and Periodicals	396	157	124	0	0	0
221605 Computer Supplies and ICT Services	2,840	0	0	0	0	0
221606 Other Office Materials and Consumable	1,712	2,122	1,677	942	1,237	1,231
221608 Repair and Maintenance of computer Hardawre	0	1,704	1,347	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,307	3,017	2,384	0	0	0
222105 Entertainment Representation and Gifts	5,306	2,230	1,762	0	0	0
222109 Operational Expenses	1,667	0	0	0	0	0
223106 Vehicle Insurance	2,500	6,000	4,742	0	0	0
Total	1,366,667	1,172,512	1,175,424	796,767	809,595	809,343

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,366,667	1,172,512	1,175,424	796,767	809,595	809,343
	Total	1,366,667	1,172,512	1,175,424	796,767	809,595	809,343

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	1,366,667	1,172,512	1,175,424	796,767	809,595	809,343
21 COMPENSATION OF EMPLOYEES	1,218,264	1,094,892	1,114,082	755,825	755,825	755,825
22 USE OF GOODS AND SERVICES	148,403	77,620	61,342	40,942	53,770	53,518
Total	1,366,667	1,172,512	1,175,424	796,767	809,595	809,343

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	1,366,667	1,172,512	1,175,424	796,767	809,595	809,343
21 COMPENSATION OF EMPLOYEES	1,218,264	1,094,892	1,114,082	755,825	755,825	755,825
211101 Basic Salary - Civil Service	290,664	277,068	281,924	755,825	755,825	755,825
211104 Honorarium	213,000	213,000	216,733	0	0	0
211110 General Allowance	714,600	604,824	615,425	0	0	0
22 USE OF GOODS AND SERVICES	148,403	77,620	61,342	40,942	53,770	53,518
221103 Foreign Travel-Incidental Allowance	1,069	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	3,750	750	593	0	0	0
221202 Water and Sewage	3,500	3,500	2,766	0	0	0
221203 Telecommunications, Internet, Postage & Courier	14,400	0	0	0	0	0
221206 Other Utilities	0	896	708	0	0	0
221208 Internet Provider Services	0	4,104	3,243	0	0	0
221209 Scratch-Cards	0	5,800	4,584	0	0	0
221401 Fuel and Lubricants - Vehicles	34,629	20,514	16,212	10,000	13,133	13,072
221402 Fuel and Lubricants – Generator	14,067	7,856	6,208	10,000	13,133	13,072
221501 Repair and Maintenance–Civil	7,800	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	37,000	13,200	10,432	10,000	13,133	13,072
221504 Repairs and Maintenance, Machinery, Equipment	2,000	750	593	0	0	0
221601 Cleaning Materials and Services	2,082	1,041	823	0	0	0
221602 Stationery	7,628	3,051	2,411	10,000	13,133	13,072
221603 Printing, Binding and Publications Services	4,750	928	733	0	0	0
221604 Newspapers, Books and Periodicals	396	157	124	0	0	0
221605 Computer Supplies and ICT Services	2,840	0	0	0	0	0
221606 Other Office Materials and Consumable	1,712	2,122	1,677	942	1,237	1,231
221608 Repair and Maintenance of computer Hardawre	0	1,704	1,347	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,307	3,017	2,384	0	0	0
222105 Entertainment Representation and Gifts	5,306	2,230	1,762	0	0	0
222109 Operational Expenses	1,667	0	0	0	0	0
223106 Vehicle Insurance	2,500	6,000	4,742	0	0	0
Total	1,366,667	1,172,512	1,175,424	796,767	809,595	809,343

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 (FY2018-19):

"Registered, recorded and scanned 9,000 legal instruments for preservation; Inspected 27 government ministries, agencies and public corporations records and documents; Processed and issued 2,345 marriage license and certificate; Continue with the training of IT personnel in network engineering; 2 persons in financial management and one person in public administration.

Objectives (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				120	120	120
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	579,152	432,732	440,317	448,426	448,426	448,426
22 USE OF GOODS AND SERVICES	193,909	149,148	117,870	110,519	145,147	144,466
Total	773,061	581,880	558,187	558,945	593,573	592,892
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	773,061	581,880	558,187	558,945	558,945	558,945
Total	773,061	581,880	558,187	558,945	593,573	592,892
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	579,152	432,732	440,317	448,426	448,426	448,426
211101 Basic Salary - Civil Service	182,000	138,990	141,426	448,426	448,426	448,426
211110 General Allowance	397,152	293,742	298,891	0	0	0
22 USE OF GOODS AND SERVICES	193,909	149,148	117,870	110,519	145,147	144,466
221101 Foreign Travel-Means of travel	0	0	0	1,500	1,970	1,961
221201 Electricity	6,000	4,000	3,161	0	0	0
221202 Water and Sewage	7,000	7,000	5,532	0	0	0
221203 Telecommunications, Internet, Postage & Courier	14,050	0	0	0	0	0
221208 Internet Provider Services	0	5,356	4,233	0	0	0
221401 Fuel and Lubricants - Vehicles	20,875	7,500	5,927	2,319	3,046	3,031
221402 Fuel and Lubricants – Generator	27,825	8,913	7,044	2,500	3,283	3,268

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221502 Repairs and Maintenance - Vehicles	10,000	10,000	7,903	0	0	0
221601 Cleaning Materials and Services	2,559	0	0	0	0	0
221602 Stationery	25,000	10,000	7,903	1,000	1,313	1,307
221618 Computer Supplies, Parts and Cabling	0	12,279	9,704	0	0	0
221701 Consultancy Services	0	0	0	72,000	94,559	94,116
221903 Staff Training – Local	4,000	0	0	0	0	0
221904 Staff Training – Foreign	0	7,500	5,927	0	0	0
222113 Guard and Security Services	69,600	69,600	55,004	28,800	37,824	37,646
222120 Legal Retainer Fees	7,000	7,000	5,532	2,400	3,152	3,137
Total	773,061	581,880	558,187	558,945	593,573	592,892

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	773,061	581,880	558,187	558,945	593,573	592,892
	Total	773,061	581,880	558,187	558,945	593,573	592,892

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	773,061	581,880	558,187	558,945	593,573	592,892
21 COMPENSATION OF EMPLOYEES	579,152	432,732	440,317	448,426	448,426	448,426
22 USE OF GOODS AND SERVICES	193,909	149,148	117,870	110,519	145,147	144,466
Total	773,061	581,880	558,187	558,945	593,573	592,892

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	773,061	581,880	558,187	558,945	593,573	592,892
21 COMPENSATION OF EMPLOYEES	579,152	432,732	440,317	448,426	448,426	448,426
211101 Basic Salary - Civil Service	182,000	138,990	141,426	448,426	448,426	448,426
211110 General Allowance	397,152	293,742	298,891	0	0	0
22 USE OF GOODS AND SERVICES	193,909	149,148	117,870	110,519	145,147	144,466
221101 Foreign Travel-Means of travel	0	0	0	1,500	1,970	1,961
221201 Electricity	6,000	4,000	3,161	0	0	0
221202 Water and Sewage	7,000	7,000	5,532	0	0	0
221203 Telecommunications, Internet, Postage & Courier	14,050	0	0	0	0	0
221208 Internet Provider Services	0	5,356	4,233	0	0	0
221401 Fuel and Lubricants - Vehicles	20,875	7,500	5,927	2,319	3,046	3,031

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221402 Fuel and Lubricants – Generator	27,825	8,913	7,044	2,500	3,283	3,268
221502 Repairs and Maintenance - Vehicles	10,000	10,000	7,903	0	0	0
221601 Cleaning Materials and Services	2,559	0	0	0	0	0
221602 Stationery	25,000	10,000	7,903	1,000	1,313	1,307
221618 Computer Supplies, Parts and Cabling	0	12,279	9,704	0	0	0
221701 Consultancy Services	0	0	0	72,000	94,559	94,116
221903 Staff Training – Local	4,000	0	0	0	0	0
221904 Staff Training – Foreign	0	7,500	5,927	0	0	0
222113 Guard and Security Services	69,600	69,600	55,004	28,800	37,824	37,646
222120 Legal Retainer Fees	7,000	7,000	5,532	2,400	3,152	3,137
Total	773,061	581,880	558,187	558,945	593,573	592,892

123 LIBERIA ANTI-CORRUPTION COMMISSION

Mission:

The Act of August 2008" establishing the Liberia Anti-Corruption Commission gives the Commission the broad mandate and functions to implement appropriate measures and undertake programs geared toward investigating, prosecuting and preventing acts of corruption in both the public and private sectors of the Liberian society, including educating the public about the ills of corruption and the benefits of its eradication.¶

Achievements (FY2018-19):

"Investigated 16 corruption cases;There were prosecution of 2 corruption cases;573 Asset Declarations were received and processed; Provided Anti-Corruption awareness in major public corporations including NPA, NASSCORP and LEC.

Objectives (FY2019-20):

""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 enhance compliance, monitor and draw attention to violations (annual performance report) of laws and regulations that undermine accountability and seek appropriate actions in cases of breaches. LACC will also seek to support community-driven actions and will build synergies and utilize coalition/concerted efforts against corruption. Additionally, the Commission will work with Civil Society Organizations (CSOs) to engage existing political leadership to pass proposed amendments or new laws that seek to strengthen current anti-corruption legislations as well as ensure the expeditious prosecution of corruption cases;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;"¶123¶Liberia Anti-Corruption Comm.¶

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				79	79	79
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,738,008	1,670,958	1,700,245	1,099,926	1,099,926	1,099,926
22 USE OF GOODS AND SERVICES	464,100	337,404	266,647	266,432	349,910	348,269
Total	2,202,108	2,008,362	1,966,892	1,366,358	1,449,836	1,448,195
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Education and Prevention Division	336,285	326,649	314,275	236,412	236,412	236,412
200 Enforcement Division	664,143	643,795	633,726	389,411	389,411	389,411
300 Administration and Management	1,201,680	1,037,918	1,018,891	740,535	740,535	740,535
Total	2,202,108	2,008,362	1,966,892	1,366,358	1,449,836	1,448,195
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,738,008	1,670,958	1,700,245	1,099,926	1,099,926	1,099,926
211101 Basic Salary - Civil Service	0	0	0	1,099,926	1,099,926	1,099,926

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
211104 Honorarium	1,738,008	1,670,958	1,700,245	0	0	0
22 USE OF GOODS AND SERVICES	464,100	337,404	266,647	266,432	349,910	348,269
221101 Foreign Travel-Means of travel	2,025	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	2,138	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	8,000	1,600	1,264	0	0	0
221201 Electricity	47,000	10,000	7,903	0	0	0
221202 Water and Sewage	4,129	4,129	3,263	0	0	0
221203 Telecommunications, Internet, Postage & Courier	20,208	0	0	0	0	0
221208 Internet Provider Services	0	9,120	7,208	0	0	0
221303 Office Building Rental and Lease	150,000	150,000	118,542	150,000	196,998	196,074
221401 Fuel and Lubricants - Vehicles	38,878	27,594	21,808	10,000	13,133	13,072
221402 Fuel and Lubricants – Generator	12,872	9,108	7,198	0	0	0
221501 Repair and Maintenance–Civil	6,000	3,000	2,371	0	0	0
221502 Repairs and Maintenance - Vehicles	22,000	13,200	10,432	1,000	1,313	1,307
221503 Repairs and Maintenance–Generators	3,647	1,899	1,501	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	2,500	1,250	988	0	0	0
221505 Repair and Maintenance-Equipment	1,000	500	395	0	0	0
221602 Stationery	35,501	14,200	11,222	28,200	37,036	36,862
221603 Printing, Binding and Publications Services	15,000	3,000	2,371	5,000	6,567	6,536
221606 Other Office Materials and Consumable	6,222	4,800	3,793	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	4,800	3,793	0	0	0
221808 Intelligence Services	8,500	6,000	4,742	6,000	7,880	7,843
221812 Special Operations Services	1,000	1,000	790	1,000	1,313	1,307
221909 Capacity Building	2,000	9,500	7,508	5,910	7,762	7,725
222102 Workshops, Conferences, Symposia and Seminars	6,560	4,080	3,225	4,411	5,793	5,766
222105 Entertainment Representation and Gifts	11,560	6,780	5,358	5,000	6,567	6,536
222108 Advertising and Public Relations	6,500	10,924	8,633	5,000	6,567	6,536
222109 Operational Expenses	7,000	0	0	7,911	10,390	10,341
222113 Guard and Security Services	40,500	40,500	32,007	37,000	48,593	48,365
222116 Bank Charges	2,660	0	0	0	0	0
223106 Vehicle Insurance	700	420	332	0	0	0
Total	2,202,108	2,008,362	1,966,892	1,366,358	1,449,836	1,448,195

123 LIBERIA ANTI-CORRUPTION COMMISSION

1.5 Allocations by County

Code	County	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	2,202,108	2,008,362	1,966,892	1,366,358	1,449,836	1,448,195
	Total	2,202,108	2,008,362	1,966,892	1,366,358	1,449,836	1,448,195

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Education and Prevention Division	336,285	326,649	314,275	236,412	264,426	263,876
21 COMPENSATION OF EMPLOYEES	247,001	247,001	251,330	147,001	147,001	147,001
22 USE OF GOODS AND SERVICES	89,284	79,648	62,945	89,411	117,425	116,875
Total	336,285	326,649	314,275	236,412	264,426	263,876

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 EDUCATION AND PREVENTION DIVISION	336,285	326,649	314,275	236,412	264,426	263,876
21 COMPENSATION OF EMPLOYEES	247,001	247,001	251,330	147,001	147,001	147,001
211101 Basic Salary - Civil Service	0	0	0	147,001	147,001	147,001
211104 Honorarium	247,001	247,001	251,330	0	0	0
22 USE OF GOODS AND SERVICES	89,284	79,648	62,945	89,411	117,425	116,875
221203 Telecommunications, Internet, Postage & Courier	1,748	0	0	0	0	0
221208 Internet Provider Services	0	1,800	1,423	0	0	0
221303 Office Building Rental and Lease	50,000	50,000	39,514	50,000	65,666	65,358
221401 Fuel and Lubricants - Vehicles	7,436	5,828	4,606	0	0	0
221602 Stationery	6,000	2,400	1,897	10,000	13,133	13,072
221603 Printing, Binding and Publications Services	6,000	1,200	948	5,000	6,567	6,536
222102 Workshops, Conferences, Symposia and Seminars	2,400	2,000	1,581	4,411	5,793	5,766
222105 Entertainment Representation and Gifts	1,000	1,500	1,185	5,000	6,567	6,536
222108 Advertising and Public Relations	500	1,000	790	5,000	6,567	6,536
222113 Guard and Security Services	13,500	13,500	10,669	10,000	13,133	13,072
223106 Vehicle Insurance	700	420	332	0	0	0
Total	336,285	326,649	314,275	236,412	264,426	263,876

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 Enforcement Division	664,143	643,795	633,726	389,411	417,425	416,875
21 COMPENSATION OF EMPLOYEES	549,828	549,828	559,465	300,000	300,000	300,000

123 LIBERIA ANTI-CORRUPTION COMMISSION

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	114,315	93,967	74,261	89,411	117,425	116,875
Total	664,143	643,795	633,726	389,411	417,425	416,875
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 ENFORCEMENT DIVISION	664,143	643,795	633,726	389,411	417,425	416,875
21 COMPENSATION OF EMPLOYEES	549,828	549,828	559,465	300,000	300,000	300,000
211101 Basic Salary - Civil Service	0	0	0	300,000	300,000	300,000
211104 Honorarium	549,828	549,828	559,465	0	0	0
22 USE OF GOODS AND SERVICES	114,315	93,967	74,261	89,411	117,425	116,875
221203 Telecommunications, Internet, Postage & Courier	3,760	0	0	0	0	0
221208 Internet Provider Services	0	2,400	1,897	0	0	0
221303 Office Building Rental and Lease	50,000	50,000	39,514	50,000	65,666	65,358
221401 Fuel and Lubricants - Vehicles	12,555	8,742	6,909	0	0	0
221502 Repairs and Maintenance - Vehicles	10,000	6,000	4,742	1,000	1,313	1,307
221503 Repairs and Maintenance—Generators	1,500	825	652	0	0	0
221505 Repair and Maintenance-Equipment	1,000	500	395	0	0	0
221602 Stationery	12,500	5,000	3,951	10,000	13,133	13,072
221808 Intelligence Services	8,500	6,000	4,742	6,000	7,880	7,843
221812 Special Operations Services	1,000	1,000	790	1,000	1,313	1,307
222109 Operational Expenses	0	0	0	7,911	10,390	10,341
222113 Guard and Security Services	13,500	13,500	10,669	13,500	17,730	17,647
Total	664,143	643,795	633,726	389,411	417,425	416,875
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 Administration and Management	1,201,680	1,037,918	1,018,891	740,535	767,985	767,445
21 COMPENSATION OF EMPLOYEES	941,179	874,129	889,450	652,925	652,925	652,925
22 USE OF GOODS AND SERVICES	260,501	163,789	129,441	87,610	115,060	114,520
Total	1,201,680	1,037,918	1,018,891	740,535	767,985	767,445

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300	ADMINISTRATION AND MANAGEMENT	1,201,680	1,037,918	1,018,891	740,535	767,985	767,445
21	COMPENSATION OF EMPLOYEES	941,179	874,129	889,450	652,925	652,925	652,925
211101	Basic Salary - Civil Service	0	0	0	652,925	652,925	652,925
211104	Honorarium	941,179	874,129	889,450	0	0	0
22	USE OF GOODS AND SERVICES	260,501	163,789	129,441	87,610	115,060	114,520
221101	Foreign Travel-Means of travel	2,025	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	2,138	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	8,000	1,600	1,264	0	0	0
221201	Electricity	47,000	10,000	7,903	0	0	0
221202	Water and Sewage	4,129	4,129	3,263	0	0	0
221203	Telecommunications, Internet, Postage & Courier	14,700	0	0	0	0	0
221208	Internet Provider Services	0	4,920	3,888	0	0	0
221303	Office Building Rental and Lease	50,000	50,000	39,514	50,000	65,666	65,358
221401	Fuel and Lubricants - Vehicles	18,887	13,024	10,293	10,000	13,133	13,072
221402	Fuel and Lubricants – Generator	12,872	9,108	7,198	0	0	0
221501	Repair and Maintenance–Civil	6,000	3,000	2,371	0	0	0
221502	Repairs and Maintenance - Vehicles	12,000	7,200	5,690	0	0	0
221503	Repairs and Maintenance–Generators	2,147	1,074	849	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,500	1,250	988	0	0	0
221602	Stationery	17,001	6,800	5,374	8,200	10,769	10,719
221603	Printing, Binding and Publications Services	9,000	1,800	1,423	0	0	0
221606	Other Office Materials and Consumable	6,222	4,800	3,793	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	4,800	3,793	0	0	0
221909	Capacity Building	2,000	9,500	7,508	5,910	7,762	7,725
222102	Workshops, Conferences, Symposia and Seminars	4,160	2,080	1,644	0	0	0
222105	Entertainment Representation and Gifts	10,560	5,280	4,173	0	0	0
222108	Advertising and Public Relations	6,000	9,924	7,843	0	0	0
222109	Operational Expenses	7,000	0	0	0	0	0
222113	Guard and Security Services	13,500	13,500	10,669	13,500	17,730	17,647
222116	Bank Charges	2,660	0	0	0	0	0
Total		1,201,680	1,037,918	1,018,891	740,535	767,985	767,445

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 (FY2018-19):

Ensured that all lines Ministries and Agencies public information officers are appointed and functional. Held sensitization workshop in selected areas of the country. Held interactive radio and television talk shows to explain the Freedom of Information Act to the general public. Enable 50 spending entities to appoint PIO's and conducted FOI training for these entities. Conducted FOI training workshop for local government official in Ganta, Nimba County. Heard and concluded two FOI cases involving the Jackson F. Doe and concerned Nimba citizens and the case involving the EPA and the Woah and Associate law firm, and an on-going hearing between the National Investment Commission and the Scrap Association of Liberia

Objectives (FY2019-20):

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

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				20	20	20
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	340,896	327,586	333,328	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	54,833	31,206	24,661	23,197	30,465	30,322
Total	395,729	358,792	357,989	237,941	245,209	245,066
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	395,729	358,792	357,989	237,941	237,941	237,941
Total	395,729	358,792	357,989	237,941	245,209	245,066
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	340,896	327,586	333,328	214,744	214,744	214,744
211101 Basic Salary - Civil Service	0	0	0	214,744	214,744	214,744
211110 General Allowance	340,896	327,586	333,328	0	0	0
22 USE OF GOODS AND SERVICES	54,833	31,206	24,661	23,197	30,465	30,322
221105 Domestic Travel-Daily Subsistance Allowance	3,700	0	0	0	0	0
221201 Electricity	4,620	4,200	3,319	0	0	0
221202 Water and Sewage	900	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,618	0	0	0	0	0

128 INDEPENDENT INFORMATION COMMISSION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221208 Internet Provider Services	0	1,200	948	0	0	0
221303 Office Building Rental and Lease	15,000	15,000	11,854	15,000	19,700	19,607
221401 Fuel and Lubricants - Vehicles	6,874	0	0	197	259	258
221402 Fuel and Lubricants – Generator	2,745	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,000	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	200	0	0	0	0	0
221601 Cleaning Materials and Services	2,000	1,800	1,423	0	0	0
221603 Printing, Binding and Publications Services	2,799	0	0	0	0	0
221606 Other Office Materials and Consumable	1,225	1,200	948	5,000	6,567	6,536
222102 Workshops, Conferences, Symposia and Seminars	4,178	2,300	1,818	0	0	0
222130 Civic Education and Legislation	3,224	5,506	4,351	3,000	3,940	3,921
223101 Personnel Insurance	3,000	0	0	0	0	0
223106 Vehicle Insurance	750	0	0	0	0	0
Total	395,729	358,792	357,989	237,941	245,209	245,066

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	395,729	358,792	357,989	237,941	245,209	245,066
	Total	395,729	358,792	357,989	237,941	245,209	245,066

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	395,729	358,792	357,989	237,941	245,209	245,066
21 COMPENSATION OF EMPLOYEES	340,896	327,586	333,328	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	54,833	31,206	24,661	23,197	30,465	30,322
Total	395,729	358,792	357,989	237,941	245,209	245,066

128 INDEPENDENT INFORMATION COMMISSION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	395,729	358,792	357,989	237,941	245,209	245,066
	21 COMPENSATION OF EMPLOYEES	340,896	327,586	333,328	214,744	214,744	214,744
211101	Basic Salary - Civil Service	0	0	0	214,744	214,744	214,744
211110	General Allowance	340,896	327,586	333,328	0	0	0
	22 USE OF GOODS AND SERVICES	54,833	31,206	24,661	23,197	30,465	30,322
221105	Domestic Travel-Daily Subsistance Allowance	3,700	0	0	0	0	0
221201	Electricity	4,620	4,200	3,319	0	0	0
221202	Water and Sewage	900	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	1,618	0	0	0	0	0
221208	Internet Provider Services	0	1,200	948	0	0	0
221303	Office Building Rental and Lease	15,000	15,000	11,854	15,000	19,700	19,607
221401	Fuel and Lubricants - Vehicles	6,874	0	0	197	259	258
221402	Fuel and Lubricants – Generator	2,745	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,000	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	200	0	0	0	0	0
221601	Cleaning Materials and Services	2,000	1,800	1,423	0	0	0
221603	Printing, Binding and Publications Services	2,799	0	0	0	0	0
221606	Other Office Materials and Consumable	1,225	1,200	948	5,000	6,567	6,536
222102	Workshops, Conferences, Symposia and Seminars	4,178	2,300	1,818	0	0	0
222130	Civic Education and Legislation	3,224	5,506	4,351	3,000	3,940	3,921
223101	Personnel Insurance	3,000	0	0	0	0	0
223106	Vehicle Insurance	750	0	0	0	0	0
	Total	395,729	358,792	357,989	237,941	245,209	245,066

129 LIBERIA LAND AUTHORITY

Mission:

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

Achievements (FY2018-19):

Conducted limited staff capacity building workshopsConducted public education and awareness with traditional leaders, women 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 (FY2019-20):

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;

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				343	343	343
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,065,400	1,361,968	1,385,839	1,530,218	1,530,218	1,530,218
22 USE OF GOODS AND SERVICES	298,325	187,405	148,103	219,555	288,346	286,994
Total	1,363,725	1,549,373	1,533,942	1,749,773	1,818,564	1,817,212
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,363,725	1,549,373	1,533,942	1,749,773	1,749,773	1,749,773
Total	1,363,725	1,549,373	1,533,942	1,749,773	1,818,564	1,817,212
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,065,400	1,361,968	1,385,839	1,530,218	1,530,218	1,530,218
211101 Basic Salary - Civil Service	0	0	0	1,530,218	1,530,218	1,530,218
211104 Honorarium	378,399	378,399	385,031	0	0	0
211110 General Allowance	687,001	983,569	1,000,808	0	0	0
22 USE OF GOODS AND SERVICES	298,325	187,405	148,103	219,555	288,346	286,994
221203 Telecommunications, Internet, Postage & Courier	34,400	0	0	0	0	0
221303 Office Building Rental and Lease	16,020	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	78,000	143,000	113,011	120,000	157,598	156,859
	54,946	0	0	20,090	26,385	26,261

129 LIBERIA LAND AUTHORITY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221402 Fuel and Lubricants – Generator	21,555	0	0	15,000	19,700	19,607
221501 Repair and Maintenance–Civil	17,456	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	9,468	0	0	6,465	8,491	8,451
221505 Repair and Maintenance-Equipment	400	0	0	0	0	0
221506 Repairs and Maintenance – Motor Cycles and Others	200	0	0	0	0	0
221602 Stationery	11,350	0	0	10,000	13,133	13,072
221603 Printing, Binding and Publications Services	3,000	0	0	0	0	0
221701 Consultancy Services	22,730	22,730	17,963	0	0	0
222109 Operational Expenses	7,125	0	0	48,000	63,039	62,744
222113 Guard and Security Services	21,675	21,675	17,129	0	0	0
Total	1,363,725	1,549,373	1,533,942	1,749,773	1,818,564	1,817,212

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,363,725	1,549,373	1,533,942	1,749,773	1,818,564	1,817,212
	Total	1,363,725	1,549,373	1,533,942	1,749,773	1,818,564	1,817,212

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	1,363,725	1,549,373	1,533,942	1,749,773	1,818,564	1,817,212
21 COMPENSATION OF EMPLOYEES	1,065,400	1,361,968	1,385,839	1,530,218	1,530,218	1,530,218
22 USE OF GOODS AND SERVICES	298,325	187,405	148,103	219,555	288,346	286,994
Total	1,363,725	1,549,373	1,533,942	1,749,773	1,818,564	1,817,212

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,363,725	1,549,373	1,533,942	1,749,773	1,818,564	1,817,212
21 COMPENSATION OF EMPLOYEES	1,065,400	1,361,968	1,385,839	1,530,218	1,530,218	1,530,218
211101 Basic Salary - Civil Service	0	0	0	1,530,218	1,530,218	1,530,218
211104 Honorarium	378,399	378,399	385,031	0	0	0
211110 General Allowance	687,001	983,569	1,000,808	0	0	0
22 USE OF GOODS AND SERVICES	298,325	187,405	148,103	219,555	288,346	286,994
221203 Telecommunications, Internet, Postage & Courier	34,400	0	0	0	0	0
221303 Office Building Rental and Lease	16,020	0	0	0	0	0
	78,000	143,000	113,011	120,000	157,598	156,859

129 LIBERIA LAND AUTHORITY

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221401 Fuel and Lubricants - Vehicles	54,946	0	0	20,090	26,385	26,261
221402 Fuel and Lubricants – Generator	21,555	0	0	15,000	19,700	19,607
221501 Repair and Maintenance–Civil	17,456	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	9,468	0	0	6,465	8,491	8,451
221505 Repair and Maintenance- Equipment	400	0	0	0	0	0
221506 Repairs and Maintenance – Motor Cycles and Others	200	0	0	0	0	0
221602 Stationery	11,350	0	0	10,000	13,133	13,072
221603 Printing, Binding and Publications Services	3,000	0	0	0	0	0
221701 Consultancy Services	22,730	22,730	17,963	0	0	0
222109 Operational Expenses	7,125	0	0	48,000	63,039	62,744
222113 Guard and Security Services	21,675	21,675	17,129	0	0	0
Total	1,363,725	1,549,373	1,533,942	1,749,773	1,818,564	1,817,212

132 INTERNAL AUDIT AGENCY

Mission:

"Internal Audit Agency got established by 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 (FY2018-19):

Cleaned up the Ministry of Health payroll which resulted to the deletion of 578 ghost names from the payroll, with a saving of 1.3 million US dollars annually. Did verification the Ministry of Education payroll which resulted in the deletion of 944 ghost names as of today and created an annual saving of \$1,856,718, and with an addition of 403 names still under investigation which may provide additional savings of \$682,034 that will bring the MOE annual savings to more than \$2.5 million. Completed the Ministry of Justice and the law enforcement sectors payroll verification; which included the offices of the Justice Ministry Central, 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. The annual cost associated with the mentioned names is placed at 5.5 million. The payroll and personnel audit is ongoing at the ministry of Internal Affairs and it is expected to be completed before the end of the current fiscal year.

Objectives (FY2019-20):

"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;

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				257	257	257
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	3,459,120	3,574,200	3,636,847	2,888,185	2,888,185	2,888,185
22 USE OF GOODS AND SERVICES	468,868	644,282	509,165	451,966	593,576	590,792
23 CONSUMPTION OF FIXED CAPITAL	40,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	25,000	8,522	0	0	0
Total	3,967,988	4,243,482	4,154,534	3,340,151	3,481,761	3,478,977
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	3,967,988	4,243,482	4,154,534	3,340,151	3,340,151	3,340,151
Total	3,967,988	4,243,482	4,154,534	3,340,151	3,481,761	3,478,977
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	3,459,120	3,574,200	3,636,847	2,888,185	2,888,185	2,888,185
211101 Basic Salary - Civil Service	3,459,120	3,574,200	3,636,847	2,888,185	2,888,185	2,888,185
22 USE OF GOODS AND SERVICES	468,868	644,282	509,165	451,966	593,576	590,792
221202 Water and Sewage	720	720	569	0	0	0

132 INTERNAL AUDIT AGENCY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221203 Telecommunications, Internet, Postage & Courier	8,000	500	395	0	0	0
221208 Internet Provider Services	0	5,500	4,347	0	0	0
221303 Office Building Rental and Lease	45,000	75,000	59,271	75,000	98,499	98,037
221401 Fuel and Lubricants - Vehicles	11,310	70,000	55,320	0	0	0
221402 Fuel and Lubricants – Generator	13,920	30,000	23,709	23,266	30,556	30,412
221504 Repairs and Maintenance, Machinery, Equipment	3,600	75,000	59,271	0	0	0
221601 Cleaning Materials and Services	3,000	5,000	3,951	10,000	13,133	13,072
221602 Stationery	12,255	21,012	16,605	20,000	26,266	26,143
221603 Printing, Binding and Publications Services	3,000	3,500	2,766	0	0	0
221604 Newspapers, Books and Periodicals	300	550	435	0	0	0
221607 Employee ID Cards	0	7,500	5,927	0	0	0
221703 Audit Fees	335,000	300,000	237,085	300,000	393,996	392,148
221901 Educational Materials and Supplies	16,909	0	0	0	0	0
222109 Operational Expenses	15,854	50,000	39,514	23,700	31,126	30,980
23 CONSUMPTION OF FIXED CAPITAL	40,000	0	0	0	0	0
232301 Information Communication Technology	40,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	25,000	8,522	0	0	0
312303 Computer hardware	0	15,000	5,113	0	0	0
312305 Software and Licenses	0	2,500	852	0	0	0
312309 Other ICT Equipment	0	7,500	2,557	0	0	0
Total	3,967,988	4,243,482	4,154,534	3,340,151	3,481,761	3,478,977

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	3,967,988	4,243,482	4,154,534	3,340,151	3,481,761	3,478,977
	Total	3,967,988	4,243,482	4,154,534	3,340,151	3,481,761	3,478,977

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	3,967,988	4,243,482	4,154,534	3,340,151	3,481,761	3,478,977
21 COMPENSATION OF EMPLOYEES	3,459,120	3,574,200	3,636,847	2,888,185	2,888,185	2,888,185
22 USE OF GOODS AND SERVICES	468,868	644,282	509,165	451,966	593,576	590,792
23 CONSUMPTION OF FIXED CAPITAL	40,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	25,000	8,522	0	0	0
Total	3,967,988	4,243,482	4,154,534	3,340,151	3,481,761	3,478,977

132 INTERNAL AUDIT AGENCY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	3,967,988	4,243,482	4,154,534	3,340,151	3,481,761	3,478,977
21 COMPENSATION OF EMPLOYEES	3,459,120	3,574,200	3,636,847	2,888,185	2,888,185	2,888,185
211101 Basic Salary - Civil Service	3,459,120	3,574,200	3,636,847	2,888,185	2,888,185	2,888,185
22 USE OF GOODS AND SERVICES	468,868	644,282	509,165	451,966	593,576	590,792
221202 Water and Sewage	720	720	569	0	0	0
221203 Telecommunications, Internet, Postage & Courier	8,000	500	395	0	0	0
221208 Internet Provider Services	0	5,500	4,347	0	0	0
221303 Office Building Rental and Lease	45,000	75,000	59,271	75,000	98,499	98,037
221401 Fuel and Lubricants - Vehicles	11,310	70,000	55,320	0	0	0
221402 Fuel and Lubricants – Generator	13,920	30,000	23,709	23,266	30,556	30,412
221504 Repairs and Maintenance, Machinery, Equipment	3,600	75,000	59,271	0	0	0
221601 Cleaning Materials and Services	3,000	5,000	3,951	10,000	13,133	13,072
221602 Stationery	12,255	21,012	16,605	20,000	26,266	26,143
221603 Printing, Binding and Publications Services	3,000	3,500	2,766	0	0	0
221604 Newspapers, Books and Periodicals	300	550	435	0	0	0
221607 Employee ID Cards	0	7,500	5,927	0	0	0
221703 Audit Fees	335,000	300,000	237,085	300,000	393,996	392,148
221901 Educational Materials and Supplies	16,909	0	0	0	0	0
222109 Operational Expenses	15,854	50,000	39,514	23,700	31,126	30,980
23 CONSUMPTION OF FIXED CAPITAL	40,000	0	0	0	0	0
232301 Information Communication Technology	40,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	25,000	8,522	0	0	0
312303 Computer hardware	0	15,000	5,113	0	0	0
312305 Software and Licenses	0	2,500	852	0	0	0
312309 Other ICT Equipment	0	7,500	2,557	0	0	0
Total	3,967,988	4,243,482	4,154,534	3,340,151	3,481,761	3,478,977

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 (FY2018-19):

"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 (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				26	26	26
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	439,956	402,852	409,913	319,386	319,386	319,386
22 USE OF GOODS AND SERVICES	258,624	174,192	137,661	167,526	220,015	218,983
Total	698,580	577,044	547,574	486,912	539,401	538,369
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	698,580	577,044	547,574	486,912	486,912	486,912
Total	698,580	577,044	547,574	486,912	539,401	538,369
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	439,956	402,852	409,913	319,386	319,386	319,386
211101 Basic Salary - Civil Service	420,000	382,896	389,607	319,386	319,386	319,386
212101 Social Security Contributions	19,956	19,956	20,306	0	0	0
22 USE OF GOODS AND SERVICES	258,624	174,192	137,661	167,526	220,015	218,983
221101 Foreign Travel-Means of travel	19,178	3,000	2,371	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	14,427	2,206	1,743	0	0	0
221103 Foreign Travel-Incidental Allowance	938	200	158	0	0	0
221201 Electricity	2,400	2,400	1,897	0	0	0
221202 Water and Sewage	3,105	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	18,684	0	0	0	0	0
221303 Office Building Rental and Lease	110,000	110,000	86,931	110,000	144,465	143,788

136 FINANCIAL INTELLIGENCE UNIT

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221401 Fuel and Lubricants - Vehicles	17,615	10,415	8,231	0	0	0
221402 Fuel and Lubricants – Generator	6,113	2,500	1,976	0	0	0
221501 Repair and Maintenance–Civil	15,612	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	6,000	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	400	0	0	0	0	0
221601 Cleaning Materials and Services	450	0	0	0	0	0
221602 Stationery	2,938	0	0	0	0	0
221603 Printing, Binding and Publications Services	1,000	200	158	0	0	0
221606 Other Office Materials and Consumable	460	0	0	0	0	0
221808 Intelligence Services	5,604	10,271	8,117	38,326	50,334	50,098
222109 Operational Expenses	700	0	0	0	0	0
222113 Guard and Security Services	19,200	19,200	15,173	19,200	25,216	25,097
223101 Personnel Insurance	13,800	13,800	10,906	0	0	0
Total	698,580	577,044	547,574	486,912	539,401	538,369

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	698,580	577,044	547,574	486,912	539,401	538,369
	Total	698,580	577,044	547,574	486,912	539,401	538,369

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	698,580	577,044	547,574	486,912	539,401	538,369
21 COMPENSATION OF EMPLOYEES	439,956	402,852	409,913	319,386	319,386	319,386
22 USE OF GOODS AND SERVICES	258,624	174,192	137,661	167,526	220,015	218,983
Total	698,580	577,044	547,574	486,912	539,401	538,369

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	698,580	577,044	547,574	486,912	539,401	538,369
21 COMPENSATION OF EMPLOYEES	439,956	402,852	409,913	319,386	319,386	319,386
211101 Basic Salary - Civil Service	420,000	382,896	389,607	319,386	319,386	319,386
212101 Social Security Contributions	19,956	19,956	20,306	0	0	0
22 USE OF GOODS AND SERVICES	258,624	174,192	137,661	167,526	220,015	218,983
221101 Foreign Travel-Means of travel	19,178	3,000	2,371	0	0	0

136 FINANCIAL INTELLIGENCE UNIT

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221102 Foreign Travel-Daily Subsistence Allowance	14,427	2,206	1,743	0	0	0
221103 Foreign Travel-Incidental Allowance	938	200	158	0	0	0
221201 Electricity	2,400	2,400	1,897	0	0	0
221202 Water and Sewage	3,105	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	18,684	0	0	0	0	0
221303 Office Building Rental and Lease	110,000	110,000	86,931	110,000	144,465	143,788
221401 Fuel and Lubricants - Vehicles	17,615	10,415	8,231	0	0	0
221402 Fuel and Lubricants – Generator	6,113	2,500	1,976	0	0	0
221501 Repair and Maintenance–Civil	15,612	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	6,000	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	400	0	0	0	0	0
221601 Cleaning Materials and Services	450	0	0	0	0	0
221602 Stationery	2,938	0	0	0	0	0
221603 Printing, Binding and Publications Services	1,000	200	158	0	0	0
221606 Other Office Materials and Consumable	460	0	0	0	0	0
221808 Intelligence Services	5,604	10,271	8,117	38,326	50,334	50,098
222109 Operational Expenses	700	0	0	0	0	0
222113 Guard and Security Services	19,200	19,200	15,173	19,200	25,216	25,097
223101 Personnel Insurance	13,800	13,800	10,906	0	0	0
Total	698,580	577,044	547,574	486,912	539,401	538,369

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 (FY2018-19):

"Production and partly dissemination of the 9th EITI Report.

Objectives (FY2019-20):

Anticipates to complete 10th&11th EITI Reconciliation reports which will yield to an increase in the size of the revenue envelope.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				14	14	14
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	272,172	260,684	265,253	188,900	188,900	188,900
22 USE OF GOODS AND SERVICES	191,822	119,907	94,760	58,448	76,761	76,401
31 NON-FINANCIAL ASSETS	0	360	123	0	0	0
Total	463,994	380,951	360,136	247,348	265,661	265,301
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	463,994	380,951	360,136	247,348	247,348	247,348
Total	463,994	380,951	360,136	247,348	265,661	265,301
Summary of PSIP (Non-financial Assets) by Funding Source						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	272,172	260,684	265,253	188,900	188,900	188,900
211101 Basic Salary - Civil Service	272,172	260,684	265,253	188,900	188,900	188,900
22 USE OF GOODS AND SERVICES	191,822	119,907	94,760	58,448	76,761	76,401
221104 Domestic Travel-Means of Travel	1,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,736	247	195	0	0	0
221203 Telecommunications, Internet, Postage & Courier	9,335	0	0	0	0	0
221205 Other Utilities	3,600	0	0	0	0	0
221208 Internet Provider Services	0	2,002	1,582	0	0	0
221209 Scratch-Cards	0	5,500	4,347	0	0	0
221210 Postage	0	500	395	0	0	0
221401 Fuel and Lubricants - Vehicles	27,207	12,477	9,860	0	0	0
221402 Fuel and Lubricants – Generator	5,332	4,211	3,328	29,224	38,380	38,200

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221502 Repairs and Maintenance - Vehicles	10,000	4,800	3,793	0	0	0
221503 Repairs and Maintenance–Generators	480	0	0	0	0	0
221505 Repair and Maintenance-Equipment	700	2,150	1,699	0	0	0
221506 Repairs and Maintenance – Motor Cycles and Others	144	72	57	0	0	0
221601 Cleaning Materials and Services	2,760	880	695	0	0	0
221602 Stationery	7,535	3,014	2,382	0	0	0
221603 Printing, Binding and Publications Services	12,799	1,560	1,233	0	0	0
221605 Computer Supplies and ICT Services	600	0	0	0	0	0
221701 Consultancy Services	60,942	33,799	26,711	0	0	0
221903 Staff Training – Local	1,998	8,985	7,101	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	4,160	3,500	2,766	0	0	0
222103 Food and Catering Services	7,200	2,600	2,055	0	0	0
222108 Advertising and Public Relations	5,310	6,550	5,176	0	0	0
222109 Operational Expenses	0	0	0	29,224	38,380	38,200
222113 Guard and Security Services	7,200	7,200	5,690	0	0	0
222116 Bank Charges	1,924	0	0	0	0	0
222123 Other Compensations	9,780	9,780	7,729	0	0	0
223101 Personnel Insurance	10,080	10,080	7,966	0	0	0
31 NON-FINANCIAL ASSETS	0	360	123	0	0	0
312305 Software and Licenses	0	360	123	0	0	0
Total	463,994	380,951	360,136	247,348	265,661	265,301

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	463,994	380,951	360,136	247,348	265,661	265,301
	Total	463,994	380,951	360,136	247,348	265,661	265,301

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	463,994	380,951	360,136	247,348	265,661	265,301
21 COMPENSATION OF EMPLOYEES	272,172	260,684	265,253	188,900	188,900	188,900
22 USE OF GOODS AND SERVICES	191,822	119,907	94,760	58,448	76,761	76,401
31 NON-FINANCIAL ASSETS	0	360	123	0	0	0
Total	463,994	380,951	360,136	247,348	265,661	265,301

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	463,994	380,951	360,136	247,348	265,661	265,301
21	COMPENSATION OF EMPLOYEES	272,172	260,684	265,253	188,900	188,900	188,900
211101	Basic Salary - Civil Service	272,172	260,684	265,253	188,900	188,900	188,900
22	USE OF GOODS AND SERVICES	191,822	119,907	94,760	58,448	76,761	76,401
221104	Domestic Travel-Means of Travel	1,000	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	1,736	247	195	0	0	0
221203	Telecommunications, Internet, Postage & Courier	9,335	0	0	0	0	0
221205	Other Utilities	3,600	0	0	0	0	0
221208	Internet Provider Services	0	2,002	1,582	0	0	0
221209	Scratch-Cards	0	5,500	4,347	0	0	0
221210	Postage	0	500	395	0	0	0
221401	Fuel and Lubricants - Vehicles	27,207	12,477	9,860	0	0	0
221402	Fuel and Lubricants – Generator	5,332	4,211	3,328	29,224	38,380	38,200
221502	Repairs and Maintenance - Vehicles	10,000	4,800	3,793	0	0	0
221503	Repairs and Maintenance–Generators	480	0	0	0	0	0
221505	Repair and Maintenance-Equipment	700	2,150	1,699	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	144	72	57	0	0	0
221601	Cleaning Materials and Services	2,760	880	695	0	0	0
221602	Stationery	7,535	3,014	2,382	0	0	0
221603	Printing, Binding and Publications Services	12,799	1,560	1,233	0	0	0
221605	Computer Supplies and ICT Services	600	0	0	0	0	0
221701	Consultancy Services	60,942	33,799	26,711	0	0	0
221903	Staff Training – Local	1,998	8,985	7,101	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	4,160	3,500	2,766	0	0	0
222103	Food and Catering Services	7,200	2,600	2,055	0	0	0
222108	Advertising and Public Relations	5,310	6,550	5,176	0	0	0
222109	Operational Expenses	0	0	0	29,224	38,380	38,200
222113	Guard and Security Services	7,200	7,200	5,690	0	0	0
222116	Bank Charges	1,924	0	0	0	0	0
222123	Other Compensations	9,780	9,780	7,729	0	0	0
223101	Personnel Insurance	10,080	10,080	7,966	0	0	0
31	NON-FINANCIAL ASSETS	0	360	123	0	0	0
312305	Software and Licenses	0	360	123	0	0	0
	Total	463,994	380,951	360,136	247,348	265,661	265,301

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE	0	0	0	15,550	15,550	15,550

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	60,837,623	61,720,183	62,801,982	60,601,599	60,601,599	60,601,599
22 USE OF GOODS AND SERVICES	27,899,306	22,210,090	17,552,263	16,497,578	21,666,599	21,564,983
23 CONSUMPTION OF FIXED CAPITAL	225,000	0	0	0	0	0
26 GRANTS	504	0	0	0	0	0
31 NON-FINANCIAL ASSETS	168,000	2,250,000	767,006	500,000	343,005	431,404
Total	89,130,433	86,180,273	81,121,251	77,599,177	82,611,203	82,597,986

Summary by Spending Entity:

SPENDING ENTITY	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
124 Law Reform Commission	852,674	803,107	797,428	677,995	702,450	701,969
201 Judiciary	16,937,505	16,965,505	16,769,208	15,230,680	15,618,199	15,695,894
202 Ministry of Justice	37,263,397	34,400,385	33,322,060	33,032,739	34,313,014	34,287,846
203 Ministry of National Defense	17,283,003	15,530,299	13,854,980	12,701,775	13,411,726	13,397,769
204 National Security Agency	9,462,513	9,737,512	7,962,979	7,824,111	9,965,652	9,923,552
205 Executive Protection Services	5,538,171	7,078,049	6,741,429	6,659,554	7,104,628	7,095,878
208 Human Rights Commission	1,179,080	1,127,597	1,132,883	985,729	1,003,954	1,003,595
209 National Commission on Small Arms	614,090	537,819	540,284	486,594	491,580	491,482
Total	89,130,433	86,180,273	81,121,251	77,599,177	82,611,203	82,597,986

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 (FY2018-19):

Collected, sorted and compiled Opinions of the Supreme Court for the 2017 March Term of Court. Completed 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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				40	40	40
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	763,440	716,169	728,721	599,945	599,945	599,945
22 USE OF GOODS AND SERVICES	89,234	86,938	68,707	78,050	102,505	102,024
Total	852,674	803,107	797,428	677,995	702,450	701,969
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	852,674	803,107	797,428	677,995	677,995	677,995
Total	852,674	803,107	797,428	677,995	702,450	701,969
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	763,440	716,169	728,721	599,945	599,945	599,945
211101 Basic Salary - Civil Service	0	0	0	599,945	599,945	599,945
211110 General Allowance	534,240	509,169	518,093	0	0	0
211116 Special Allowance	222,000	199,800	203,302	0	0	0
211124 Transportation Reimbursement Allowance	7,200	7,200	7,326	0	0	0

124 LAW REFORM COMMISSION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	89,234	86,938	68,707	78,050	102,505	102,024
221105 Domestic Travel-Daily Subsistence Allowance	0	1,000	790	0	0	0
221203 Telecommunications, Internet, Postage & Courier	2,247	0	0	0	0	0
221208 Internet Provider Services	0	9,300	7,350	0	0	0
221209 Scratch-Cards	0	2,000	1,581	0	0	0
221303 Office Building Rental and Lease	50,000	50,000	39,514	50,000	65,666	65,358
221401 Fuel and Lubricants - Vehicles	13,588	7,705	6,089	0	0	0
221402 Fuel and Lubricants – Generator	5,599	0	0	9,000	11,820	11,764
221502 Repairs and Maintenance - Vehicles	5,100	2,000	1,581	2,000	2,627	2,614
221503 Repairs and Maintenance–Generators	142	0	0	800	1,051	1,046
221602 Stationery	2,950	1,728	1,366	2,000	2,627	2,614
222109 Operational Expenses	608	4,205	3,323	5,250	6,895	6,863
222113 Guard and Security Services	9,000	9,000	7,113	9,000	11,820	11,764
Total	852,674	803,107	797,428	677,995	702,450	701,969

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	852,674	803,107	797,428	677,995	702,450	701,969
	Total	852,674	803,107	797,428	677,995	702,450	701,969

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	852,674	803,107	797,428	677,995	702,450	701,969
21 COMPENSATION OF EMPLOYEES	763,440	716,169	728,721	599,945	599,945	599,945
22 USE OF GOODS AND SERVICES	89,234	86,938	68,707	78,050	102,505	102,024
Total	852,674	803,107	797,428	677,995	702,450	701,969

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	852,674	803,107	797,428	677,995	702,450	701,969
21 COMPENSATION OF EMPLOYEES	763,440	716,169	728,721	599,945	599,945	599,945
211101 Basic Salary - Civil Service	0	0	0	599,945	599,945	599,945
211110 General Allowance	534,240	509,169	518,093	0	0	0
211116 Special Allowance	222,000	199,800	203,302	0	0	0
211124 Transportation Reimbursement Allowance	7,200	7,200	7,326	0	0	0

124 LAW REFORM COMMISSION

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	89,234	86,938	68,707	78,050	102,505	102,024
221105 Domestic Travel-Daily Subsistence Allowance	0	1,000	790	0	0	0
221203 Telecommunications, Internet, Postage & Courier	2,247	0	0	0	0	0
221208 Internet Provider Services	0	9,300	7,350	0	0	0
221209 Scratch-Cards	0	2,000	1,581	0	0	0
221303 Office Building Rental and Lease	50,000	50,000	39,514	50,000	65,666	65,358
221401 Fuel and Lubricants - Vehicles	13,588	7,705	6,089	0	0	0
221402 Fuel and Lubricants – Generator	5,599	0	0	9,000	11,820	11,764
221502 Repairs and Maintenance - Vehicles	5,100	2,000	1,581	2,000	2,627	2,614
221503 Repairs and Maintenance–Generators	142	0	0	800	1,051	1,046
221602 Stationery	2,950	1,728	1,366	2,000	2,627	2,614
222109 Operational Expenses	608	4,205	3,323	5,250	6,895	6,863
222113 Guard and Security Services	9,000	9,000	7,113	9,000	11,820	11,764
Total	852,674	803,107	797,428	677,995	702,450	701,969

201 JUDICIARY

Mission:

According to Article 65 of the constitution of the Republic of Liberia provides that "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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				2,452	2,452	2,452
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	14,793,148	14,793,148	15,052,435	12,992,794	12,992,794	12,992,794
22 USE OF GOODS AND SERVICES	2,144,357	2,172,357	1,716,773	1,737,886	2,282,400	2,271,696
31 NON-FINANCIAL ASSETS	0	0	0	500,000	343,005	431,404
Total	16,937,505	16,965,505	16,769,208	15,230,680	15,618,199	15,695,894

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Office of the Chief Justice	548,551	552,051	518,331	151,744	151,744	151,744
201 Office of the Associate Justices	1,089,279	1,099,279	1,071,753	164,500	164,500	164,500
202 Supreme Court	945,390	697,890	659,930	147,051	147,051	147,051
300 Montserrado Courts	2,985,604	2,988,104	2,976,862	241,831	241,831	241,831
400 Other County Courts	5,689,335	5,946,335	5,925,298	462,500	462,500	462,500
500 Administration and Management	5,287,135	5,287,135	5,241,384	14,003,134	14,003,134	14,003,134
600 Judiciary Training Institute	392,211	394,711	375,650	59,920	59,920	59,920
Total	16,937,505	16,965,505	16,769,208	15,230,680	15,618,199	15,695,894

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

Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
0552 Judiciary Project	0	0	0	500,000	343,005	431,404
Total	0	0	0	500,000	343,005	431,404
Grand Total (GoL and Donor)	0	0	0	500,000	343,005	431,404

201 JUDICIARY

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	14,793,148	14,793,148	15,052,435	12,992,794	12,992,794	12,992,794
211101 Basic Salary - Civil Service	3,122,435	3,122,435	3,177,163	12,992,794	12,992,794	12,992,794
211110 General Allowance	7,930,857	7,930,857	8,069,866	0	0	0
211116 Special Allowance	2,973,000	2,973,000	3,025,109	0	0	0
211125 Meal Reinbursement Allowance	100,500	100,500	102,262	0	0	0
211127 Non-professionals (Casual Workers)	525,856	525,856	535,073	0	0	0
211130 Residential Property Rental and Lease	50,500	50,500	51,385	0	0	0
212102 Pension for General Civil Service	90,000	90,000	91,577	0	0	0
22 USE OF GOODS AND SERVICES	2,144,357	2,172,357	1,716,773	1,737,886	2,282,400	2,271,696
221101 Foreign Travel-Means of travel	33,000	33,000	26,078	30,000	39,400	39,215
221102 Foreign Travel-Daily Subsistance Allowance	95,000	95,000	75,078	59,800	78,537	78,168
221103 Foreign Travel-Incidental Allowance	6,750	6,750	5,335	6,650	8,734	8,693
221104 Domestic Travel-Means of Travel	12,579	12,579	9,941	9,379	12,318	12,260
221105 Domestic Travel-Daily Subsistance Allowance	106,560	106,560	84,212	65,300	85,760	85,358
221201 Electricity	121,200	121,200	95,783	108,000	141,839	141,173
221202 Water and Sewage	12,000	12,000	9,483	9,000	11,820	11,764
221203 Telecommunications, Internet, Postage & Courier	77,031	0	0	0	0	0
221208 Internet Provider Services	0	21,190	16,746	21,190	27,829	27,699
221209 Scratch-Cards	0	55,841	44,130	57,041	74,913	74,562
221303 Office Building Rental and Lease	10,100	10,100	7,982	11,600	15,235	15,163
221401 Fuel and Lubricants - Vehicles	648,031	648,031	512,128	620,198	814,518	810,698
221402 Fuel and Lubricants – Generator	171,331	171,331	135,400	164,349	215,843	214,831
221501 Repair and Maintenance–Civil	16,460	16,460	13,008	6,000	7,880	7,843
221502 Repairs and Maintenance - Vehicles	181,593	191,593	151,412	123,000	161,538	160,781
221503 Repairs and Maintenance–Generators	74,000	74,000	58,481	58,500	76,829	76,469
221504 Repairs and Maintenance, Machinery, Equipment	48,497	48,497	38,326	14,050	18,452	18,366
221601 Cleaning Materials and Services	15,950	15,950	12,604	13,300	17,467	17,385
221602 Stationery	192,500	192,500	152,129	136,704	179,536	178,694
221603 Printing, Binding and Publications Services	22,000	22,000	17,386	12,000	15,760	15,686
221604 Newspapers, Books and Periodicals	2,800	2,800	2,213	2,300	3,021	3,006
221605 Computer Supplies and ICT Services	5,000	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	7,000	5,531	5,500	7,223	7,189
221618 Computer Supplies, Parts and Cabling	0	27,500	21,734	20,400	26,792	26,666
221702 Expert/Specialist Services	1,000	1,000	790	1,000	1,313	1,307
221804 Uniforms and Specialized Cloth	11,900	11,900	9,404	6,600	8,668	8,627

201 JUDICIARY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221805 Drugs and Medical Consumables	500	500	395	500	657	654
221810 Jury Sequestration	44,000	44,000	34,773	44,000	57,786	57,515
221903 Staff Training – Local	85,150	85,150	67,293	45,150	59,296	59,018
222102 Workshops, Conferences, Symposia and Seminars	100,000	100,000	79,028	50,000	65,666	65,358
222103 Food and Catering Services	15,000	15,000	11,854	15,000	19,700	19,607
222108 Advertising and Public Relations	3,250	3,250	2,568	1,500	1,970	1,961
222109 Operational Expenses	11,500	0	0	0	0	0
223106 Vehicle Insurance	19,675	19,675	15,548	19,875	26,102	25,980
31 NON-FINANCIAL ASSETS	0	0	0	500,000	343,005	431,404
312401 Other Fixed Assets	0	0	0	500,000	343,005	431,404
Total	16,937,505	16,965,505	16,769,208	15,230,680	15,618,199	15,695,894

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	16,937,505	16,965,505	16,769,208	15,230,680	15,618,199	15,695,894
	Total	16,937,505	16,965,505	16,769,208	15,230,680	15,618,199	15,695,894

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Office of the Chief Justice	548,551	552,051	518,331	151,744	199,288	198,354
21 COMPENSATION OF EMPLOYEES	361,100	361,100	367,428	0	0	0
22 USE OF GOODS AND SERVICES	187,451	190,951	150,903	151,744	199,288	198,354
Total	548,551	552,051	518,331	151,744	199,288	198,354

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 OFFICE OF THE CHIEF JUSTICE	548,551	552,051	518,331	151,744	199,288	198,354
21 COMPENSATION OF EMPLOYEES	361,100	361,100	367,428	0	0	0
211110 General Allowance	207,000	207,000	210,628	0	0	0
211116 Special Allowance	126,000	126,000	128,208	0	0	0
211125 Meal Reimbursement Allowance	15,600	15,600	15,873	0	0	0
211130 Residential Property Rental and Lease	12,500	12,500	12,719	0	0	0
22 USE OF GOODS AND SERVICES	187,451	190,951	150,903	151,744	199,288	198,354
221101 Foreign Travel-Means of travel	15,000	15,000	11,854	15,000	19,700	19,607
221102 Foreign Travel-Daily Subsistence Allowance	45,000	45,000	35,563	25,000	32,833	32,679

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221103	Foreign Travel-Incidental Allowance	1,500	1,500	1,185	1,500	1,970	1,961
221104	Domestic Travel-Means of Travel	2,579	2,579	2,038	2,579	3,387	3,371
221105	Domestic Travel-Daily Subsistance Allowance	18,000	18,000	14,225	10,000	13,133	13,072
221201	Electricity	10,000	10,000	7,903	8,000	10,507	10,457
221203	Telecommunications, Internet, Postage & Courier	3,720	0	0	0	0	0
221209	Scratch-Cards	0	3,720	2,940	3,720	4,886	4,863
221401	Fuel and Lubricants - Vehicles	32,928	32,928	26,022	30,921	40,609	40,419
221402	Fuel and Lubricants – Generator	19,049	19,049	15,054	19,049	25,017	24,900
221502	Repairs and Maintenance - Vehicles	10,000	10,000	7,903	10,000	13,133	13,072
221503	Repairs and Maintenance–Generators	10,000	10,000	7,903	7,500	9,850	9,804
221504	Repairs and Maintenance, Machinery, Equipment	500	500	395	500	657	654
221601	Cleaning Materials and Services	1,500	1,500	1,185	800	1,051	1,046
221602	Stationery	5,000	5,000	3,951	3,500	4,597	4,575
221603	Printing, Binding and Publications Services	5,000	5,000	3,951	4,000	5,253	5,229
221604	Newspapers, Books and Periodicals	800	800	632	800	1,051	1,046
221608	Repair and Maintenance of computer Hardawre	0	500	395	500	657	654
221618	Computer Supplies, Parts and Cabling	0	3,000	2,371	2,000	2,627	2,614
221804	Uniforms and Specialized Cloth	1,500	1,500	1,185	1,000	1,313	1,307
223106	Vehicle Insurance	5,375	5,375	4,248	5,375	7,059	7,026
Total		548,551	552,051	518,331	151,744	199,288	198,354

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

201 JUDICIARY

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
		1,089,279	1,099,279	1,071,753	164,500	216,041	215,028
0201	Office of the Associate Justices						
21	COMPENSATION OF EMPLOYEES	893,360	893,360	909,019	0	0	0
22	USE OF GOODS AND SERVICES	195,919	205,919	162,734	164,500	216,041	215,028
	Total	1,089,279	1,099,279	1,071,753	164,500	216,041	215,028
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
		1,089,279	1,099,279	1,071,753	164,500	216,041	215,028
0201	OFFICE OF THE ASSOCIATE JUSTICES						
21	COMPENSATION OF EMPLOYEES	893,360	893,360	909,019	0	0	0
211110	General Allowance	399,360	399,360	406,360	0	0	0
211116	Special Allowance	432,000	432,000	439,572	0	0	0
211125	Meal Reinbursement Allowance	24,000	24,000	24,421	0	0	0
211130	Residential Property Rental and Lease	38,000	38,000	38,666	0	0	0
22	USE OF GOODS AND SERVICES	195,919	205,919	162,734	164,500	216,041	215,028
221101	Foreign Travel-Means of travel	14,000	14,000	11,064	10,000	13,133	13,072
221102	Foreign Travel-Daily Subsistance Allowance	40,000	40,000	31,611	30,000	39,400	39,215
221103	Foreign Travel-Incidental Allowance	4,000	4,000	3,161	4,000	5,253	5,229
221104	Domestic Travel-Means of Travel	6,000	6,000	4,742	4,000	5,253	5,229
221105	Domestic Travel-Daily Subsistance Allowance	10,000	10,000	7,903	6,000	7,880	7,843
221203	Telecommunications, Internet, Postage & Courier	7,200	0	0	0	0	0
221209	Scratch-Cards	0	7,200	5,690	7,200	9,456	9,412
221401	Fuel and Lubricants - Vehicles	43,719	43,719	34,550	42,700	56,079	55,816
221402	Fuel and Lubricants – Generator	10,000	10,000	7,903	10,000	13,133	13,072
221502	Repairs and Maintenance - Vehicles	15,000	15,000	11,854	12,500	16,417	16,340
221503	Repairs and Maintenance–Generators	24,000	24,000	18,967	16,000	21,013	20,915
221504	Repairs and Maintenance, Machinery, Equipment	1,000	1,000	790	800	1,051	1,046
221601	Cleaning Materials and Services	1,200	1,200	948	1,000	1,313	1,307
221602	Stationery	10,000	10,000	7,903	8,000	10,507	10,457
221603	Printing, Binding and Publications Services	4,000	4,000	3,161	2,000	2,627	2,614
221604	Newspapers, Books and Periodicals	2,000	2,000	1,581	1,500	1,970	1,961
221608	Repair and Maintenance of computer Hardawre	0	2,500	1,976	1,000	1,313	1,307

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221618	Computer Supplies, Parts and Cabling	0	7,500	5,927	5,000	6,567	6,536
221804	Uniforms and Specialized Cloth	2,200	2,200	1,739	1,200	1,576	1,569
223106	Vehicle Insurance	1,600	1,600	1,264	1,600	2,101	2,091
	Total	1,089,279	1,099,279	1,071,753	164,500	216,041	215,028
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0202	Supreme Court	945,390	697,890	659,930	147,051	193,125	192,219
21	COMPENSATION OF EMPLOYEES	727,020	477,020	485,381	0	0	0
22	USE OF GOODS AND SERVICES	218,370	220,870	174,549	147,051	193,125	192,219
	Total	945,390	697,890	659,930	147,051	193,125	192,219
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0202	SUPREME COURT	945,390	697,890	659,930	147,051	193,125	192,219
21	COMPENSATION OF EMPLOYEES	727,020	477,020	485,381	0	0	0
211110	General Allowance	722,520	472,520	480,802	0	0	0
211125	Meal Reinbursement Allowance	4,500	4,500	4,579	0	0	0
	22 USE OF GOODS AND SERVICES	218,370	220,870	174,549	147,051	193,125	192,219
221101	Foreign Travel-Means of travel	1,000	1,000	790	1,500	1,970	1,961
221102	Foreign Travel-Daily Subsistence Allowance	4,000	4,000	3,161	800	1,051	1,046
221103	Foreign Travel-Incidental Allowance	500	500	395	400	525	523
221104	Domestic Travel-Means of Travel	1,000	1,000	790	1,000	1,313	1,307
221105	Domestic Travel-Daily Subsistence Allowance	3,000	3,000	2,371	1,800	2,364	2,353
221203	Telecommunications, Internet, Postage & Courier	2,201	0	0	0	0	0
221209	Scratch-Cards	0	2,201	1,739	2,201	2,891	2,877
221401	Fuel and Lubricants - Vehicles	30,769	30,769	24,316	29,500	38,743	38,561
221501	Repair and Maintenance-Civil	10,000	10,000	7,903	2,500	3,283	3,268
221502	Repairs and Maintenance - Vehicles	6,000	6,000	4,742	4,000	5,253	5,229
221504	Repairs and Maintenance, Machinery, Equipment	750	750	593	500	657	654
221601	Cleaning Materials and Services	750	750	593	500	657	654
221602	Stationery	8,000	8,000	6,322	5,000	6,567	6,536
221603	Printing, Binding and Publications Services	4,000	4,000	3,161	2,000	2,627	2,614

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221608	Repair and Maintenance of computer Hardawre	0	500	395	500	657	654
221618	Computer Supplies, Parts and Cabling	0	2,000	1,581	1,200	1,576	1,569
221804	Uniforms and Specialized Cloth	2,200	2,200	1,739	1,200	1,576	1,569
221903	Staff Training – Local	25,150	25,150	19,876	25,150	33,030	32,875
222102	Workshops, Conferences, Symposia and Seminars	100,000	100,000	79,028	50,000	65,666	65,358
222103	Food and Catering Services	15,000	15,000	11,854	15,000	19,700	19,607
222108	Advertising and Public Relations	3,250	3,250	2,568	1,500	1,970	1,961
223106	Vehicle Insurance	800	800	632	800	1,051	1,046
Total		945,390	697,890	659,930	147,051	193,125	192,219

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300	Montserrado Courts	2,985,604	2,988,104	2,976,862	241,831	317,601	316,112
21	COMPENSATION OF EMPLOYEES	2,708,150	2,708,150	2,755,617	0	0	0
22	USE OF GOODS AND SERVICES	277,454	279,954	221,245	241,831	317,601	316,112
Total		2,985,604	2,988,104	2,976,862	241,831	317,601	316,112

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300	MONTSERRADO COURTS	2,985,604	2,988,104	2,976,862	241,831	317,601	316,112
21	COMPENSATION OF EMPLOYEES	2,708,150	2,708,150	2,755,617	0	0	0
211110	General Allowance	1,269,950	1,269,950	1,292,209	0	0	0
211116	Special Allowance	1,263,000	1,263,000	1,285,137	0	0	0
211125	Meal Reimbursement Allowance	25,200	25,200	25,642	0	0	0
211127	Non-professionals (Casual Workers)	150,000	150,000	152,629	0	0	0
22 USE OF GOODS AND SERVICES		277,454	279,954	221,245	241,831	317,601	316,112
221101	Foreign Travel-Means of travel	1,000	1,000	790	1,000	1,313	1,307
221102	Foreign Travel-Daily Subsistance Allowance	2,000	2,000	1,581	1,000	1,313	1,307
221103	Foreign Travel-Incidental Allowance	250	250	198	250	328	327
221105	Domestic Travel-Daily Subsistance Allowance	35,560	35,560	28,102	20,000	26,266	26,143
221203	Telecommunications, Internet, Postage & Courier	12,600	0	0	0	0	0
221209	Scratch-Cards	0	12,600	9,958	12,600	16,548	16,470
221303	Office Building Rental and Lease	2,400	2,400	1,897	2,400	3,152	3,137
221401	Fuel and Lubricants - Vehicles	141,544	141,544	111,860	134,077	176,086	175,260

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221501	Repair and Maintenance—Civil	2,000	2,000	1,581	1,000	1,313	1,307
221502	Repairs and Maintenance - Vehicles	21,500	21,500	16,991	21,500	28,236	28,104
221504	Repairs and Maintenance, Machinery, Equipment	1,500	1,500	1,185	1,500	1,970	1,961
221602	Stationery	30,000	30,000	23,709	18,704	24,564	24,449
221603	Printing, Binding and Publications Services	2,000	2,000	1,581	1,000	1,313	1,307
221608	Repair and Maintenance of computer Hardawre	0	500	395	500	657	654
221618	Computer Supplies, Parts and Cabling	0	2,000	1,581	1,200	1,576	1,569
221804	Uniforms and Specialized Cloth	1,000	1,000	790	1,000	1,313	1,307
221805	Drugs and Medical Consumables	500	500	395	500	657	654
221810	Jury Sequestration	20,000	20,000	15,806	20,000	26,266	26,143
223106	Vehicle Insurance	3,600	3,600	2,845	3,600	4,728	4,706
Total		2,985,604	2,988,104	2,976,862	241,831	317,601	316,112

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400	Other County Courts	5,689,335	5,946,335	5,925,298	462,500	607,411	604,562
21	COMPENSATION OF EMPLOYEES	5,145,111	5,395,111	5,489,675	0	0	0
22	USE OF GOODS AND SERVICES	544,224	551,224	435,623	462,500	607,411	604,562
Total		5,689,335	5,946,335	5,925,298	462,500	607,411	604,562

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400	OTHER COUNTY COURTS	5,689,335	5,946,335	5,925,298	462,500	607,411	604,562
21	COMPENSATION OF EMPLOYEES	5,145,111	5,395,111	5,489,675	0	0	0
211110	General Allowance	3,667,655	3,917,655	3,986,322	0	0	0
211116	Special Allowance	1,080,000	1,080,000	1,098,930	0	0	0
211125	Meal Reinbursement Allowance	21,600	21,600	21,979	0	0	0
211127	Non-professionals (Casual Workers)	375,856	375,856	382,444	0	0	0
22 USE OF GOODS AND SERVICES		544,224	551,224	435,623	462,500	607,411	604,562
221101	Foreign Travel-Means of travel	1,000	1,000	790	1,000	1,313	1,307
221102	Foreign Travel-Daily Subsistance Allowance	2,000	2,000	1,581	2,000	2,627	2,614
221103	Foreign Travel-Incidental Allowance	250	250	198	250	328	327
221105	Domestic Travel-Daily Subsistance Allowance	35,000	35,000	27,660	25,000	32,833	32,679

201 JUDICIARY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221203 Telecommunications, Internet, Postage & Courier	10,800	0	0	0	0	0
221209 Scratch-Cards	0	10,800	8,535	12,000	15,760	15,686
221303 Office Building Rental and Lease	7,700	7,700	6,085	9,200	12,083	12,026
221401 Fuel and Lubricants - Vehicles	253,153	253,153	200,063	247,000	324,390	322,869
221502 Repairs and Maintenance - Vehicles	69,921	69,921	55,257	35,000	45,966	45,751
221504 Repairs and Maintenance, Machinery, Equipment	1,000	1,000	790	750	985	980
221601 Cleaning Materials and Services	4,000	4,000	3,161	3,000	3,940	3,921
221602 Stationery	125,000	125,000	98,785	90,000	118,199	117,644
221603 Printing, Binding and Publications Services	2,000	2,000	1,581	1,000	1,313	1,307
221608 Repair and Maintenance of computer Hardawre	0	1,500	1,185	1,500	1,970	1,961
221618 Computer Supplies, Parts and Cabling	0	5,500	4,347	5,000	6,567	6,536
221804 Uniforms and Specialized Cloth	4,000	4,000	3,161	1,200	1,576	1,569
221810 Jury Sequestration	24,000	24,000	18,967	24,000	31,520	31,372
223106 Vehicle Insurance	4,400	4,400	3,477	4,600	6,041	6,013
Total	5,689,335	5,946,335	5,925,298	462,500	607,411	604,562

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 Administration and Management	5,287,135	5,287,135	5,241,384	14,003,134	14,006,039	14,091,295
21 COMPENSATION OF EMPLOYEES	4,678,015	4,678,015	4,760,008	12,992,794	12,992,794	12,992,794
22 USE OF GOODS AND SERVICES	609,120	609,120	481,376	510,340	670,240	667,096
31 NON-FINANCIAL ASSETS	0	0	0	500,000	343,005	431,404
Total	5,287,135	5,287,135	5,241,384	14,003,134	14,006,039	14,091,295

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 ADMINISTRATION AND MANAGEMENT	5,287,135	5,287,135	5,241,384	14,003,134	14,006,039	14,091,295
21 COMPENSATION OF EMPLOYEES	4,678,015	4,678,015	4,760,008	12,992,794	12,992,794	12,992,794
211101 Basic Salary - Civil Service	3,122,435	3,122,435	3,177,163	12,992,794	12,992,794	12,992,794
211110 General Allowance	1,385,180	1,385,180	1,409,459	0	0	0
211116 Special Allowance	72,000	72,000	73,262	0	0	0
211125 Meal Reimbursement Allowance	8,400	8,400	8,547	0	0	0
212102 Pension for General Civil Service	90,000	90,000	91,577	0	0	0
22 USE OF GOODS AND SERVICES	609,120	609,120	481,376	510,340	670,240	667,096
221101 Foreign Travel-Means of travel	1,000	1,000	790	1,500	1,970	1,961

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221102	Foreign Travel-Daily Subsistance Allowance	2,000	2,000	1,581	1,000	1,313	1,307
221103	Foreign Travel-Incidental Allowance	250	250	198	250	328	327
221104	Domestic Travel-Means of Travel	3,000	3,000	2,371	1,800	2,364	2,353
221105	Domestic Travel-Daily Subsistance Allowance	5,000	5,000	3,951	2,500	3,283	3,268
221201	Electricity	111,200	111,200	87,880	100,000	131,332	130,716
221202	Water and Sewage	12,000	12,000	9,483	9,000	11,820	11,764
221203	Telecommunications, Internet, Postage & Courier	36,490	0	0	0	0	0
221208	Internet Provider Services	0	21,190	16,746	21,190	27,829	27,699
221209	Scratch-Cards	0	15,300	12,091	15,300	20,094	20,000
221401	Fuel and Lubricants - Vehicles	126,019	126,019	99,591	117,000	153,658	152,938
221402	Fuel and Lubricants – Generator	142,282	142,282	112,443	135,300	177,692	176,859
221501	Repair and Maintenance–Civil	3,460	3,460	2,734	1,500	1,970	1,961
221502	Repairs and Maintenance - Vehicles	44,172	54,172	42,811	35,000	45,966	45,751
221503	Repairs and Maintenance–Generators	40,000	40,000	31,611	35,000	45,966	45,751
221504	Repairs and Maintenance, Machinery, Equipment	43,747	43,747	34,573	10,000	13,133	13,072
221601	Cleaning Materials and Services	5,000	5,000	3,951	5,000	6,567	6,536
221602	Stationery	13,000	13,000	10,274	10,000	13,133	13,072
221605	Computer Supplies and ICT Services	5,000	0	0	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	1,000	790	1,000	1,313	1,307
221618	Computer Supplies, Parts and Cabling	0	4,000	3,161	2,500	3,283	3,268
221702	Expert/Specialist Services	1,000	1,000	790	1,000	1,313	1,307
221804	Uniforms and Specialized Cloth	1,000	1,000	790	1,000	1,313	1,307
222109	Operational Expenses	10,000	0	0	0	0	0
223106	Vehicle Insurance	3,500	3,500	2,766	3,500	4,597	4,575
31 NON-FINANCIAL ASSETS		0	0	0	500,000	343,005	431,404
312401	Other Fixed Assets	0	0	0	500,000	343,005	431,404
Total		5,287,135	5,287,135	5,241,384	14,003,134	14,006,039	14,091,295
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0600	Judiciary Training Institute	392,211	394,711	375,650	59,920	78,694	78,325
21	COMPENSATION OF EMPLOYEES	280,392	280,392	285,307	0	0	0
22	USE OF GOODS AND SERVICES	111,819	114,319	90,343	59,920	78,694	78,325
Total		392,211	394,711	375,650	59,920	78,694	78,325

201 JUDICIARY

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0600 JUDICIARY TRAINING INSTITUTE	392,211	394,711	375,650	59,920	78,694	78,325
21 COMPENSATION OF EMPLOYEES	280,392	280,392	285,307	0	0	0
211110 General Allowance	279,192	279,192	284,086	0	0	0
211125 Meal Reinbursement Allowance	1,200	1,200	1,221	0	0	0
22 USE OF GOODS AND SERVICES	111,819	114,319	90,343	59,920	78,694	78,325
221203 Telecommunications, Internet, Postage & Courier	4,020	0	0	0	0	0
221209 Scratch-Cards	0	4,020	3,177	4,020	5,280	5,255
221401 Fuel and Lubricants - Vehicles	19,899	19,899	15,726	19,000	24,953	24,836
221501 Repair and Maintenance—Civil	1,000	1,000	790	1,000	1,313	1,307
221502 Repairs and Maintenance - Vehicles	15,000	15,000	11,854	5,000	6,567	6,536
221601 Cleaning Materials and Services	3,500	3,500	2,766	3,000	3,940	3,921
221602 Stationery	1,500	1,500	1,185	1,500	1,970	1,961
221603 Printing, Binding and Publications Services	5,000	5,000	3,951	2,000	2,627	2,614
221608 Repair and Maintenance of computer Hardawre	0	500	395	500	657	654
221618 Computer Supplies, Parts and Cabling	0	3,500	2,766	3,500	4,597	4,575
221903 Staff Training – Local	60,000	60,000	47,417	20,000	26,266	26,143
222109 Operational Expenses	1,500	0	0	0	0	0
223106 Vehicle Insurance	400	400	316	400	525	523
Total	392,211	394,711	375,650	59,920	78,694	78,325

202 MINISTRY OF JUSTICE

Mission:

The Ministry of Justice has the mandate to provide a reliable legal system appropriately structured to promote the rule of law, security and safety, and access to justice for the Government and people of Liberia and foreign residents.

Achievements (FY2018-19):

LNP-Successful Involvement in two By-elections, Restored claim in Same Darby plantation, Mud Slay in Nimba County and The civic Disturbance in Maryland county involving the death of one motor cyclist.LIS- Qualification training for the marine unit; Repatriated several irregular migrants from the south-east and counties; Completed the training of sixty five (65)senior and middle level officers in weapon formulation training; Construction of new security checks point Monrovia-Gbarnga Highway; Worked diligently by authorizing more inspections and patrols to enhance revenue generation. LNFS-Certificated business and premises with clearance certificates; Fought a total of One hundred twenty seven (127) fires between January 1, to November 2019; Inspected and certificated 927 premises and 3,333 Motor vehicles between Jan.1, to Nov. 2019; Conducted workshop in Clara Town, Doe Community, Duport Road, New Kru Town including Radio Talk shows.LNPTA-Capacity building of over 100 Police Officers at Zone Commanders and Deputy Zone Commander relating to the New Police Act of 2015 Penal Code, Criminal Procedure Law and the Various Administrative Instructions; Ministry of Justice also conducted training for about 34 Probation Officers in collaboration with the National Police Academy and Training School.LDEA-The LDEA was able to open six (6) key new Details in Montserrado County and twenty five (25) satellite details around the country. The LDEA burnt Drug two times in this fiscal budget year 2018/2019, in July 2018 the LDEA burnt the total amount of Drug worth USD21, 000,000.00 and in April 2019 the LDEA also burnt the total amount of Drug worth LRD 98, 000, 000, 000, .00. In addition, the LDEA was able to include Ninety four persons on the Basic Salary, Paramilitary payroll. The LDEA also trained forty (40) employees locally in its limited resources. The LDEA tour the (15) political subdivisions for acquainting and awareness. MOJ-CENTRAL-The training of twenty five (25) additional Probation Officers to deployed throughout the country.

Objectives (FY2019-20):

"LNP-The role of the LNP administration is paramount in providing for a well-organized and functional police institution reflective of the professional service expected by citizens throughout Liberia. The administration is responsible for the formulation, assessment and implementation of human resource policies and strategies; processing of appointments, payroll and personnel records; personnel records management, deployments of personnel and administering to the conduct, discipline and morale of the national police and in assuring that the national police is well-trained and equipped, well maintained and readily adaptable to meet emerging challenges throughout Liberia; As the primary law enforcement agency in Liberia responsible for internal Security, the LNP remains in a process of reform and reconstruction to achieve a sustainable level of operational effectiveness and efficiencyLIS- anticipates to construct two border plazas for LIS officers in two border counties namely River Gee and Maryland counties; do Validation and launching of the National Migration Policy (NMP)LNFS-remains committed to save lives and protect properties from fire destruction and to regulate all fire safety programs with emphasis on fire prevention and firefighting; enhance rescue operation and ambulance services, fire investigation and arson detection as well as safety awareness to the public.LNPTA-focus on building Capacity of Law-Enforcement officer

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				10,027	10,027	10,027
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	27,591,601	27,496,217	27,978,156	28,946,580	28,946,580	28,946,580
22 USE OF GOODS AND SERVICES	9,503,796	6,654,168	5,258,681	4,086,159	5,366,434	5,341,266
31 NON-FINANCIAL ASSETS	168,000	250,000	85,223	0	0	0
Total	37,263,397	34,400,385	33,322,060	33,032,739	34,313,014	34,287,846
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Liberia National Police	18,986,529	16,091,116	15,948,107	15,190,615	15,190,615	15,190,615
200 Liberia Immigration Services	5,735,598	6,009,330	5,789,948	6,902,378	6,902,378	6,902,378

202 MINISTRY OF JUSTICE

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
300 National Fire Service	1,658,504	1,847,292	1,663,831	1,834,093	1,834,093	1,834,093
400 National Police Training Academy	819,743	691,655	631,126	353,887	353,887	353,887
500 Drug Enforcement Agency	1,680,029	1,907,450	1,734,495	1,757,962	1,757,962	1,757,962
601 Palace of Correction	364,888	363,559	322,889	203,656	203,656	203,656
602 Rehabilitation	1,646,838	1,645,653	1,622,227	205,509	205,509	205,509
700 Codification	53,554	50,480	50,631	2,730	2,730	2,730
800 Prosecution	3,900,184	3,617,758	3,579,723	265,922	265,922	265,922
900 Economic Affairs	28,085	18,937	17,803	21,420	21,420	21,420
000 Administration and Management	2,389,445	2,157,155	1,961,280	6,294,567	6,294,567	6,294,567
Total	37,263,397	34,400,385	33,322,060	33,032,739	34,313,014	34,287,846

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

Code	Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects							
0185	Elections-Security	2,963,311	0	0	0	0	0
0207	UNMIL Drawdown	168,000	0	0	0	0	0
0544	Prosecution-Elections-Security	222,100	0	0	0	0	0
	Total	3,353,411	0	0	0	0	0
	Grand Total (GoL and Donor)	3,353,411	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	27,591,601	27,496,217	27,978,156	28,946,580	28,946,580	28,946,580
211101 Basic Salary - Civil Service	1,655,930	1,655,930	1,684,954	27,281,630	27,281,630	27,281,630
211103 Basic Salary - Paramilitary Service	20,774,938	20,774,938	21,139,070	1,664,950	1,664,950	1,664,950
211104 Honorarium	52,500	52,500	53,420	0	0	0
211110 General Allowance	4,760,425	4,665,041	4,746,808	0	0	0
211116 Special Allowance	347,808	347,808	353,904	0	0	0
22 USE OF GOODS AND SERVICES	9,503,796	6,654,168	5,258,681	4,086,159	5,366,434	5,341,266
221101 Foreign Travel-Means of travel	8,881	918	726	13,522	17,759	17,675
221102 Foreign Travel-Daily Subsistance Allowance	5,647	708	560	5,102	6,701	6,669
221103 Foreign Travel-Incidental Allowance	1,669	58	46	2,000	2,627	2,614
221105 Domestic Travel-Daily Subsistance Allowance	15,000	150,000	118,543	0	0	0
221201 Electricity	48,141	46,000	36,353	34,000	44,653	44,443
221202 Water and Sewage	14,500	14,500	11,459	13,000	17,073	16,993
221203 Telecommunications, Internet, Postage & Courier	4,767	0	0	0	0	0
221208 Internet Provider Services	0	45,787	36,185	12,600	16,548	16,470
221209 Scratch-Cards	0	2,000	1,581	5,000	6,567	6,536

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221211 Courier	0	0	0	2,000	2,627	2,614
221212 Telecommunications	0	6,567	5,189	10,406	13,666	13,602
221303 Office Building Rental and Lease	414,000	462,000	365,112	339,000	445,215	443,127
221305 Vehicle Rental and Lease	84,000	0	0	84,000	110,319	109,801
221306 Other Rental and Lease	231,000	231,000	182,555	231,000	303,377	301,954
221401 Fuel and Lubricants - Vehicles	784,831	843,062	666,257	542,423	712,375	709,034
221402 Fuel and Lubricants – Generator	136,575	149,407	118,074	107,600	141,313	140,650
221501 Repair and Maintenance–Civil	116,334	20,000	15,806	9,000	11,820	11,764
221502 Repairs and Maintenance - Vehicles	319,552	225,960	178,574	160,100	210,263	209,276
221503 Repairs and Maintenance–Generators	1,500	1,600	1,264	2,000	2,627	2,614
221504 Repairs and Maintenance, Machinery, Equipment	5,291	3,969	3,137	3,000	3,940	3,921
221505 Repair and Maintenance-Equipment	55,992	56,000	44,256	10,000	13,133	13,072
221506 Repairs and Maintenance – Motor Cycles and Others	2,000	2,000	1,581	1,500	1,970	1,961
221601 Cleaning Materials and Services	45,466	49,016	38,736	11,200	14,709	14,640
221602 Stationery	118,171	111,857	88,399	81,062	106,460	105,961
221603 Printing, Binding and Publications Services	200,275	119,693	94,590	80,457	105,666	105,170
221604 Newspapers, Books and Periodicals	1,125	0	0	0	0	0
221605 Computer Supplies and ICT Services	10,000	3,000	2,371	0	0	0
221618 Computer Supplies, Parts and Cabling	0	3,000	2,371	0	0	0
221701 Consultancy Services	197,558	169,104	133,640	150,000	196,998	196,074
221801 Laboratory Consumables	1,000	0	0	0	0	0
221803 Police Materials and Supplies	15,000	50,000	39,515	10,000	13,133	13,072
221804 Uniforms and Specialized Cloth	155,000	162,450	128,382	105,185	138,142	137,494
221805 Drugs and Medical Consumables	9,560	8,060	6,369	4,000	5,253	5,229
221808 Intelligence Services	1,210,579	1,464,290	1,157,203	763,814	1,003,132	998,428
221809 Security Operations	110,895	356,756	281,938	90,000	118,199	117,644
221811 Other Specialized Materials	1,802,687	0	0	0	0	0
221812 Special Operations Services	2,279,768	965,610	763,106	505,553	663,953	660,839
221901 Educational Materials and Supplies	15,000	15,000	11,854	5,000	6,567	6,536
221903 Staff Training – Local	0	2,700	2,134	2,700	3,546	3,529
222103 Food and Catering Services	667,505	656,278	518,646	486,117	638,427	635,433
222104 Equipment and Household Materials	4,000	4,000	3,161	2,000	2,627	2,614
222109 Operational Expenses	94,998	0	0	0	0	0
222121 Other Legal Fees	312,499	250,000	197,571	200,000	262,664	261,432
223106 Vehicle Insurance	3,030	1,818	1,437	1,818	2,388	2,376
31 NON-FINANCIAL ASSETS	168,000	250,000	85,223	0	0	0
312201 Transport Equipment-Vehicles	0	250,000	85,223	0	0	0
312401 Other Fixed Assets	168,000	0	0	0	0	0

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Total		37,263,397	34,400,385	33,322,060	33,032,739	34,313,014	34,287,846
1.5 Allocations by County							
Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	36,893,676	34,027,756	33,027,578	32,748,239	33,939,375	33,915,959
02	BONG COUNTY	32,729	83,179	65,735	43,500	57,129	56,861
11	MONTSERRADO	336,992	289,450	228,747	241,000	316,510	315,026
Total		37,263,397	34,400,385	33,322,060	33,032,739	34,313,014	34,287,846
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)							
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Liberia National Police	18,986,529	16,091,116	15,948,107	15,190,615	15,402,165	15,398,006
21	COMPENSATION OF EMPLOYEES	14,220,672	14,220,672	14,469,924	14,515,428	14,515,428	14,515,428
22	USE OF GOODS AND SERVICES	4,765,857	1,870,444	1,478,183	675,187	886,737	882,578
Total		18,986,529	16,091,116	15,948,107	15,190,615	15,402,165	15,398,006
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	LIBERIA NATIONAL POLICE	18,986,529	16,091,116	15,948,107	15,190,615	15,402,165	15,398,006
21	COMPENSATION OF EMPLOYEES	14,220,672	14,220,672	14,469,924	14,515,428	14,515,428	14,515,428
211101	Basic Salary - Civil Service	516,356	516,356	525,406	14,515,428	14,515,428	14,515,428
211103	Basic Salary - Paramilitary Service	13,441,212	13,441,212	13,676,802	0	0	0
211104	Honorarium	52,500	52,500	53,420	0	0	0
211110	General Allowance	60,000	60,000	61,052	0	0	0
211116	Special Allowance	150,604	150,604	153,244	0	0	0
22	USE OF GOODS AND SERVICES	4,765,857	1,870,444	1,478,183	675,187	886,737	882,578
221101	Foreign Travel-Means of travel	5,298	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	2,938	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	1,538	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	15,000	150,000	118,543	0	0	0
221208	Internet Provider Services	0	45,000	35,563	0	0	0
221303	Office Building Rental and Lease	0	48,000	37,934	0	0	0
221401	Fuel and Lubricants - Vehicles	554,400	538,000	425,172	322,800	423,940	421,951
221402	Fuel and Lubricants – Generator	55,125	63,500	50,183	38,100	50,037	49,803
221502	Repairs and Maintenance - Vehicles	102,952	81,000	64,013	48,600	63,827	63,528

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221601 Cleaning Materials and Services	15,000	32,550	25,724	0	0	0
221602 Stationery	43,100	77,934	61,590	46,760	61,411	61,123
221603 Printing, Binding and Publications Services	1,000	10,000	7,903	0	0	0
221604 Newspapers, Books and Periodicals	1,125	0	0	0	0	0
221701 Consultancy Services	28,454	0	0	0	0	0
221801 Laboratory Consumables	1,000	0	0	0	0	0
221803 Police Materials and Supplies	5,000	30,000	23,709	0	0	0
221805 Drugs and Medical Consumables	1,500	0	0	0	0	0
221808 Intelligence Services	150,000	280,000	221,279	98,000	128,705	128,102
221811 Other Specialized Materials	1,802,687	0	0	0	0	0
221812 Special Operations Services	1,851,342	434,460	343,347	120,927	158,816	158,071
222103 Food and Catering Services	53,400	80,000	63,223	0	0	0
222109 Operational Expenses	74,998	0	0	0	0	0
Total	18,986,529	16,091,116	15,948,107	15,190,615	15,402,165	15,398,006

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 Liberia Immigration Services	5,735,598	6,009,330	5,789,948	6,902,378	7,249,469	7,242,646
21 COMPENSATION OF EMPLOYEES	4,580,420	4,580,420	4,660,703	5,794,593	5,794,593	5,794,593
22 USE OF GOODS AND SERVICES	1,155,178	1,428,910	1,129,245	1,107,785	1,454,876	1,448,053
Total	5,735,598	6,009,330	5,789,948	6,902,378	7,249,469	7,242,646

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 LIBERIA IMMIGRATION SERVICES	5,735,598	6,009,330	5,789,948	6,902,378	7,249,469	7,242,646
21 COMPENSATION OF EMPLOYEES	4,580,420	4,580,420	4,660,703	5,794,593	5,794,593	5,794,593
211101 Basic Salary - Civil Service	1,780	1,780	1,811	5,794,593	5,794,593	5,794,593
211103 Basic Salary - Paramilitary Service	4,396,589	4,396,589	4,473,650	0	0	0
211110 General Allowance	106,451	106,451	108,317	0	0	0
211116 Special Allowance	75,600	75,600	76,925	0	0	0
22 USE OF GOODS AND SERVICES	1,155,178	1,428,910	1,129,245	1,107,785	1,454,876	1,448,053
221208 Internet Provider Services	0	0	0	9,600	12,608	12,549
221303 Office Building Rental and Lease	70,000	70,000	55,320	70,000	91,932	91,501
221401 Fuel and Lubricants - Vehicles	90,900	115,000	90,883	100,000	131,332	130,716
221402 Fuel and Lubricants – Generator	34,500	37,500	29,636	45,000	59,099	58,822
221502 Repairs and Maintenance - Vehicles	140,600	99,360	78,523	100,000	131,332	130,716

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221602 Stationery	16,000	7,900	6,243	12,000	15,760	15,686
221603 Printing, Binding and Publications Services	165,000	103,000	81,399	70,000	91,932	91,501
221804 Uniforms and Specialized Cloth	150,000	150,000	118,543	101,185	132,888	132,265
221808 Intelligence Services	317,083	375,000	296,356	300,000	393,996	392,148
221812 Special Operations Services	171,095	471,150	372,342	300,000	393,996	392,148
Total	5,735,598	6,009,330	5,789,948	6,902,378	7,249,469	7,242,646

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 National Fire Service	1,658,504	1,847,292	1,663,831	1,834,093	1,887,089	1,886,047
21 COMPENSATION OF EMPLOYEES	1,391,875	1,391,875	1,416,271	1,664,950	1,664,950	1,664,950
22 USE OF GOODS AND SERVICES	266,629	205,417	162,337	169,143	222,139	221,097
31 NON-FINANCIAL ASSETS	0	250,000	85,223	0	0	0
Total	1,658,504	1,847,292	1,663,831	1,834,093	1,887,089	1,886,047

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 NATIONAL FIRE SERVICE	1,658,504	1,847,292	1,663,831	1,834,093	1,887,089	1,886,047
21 COMPENSATION OF EMPLOYEES	1,391,875	1,391,875	1,416,271	1,664,950	1,664,950	1,664,950
211103 Basic Salary - Paramilitary Service	1,170,275	1,170,275	1,190,787	1,664,950	1,664,950	1,664,950
211110 General Allowance	184,000	184,000	187,225	0	0	0
211116 Special Allowance	37,600	37,600	38,259	0	0	0
22 USE OF GOODS AND SERVICES	266,629	205,417	162,337	169,143	222,139	221,097
221202 Water and Sewage	1,500	1,500	1,185	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,967	0	0	0	0	0
221208 Internet Provider Services	0	787	622	0	0	0
221303 Office Building Rental and Lease	45,000	45,000	35,563	45,000	59,099	58,822
221401 Fuel and Lubricants - Vehicles	36,344	89,829	70,990	60,643	79,644	79,270
221402 Fuel and Lubricants – Generator	3,193	3,500	2,766	3,500	4,597	4,575
221502 Repairs and Maintenance - Vehicles	3,800	2,280	1,802	0	0	0
221602 Stationery	4,029	1,612	1,274	0	0	0
221603 Printing, Binding and Publications Services	4,546	909	718	0	0	0
221812 Special Operations Services	166,250	60,000	47,417	60,000	78,799	78,430
31 NON-FINANCIAL ASSETS	0	250,000	85,223	0	0	0
312201 Transport Equipment-Vehicles	0	250,000	85,223	0	0	0
Total	1,658,504	1,847,292	1,663,831	1,834,093	1,887,089	1,886,047

202 MINISTRY OF JUSTICE

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400 National Police Training Academy	819,743	691,655	631,126	353,887	411,653	410,517
21 COMPENSATION OF EMPLOYEES	371,941	371,941	378,460	169,520	169,520	169,520
22 USE OF GOODS AND SERVICES	447,802	319,714	252,666	184,367	242,133	240,997
Total	819,743	691,655	631,126	353,887	411,653	410,517
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400 NATIONAL POLICE TRAINING ACADEMY	819,743	691,655	631,126	353,887	411,653	410,517
21 COMPENSATION OF EMPLOYEES	371,941	371,941	378,460	169,520	169,520	169,520
211101 Basic Salary - Civil Service	11,626	11,626	11,830	169,520	169,520	169,520
211103 Basic Salary - Paramilitary Service	93,515	93,515	95,154	0	0	0
211110 General Allowance	243,000	243,000	247,259	0	0	0
211116 Special Allowance	23,800	23,800	24,217	0	0	0
22 USE OF GOODS AND SERVICES	447,802	319,714	252,666	184,367	242,133	240,997
221201 Electricity	36,000	36,000	28,450	24,000	31,520	31,372
221202 Water and Sewage	10,000	10,000	7,903	8,000	10,507	10,457
221203 Telecommunications, Internet, Postage & Courier	2,800	0	0	0	0	0
221209 Scratch-Cards	0	2,000	1,581	1,000	1,313	1,307
221401 Fuel and Lubricants - Vehicles	38,781	42,500	33,587	28,000	36,773	36,600
221402 Fuel and Lubricants – Generator	22,350	24,500	19,362	13,000	17,073	16,993
221501 Repair and Maintenance–Civil	103,334	7,500	5,927	3,000	3,940	3,921
221502 Repairs and Maintenance - Vehicles	7,600	4,560	3,604	3,000	3,940	3,921
221504 Repairs and Maintenance, Machinery, Equipment	5,291	3,969	3,137	3,000	3,940	3,921
221601 Cleaning Materials and Services	15,000	7,500	5,927	3,000	3,940	3,921
221602 Stationery	17,110	9,480	7,492	6,000	7,880	7,843
221603 Printing, Binding and Publications Services	15,000	3,000	2,371	3,000	3,940	3,921
221803 Police Materials and Supplies	10,000	20,000	15,806	10,000	13,133	13,072
221804 Uniforms and Specialized Cloth	5,000	10,000	7,903	4,000	5,253	5,229
221805 Drugs and Medical Consumables	4,000	4,000	3,161	2,000	2,627	2,614
221812 Special Operations Services	20,831	0	0	6,000	7,880	7,843
221901 Educational Materials and Supplies	15,000	15,000	11,854	5,000	6,567	6,536
222103 Food and Catering Services	115,705	115,705	91,440	60,367	79,281	78,909
222104 Equipment and Household Materials	4,000	4,000	3,161	2,000	2,627	2,614

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
Total	819,743	691,655	631,126	353,887	411,653	410,517
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 Drug Enforcement Agency	1,680,029	1,907,450	1,734,495	1,757,962	1,892,631	1,889,984
21 COMPENSATION OF EMPLOYEES	999,228	999,228	1,016,742	1,328,148	1,328,148	1,328,148
22 USE OF GOODS AND SERVICES	680,801	908,222	717,753	429,814	564,483	561,836
Total	1,680,029	1,907,450	1,734,495	1,757,962	1,892,631	1,889,984
OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 DRUG ENFORCEMENT AGENCY	1,680,029	1,907,450	1,734,495	1,757,962	1,892,631	1,889,984
21 COMPENSATION OF EMPLOYEES	999,228	999,228	1,016,742	1,328,148	1,328,148	1,328,148
211101 Basic Salary - Civil Service	1,782	1,782	1,813	1,328,148	1,328,148	1,328,148
211103 Basic Salary - Paramilitary Service	814,590	814,590	828,868	0	0	0
211110 General Allowance	122,652	122,652	124,802	0	0	0
211116 Special Allowance	60,204	60,204	61,259	0	0	0
22 USE OF GOODS AND SERVICES	680,801	908,222	717,753	429,814	564,483	561,836
221303 Office Building Rental and Lease	45,000	45,000	35,563	40,000	52,533	52,286
221401 Fuel and Lubricants - Vehicles	23,437	25,000	19,757	12,000	15,760	15,686
221402 Fuel and Lubricants – Generator	14,063	15,000	11,854	6,000	7,880	7,843
221502 Repairs and Maintenance - Vehicles	5,320	3,192	2,523	0	0	0
221602 Stationery	11,850	4,740	3,746	6,000	7,880	7,843
221605 Computer Supplies and ICT Services	10,000	3,000	2,371	0	0	0
221618 Computer Supplies, Parts and Cabling	0	3,000	2,371	0	0	0
221808 Intelligence Services	571,131	809,290	639,568	365,814	480,431	478,178
Total	1,680,029	1,907,450	1,734,495	1,757,962	1,892,631	1,889,984
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0601 Palace of Correction	364,888	363,559	322,889	203,656	267,465	266,211
21 COMPENSATION OF EMPLOYEES	156,556	156,556	159,300	0	0	0
22 USE OF GOODS AND SERVICES	208,332	207,003	163,589	203,656	267,465	266,211
Total	364,888	363,559	322,889	203,656	267,465	266,211

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0601 PALACE OF CORRECTION	364,888	363,559	322,889	203,656	267,465	266,211
21 COMPENSATION OF EMPLOYEES	156,556	156,556	159,300	0	0	0
211101 Basic Salary - Civil Service	30,000	30,000	30,526	0	0	0
211103 Basic Salary - Paramilitary Service	73,776	73,776	75,069	0	0	0
211110 General Allowance	52,780	52,780	53,705	0	0	0
22 USE OF GOODS AND SERVICES	208,332	207,003	163,589	203,656	267,465	266,211
221212 Telecommunications	0	203	160	406	533	531
221401 Fuel and Lubricants - Vehicles	2,191	2,500	1,976	1,000	1,313	1,307
221601 Cleaning Materials and Services	1,266	1,266	1,000	1,000	1,313	1,307
221602 Stationery	1,580	551	435	0	0	0
221603 Printing, Binding and Publications Services	1,015	203	160	0	0	0
221805 Drugs and Medical Consumables	2,030	2,030	1,604	1,000	1,313	1,307
222103 Food and Catering Services	200,250	200,250	158,254	200,250	262,992	261,759
Total	364,888	363,559	322,889	203,656	267,465	266,211

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0602 Rehabilitation	1,646,838	1,645,653	1,622,227	205,509	269,899	268,633
21 COMPENSATION OF EMPLOYEES	1,415,641	1,415,641	1,440,454	0	0	0
22 USE OF GOODS AND SERVICES	231,197	230,012	181,773	205,509	269,899	268,633
Total	1,646,838	1,645,653	1,622,227	205,509	269,899	268,633

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0602 REHABILITATION	1,646,838	1,645,653	1,622,227	205,509	269,899	268,633
21 COMPENSATION OF EMPLOYEES	1,415,641	1,415,641	1,440,454	0	0	0
211101 Basic Salary - Civil Service	54,160	54,160	55,109	0	0	0
211103 Basic Salary - Paramilitary Service	784,981	784,981	798,740	0	0	0
211110 General Allowance	576,500	576,500	586,605	0	0	0
22 USE OF GOODS AND SERVICES	231,197	230,012	181,773	205,509	269,899	268,633
221212 Telecommunications	0	81	64	0	0	0
221401 Fuel and Lubricants - Vehicles	3,650	4,000	3,161	2,000	2,627	2,614
221601 Cleaning Materials and Services	1,200	1,200	948	700	919	915
221602 Stationery	802	160	126	802	1,053	1,048
221603 Printing, Binding and Publications Services	1,015	41	32	507	666	663
221805 Drugs and Medical Consumables	2,030	2,030	1,604	1,000	1,313	1,307
222103 Food and Catering Services	222,500	222,500	175,838	200,500	263,321	262,086

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Total	1,646,838	1,645,653	1,622,227	205,509	269,899	268,633
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0700 Codification	53,554	50,480	50,631	2,730	3,585	3,569
21 COMPENSATION OF EMPLOYEES	47,250	47,250	48,078	0	0	0
22 USE OF GOODS AND SERVICES	6,304	3,230	2,553	2,730	3,585	3,569
Total	53,554	50,480	50,631	2,730	3,585	3,569
Summary of Allocations by Department and Economic Classification						
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0700 CODIFICATION	53,554	50,480	50,631	2,730	3,585	3,569
21 COMPENSATION OF EMPLOYEES	47,250	47,250	48,078	0	0	0
211101 Basic Salary - Civil Service	18,600	18,600	18,926	0	0	0
211110 General Allowance	28,650	28,650	29,152	0	0	0
22 USE OF GOODS AND SERVICES	6,304	3,230	2,553	2,730	3,585	3,569
221212 Telecommunications	0	200	158	500	657	654
221401 Fuel and Lubricants - Vehicles	1,354	1,250	988	980	1,287	1,281
221602 Stationery	3,950	1,580	1,249	500	657	654
221603 Printing, Binding and Publications Services	1,000	200	158	750	985	980
Total	53,554	50,480	50,631	2,730	3,585	3,569
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0800 Prosecution	3,900,184	3,617,758	3,579,723	265,922	349,241	347,603
21 COMPENSATION OF EMPLOYEES	3,171,331	3,171,331	3,226,917	0	0	0
22 USE OF GOODS AND SERVICES	728,853	446,427	352,806	265,922	349,241	347,603
Total	3,900,184	3,617,758	3,579,723	265,922	349,241	347,603
Summary of Allocations by Department and Economic Classification						
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0800 PROSECUTION	3,900,184	3,617,758	3,579,723	265,922	349,241	347,603
21 COMPENSATION OF EMPLOYEES	3,171,331	3,171,331	3,226,917	0	0	0
211101 Basic Salary - Civil Service	596,980	596,980	607,444	0	0	0
211110 General Allowance	2,574,351	2,574,351	2,619,473	0	0	0
22 USE OF GOODS AND SERVICES	728,853	446,427	352,806	265,922	349,241	347,603
221101 Foreign Travel-Means of travel	229	102	81	102	134	133

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221102	Foreign Travel-Daily Subsistance Allowance	229	102	81	102	134	133
221212	Telecommunications	0	2,212	1,748	1,500	1,970	1,961
221303	Office Building Rental and Lease	70,000	70,000	55,320	0	0	0
221401	Fuel and Lubricants - Vehicles	7,963	5,863	4,633	3,000	3,940	3,921
221402	Fuel and Lubricants – Generator	7,344	5,407	4,273	2,000	2,627	2,614
221501	Repair and Maintenance–Civil	8,000	10,000	7,903	3,000	3,940	3,921
221502	Repairs and Maintenance - Vehicles	15,960	9,576	7,568	3,500	4,597	4,575
221503	Repairs and Maintenance–Generators	1,500	1,600	1,264	2,000	2,627	2,614
221506	Repairs and Maintenance – Motor Cycles and Others	2,000	2,000	1,581	1,500	1,970	1,961
221601	Cleaning Materials and Services	5,000	2,500	1,976	1,500	1,970	1,961
221602	Stationery	6,320	2,528	1,998	1,500	1,970	1,961
221603	Printing, Binding and Publications Services	2,200	440	348	1,700	2,233	2,222
221808	Intelligence Services	130,700	0	0	0	0	0
221809	Security Operations	80,229	41,756	32,999	15,000	19,700	19,607
221903	Staff Training – Local	0	2,700	2,134	2,700	3,546	3,529
222103	Food and Catering Services	75,650	37,823	29,891	25,000	32,833	32,679
222121	Other Legal Fees	312,499	250,000	197,571	200,000	262,664	261,432
223106	Vehicle Insurance	3,030	1,818	1,437	1,818	2,388	2,376
Total		3,900,184	3,617,758	3,579,723	265,922	349,241	347,603

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0900	Economic Affairs	28,085	18,937	17,803	21,420	28,131	27,999
21	COMPENSATION OF EMPLOYEES	12,485	12,485	12,704	0	0	0
22	USE OF GOODS AND SERVICES	15,600	6,452	5,099	21,420	28,131	27,999
Total		28,085	18,937	17,803	21,420	28,131	27,999

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0900	ECONOMIC AFFAIRS	28,085	18,937	17,803	21,420	28,131	27,999
21	COMPENSATION OF EMPLOYEES	12,485	12,485	12,704	0	0	0
211101	Basic Salary - Civil Service	5,075	5,075	5,164	0	0	0
211110	General Allowance	7,410	7,410	7,540	0	0	0
22	USE OF GOODS AND SERVICES	15,600	6,452	5,099	21,420	28,131	27,999
221101	Foreign Travel-Means of travel	2,904	616	487	3,420	4,492	4,470

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221102	Foreign Travel-Daily Subsistance Allowance	2,030	406	321	1,000	1,313	1,307
221212	Telecommunications	0	1,200	948	5,000	6,567	6,536
221401	Fuel and Lubricants - Vehicles	2,217	1,750	1,383	5,000	6,567	6,536
221602	Stationery	3,950	1,580	1,249	5,000	6,567	6,536
221603	Printing, Binding and Publications Services	4,499	900	711	2,000	2,627	2,614
Total		28,085	18,937	17,803	21,420	28,131	27,999

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1000	Administration and Management	2,389,445	2,157,155	1,961,280	6,294,567	6,551,686	6,546,631
21	COMPENSATION OF EMPLOYEES	1,224,202	1,128,818	1,148,603	5,473,941	5,473,941	5,473,941
22	USE OF GOODS AND SERVICES	997,243	1,028,337	812,677	820,626	1,077,745	1,072,690
31	NON-FINANCIAL ASSETS	168,000	0	0	0	0	0
Total		2,389,445	2,157,155	1,961,280	6,294,567	6,551,686	6,546,631

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1000	ADMINISTRATION AND MANAGEMENT	2,389,445	2,157,155	1,961,280	6,294,567	6,551,686	6,546,631
21	COMPENSATION OF EMPLOYEES	1,224,202	1,128,818	1,148,603	5,473,941	5,473,941	5,473,941
211101	Basic Salary - Civil Service	419,571	419,571	426,925	5,473,941	5,473,941	5,473,941
211110	General Allowance	804,631	709,247	721,678	0	0	0
22	USE OF GOODS AND SERVICES	997,243	1,028,337	812,677	820,626	1,077,745	1,072,690
221101	Foreign Travel-Means of travel	450	200	158	10,000	13,133	13,072
221102	Foreign Travel-Daily Subsistance Allowance	450	200	158	4,000	5,253	5,229
221103	Foreign Travel-Incidental Allowance	131	58	46	2,000	2,627	2,614
221201	Electricity	12,141	10,000	7,903	10,000	13,133	13,072
221202	Water and Sewage	3,000	3,000	2,371	5,000	6,567	6,536
221208	Internet Provider Services	0	0	0	3,000	3,940	3,921
221209	Scratch-Cards	0	0	0	4,000	5,253	5,229
221211	Courier	0	0	0	2,000	2,627	2,614
221212	Telecommunications	0	2,671	2,111	3,000	3,940	3,921
221303	Office Building Rental and Lease	184,000	184,000	145,412	184,000	241,651	240,518
221305	Vehicle Rental and Lease	84,000	0	0	84,000	110,319	109,801
221306	Other Rental and Lease	231,000	231,000	182,555	231,000	303,377	301,954
221401	Fuel and Lubricants - Vehicles	23,594	17,370	13,727	7,000	9,193	9,150
221501	Repair and Maintenance-Civil	5,000	2,500	1,976	3,000	3,940	3,921

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221502	Repairs and Maintenance - Vehicles	43,320	25,992	20,541	5,000	6,567	6,536
221505	Repair and Maintenance-Equipment	55,992	56,000	44,256	10,000	13,133	13,072
221601	Cleaning Materials and Services	8,000	4,000	3,161	5,000	6,567	6,536
221602	Stationery	9,480	3,792	2,997	2,500	3,283	3,268
221603	Printing, Binding and Publications Services	5,000	1,000	790	2,500	3,283	3,268
221701	Consultancy Services	169,104	169,104	133,640	150,000	196,998	196,074
221804	Uniforms and Specialized Cloth	0	2,450	1,936	0	0	0
221808	Intelligence Services	41,665	0	0	0	0	0
221809	Security Operations	30,666	315,000	248,939	75,000	98,499	98,037
221812	Special Operations Services	70,250	0	0	18,626	24,462	24,347
222109	Operational Expenses	20,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS		168,000	0	0	0	0	0
312401	Other Fixed Assets	168,000	0	0	0	0	0
Total		2,389,445	2,157,155	1,961,280	6,294,567	6,551,686	6,546,631

Summary of Allocations by Department and Economic Classification

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 (FY2018-19):

Rescued (Flood victims) in Margibi county. Star Base support (securing government assets). Responded to rescue mission in Nimba County during the collapsed of the Gold Mines. Full participation in Peace Keeping Mission (Mali). Construction of 14 Military Hospital in process. Participated in the construction of Forwarding Observation Base (FOB) by the United States Government. Buchanan, Grand Bassa County. The Construction of Coast Guard Pier on the Bushrod Island by the United States Government.

Objectives (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				2,189	2,189	2,189
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	10,392,892	10,915,253	11,106,570	10,435,877	10,435,877	10,435,877
22 USE OF GOODS AND SERVICES	6,890,111	2,615,046	2,066,627	2,265,898	2,975,849	2,961,892
31 NON-FINANCIAL ASSETS	0	2,000,000	681,783	0	0	0
Total	17,283,003	15,530,299	13,854,980	12,701,775	13,411,726	13,397,769
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Armed Forces of Liberia	14,992,108	14,446,373	12,895,947	2,093,098	2,093,098	2,093,098
200 Administration and Management	2,195,269	977,675	875,065	10,608,677	10,608,677	10,608,677
300 Liberia Coast Guard	95,626	106,251	83,968	0	0	0
Total	17,283,003	15,530,299	13,854,980	12,701,775	13,411,726	13,397,769
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1014 Feasibility Study for Military Hospital	1,927,034	0	0	0	0	0
1021 Construction of 14 Military Hospital	0	2,000,000	681,783	0	0	0
Total	1,927,034	2,000,000	681,783	0	0	0
Grand Total (GoL and Donor)	1,927,034	2,000,000	681,783	0	0	0

203 MINISTRY OF NATIONAL DEFENSE

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	10,392,892	10,915,253	11,106,570	10,435,877	10,435,877	10,435,877
211102 Basic Salary - Military Service	9,481,100	9,764,533	9,935,681	0	0	0
211103 Basic Salary - Paramilitary Service	0	0	0	10,435,877	10,435,877	10,435,877
211110 General Allowance	831,800	1,070,720	1,089,487	0	0	0
213102 Incapacity, Death Benefits	79,992	80,000	81,402	0	0	0
22 USE OF GOODS AND SERVICES	6,890,111	2,615,046	2,066,627	2,265,898	2,975,849	2,961,892
221101 Foreign Travel-Means of travel	6,125	4,500	3,557	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	8,145	3,500	2,766	0	0	0
221103 Foreign Travel-Incidental Allowance	1,125	500	395	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	4,000	3,161	0	0	0
221203 Telecommunications, Internet, Postage & Courier	4,665	0	0	0	0	0
221208 Internet Provider Services	0	10,000	7,903	0	0	0
221302 Residential Property Rental and Lease	26,400	26,400	20,863	74,400	97,711	97,253
221401 Fuel and Lubricants - Vehicles	221,060	184,593	145,880	0	0	0
221402 Fuel and Lubricants – Generator	308,806	492,268	389,032	888,058	1,166,304	1,160,834
221502 Repairs and Maintenance - Vehicles	56,930	54,720	43,244	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	20,000	17,500	13,830	0	0	0
221603 Printing, Binding and Publications Services	28,000	7,000	5,532	0	0	0
221606 Other Office Materials and Consumable	10,000	0	0	0	0	0
221704 Feasibility Studies/Surveys	1,927,034	0	0	0	0	0
221805 Drugs and Medical Consumables	50,000	50,000	39,514	0	0	0
221808 Intelligence Services	68,869	0	0	0	0	0
221812 Special Operations Services	3,075,090	500,000	395,142	0	0	0
221903 Staff Training – Local	5,722	11,625	9,187	0	0	0
221904 Staff Training – Foreign	0	20,000	15,806	0	0	0
222101 Celebrations, Commemorations and State Visit	37,500	75,000	59,271	150,000	196,998	196,074
222103 Food and Catering Services	1,034,640	1,153,440	911,544	1,153,440	1,514,836	1,507,731
31 NON-FINANCIAL ASSETS	0	2,000,000	681,783	0	0	0
312401 Other Fixed Assets	0	2,000,000	681,783	0	0	0
Total	17,283,003	15,530,299	13,854,980	12,701,775	13,411,726	13,397,769

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	17,283,003	15,530,299	13,854,980	12,701,775	13,411,726	13,397,769
	Total	17,283,003	15,530,299	13,854,980	12,701,775	13,411,726	13,397,769

203 MINISTRY OF NATIONAL DEFENSE

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 Armed Forces of Liberia	14,992,108	14,446,373	12,895,947	2,093,098	2,748,907	2,736,015
21 COMPENSATION OF EMPLOYEES	10,082,896	10,464,533	10,647,950	0	0	0
22 USE OF GOODS AND SERVICES	4,909,212	1,981,840	1,566,214	2,093,098	2,748,907	2,736,015
31 NON-FINANCIAL ASSETS	0	2,000,000	681,783	0	0	0
Total	14,992,108	14,446,373	12,895,947	2,093,098	2,748,907	2,736,015

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ARMED FORCES OF LIBERIA	14,992,108	14,446,373	12,895,947	2,093,098	2,748,907	2,736,015
21 COMPENSATION OF EMPLOYEES	10,082,896	10,464,533	10,647,950	0	0	0
211102 Basic Salary - Military Service	9,481,100	9,764,533	9,935,681	0	0	0
211110 General Allowance	521,804	620,000	630,867	0	0	0
213102 Incapacity, Death Benefits	79,992	80,000	81,402	0	0	0
22 USE OF GOODS AND SERVICES	4,909,212	1,981,840	1,566,214	2,093,098	2,748,907	2,736,015
221101 Foreign Travel-Means of travel	5,892	2,500	1,976	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	7,645	1,500	1,185	0	0	0
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221302 Residential Property Rental and Lease	26,400	26,400	20,863	74,400	97,711	97,253
221401 Fuel and Lubricants - Vehicles	72,234	36,342	28,720	0	0	0
221402 Fuel and Lubricants – Generator	261,116	315,923	249,669	715,258	939,363	934,957
221502 Repairs and Maintenance - Vehicles	41,330	27,360	21,622	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	10,000	10,000	7,903	0	0	0
221603 Printing, Binding and Publications Services	20,000	4,000	3,161	0	0	0
221606 Other Office Materials and Consumable	5,000	0	0	0	0	0
221704 Feasibility Studies/Surveys	1,927,034	0	0	0	0	0
221805 Drugs and Medical Consumables	50,000	50,000	39,514	0	0	0
221808 Intelligence Services	68,869	0	0	0	0	0
221812 Special Operations Services	1,337,800	250,000	197,571	0	0	0
221903 Staff Training – Local	3,472	9,375	7,409	0	0	0
221904 Staff Training – Foreign	0	20,000	15,806	0	0	0

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222101 Celebrations, Commemorations and State Visit	37,500	75,000	59,271	150,000	196,998	196,074
222103 Food and Catering Services	1,034,640	1,153,440	911,544	1,153,440	1,514,836	1,507,731
31 NON-FINANCIAL ASSETS	0	2,000,000	681,783	0	0	0
312401 Other Fixed Assets	0	2,000,000	681,783	0	0	0
Total	14,992,108	14,446,373	12,895,947	2,093,098	2,748,907	2,736,015

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 Administration and Management	2,195,269	977,675	875,065	10,608,677	10,662,819	10,661,754
21 COMPENSATION OF EMPLOYEES	309,996	450,720	458,620	10,435,877	10,435,877	10,435,877
22 USE OF GOODS AND SERVICES	1,885,273	526,955	416,445	172,800	226,942	225,877
Total	2,195,269	977,675	875,065	10,608,677	10,662,819	10,661,754

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 ADMINISTRATION AND MANAGEMENT	2,195,269	977,675	875,065	10,608,677	10,662,819	10,661,754
21 COMPENSATION OF EMPLOYEES	309,996	450,720	458,620	10,435,877	10,435,877	10,435,877
211103 Basic Salary - Paramilitary Service	0	0	0	10,435,877	10,435,877	10,435,877
211110 General Allowance	309,996	450,720	458,620	0	0	0
22 USE OF GOODS AND SERVICES	1,885,273	526,955	416,445	172,800	226,942	225,877
221101 Foreign Travel-Means of travel	233	2,000	1,581	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	500	2,000	1,581	0	0	0
221103 Foreign Travel-Incidental Allowance	845	500	395	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	4,000	3,161	0	0	0
221203 Telecommunications, Internet, Postage & Courier	4,665	0	0	0	0	0
221208 Internet Provider Services	0	10,000	7,903	0	0	0
221401 Fuel and Lubricants - Vehicles	53,200	42,000	33,192	0	0	0
221402 Fuel and Lubricants – Generator	47,690	176,345	139,363	172,800	226,942	225,877
221502 Repairs and Maintenance - Vehicles	15,600	27,360	21,622	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	10,000	7,500	5,927	0	0	0
221603 Printing, Binding and Publications Services	8,000	3,000	2,371	0	0	0
221606 Other Office Materials and Consumable	5,000	0	0	0	0	0

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221812 Special Operations Services	1,737,290	250,000	197,571	0	0	0
221903 Staff Training – Local	2,250	2,250	1,778	0	0	0
Total	2,195,269	977,675	875,065	10,608,677	10,662,819	10,661,754

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 Liberia Coast Guard	95,626	106,251	83,968	0	0	0
22 USE OF GOODS AND SERVICES	95,626	106,251	83,968	0	0	0
Total	95,626	106,251	83,968	0	0	0

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 LIBERIA COAST GUARD	95,626	106,251	83,968	0	0	0
22 USE OF GOODS AND SERVICES	95,626	106,251	83,968	0	0	0
221401 Fuel and Lubricants - Vehicles	95,626	106,251	83,968	0	0	0
Total	95,626	106,251	83,968	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 (FY2018-19):

Purchase of suitable land for the erection of a permanent National Security Agency HQ, Collaborated with the LNP in utilizing community policing as a tool of counter-terrorism, Disruption of illegal trafficking routes of contraband and custom taxes and levies evasion, Improvement in Counter-Terrorism response, Improvement in identification of illicit financial flows and criminal organizations from the Middle East and Eastern Europe.

Objectives (FY2019-20):

"Ensuring the reduction of threats from radicalization and extremism that could lead to terrorism, Creation of permanent presence in all 15 counties of Liberia, Anticipates the training of new recruits Expanding the collection on; Organized Crime and Money Laundering networks.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				0	0	0
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,177,520	1,177,519	1,198,158	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	8,284,993	8,559,993	6,764,821	6,834,995	8,976,536	8,934,436
Total	9,462,513	9,737,512	7,962,979	7,824,111	9,965,652	9,923,552
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Security Operation	9,462,513	9,737,512	7,962,979	7,824,111	7,824,111	7,824,111
Total	9,462,513	9,737,512	7,962,979	7,824,111	9,965,652	9,923,552
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,177,520	1,177,519	1,198,158	989,116	989,116	989,116
211103 Basic Salary - Paramilitary Service	719,749	719,748	732,363	989,116	989,116	989,116
211110 General Allowance	137,771	137,771	140,186	0	0	0
211116 Special Allowance	320,000	320,000	325,609	0	0	0
22 USE OF GOODS AND SERVICES	8,284,993	8,559,993	6,764,821	6,834,995	8,976,536	8,934,436
221701 Consultancy Services	459,992	459,993	363,525	459,993	604,118	601,285
221808 Intelligence Services	3,400,001	3,900,000	3,082,105	2,575,002	3,381,802	3,365,941

204 NATIONAL SECURITY AGENCY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221809 Security Operations	2,125,000	3,700,000	2,924,049	3,300,000	4,333,956	4,313,630
221812 Special Operations Services	2,300,000	500,000	395,142	500,000	656,660	653,580
Total	9,462,513	9,737,512	7,962,979	7,824,111	9,965,652	9,923,552

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	9,462,513	9,737,512	7,962,979	7,824,111	9,965,652	9,923,552
	Total	9,462,513	9,737,512	7,962,979	7,824,111	9,965,652	9,923,552

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Security Operation	9,462,513	9,737,512	7,962,979	7,824,111	9,965,652	9,923,552
21 COMPENSATION OF EMPLOYEES	1,177,520	1,177,519	1,198,158	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	8,284,993	8,559,993	6,764,821	6,834,995	8,976,536	8,934,436
Total	9,462,513	9,737,512	7,962,979	7,824,111	9,965,652	9,923,552

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 SECURITY OPERATION	9,462,513	9,737,512	7,962,979	7,824,111	9,965,652	9,923,552
21 COMPENSATION OF EMPLOYEES	1,177,520	1,177,519	1,198,158	989,116	989,116	989,116
211103 Basic Salary - Paramilitary Service	719,749	719,748	732,363	989,116	989,116	989,116
211110 General Allowance	137,771	137,771	140,186	0	0	0
211116 Special Allowance	320,000	320,000	325,609	0	0	0
22 USE OF GOODS AND SERVICES	8,284,993	8,559,993	6,764,821	6,834,995	8,976,536	8,934,436
221701 Consultancy Services	459,992	459,993	363,525	459,993	604,118	601,285
221808 Intelligence Services	3,400,001	3,900,000	3,082,105	2,575,002	3,381,802	3,365,941
221809 Security Operations	2,125,000	3,700,000	2,924,049	3,300,000	4,333,956	4,313,630
221812 Special Operations Services	2,300,000	500,000	395,142	500,000	656,660	653,580
Total	9,462,513	9,737,512	7,962,979	7,824,111	9,965,652	9,923,552

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 (FY2018-19):

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 (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				701	701	701
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	4,488,612	5,050,802	5,139,330	5,239,045	5,239,045	5,239,045
22 USE OF GOODS AND SERVICES	824,559	2,027,247	1,602,099	1,420,509	1,865,583	1,856,833
23 CONSUMPTION OF FIXED CAPITAL	225,000	0	0	0	0	0
Total	5,538,171	7,078,049	6,741,429	6,659,554	7,104,628	7,095,878
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Protective Services	5,538,171	7,078,049	6,741,429	6,659,554	6,659,554	6,659,554
Total	5,538,171	7,078,049	6,741,429	6,659,554	7,104,628	7,095,878
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	4,488,612	5,050,802	5,139,330	5,239,045	5,239,045	5,239,045
211103 Basic Salary - Paramilitary Service	4,336,020	4,913,520	4,999,642	5,239,045	5,239,045	5,239,045
211110 General Allowance	98,592	83,282	84,742	0	0	0
211116 Special Allowance	54,000	54,000	54,946	0	0	0
22 USE OF GOODS AND SERVICES	824,559	2,027,247	1,602,099	1,420,509	1,865,583	1,856,833
221101 Foreign Travel-Means of travel	11,859	25,000	19,757	25,000	32,833	32,679
221102 Foreign Travel-Daily Subsistance Allowance	11,767	25,000	19,757	25,000	32,833	32,679
221105 Domestic Travel-Daily Subsistance Allowance	205,981	205,981	162,783	205,990	270,531	269,262
221208 Internet Provider Services	0	7,368	5,823	7,368	9,677	9,631
221401 Fuel and Lubricants - Vehicles	168,000	180,000	142,251	360,000	472,795	470,578

205 EXECUTIVE PROTECTION SERVICES

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221501 Repair and Maintenance—Civil	1,250	2,500	1,976	2,500	3,283	3,268
221502 Repairs and Maintenance - Vehicles	177,600	241,200	190,616	241,200	316,773	315,287
221601 Cleaning Materials and Services	2,500	1,250	988	1,250	1,642	1,634
221602 Stationery	7,308	2,923	2,310	5,000	6,567	6,536
221701 Consultancy Services	0	15,600	12,328	55,200	72,495	72,155
221804 Uniforms and Specialized Cloth	45,000	22,500	17,781	30,000	39,400	39,215
221808 Intelligence Services	148,023	200,000	158,057	318,000	417,636	415,677
221812 Special Operations Services	31,921	1,080,000	853,506	135,751	178,285	177,448
221903 Staff Training – Local	0	11,250	8,891	0	0	0
222103 Food and Catering Services	13,350	6,675	5,275	8,250	10,835	10,784
23 CONSUMPTION OF FIXED CAPITAL	225,000	0	0	0	0	0
232201 Transport Equipment	225,000	0	0	0	0	0
Total	5,538,171	7,078,049	6,741,429	6,659,554	7,104,628	7,095,878

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	5,538,171	7,078,049	6,741,429	6,659,554	7,104,628	7,095,878
	Total	5,538,171	7,078,049	6,741,429	6,659,554	7,104,628	7,095,878

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Protective Services	5,538,171	7,078,049	6,741,429	6,659,554	7,104,628	7,095,878
21 COMPENSATION OF EMPLOYEES	4,488,612	5,050,802	5,139,330	5,239,045	5,239,045	5,239,045
22 USE OF GOODS AND SERVICES	824,559	2,027,247	1,602,099	1,420,509	1,865,583	1,856,833
23 CONSUMPTION OF FIXED CAPITAL	225,000	0	0	0	0	0
Total	5,538,171	7,078,049	6,741,429	6,659,554	7,104,628	7,095,878

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 PROTECTIVE SERVICES	5,538,171	7,078,049	6,741,429	6,659,554	7,104,628	7,095,878
21 COMPENSATION OF EMPLOYEES	4,488,612	5,050,802	5,139,330	5,239,045	5,239,045	5,239,045
211103 Basic Salary - Paramilitary Service	4,336,020	4,913,520	4,999,642	5,239,045	5,239,045	5,239,045
211110 General Allowance	98,592	83,282	84,742	0	0	0
211116 Special Allowance	54,000	54,000	54,946	0	0	0
22 USE OF GOODS AND SERVICES	824,559	2,027,247	1,602,099	1,420,509	1,865,583	1,856,833
221101 Foreign Travel-Means of travel	11,859	25,000	19,757	25,000	32,833	32,679

205 EXECUTIVE PROTECTION SERVICES

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221102	Foreign Travel-Daily Subsistance Allowance	11,767	25,000	19,757	25,000	32,833	32,679
221105	Domestic Travel-Daily Subsistance Allowance	205,981	205,981	162,783	205,990	270,531	269,262
221208	Internet Provider Services	0	7,368	5,823	7,368	9,677	9,631
221401	Fuel and Lubricants - Vehicles	168,000	180,000	142,251	360,000	472,795	470,578
221501	Repair and Maintenance-Civil	1,250	2,500	1,976	2,500	3,283	3,268
221502	Repairs and Maintenance - Vehicles	177,600	241,200	190,616	241,200	316,773	315,287
221601	Cleaning Materials and Services	2,500	1,250	988	1,250	1,642	1,634
221602	Stationery	7,308	2,923	2,310	5,000	6,567	6,536
221701	Consultancy Services	0	15,600	12,328	55,200	72,495	72,155
221804	Uniforms and Specialized Cloth	45,000	22,500	17,781	30,000	39,400	39,215
221808	Intelligence Services	148,023	200,000	158,057	318,000	417,636	415,677
221812	Special Operations Services	31,921	1,080,000	853,506	135,751	178,285	177,448
221903	Staff Training – Local	0	11,250	8,891	0	0	0
222103	Food and Catering Services	13,350	6,675	5,275	8,250	10,835	10,784
23 CONSUMPTION OF FIXED CAPITAL		225,000	0	0	0	0	0
232201	Transport Equipment	225,000	0	0	0	0	0
Total		5,538,171	7,078,049	6,741,429	6,659,554	7,104,628	7,095,878

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 (FY2018-19):

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 (FY2019-20):

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. ☐

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				96	96	96
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,103,700	1,063,890	1,082,537	927,563	927,563	927,563
22 USE OF GOODS AND SERVICES	74,876	63,707	50,346	58,166	76,391	76,032
26 GRANTS	504	0	0	0	0	0
Total	1,179,080	1,127,597	1,132,883	985,729	1,003,954	1,003,595
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,179,080	1,127,597	1,132,883	985,729	985,729	985,729
Total	1,179,080	1,127,597	1,132,883	985,729	1,003,954	1,003,595
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,103,700	1,063,890	1,082,537	927,563	927,563	927,563
211101 Basic Salary - Civil Service	0	0	0	927,563	927,563	927,563
211110 General Allowance	635,700	595,890	606,334	0	0	0
211116 Special Allowance	468,000	468,000	476,203	0	0	0
22 USE OF GOODS AND SERVICES	74,876	63,707	50,346	58,166	76,391	76,032
221104 Domestic Travel-Means of Travel	1,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	1,000	0	0	0	0	0

208 HUMAN RIGHTS COMMISSION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221201 Electricity	6,000	13,707	10,832	4,500	5,910	5,882
221202 Water and Sewage	800	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,819	0	0	0	0	0
221204 Refuse Collection	100	0	0	0	0	0
221303 Office Building Rental and Lease	50,000	50,000	39,514	50,000	65,666	65,358
221401 Fuel and Lubricants - Vehicles	855	0	0	0	0	0
221402 Fuel and Lubricants – Generator	3,014	0	0	0	0	0
221501 Repair and Maintenance–Civil	100	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,140	0	0	0	0	0
221601 Cleaning Materials and Services	700	0	0	0	0	0
221602 Stationery	1,975	0	0	1,500	1,970	1,961
221812 Special Operations Services	625	0	0	2,166	2,845	2,831
222101 Celebrations, Commemorations and State Visit	3,900	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	426	0	0	0	0	0
222109 Operational Expenses	1,422	0	0	0	0	0
26 GRANTS	504	0	0	0	0	0
262101 Contributions to International	504	0	0	0	0	0
Total	1,179,080	1,127,597	1,132,883	985,729	1,003,954	1,003,595

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,179,080	1,127,597	1,132,883	985,729	1,003,954	1,003,595
	Total	1,179,080	1,127,597	1,132,883	985,729	1,003,954	1,003,595

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	1,179,080	1,127,597	1,132,883	985,729	1,003,954	1,003,595
21 COMPENSATION OF EMPLOYEES	1,103,700	1,063,890	1,082,537	927,563	927,563	927,563
22 USE OF GOODS AND SERVICES	74,876	63,707	50,346	58,166	76,391	76,032
26 GRANTS	504	0	0	0	0	0
Total	1,179,080	1,127,597	1,132,883	985,729	1,003,954	1,003,595

208 HUMAN RIGHTS COMMISSION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	1,179,080	1,127,597	1,132,883	985,729	1,003,954	1,003,595
21 COMPENSATION OF EMPLOYEES	1,103,700	1,063,890	1,082,537	927,563	927,563	927,563
211101 Basic Salary - Civil Service	0	0	0	927,563	927,563	927,563
211110 General Allowance	635,700	595,890	606,334	0	0	0
211116 Special Allowance	468,000	468,000	476,203	0	0	0
22 USE OF GOODS AND SERVICES	74,876	63,707	50,346	58,166	76,391	76,032
221104 Domestic Travel-Means of Travel	1,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,000	0	0	0	0	0
221201 Electricity	6,000	13,707	10,832	4,500	5,910	5,882
221202 Water and Sewage	800	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,819	0	0	0	0	0
221204 Refuse Collection	100	0	0	0	0	0
221303 Office Building Rental and Lease	50,000	50,000	39,514	50,000	65,666	65,358
221401 Fuel and Lubricants - Vehicles	855	0	0	0	0	0
221402 Fuel and Lubricants – Generator	3,014	0	0	0	0	0
221501 Repair and Maintenance–Civil	100	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,140	0	0	0	0	0
221601 Cleaning Materials and Services	700	0	0	0	0	0
221602 Stationery	1,975	0	0	1,500	1,970	1,961
221812 Special Operations Services	625	0	0	2,166	2,845	2,831
222101 Celebrations, Commemorations and State Visit	3,900	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	426	0	0	0	0	0
222109 Operational Expenses	1,422	0	0	0	0	0
26 GRANTS	504	0	0	0	0	0
262101 Contributions to International	504	0	0	0	0	0
Total	1,179,080	1,127,597	1,132,883	985,729	1,003,954	1,003,595

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 (FY2018-19):

Developed Standard Operating Procedures (SOPs) on armories inspection. Created awareness campaigns against the trafficking, possession and use of illicit arm.

Objectives (FY2019-20):

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 sector. To improve regional coordination. To ensure sustainability of security sector initiatives by improving public perception of security services.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				45	45	45
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	526,710	507,185	516,075	470,679	470,679	470,679
22 USE OF GOODS AND SERVICES	87,380	30,634	24,209	15,915	20,901	20,803
Total	614,090	537,819	540,284	486,594	491,580	491,482
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	614,090	537,819	540,284	486,594	486,594	486,594
Total	614,090	537,819	540,284	486,594	491,580	491,482
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	526,710	507,185	516,075	470,679	470,679	470,679
211101 Basic Salary - Civil Service	516,090	496,565	505,269	470,679	470,679	470,679
213101 Medical Expenses –To Employees	10,620	10,620	10,806	0	0	0
22 USE OF GOODS AND SERVICES	87,380	30,634	24,209	15,915	20,901	20,803
221202 Water and Sewage	720	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	3,500	0	0	0	0	0
221208 Internet Provider Services	0	3,000	2,371	3,000	3,940	3,921
221401 Fuel and Lubricants - Vehicles	15,960	15,000	11,854	6,000	7,880	7,843
221502 Repairs and Maintenance - Vehicles	7,800	2,500	1,976	2,400	3,152	3,137
221601 Cleaning Materials and Services	2,400	700	553	1,200	1,576	1,569

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221602 Stationery	6,000	6,000	4,742	3,000	3,940	3,921
221603 Printing, Binding and Publications Services	1,689	0	0	0	0	0
221604 Newspapers, Books and Periodicals	200	0	0	0	0	0
221606 Other Office Materials and Consumable	1,200	1,500	1,185	0	0	0
221808 Intelligence Services	42,391	0	0	0	0	0
222103 Food and Catering Services	3,600	0	0	0	0	0
222108 Advertising and Public Relations	1,200	1,200	948	0	0	0
222116 Bank Charges	720	734	580	315	414	412
Total	614,090	537,819	540,284	486,594	491,580	491,482

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	614,090	537,819	540,284	486,594	491,580	491,482
	Total	614,090	537,819	540,284	486,594	491,580	491,482

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	614,090	537,819	540,284	486,594	491,580	491,482
21 COMPENSATION OF EMPLOYEES	526,710	507,185	516,075	470,679	470,679	470,679
22 USE OF GOODS AND SERVICES	87,380	30,634	24,209	15,915	20,901	20,803
Total	614,090	537,819	540,284	486,594	491,580	491,482

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	614,090	537,819	540,284	486,594	491,580	491,482
21 COMPENSATION OF EMPLOYEES	526,710	507,185	516,075	470,679	470,679	470,679
211101 Basic Salary - Civil Service	516,090	496,565	505,269	470,679	470,679	470,679
213101 Medical Expenses –To Employees	10,620	10,620	10,806	0	0	0
22 USE OF GOODS AND SERVICES	87,380	30,634	24,209	15,915	20,901	20,803
221202 Water and Sewage	720	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	3,500	0	0	0	0	0
221208 Internet Provider Services	0	3,000	2,371	3,000	3,940	3,921
221401 Fuel and Lubricants - Vehicles	15,960	15,000	11,854	6,000	7,880	7,843
221502 Repairs and Maintenance - Vehicles	7,800	2,500	1,976	2,400	3,152	3,137

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221601 Cleaning Materials and Services	2,400	700	553	1,200	1,576	1,569
221602 Stationery	6,000	6,000	4,742	3,000	3,940	3,921
221603 Printing, Binding and Publications Services	1,689	0	0	0	0	0
221604 Newspapers, Books and Periodicals	200	0	0	0	0	0
221606 Other Office Materials and Consumable	1,200	1,500	1,185	0	0	0
221808 Intelligence Services	42,391	0	0	0	0	0
222103 Food and Catering Services	3,600	0	0	0	0	0
222108 Advertising and Public Relations	1,200	1,200	948	0	0	0
222116 Bank Charges	720	734	580	315	414	412
Total	614,090	537,819	540,284	486,594	491,580	491,482

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE	0	0	0	13,670	13,670	13,670

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	38,930,203	51,725,781	52,632,402	52,487,053	52,487,053	52,487,053
22 USE OF GOODS AND SERVICES	8,066,941	9,956,854	7,868,742	9,158,019	12,027,410	11,971,001
23 CONSUMPTION OF FIXED CAPITAL	95,000	0	0	0	0	0
25 SUBSIDY	924,227	1,515,000	509,051	515,000	394,778	1,451,304
26 GRANTS	24,322,593	16,927,250	12,347,708	17,780,000	15,463,977	18,280,895
31 NON-FINANCIAL ASSETS	725,563	1,580,000	538,609	400,000	274,404	345,123
Total	73,064,527	81,704,885	73,896,512	80,340,072	80,647,622	84,535,377

Summary by Spending Entity:

SPENDING ENTITY	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
310 Ministry of Health	54,555,620	63,363,845	56,554,496	63,507,289	62,769,340	66,638,680
311 John F. Kennedy Medical Center	5,881,712	6,076,924	5,917,396	6,029,638	6,233,386	6,229,381
312 Phebe Hospital and School of Nursing	2,110,341	1,981,976	1,798,901	1,853,999	2,101,575	2,112,295
336 Liberia Board for Nursing and Midwifery	164,348	184,175	179,450	148,592	158,462	158,268
337 Liberia Pharmacy Board	144,275	126,636	124,133	226,717	267,405	266,605
338 Liberia Medical and Dental Council	425,738	391,905	370,461	237,271	251,370	251,093
339 Lib College of Physicians and Surgeons	2,146,680	1,549,581	1,484,939	1,319,722	1,426,106	1,424,014
434 Liberia Medical and Health Products Regulatory Authority	391,888	758,253	704,520	946,961	959,633	959,384
435 National Aids Commission	829,832	677,058	675,233	812,430	875,273	874,037
436 Jackson F Doe Hospital	2,887,885	3,015,363	2,597,949	2,538,102	2,813,326	2,807,915
439 National Public Health Institute of Liberia	3,526,208	3,579,169	3,489,034	2,719,351	2,791,746	2,813,704
Total	73,064,527	81,704,885	73,896,512	80,340,072	80,647,622	84,535,377

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				11,497	11,497	11,497
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	26,141,724	38,324,352	38,996,081	39,345,046	39,345,046	39,345,046
22 USE OF GOODS AND SERVICES	3,451,076	5,717,243	4,518,241	5,717,243	7,508,570	7,473,354
25 SUBSIDY	924,227	1,515,000	509,051	515,000	394,778	1,451,304
26 GRANTS	24,038,593	16,627,250	12,128,871	17,530,000	15,246,542	18,023,852
31 NON-FINANCIAL ASSETS	0	1,180,000	402,252	400,000	274,404	345,123
Total	54,555,620	63,363,845	56,554,496	63,507,289	62,769,340	66,638,680

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Curative Services	40,024,528	45,947,369	40,724,080	54,337,832	54,337,832	54,337,832
200 Preventive Services	338,000	700,000	553,198	1,859,051	1,859,051	1,859,051
400 Planning, Research and Development	286,244	255,422	212,060	389,123	389,123	389,123
500 Health and Vital Statistics	2,931,365	4,992,742	5,063,608	867,000	867,000	867,000
600 Administration and Management	8,193,032	9,048,312	8,236,265	4,159,283	4,159,283	4,159,283
702 BONG COUNTY	590,731	520,000	379,317	450,000	450,000	450,000

310 MINISTRY OF HEALTH

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
704 GRAND BASSA COUNTY	530,000	400,000	291,782	300,000	300,000	300,000
709 MARGIBI COUNTY	593,500	465,000	339,198	370,000	370,000	370,000
712 NIMBA COUNTY	1,068,220	1,035,000	754,988	775,000	775,000	775,000
Total	54,555,620	63,363,845	56,554,496	63,507,289	62,769,340	66,638,680

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

Code	Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects							
0553	Global Fund Programme	0	0	0	400,000	274,404	345,123
1019	Expansion and Improvement of Mental Health Services	0	1,180,000	402,252	0	0	0
	Total	0	1,180,000	402,252	400,000	274,404	345,123
	Grand Total (GoL and Donor)	0	1,180,000	402,252	400,000	274,404	345,123

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	26,141,724	38,324,352	38,996,081	39,345,046	39,345,046	39,345,046
211101 Basic Salary - Civil Service	13,117,099	18,461,056	18,784,632	39,345,046	39,345,046	39,345,046
211110 General Allowance	13,024,625	19,863,296	20,211,449	0	0	0
22 USE OF GOODS AND SERVICES	3,451,076	5,717,243	4,518,241	5,717,243	7,508,570	7,473,354
221101 Foreign Travel-Means of travel	15,167	4,614	3,647	9,000	11,820	11,764
221102 Foreign Travel-Daily Subsistance Allowance	17,711	6,424	5,076	11,363	14,923	14,853
221103 Foreign Travel-Incidental Allowance	3,068	1,295	1,024	1,680	2,206	2,196
221202 Water and Sewage	5,000	5,000	3,951	10,000	13,133	13,072
221203 Telecommunications, Internet, Postage & Courier	24,249	0	0	0	0	0
221208 Internet Provider Services	0	25,500	20,152	10,000	13,133	13,072
221209 Scratch-Cards	0	16,000	12,644	2,000	2,627	2,614
221401 Fuel and Lubricants - Vehicles	83,438	162,500	128,420	100,000	131,332	130,716
221402 Fuel and Lubricants – Generator	54,166	100,000	79,028	200,000	262,664	261,432
221501 Repair and Maintenance–Civil	391,960	195,980	154,880	150,000	196,998	196,074
221502 Repairs and Maintenance - Vehicles	76,932	46,160	36,479	60,000	78,799	78,430
221601 Cleaning Materials and Services	30,000	15,000	11,854	30,000	39,400	39,215
221602 Stationery	57,385	49,770	39,333	75,000	98,499	98,037
221805 Drugs and Medical Consumables	2,150,000	4,000,000	3,161,134	4,000,000	5,253,280	5,228,642
221814 Vaccines and vaccination supplies	338,000	600,000	474,170	600,000	787,992	784,296
221816 Family Planning Supplies	0	0	0	10,000	13,133	13,072
221907 Scholarships – Local	0	100,000	79,028	50,000	65,666	65,358
222103 Food and Catering Services	0	3,000	2,371	0	0	0
222109 Operational Expenses	0	100,000	79,028	0	0	0

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222113 Guard and Security Services	204,000	204,000	161,218	283,200	371,932	370,188
223106 Vehicle Insurance	0	82,000	64,804	115,000	151,032	150,323
25 SUBSIDY	924,227	1,515,000	509,051	515,000	394,778	1,451,304
253102 National Drug Service	380,000	500,000	168,004	0	0	0
253104 Family Planning Association of Liberia	126,000	50,000	16,800	0	0	0
253202 SDA Cooper Hospital (Mont)	38,750	25,000	8,400	0	0	0
253203 ELWA Hospital (Mont)	77,500	50,000	16,800	0	0	0
253204 St. Joseph Catholic Hospital	131,977	50,000	16,800	0	0	0
253207 West African College of Physicians	61,500	20,000	6,720	0	0	0
253208 West African College	31,000	20,000	6,720	0	0	0
253219 Ma-Watta Medical and Eye Clinic	0	225,000	75,602	0	0	0
253220 Yorwee Clinic	0	50,000	16,800	0	0	0
253221 St. Francis Health Center Pleebo	0	300,000	100,803	0	0	0
253222 Baryata Clinic	0	75,000	25,201	0	0	0
253223 African Dream Clinic	0	125,000	42,001	0	0	0
253224 Karloken Health Center	0	0	0	35,000	26,830	98,632
253225 Tailor Town Clinic	0	0	0	60,000	45,994	169,084
253226 Lugbeyee Clinic	0	0	0	50,000	38,328	140,903
253227 Kamakun Clinic	0	0	0	25,000	19,164	70,452
253228 Bayama Clinic	0	0	0	25,000	19,164	70,452
253229 Karnplay Health Center	0	0	0	30,000	22,997	84,542
253230 Payee Clinic	0	0	0	20,000	15,331	56,361
253231 Little Kola Clinic	0	0	0	30,000	22,997	84,542
253232 Gbarzon Health Center	0	0	0	40,000	30,662	112,723
253233 Dagba Town Clinic	0	0	0	20,000	15,331	56,361
253234 Zooplay Clinic	0	0	0	25,000	19,164	70,452
253235 Jenneh Clinic	0	0	0	40,000	30,662	112,723
253236 Life Support Clinic	0	0	0	30,000	22,997	84,542
253237 Miracle Center of God Clinic	0	0	0	20,000	15,331	56,361
253238 Annur (Light) Clinic	0	0	0	30,000	22,997	84,542
253239 Kpayah Clinic	0	0	0	35,000	26,830	98,632
256103 National Red Cross	77,500	25,000	8,400	0	0	0
26 GRANTS	24,038,593	16,627,250	12,128,871	17,530,000	15,246,542	18,023,852
262104 Contributions to International Organization	12,075	17,250	12,583	15,000	13,046	15,423
263143 USAID Support to Health	10,965,000	5,500,000	4,012,016	6,200,000	5,392,388	6,374,665
263301 Transfer-Montserrado Health	200,000	150,000	109,419	100,000	86,974	102,817
263302 Transfer to Redemption Hospital	2,000,000	1,500,000	1,094,186	1,300,000	1,130,662	1,336,623
263303 Grand Bassa County Health System	300,000	200,000	145,891	100,000	86,974	102,817

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
263304 Transfer to Liberian Government Hospital (Buchanan)	230,000	200,000	145,891	200,000	173,948	205,634
263305 Transfer to Sinoe County Health	190,000	150,000	109,419	100,000	86,974	102,817
263306 Transfer to F. J. Grant Hospital	270,000	250,000	182,364	150,000	130,461	154,226
263307 Transfer to Maryland Couty Health	190,000	150,000	109,419	100,000	86,974	102,817
263308 Transfer to J.J. Dossen Hospital	270,000	250,000	182,364	200,000	173,948	205,634
263309 Cape Mount County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263310 Transfer to Timothy Hospital	200,000	150,000	109,419	150,000	130,461	154,226
263311 Transfer to Bong County Health	390,731	200,000	145,891	100,000	86,974	102,817
263312 Transfer to Lofa County Health	200,000	150,000	109,419	100,000	86,974	102,817
263313 Transfer to Kolahun Hospital	275,000	250,000	182,364	200,000	173,948	205,634
263314 Transfer to Foya Hospital (Lofa County)	275,000	250,000	182,364	100,000	86,974	102,817
263315 Transfer to Vahun Hospital (Lofa)	100,000	100,000	72,946	100,000	86,974	102,817
263316 Transfer-Nimba County Health	200,000	150,000	109,419	100,000	86,974	102,817
263317 G.W. Harley Hospital (Nimba)	247,829	200,000	145,891	200,000	173,948	205,634
263318 Grand Gedeh County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263319 Martha Tubman Hospital (Grand Gedeh)	270,000	250,000	182,364	200,000	173,948	205,634
263320 Margibi County Health System	200,000	150,000	109,419	100,000	86,974	102,817
263321 C.H. Rennie Hospital (Margibi)	240,000	200,000	145,891	200,000	173,948	205,634
263322 Bomi County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263323 Transfer to Liberian Government Hospital (Bomi)	420,000	300,000	218,837	200,000	173,948	205,634
263324 River Cess County Health System	250,000	150,000	109,419	100,000	86,974	102,817
263325 River Cess County Health Center	300,000	200,000	145,891	200,000	173,948	205,634
263326 Grand Kru County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263327 Rally Time Hospital (Grand Kru)	250,000	200,000	145,891	150,000	130,461	154,226
263328 Transfer to River Gee Health System	190,000	150,000	109,419	100,000	86,974	102,817
263329 Transfer to Fish Town Health Center	100,000	100,000	72,946	100,000	86,974	102,817
263330 Transfer to Gbarpolu County Health Center	190,000	150,000	109,419	100,000	86,974	102,817
263334 Transfer to Complimentary Division	5,500	10,000	7,295	5,000	4,349	5,141
263342 Tellewoyan Hospital (Lofa)	350,000	300,000	218,837	200,000	173,948	205,634
263351 Transfer to Barclayville Health Center	68,058	70,000	51,062	35,000	30,441	35,986
263352 Transfer to Barcoleh Health Center	23,500	15,000	10,942	0	0	0
263354 Saclepea Comprehensive Health	169,996	150,000	109,419	150,000	130,461	154,226
263355 River Gee Communities Health Center	250,000	200,000	145,891	200,000	173,948	205,634
263359 Transfer to Duport Road Health Center	100,000	75,000	54,709	50,000	43,487	51,409
263360 Transfer to Barnesville Health	100,000	75,000	54,709	50,000	43,487	51,409
263361 Transfer to South East Midwifery	177,500	150,000	109,419	100,000	86,974	102,817

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
263366 Transfer to Pharmacy Division	16,500	30,000	21,884	15,000	13,046	15,423
263373 Transfer to Clara Town Clinic	62,500	75,000	54,709	50,000	43,487	51,409
263375 Maternal and Child Mortality	12,501	100,000	72,946	200,000	173,948	205,634
263376 Transfer to Pleebo Health Center	100,000	75,000	54,709	250,000	217,435	257,043
263378 Transfer to Cinta Health Center	75,000	50,000	36,473	35,000	30,441	35,986
263379 Transfer to Zoeghe Medical Center	115,000	50,000	36,473	0	0	0
263380 C B Dumbar Hospital	200,000	320,000	233,426	350,000	304,409	359,860
263382 Transfer-Bensonville Hospital/James N. Davies	270,000	330,000	240,721	250,000	217,435	257,043
263386 Transfer to Bensonville Health	209,250	250,000	182,364	200,000	173,948	205,634
263390 Transfer to Bahn Health Center	55,000	75,000	54,709	65,000	56,533	66,831
263391 Transfer to Dolo Health Center	55,000	50,000	36,473	35,000	30,441	35,986
264183 Health Emergency Fund	20,000	50,000	36,473	1,850,000	1,609,019	1,902,118
264194 Pipe Line Health Center	0	0	0	40,000	34,790	41,127
264268 Dorcus Martor Memorial Clinic	7,102	0	0	0	0	0
264269 Wahlu Health Center	17,343	0	0	0	0	0
264270 Garplay Health Center	14,205	20,000	14,589	35,000	30,441	35,986
264271 Cepress	8,879	0	0	0	0	0
264272 Nupucolleh Health Center	50,000	0	0	0	0	0
264273 Sunrise Clinic	35,000	100,000	72,946	0	0	0
264274 Nurses Association of Liberia	35,000	50,000	36,473	0	0	0
264275 Jorwah Health Center	0	0	0	40,000	34,790	41,127
264276 Sekou Toure Health Center	0	0	0	40,000	34,790	41,127
264277 Transfer to Gbarzon Health Center	0	0	0	40,000	34,790	41,127
264278 Transfer to Konobo Health Center	0	0	0	40,000	34,790	41,127
264279 Transfer to Buah Health Center	0	0	0	40,000	34,790	41,127
264280 Transfer to Behwah Health Center	0	0	0	40,000	34,790	41,127
264281 Transfer to Bolahun Health Center	0	0	0	40,000	34,790	41,127
264282 Transfer to Konia Health Center	0	0	0	40,000	34,790	41,127
264283 Transfer to Kakata Health Center	0	0	0	40,000	34,790	41,127
264284 Transfer to Marshall Health Center	0	0	0	40,000	34,790	41,127
264285 Transfer to SoniwenHealth Center	0	0	0	40,000	34,790	41,127
264286 Transfer to TB Annex Hospital	0	0	0	50,000	43,487	51,409
264288 Transfer to Chocolate City Health Center	0	0	0	40,000	34,790	41,127
264289 Transfer to New Georgia Community Health Center	0	0	0	40,000	34,790	41,127
264290 Transfer to RH Ferguson Health Center	0	0	0	40,000	34,790	41,127
264291 Transfer to Gbondoi Health Center	0	0	0	40,000	34,790	41,127
264292 Transfer to Nyehn Health Center	0	0	0	40,000	34,790	41,127
264293 Transfer to Karnplay Health Center	0	0	0	40,000	34,790	41,127

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
264294 Transfer to Zekape Health Center	0	0	0	40,000	34,790	41,127
264295 Transfer to Boegeezay Health Center	0	0	0	40,000	34,790	41,127
264296 Transfer to Sarbo Health Center	0	0	0	40,000	34,790	41,127
264297 Transfer to Mental Health Unit/ Substance Use Disorders	0	0	0	25,000	21,744	25,704
265201 Transfer to Curran Hospital (Lofa County)	250,000	100,000	72,946	100,000	86,974	102,817
265202 Ganta United Methodist Hospital (Nimba)	253,522	350,000	255,310	205,000	178,297	210,775
265231 Transfer to Gbei-Vonweah Clinic	6,334	20,000	14,589	20,000	17,395	20,563
265232 Transfer to Vayenglay Clinic	6,334	20,000	14,589	0	0	0
265239 Baptist Health Center	48,167	50,000	36,473	0	0	0
265241 E and J Medical Center	218,267	300,000	218,837	180,000	156,553	185,071
265242 Christain Health Association of Liberia	77,500	100,000	72,946	0	0	0
265243 Senji Health Center	77,500	100,000	72,946	100,000	86,974	102,817
265244 Sasstown Health Center	65,000	100,000	72,946	100,000	86,974	102,817
265245 Glepo Health Center	38,750	50,000	36,473	35,000	30,441	35,986
265246 St. Francis Health	38,750	50,000	36,473	0	0	0
265247 Bong Mines Hospital	350,000	200,000	145,891	200,000	173,948	205,634
265249 Jallalon Hospital	270,000	200,000	145,891	150,000	130,461	154,226
265251 Damballa	50,000	50,000	36,473	35,000	30,441	35,986
31 NON-FINANCIAL ASSETS	0	1,180,000	402,252	400,000	274,404	345,123
312401 Other Fixed Assets	0	1,180,000	402,252	400,000	274,404	345,123
Total	54,555,620	63,363,845	56,554,496	63,507,289	62,769,340	66,638,680

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	41,150,376	51,093,845	48,154,884	52,872,289	53,572,793	54,782,277
01	BOMI COUNTY	610,000	450,000	328,256	300,000	260,922	308,452
02	BONG COUNTY	814,055	770,000	561,682	2,370,000	2,057,673	2,499,414
03	GBARPOLU	460,000	350,000	255,310	250,000	217,435	257,043
04	GRAND BASSA	530,000	400,000	291,782	300,000	260,922	308,452
05	GRAND CAPE MOUNT	467,500	400,000	291,784	350,000	304,409	359,860
06	GRAND GEDEH	637,500	550,000	401,202	400,000	347,896	411,269
07	GRAND KRU	573,058	520,000	379,318	385,000	334,850	395,846
08	LOFA	1,200,000	1,050,000	765,930	700,000	608,818	719,720
09	MARGIBI	943,500	665,000	485,089	570,000	495,752	586,058
10	MARYLAND	598,750	525,000	382,965	585,000	508,798	601,481
11	MONTSERRADO	3,952,661	4,355,000	2,625,957	2,630,000	2,240,985	3,509,544
12	NIMBA	1,068,220	1,035,000	754,988	775,000	674,049	796,833
13	RIVER CESS	540,000	450,000	328,256	470,000	405,682	536,938

310 MINISTRY OF HEALTH

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
14	RIVER GEE	550,000	350,000	255,310	300,000	260,922	308,452
15	SINOE	460,000	400,000	291,783	250,000	217,435	257,043
	Total	54,555,620	63,363,845	56,554,496	63,507,289	62,769,340	66,638,680

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Curative Services	40,024,528	45,947,369	40,724,080	54,337,832	53,462,967	56,955,786
21 COMPENSATION OF EMPLOYEES	15,788,670	26,209,307	26,668,690	34,237,832	34,237,832	34,237,832
22 USE OF GOODS AND SERVICES	2,232,989	4,165,812	3,292,172	4,050,000	5,318,946	5,294,000
25 SUBSIDY	924,227	1,515,000	509,051	515,000	394,778	1,451,304
26 GRANTS	21,078,642	14,057,250	10,254,167	15,535,000	13,511,411	15,972,650
	Total	40,024,528	45,947,369	40,724,080	54,337,832	53,462,967
						56,955,786

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 CURATIVE SERVICES	40,024,528	45,947,369	40,724,080	54,337,832	53,462,967	56,955,786
21 COMPENSATION OF EMPLOYEES	15,788,670	26,209,307	26,668,690	34,237,832	34,237,832	34,237,832
211101 Basic Salary - Civil Service	8,700,670	14,121,307	14,368,818	34,237,832	34,237,832	34,237,832
211110 General Allowance	7,088,000	12,088,000	12,299,872	0	0	0
22 USE OF GOODS AND SERVICES	2,232,989	4,165,812	3,292,172	4,050,000	5,318,946	5,294,000
221101 Foreign Travel-Means of travel	3,069	1,364	1,078	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	2,979	1,324	1,046	0	0	0
221103 Foreign Travel-Incidental Allowance	1,170	520	411	0	0	0
221203 Telecommunications, Internet, Postage & Courier	15,500	0	0	0	0	0
221208 Internet Provider Services	0	20,000	15,806	0	0	0
221209 Scratch-Cards	0	11,000	8,693	0	0	0
221401 Fuel and Lubricants - Vehicles	22,500	50,000	39,514	50,000	65,666	65,358
221502 Repairs and Maintenance - Vehicles	28,106	16,864	13,327	0	0	0
221602 Stationery	9,665	4,740	3,746	0	0	0
221805 Drugs and Medical Consumables	2,150,000	4,000,000	3,161,134	4,000,000	5,253,280	5,228,642
223106 Vehicle Insurance	0	60,000	47,417	0	0	0
25 SUBSIDY	924,227	1,515,000	509,051	515,000	394,778	1,451,304
253102 National Drug Service	380,000	500,000	168,004	0	0	0
253104 Family Planning Association of Liberia	126,000	50,000	16,800	0	0	0

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
253202	SDA Cooper Hospital (Mont)	38,750	25,000	8,400	0	0	0
253203	ELWA Hospital (Mont)	77,500	50,000	16,800	0	0	0
253204	St. Joseph Catholic Hospital	131,977	50,000	16,800	0	0	0
253207	West African College of Physicians	61,500	20,000	6,720	0	0	0
253208	West African College	31,000	20,000	6,720	0	0	0
253219	Ma-Watta Medical and Eye Clinic	0	225,000	75,602	0	0	0
253220	Yorwee Clinic	0	50,000	16,800	0	0	0
253221	St. Francis Health Center Pleebo	0	300,000	100,803	0	0	0
253222	Baryata Clinic	0	75,000	25,201	0	0	0
253223	African Dream Clinic	0	125,000	42,001	0	0	0
253224	Karloken Health Center	0	0	0	35,000	26,830	98,632
253225	Tailor Town Clinic	0	0	0	60,000	45,994	169,084
253226	Lugbeyee Clinic	0	0	0	50,000	38,328	140,903
253227	Kamakun Clinic	0	0	0	25,000	19,164	70,452
253228	Bayama Clinic	0	0	0	25,000	19,164	70,452
253229	Karnplay Health Center	0	0	0	30,000	22,997	84,542
253230	Payee Clinic	0	0	0	20,000	15,331	56,361
253231	Little Kola Clinic	0	0	0	30,000	22,997	84,542
253232	Gbarzon Health Center	0	0	0	40,000	30,662	112,723
253233	Dagba Town Clinic	0	0	0	20,000	15,331	56,361
253234	Zooplay Clinic	0	0	0	25,000	19,164	70,452
253235	Jenneh Clinic	0	0	0	40,000	30,662	112,723
253236	Life Support Clinic	0	0	0	30,000	22,997	84,542
253237	Miracle Center of God Clinic	0	0	0	20,000	15,331	56,361
253238	Annur (Light) Clinic	0	0	0	30,000	22,997	84,542
253239	Kpayah Clinic	0	0	0	35,000	26,830	98,632
256103	National Red Cross	77,500	25,000	8,400	0	0	0
26 GRANTS		21,078,642	14,057,250	10,254,167	15,535,000	13,511,411	15,972,650
262104	Contributions to International Organization	12,075	17,250	12,583	15,000	13,046	15,423
263143	USAID Support to Health	10,965,000	5,500,000	4,012,016	6,200,000	5,392,388	6,374,665
263301	Transfer-Montserrado Health	200,000	150,000	109,419	100,000	86,974	102,817
263302	Transfer to Redemption Hospital	2,000,000	1,500,000	1,094,186	1,300,000	1,130,662	1,336,623
263305	Transfer to Sinoe County Health	190,000	150,000	109,419	100,000	86,974	102,817
263306	Transfer to F. J. Grant Hospital	270,000	250,000	182,364	150,000	130,461	154,226
263307	Transfer to Maryland Couty Health	190,000	150,000	109,419	100,000	86,974	102,817
263308	Transfer to J.J. Dossen Hospital	270,000	250,000	182,364	200,000	173,948	205,634
263309	Cape Mount County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263310	Transfer to Timothy Hospital	200,000	150,000	109,419	150,000	130,461	154,226

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
263312 Transfer to Lofa County Health	200,000	150,000	109,419	100,000	86,974	102,817
263313 Transfer to Kolahun Hospital	275,000	250,000	182,364	200,000	173,948	205,634
263314 Transfer to Foya Hospital (Lofa County)	275,000	250,000	182,364	100,000	86,974	102,817
263315 Transfer to Vahun Hospital	100,000	100,000	72,946	100,000	86,974	102,817
263318 Grand Gedeh County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263319 Martha Tubman Hospital (Grand Gedeh)	270,000	250,000	182,364	200,000	173,948	205,634
263322 Bomi County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263323 Transfer to Liberian Government Hospital (Bomi)	420,000	300,000	218,837	200,000	173,948	205,634
263324 River Cess County Health System	250,000	150,000	109,419	100,000	86,974	102,817
263325 River Cess County Health Center	300,000	200,000	145,891	200,000	173,948	205,634
263326 Grand Kru County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263327 Rally Time Hospital (Grand Kru)	250,000	200,000	145,891	150,000	130,461	154,226
263328 Transfer to River Gee Health System	190,000	150,000	109,419	100,000	86,974	102,817
263329 Transfer to Fish Town Health Center	100,000	100,000	72,946	100,000	86,974	102,817
263330 Transfer to Gbarpolu County Health Center	190,000	150,000	109,419	100,000	86,974	102,817
263334 Transfer to Complimentary Division	5,500	10,000	7,295	5,000	4,349	5,141
263342 Tellewoyan Hospital (Lofa)	350,000	300,000	218,837	200,000	173,948	205,634
263351 Transfer to Barclayville Health Center	68,058	70,000	51,062	35,000	30,441	35,986
263355 River Gee Communities Health Center	250,000	200,000	145,891	200,000	173,948	205,634
263359 Transfer to Duport Road Health Center	100,000	75,000	54,709	50,000	43,487	51,409
263360 Transfer to Barnesville Health	100,000	75,000	54,709	50,000	43,487	51,409
263366 Transfer to Pharmacy Division	16,500	30,000	21,884	15,000	13,046	15,423
263373 Transfer to Clara Town Clinic	62,500	75,000	54,709	50,000	43,487	51,409
263375 Maternal and Child Mortality	12,501	100,000	72,946	200,000	173,948	205,634
263376 Transfer to Pleebo Health Center	100,000	75,000	54,709	250,000	217,435	257,043
263382 Transfer-Bensonville Hospital/James N. Davies	270,000	330,000	240,721	250,000	217,435	257,043
263386 Transfer to Bensonville Health	209,250	250,000	182,364	200,000	173,948	205,634
264183 Health Emergency Fund	20,000	50,000	36,473	1,850,000	1,609,019	1,902,118
264194 Pipe Line Health Center	0	0	0	40,000	34,790	41,127
264268 Dorcus Martor Memorial Clinic	7,102	0	0	0	0	0
264269 Wahlue Health Center	17,343	0	0	0	0	0
264271 Cepress	8,879	0	0	0	0	0

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
264272 Nupucolleh Health Center	50,000	0	0	0	0	0
264273 Sunrise Clinic	35,000	100,000	72,946	0	0	0
264274 Nurses Association of Liberia	35,000	50,000	36,473	0	0	0
264275 Jorwah Health Center	0	0	0	40,000	34,790	41,127
264276 Sekou Toure Health Center	0	0	0	40,000	34,790	41,127
264277 Transfer to Gbarzon Health Center	0	0	0	40,000	34,790	41,127
264278 Transfer to Konobo Health Center	0	0	0	40,000	34,790	41,127
264279 Transfer to Buah Health Center	0	0	0	40,000	34,790	41,127
264280 Transfer to Behwah Health Center	0	0	0	40,000	34,790	41,127
264281 Transfer to Bolahun Health Center	0	0	0	40,000	34,790	41,127
264282 Transfer to Konia Health Center	0	0	0	40,000	34,790	41,127
264283 Transfer to Kakata Health Center	0	0	0	40,000	34,790	41,127
264284 Transfer to Marshall Health Center	0	0	0	40,000	34,790	41,127
264285 Transfer to SoniwenHealth Center	0	0	0	40,000	34,790	41,127
264286 Transfer to TB Annex Hospital	0	0	0	50,000	43,487	51,409
264288 Transfer to Chocolate City Health Center	0	0	0	40,000	34,790	41,127
264289 Transfer to New Georgia Community Health Center	0	0	0	40,000	34,790	41,127
264290 Transfer to RH Ferguson Health Center	0	0	0	40,000	34,790	41,127
264291 Transfer to Gbondoi Health Center	0	0	0	40,000	34,790	41,127
264292 Transfer to Nyehn Health Center	0	0	0	40,000	34,790	41,127
264293 Transfer to Karnplay Health Center	0	0	0	40,000	34,790	41,127
264294 Transfer to Zekepa Health Center	0	0	0	40,000	34,790	41,127
264295 Transfer to Boegeezay Health Center	0	0	0	40,000	34,790	41,127
264296 Transfer to Sarbo Health Center	0	0	0	40,000	34,790	41,127
264297 Transfer to Mental Health Unit/ Substance Use Disorders	0	0	0	25,000	21,744	25,704
265201 Transfer to Curran Hospital (Lofa County)	250,000	100,000	72,946	100,000	86,974	102,817
265239 Baptist Health Center	48,167	50,000	36,473	0	0	0
265241 E and J Medical Center	218,267	300,000	218,837	180,000	156,553	185,071
265242 Christain Health Association of Liberia	77,500	100,000	72,946	0	0	0

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
265243 Senji Health Center	77,500	100,000	72,946	100,000	86,974	102,817
265244 Sasstown Health Center	65,000	100,000	72,946	100,000	86,974	102,817
265245 Glepo Health Center	38,750	50,000	36,473	35,000	30,441	35,986
265246 St. Francis Health	38,750	50,000	36,473	0	0	0
265247 Bong Mines Hospital	350,000	200,000	145,891	200,000	173,948	205,634
265249 Jallalon Hospital	270,000	200,000	145,891	150,000	130,461	154,226
265251 Damballa	50,000	50,000	36,473	35,000	30,441	35,986
Total	40,024,528	45,947,369	40,724,080	54,337,832	53,462,967	56,955,786

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 Preventive Services	338,000	700,000	553,198	1,859,051	1,924,580	1,991,542
21 COMPENSATION OF EMPLOYEES	0	0	0	849,051	849,051	849,051
22 USE OF GOODS AND SERVICES	338,000	700,000	553,198	610,000	801,125	797,368
31 NON-FINANCIAL ASSETS	0	0	0	400,000	274,404	345,123
Total	338,000	700,000	553,198	1,859,051	1,924,580	1,991,542

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 PREVENTIVE SERVICES	338,000	700,000	553,198	1,859,051	1,924,580	1,991,542
21 COMPENSATION OF EMPLOYEES	0	0	0	849,051	849,051	849,051
211101 Basic Salary - Civil Service	0	0	0	849,051	849,051	849,051
22 USE OF GOODS AND SERVICES	338,000	700,000	553,198	610,000	801,125	797,368
221814 Vaccines and vaccination supplies	338,000	600,000	474,170	600,000	787,992	784,296
221816 Family Planning Supplies	0	0	0	10,000	13,133	13,072
222109 Operational Expenses	0	100,000	79,028	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	400,000	274,404	345,123
312401 Other Fixed Assets	0	0	0	400,000	274,404	345,123
Total	338,000	700,000	553,198	1,859,051	1,924,580	1,991,542

Summary of Allocations by Department and Economic Classification

310 MINISTRY OF HEALTH

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400 Planning, Research and Development		286,244	255,422	212,060	389,123	376,097	391,940
21 COMPENSATION OF EMPLOYEES		85,052	85,052	86,543	289,123	289,123	289,123
22 USE OF GOODS AND SERVICES		23,692	20,370	16,098	0	0	0
26 GRANTS		177,500	150,000	109,419	100,000	86,974	102,817
Total		286,244	255,422	212,060	389,123	376,097	391,940
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400 PLANNING, RESEARCH AND DEVELOPMENT		286,244	255,422	212,060	389,123	376,097	391,940
21 COMPENSATION OF EMPLOYEES		85,052	85,052	86,543	289,123	289,123	289,123
211101 Basic Salary - Civil Service		85,052	85,052	86,543	289,123	289,123	289,123
22 USE OF GOODS AND SERVICES		23,692	20,370	16,098	0	0	0
221101 Foreign Travel-Means of travel		1,125	500	395	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance		2,250	1,000	790	0	0	0
221103 Foreign Travel-Incidental Allowance		338	150	119	0	0	0
221203 Telecommunications, Internet, Postage & Courier		416	0	0	0	0	0
221208 Internet Provider Services		0	500	395	0	0	0
221401 Fuel and Lubricants - Vehicles		4,063	7,500	5,927	0	0	0
221502 Repairs and Maintenance - Vehicles		7,600	4,560	3,604	0	0	0
221602 Stationery		7,900	3,160	2,497	0	0	0
222103 Food and Catering Services		0	3,000	2,371	0	0	0
26 GRANTS		177,500	150,000	109,419	100,000	86,974	102,817
263361 Transfer to South East Midwifery		177,500	150,000	109,419	100,000	86,974	102,817
Total		286,244	255,422	212,060	389,123	376,097	391,940

Summary of Allocations by Department and Economic Classification

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 Health and Vital Statistics	2,931,365	4,992,742	5,063,608	867,000	874,833	874,679
21 COMPENSATION OF EMPLOYEES	2,846,206	4,919,501	5,005,727	842,000	842,000	842,000
22 USE OF GOODS AND SERVICES	85,159	73,241	57,881	25,000	32,833	32,679
Total	2,931,365	4,992,742	5,063,608	867,000	874,833	874,679

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 HEALTH AND VITAL STATISTICS	2,931,365	4,992,742	5,063,608	867,000	874,833	874,679
21 COMPENSATION OF EMPLOYEES	2,846,206	4,919,501	5,005,727	842,000	842,000	842,000
211101 Basic Salary - Civil Service	2,644,206	2,644,206	2,690,552	842,000	842,000	842,000
211110 General Allowance	202,000	2,275,295	2,315,175	0	0	0
22 USE OF GOODS AND SERVICES	85,159	73,241	57,881	25,000	32,833	32,679
221101 Foreign Travel-Means of travel	1,688	750	593	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	2,475	1,100	869	0	0	0
221103 Foreign Travel-Incidental Allowance	281	125	99	0	0	0
221401 Fuel and Lubricants - Vehicles	2,709	5,000	3,951	0	0	0
221501 Repair and Maintenance-Civil	41,960	20,980	16,580	0	0	0
221502 Repairs and Maintenance - Vehicles	6,226	3,736	2,952	0	0	0
221602 Stationery	29,820	35,550	28,095	25,000	32,833	32,679
223106 Vehicle Insurance	0	6,000	4,742	0	0	0
Total	2,931,365	4,992,742	5,063,608	867,000	874,833	874,679

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0600 Administration and Management	8,193,032	9,048,312	8,236,265	4,159,283	4,482,705	4,476,347
21 COMPENSATION OF EMPLOYEES	7,421,796	7,110,492	7,235,121	3,127,040	3,127,040	3,127,040
22 USE OF GOODS AND SERVICES	771,236	757,820	598,892	1,032,243	1,355,665	1,349,307
31 NON-FINANCIAL ASSETS	0	1,180,000	402,252	0	0	0
Total	8,193,032	9,048,312	8,236,265	4,159,283	4,482,705	4,476,347

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0600	ADMINISTRATION AND MANAGEMENT	8,193,032	9,048,312	8,236,265	4,159,283	4,482,705	4,476,347
21 COMPENSATION OF EMPLOYEES		7,421,796	7,110,492	7,235,121	3,127,040	3,127,040	3,127,040
211101	Basic Salary - Civil Service	1,687,171	1,610,491	1,638,719	3,127,040	3,127,040	3,127,040
211110	General Allowance	5,734,625	5,500,001	5,596,402	0	0	0
22 USE OF GOODS AND SERVICES		771,236	757,820	598,892	1,032,243	1,355,665	1,349,307
221101	Foreign Travel-Means of travel	9,285	2,000	1,581	9,000	11,820	11,764
221102	Foreign Travel-Daily Subsistence Allowance	10,007	3,000	2,371	11,363	14,923	14,853
221103	Foreign Travel-Incidental Allowance	1,279	500	395	1,680	2,206	2,196
221202	Water and Sewage	5,000	5,000	3,951	10,000	13,133	13,072
221203	Telecommunications, Internet, Postage & Courier	8,333	0	0	0	0	0
221208	Internet Provider Services	0	5,000	3,951	10,000	13,133	13,072
221209	Scratch-Cards	0	5,000	3,951	2,000	2,627	2,614
221401	Fuel and Lubricants - Vehicles	54,166	100,000	79,028	50,000	65,666	65,358
221402	Fuel and Lubricants – Generator	54,166	100,000	79,028	200,000	262,664	261,432
221501	Repair and Maintenance–Civil	350,000	175,000	138,300	150,000	196,998	196,074
221502	Repairs and Maintenance - Vehicles	35,000	21,000	16,596	60,000	78,799	78,430
221601	Cleaning Materials and Services	30,000	15,000	11,854	30,000	39,400	39,215
221602	Stationery	10,000	6,320	4,995	50,000	65,666	65,358
221907	Scholarships – Local	0	100,000	79,028	50,000	65,666	65,358
222113	Guard and Security Services	204,000	204,000	161,218	283,200	371,932	370,188
223106	Vehicle Insurance	0	16,000	12,645	115,000	151,032	150,323
31 NON-FINANCIAL ASSETS		0	1,180,000	402,252	0	0	0
312401	Other Fixed Assets	0	1,180,000	402,252	0	0	0
Total		8,193,032	9,048,312	8,236,265	4,159,283	4,482,705	4,476,347

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0702	BONG COUNTY	590,731	520,000	379,317	450,000	391,383	462,677
26	GRANTS	590,731	520,000	379,317	450,000	391,383	462,677
Total		590,731	520,000	379,317	450,000	391,383	462,677

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0702	BONG COUNTY	590,731	520,000	379,317	450,000	391,383	462,677
26 GRANTS		590,731	520,000	379,317	450,000	391,383	462,677
263311	Transfer to Bong County Health	390,731	200,000	145,891	100,000	86,974	102,817
263380	C B Dumbar Hospital	200,000	320,000	233,426	350,000	304,409	359,860
	Total	590,731	520,000	379,317	450,000	391,383	462,677

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0704	GRAND BASSA COUNTY	530,000	400,000	291,782	300,000	260,922	308,452
26	GRANTS	530,000	400,000	291,782	300,000	260,922	308,452
	Total	530,000	400,000	291,782	300,000	260,922	308,452

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0704	GRAND BASSA COUNTY	530,000	400,000	291,782	300,000	260,922	308,452
26 GRANTS		530,000	400,000	291,782	300,000	260,922	308,452
263303	Grand Bassa County Health System	300,000	200,000	145,891	100,000	86,974	102,817
263304	Transfer to Liberian Government Hospital (Buchanan)	230,000	200,000	145,891	200,000	173,948	205,634
	Total	530,000	400,000	291,782	300,000	260,922	308,452

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0709	MARGIBI COUNTY	593,500	465,000	339,198	370,000	321,804	380,424
26	GRANTS	593,500	465,000	339,198	370,000	321,804	380,424
	Total	593,500	465,000	339,198	370,000	321,804	380,424

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0709	MARGIBI COUNTY	593,500	465,000	339,198	370,000	321,804	380,424
26 GRANTS		593,500	465,000	339,198	370,000	321,804	380,424
263320	Margibi County Health System	200,000	150,000	109,419	100,000	86,974	102,817
263321	C.H. Rennie Hospital (Margibi)	240,000	200,000	145,891	200,000	173,948	205,634
263352	Transfer to Barcoleh Health Center	23,500	15,000	10,942	0	0	0
263378	Transfer to Cinta Health Center	75,000	50,000	36,473	35,000	30,441	35,986
263391	Transfer to Dolo Health Center	55,000	50,000	36,473	35,000	30,441	35,986

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Total	593,500	465,000	339,198	370,000	321,804	380,424
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0712 NIMBA COUNTY	1,068,220	1,035,000	754,988	775,000	674,049	796,833
26 GRANTS	1,068,220	1,035,000	754,988	775,000	674,049	796,833
Total	1,068,220	1,035,000	754,988	775,000	674,049	796,833
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0712 NIMBA COUNTY	1,068,220	1,035,000	754,988	775,000	674,049	796,833
26 GRANTS	1,068,220	1,035,000	754,988	775,000	674,049	796,833
263316 Transfer-Nimba County Health	200,000	150,000	109,419	100,000	86,974	102,817
263317 G.W. Harley Hospital (Nimba)	247,829	200,000	145,891	200,000	173,948	205,634
263354 Saclepea Comprehensive Health	169,996	150,000	109,419	150,000	130,461	154,226
263379 Transfer to Zoegeh Medical Center	115,000	50,000	36,473	0	0	0
263390 Transfer to Bahn Health Center	55,000	75,000	54,709	65,000	56,533	66,831
264270 Garplay Health Center	14,205	20,000	14,589	35,000	30,441	35,986
265202 Ganta United Methodist Hospital (Nimba)	253,522	350,000	255,310	205,000	178,297	210,775
265231 Transfer to Gbei-Vonweah Clinic	6,334	20,000	14,589	20,000	17,395	20,563
265232 Transfer to Vayenglay Clinic	6,334	20,000	14,589	0	0	0
Total	1,068,220	1,035,000	754,988	775,000	674,049	796,833
Summary of Allocations by Department and Economic Classification						
Account Code	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
253225 Tailor Town Clinic	0	0	0	60,000	60,000	60,000

310 MINISTRY OF HEALTH

Account Code	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
253207 West African College of Physicians	61,500	20,000	6,720	0	0	0
253208 West African College	31,000	20,000	6,720	0	0	0
256103 National Red Cross	77,500	25,000	8,400	0	0	0
253239 Kpayah Clinic	0	0	0	35,000	35,000	35,000
253102 National Drug Service	380,000	500,000	168,004	0	0	0
253202 SDA Cooper Hospital (Mont)	38,750	25,000	8,400	0	0	0
253203 ELWA Hospital (Mont)	77,500	50,000	16,800	0	0	0
253204 St. Joseph Catholic Hospital	125,095	50,000	16,800	0	0	0
253219 Ma-Watta Medical and Eye Clinic	0	225,000	75,602	0	0	0
253220 Yorwee Clinic	0	50,000	16,800	0	0	0
253221 St. Francis Health Center Pleebo	0	300,000	100,803	0	0	0
253222 Baryata Clinic	0	75,000	25,201	0	0	0
253104 Family Planning Association of Liberia	126,000	50,000	16,800	0	0	0
253224 Karloken Health Center	0	0	0	35,000	35,000	35,000
253204 St. Joseph Catholic Hospital	6,882	0	0	0	0	0
253226 Lugbeyee Clinic	0	0	0	50,000	50,000	50,000
253227 Kamakun Clinic	0	0	0	25,000	25,000	25,000
253228 Bayama Clinic	0	0	0	25,000	25,000	25,000
253229 Karnplay Health Center	0	0	0	30,000	30,000	30,000
253230 Payee Clinic	0	0	0	20,000	20,000	20,000
253231 Little Kola Clinic	0	0	0	30,000	30,000	30,000
253232 Gbarzon Health Center	0	0	0	40,000	40,000	40,000
253233 Dagba Town Clinic	0	0	0	20,000	20,000	20,000
253234 Zooplay Clinic	0	0	0	25,000	25,000	25,000
253235 Jenneh Clinic	0	0	0	40,000	40,000	40,000
253237 Miracle Center of God Clinic	0	0	0	20,000	20,000	20,000
253238 Annur (Light) Clinic	0	0	0	30,000	30,000	30,000
253236 Life Support Clinic	0	0	0	30,000	30,000	30,000
253223 African Dream Clinic	0	125,000	42,001	0	0	0
Total	924,227	1,515,000	509,051	515,000	515,000	515,000

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				926	926	926
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	4,467,816	4,906,192	4,992,185	5,379,350	5,379,350	5,379,350
22 USE OF GOODS AND SERVICES	763,796	1,170,732	925,211	650,288	854,036	850,031
31 NON-FINANCIAL ASSETS	650,100	0	0	0	0	0
Total	5,881,712	6,076,924	5,917,396	6,029,638	6,233,386	6,229,381
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	5,881,712	6,076,924	5,917,396	6,029,638	6,029,638	6,029,638
Total	5,881,712	6,076,924	5,917,396	6,029,638	6,233,386	6,229,381
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1006 Upgrade of equipment & Facility at JFK	500,000	0	0	0	0	0
1011 Development Professional Skills of local Liberia Expert	150,100	0	0	0	0	0
Total	650,100	0	0	0	0	0
Grand Total (GoL and Donor)	650,100	0	0	0	0	0

311 JOHN F. KENNEDY MEDICAL CENTER

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	4,467,816	4,906,192	4,992,185	5,379,350	5,379,350	5,379,350
211101 Basic Salary - Civil Service	2,050,000	2,300,000	2,340,313	5,379,350	5,379,350	5,379,350
211104 Honorarium	141,835	141,835	144,321	0	0	0
211110 General Allowance	2,066,669	2,255,045	2,294,570	0	0	0
211116 Special Allowance	204,000	204,000	207,576	0	0	0
211129 Overtime	5,312	5,312	5,405	0	0	0
22 USE OF GOODS AND SERVICES	763,796	1,170,732	925,211	650,288	854,036	850,031
221101 Foreign Travel-Means of travel	1,439	1,439	1,137	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	788	788	623	0	0	0
221104 Domestic Travel-Means of Travel	14,626	2,925	2,312	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,428	286	226	0	0	0
221107 Carriage, Haulage, Freight	5,321	0	0	0	0	0
221202 Water and Sewage	22,856	22,856	18,063	0	0	0
221203 Telecommunications, Internet, Postage & Courier	4,263	0	0	0	0	0
221206 Other Utilities	0	205	162	0	0	0
221208 Internet Provider Services	0	500	395	0	0	0
221209 Scratch-Cards	0	1,000	790	0	0	0
221302 Residential Property Rental and Lease	20,686	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	31,395	23,546	18,608	22,288	29,271	29,134
221402 Fuel and Lubricants – Generator	25,200	25,200	19,915	30,000	39,400	39,215
221501 Repair and Maintenance–Civil	28,745	514,373	406,500	54,000	70,919	70,587
221502 Repairs and Maintenance - Vehicles	17,169	10,301	8,141	2,000	2,627	2,614
221503 Repairs and Maintenance–Generators	15,813	7,907	6,249	6,000	7,880	7,843
221504 Repairs and Maintenance, Machinery, Equipment	16,910	8,455	6,682	0	0	0
221505 Repair and Maintenance-Equipment	3,024	1,512	1,195	0	0	0
221601 Cleaning Materials and Services	59,754	59,754	47,223	22,000	28,893	28,758
221603 Printing, Binding and Publications Services	20,397	4,079	3,224	18,000	23,640	23,529
221606 Other Office Materials and Consumable	21,606	21,606	17,075	0	0	0
221702 Expert/Specialist Services	21,000	21,000	16,596	0	0	0
221801 Laboratory Consumables	20,160	20,160	15,932	60,000	78,799	78,430
221805 Drugs and Medical Consumables	237,324	237,324	187,553	360,000	472,795	470,578
222103 Food and Catering Services	88,407	117,807	93,101	66,000	86,679	86,273
222115 Financial Loss	16,826	0	0	0	0	0
222119 Legal Dues and Compensations	11,689	11,689	9,238	0	0	0
222123 Other Compensations	54,597	54,596	43,146	0	0	0

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
223106 Vehicle Insurance	2,373	1,424	1,125	10,000	13,133	13,072
31 NON-FINANCIAL ASSETS	650,100	0	0	0	0	0
312401 Other Fixed Assets	650,100	0	0	0	0	0
Total	5,881,712	6,076,924	5,917,396	6,029,638	6,233,386	6,229,381

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	5,881,712	6,076,924	5,917,396	6,029,638	6,233,386	6,229,381
	Total	5,881,712	6,076,924	5,917,396	6,029,638	6,233,386	6,229,381

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	5,881,712	6,076,924	5,917,396	6,029,638	6,233,386	6,229,381
21 COMPENSATION OF EMPLOYEES	4,467,816	4,906,192	4,992,185	5,379,350	5,379,350	5,379,350
22 USE OF GOODS AND SERVICES	763,796	1,170,732	925,211	650,288	854,036	850,031
31 NON-FINANCIAL ASSETS	650,100	0	0	0	0	0
Total	5,881,712	6,076,924	5,917,396	6,029,638	6,233,386	6,229,381

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	5,881,712	6,076,924	5,917,396	6,029,638	6,233,386	6,229,381
21 COMPENSATION OF EMPLOYEES	4,467,816	4,906,192	4,992,185	5,379,350	5,379,350	5,379,350
211101 Basic Salary - Civil Service	2,050,000	2,300,000	2,340,313	5,379,350	5,379,350	5,379,350
211104 Honorarium	141,835	141,835	144,321	0	0	0
211110 General Allowance	2,066,669	2,255,045	2,294,570	0	0	0
211116 Special Allowance	204,000	204,000	207,576	0	0	0
211129 Overtime	5,312	5,312	5,405	0	0	0
22 USE OF GOODS AND SERVICES	763,796	1,170,732	925,211	650,288	854,036	850,031
221101 Foreign Travel-Means of travel	1,439	1,439	1,137	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	788	788	623	0	0	0
221104 Domestic Travel-Means of Travel	14,626	2,925	2,312	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	1,428	286	226	0	0	0
221107 Carriage, Haulage, Freight	5,321	0	0	0	0	0
221202 Water and Sewage	22,856	22,856	18,063	0	0	0
221203 Telecommunications, Internet, Postage & Courier	4,263	0	0	0	0	0

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221206 Other Utilities	0	205	162	0	0	0
221208 Internet Provider Services	0	500	395	0	0	0
221209 Scratch-Cards	0	1,000	790	0	0	0
221302 Residential Property Rental and Lease	20,686	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	31,395	23,546	18,608	22,288	29,271	29,134
221402 Fuel and Lubricants – Generator	25,200	25,200	19,915	30,000	39,400	39,215
221501 Repair and Maintenance–Civil	28,745	514,373	406,500	54,000	70,919	70,587
221502 Repairs and Maintenance - Vehicles	17,169	10,301	8,141	2,000	2,627	2,614
221503 Repairs and Maintenance–Generators	15,813	7,907	6,249	6,000	7,880	7,843
221504 Repairs and Maintenance, Machinery, Equipment	16,910	8,455	6,682	0	0	0
221505 Repair and Maintenance- Equipment	3,024	1,512	1,195	0	0	0
221601 Cleaning Materials and Services	59,754	59,754	47,223	22,000	28,893	28,758
221603 Printing, Binding and Publications Services	20,397	4,079	3,224	18,000	23,640	23,529
221606 Other Office Materials and Consumable	21,606	21,606	17,075	0	0	0
221702 Expert/Specialist Services	21,000	21,000	16,596	0	0	0
221801 Laboratory Consumables	20,160	20,160	15,932	60,000	78,799	78,430
221805 Drugs and Medical Consumables	237,324	237,324	187,553	360,000	472,795	470,578
222103 Food and Catering Services	88,407	117,807	93,101	66,000	86,679	86,273
222115 Financial Loss	16,826	0	0	0	0	0
222119 Legal Dues and Compensations	11,689	11,689	9,238	0	0	0
222123 Other Compensations	54,597	54,596	43,146	0	0	0
223106 Vehicle Insurance	2,373	1,424	1,125	10,000	13,133	13,072
31 NON-FINANCIAL ASSETS	650,100	0	0	0	0	0
312401 Other Fixed Assets	650,100	0	0	0	0	0
Total	5,881,712	6,076,924	5,917,396	6,029,638	6,233,386	6,229,381

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 (FY2018-19):

1.38,812 patients received primary healthcare services during the year 2018/2019 at no Cost to them in Bong County (Central Liberia). 2.11,658 patients received adequate and affordable secondary healthcare service during the period in Bong County. 3. Trained 255 students and graduated 102 students in Bong County.

Objectives (FY2019-20):

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 45,000 patients and In-Patient care to approximately 21,000 patients. Maternal and neonatal mortalities will likely reduce by 20% during the budgeted period. To recruit about 75 students in addition to the 180 that is undergoing professional training to increase human resource for healthcare in Liberia. We also expect to graduate about 75 students for the workforce in Liberia.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				350	350	350
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,056,488	1,050,232	1,068,640	922,255	922,255	922,255
22 USE OF GOODS AND SERVICES	953,853	831,744	657,315	831,744	1,092,346	1,087,223
26 GRANTS	100,000	100,000	72,946	100,000	86,974	102,817
Total	2,110,341	1,981,976	1,798,901	1,853,999	2,101,575	2,112,295
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	2,110,341	1,981,976	1,798,901	1,853,999	1,853,999	1,853,999
Total	2,110,341	1,981,976	1,798,901	1,853,999	2,101,575	2,112,295
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,056,488	1,050,232	1,068,640	922,255	922,255	922,255
211101 Basic Salary - Civil Service	306,008	306,008	311,372	922,255	922,255	922,255
211110 General Allowance	750,480	744,224	757,268	0	0	0
22 USE OF GOODS AND SERVICES	953,853	831,744	657,315	831,744	1,092,346	1,087,223
221401 Fuel and Lubricants - Vehicles	41,500	31,125	24,598	49,800	65,403	65,097
221402 Fuel and Lubricants – Generator	126,000	126,000	99,576	267,120	350,814	349,169
221501 Repair and Maintenance–Civil	142,398	70,086	55,388	40,200	52,795	52,548
221502 Repairs and Maintenance - Vehicles	98,555	59,133	46,732	39,000	51,219	50,979
221601 Cleaning Materials and Services	65,400	65,400	51,685	36,000	47,280	47,058
221805 Drugs and Medical Consumables	480,000	480,000	379,336	399,624	524,834	522,373

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
26 GRANTS	100,000	100,000	72,946	100,000	86,974	102,817
263364 Transfer to Rural Heath Institute	100,000	100,000	72,946	100,000	86,974	102,817
Total	2,110,341	1,981,976	1,798,901	1,853,999	2,101,575	2,112,295

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
02	BONG COUNTY	2,110,341	1,981,976	1,798,901	1,853,999	2,101,575	2,112,295
	Total	2,110,341	1,981,976	1,798,901	1,853,999	2,101,575	2,112,295

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	2,110,341	1,981,976	1,798,901	1,853,999	2,101,575	2,112,295
21 COMPENSATION OF EMPLOYEES	1,056,488	1,050,232	1,068,640	922,255	922,255	922,255
22 USE OF GOODS AND SERVICES	953,853	831,744	657,315	831,744	1,092,346	1,087,223
26 GRANTS	100,000	100,000	72,946	100,000	86,974	102,817
Total	2,110,341	1,981,976	1,798,901	1,853,999	2,101,575	2,112,295

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,110,341	1,981,976	1,798,901	1,853,999	2,101,575	2,112,295
21 COMPENSATION OF EMPLOYEES	1,056,488	1,050,232	1,068,640	922,255	922,255	922,255
211101 Basic Salary - Civil Service	306,008	306,008	311,372	922,255	922,255	922,255
211110 General Allowance	750,480	744,224	757,268	0	0	0
22 USE OF GOODS AND SERVICES	953,853	831,744	657,315	831,744	1,092,346	1,087,223
221401 Fuel and Lubricants - Vehicles	41,500	31,125	24,598	49,800	65,403	65,097
221402 Fuel and Lubricants – Generator	126,000	126,000	99,576	267,120	350,814	349,169
221501 Repair and Maintenance–Civil	142,398	70,086	55,388	40,200	52,795	52,548
221502 Repairs and Maintenance - Vehicles	98,555	59,133	46,732	39,000	51,219	50,979
221601 Cleaning Materials and Services	65,400	65,400	51,685	36,000	47,280	47,058
221805 Drugs and Medical Consumables	480,000	480,000	379,336	399,624	524,834	522,373
26 GRANTS	100,000	100,000	72,946	100,000	86,974	102,817
263364 Transfer to Rural Heath Institute	100,000	100,000	72,946	100,000	86,974	102,817
Total	2,110,341	1,981,976	1,798,901	1,853,999	2,101,575	2,112,295

313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH

Mission:

The Liberian Institute for Biomedical Research (LIBR) was created by an act of the National Legislature in 1975. The purpose of the institution is to organize and conduct research, workshops, seminars and conferences on biomedical activities.

Achievements (FY2018-19):

Established 3 (three) additional sites for disease surveillance; initiated research and surveys in regions that were severely affected by the Ebola Viral Disease.

Objectives (FY2019-20):

Provide capacity building for staff; perform health reference diagnostics services, and organize and maintain a network of laboratories in the counties relative to developing guidelines.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				0	0	0

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

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 (FY2018-19):

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 (FY2019-20):

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)

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				13	13	13
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	149,784	149,175	151,790	117,092	117,092	117,092
22 USE OF GOODS AND SERVICES	14,564	35,000	27,660	31,500	41,370	41,176
Total	164,348	184,175	179,450	148,592	158,462	158,268
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	164,348	184,175	179,450	148,592	148,592	148,592
Total	164,348	184,175	179,450	148,592	158,462	158,268
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	149,784	149,175	151,790	117,092	117,092	117,092
211101 Basic Salary - Civil Service	149,784	149,175	151,790	117,092	117,092	117,092
22 USE OF GOODS AND SERVICES	14,564	35,000	27,660	31,500	41,370	41,176
221104 Domestic Travel-Means of Travel	1,551	4,500	3,556	3,750	4,925	4,902
221201 Electricity	0	840	664	840	1,103	1,098
221202 Water and Sewage	360	360	285	360	473	471
221203 Telecommunications, Internet, Postage & Courier	1,000	0	0	0	0	0

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221208 Internet Provider Services	0	1,000	790	1,000	1,313	1,307
221209 Scratch-Cards	0	500	395	500	657	654
221212 Telecommunications	0	1,200	948	1,200	1,576	1,569
221401 Fuel and Lubricants - Vehicles	2,709	6,000	4,742	3,750	4,925	4,902
221504 Repairs and Maintenance, Machinery, Equipment	0	3,250	2,568	4,150	5,450	5,425
221601 Cleaning Materials and Services	3,600	3,600	2,845	3,600	4,728	4,706
221602 Stationery	2,844	3,750	2,964	3,750	4,925	4,902
221603 Printing, Binding and Publications Services	2,500	4,000	3,161	3,200	4,203	4,183
221903 Staff Training – Local	0	6,000	4,742	5,400	7,092	7,059
Total	164,348	184,175	179,450	148,592	158,462	158,268

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	164,348	184,175	179,450	148,592	158,462	158,268
	Total	164,348	184,175	179,450	148,592	158,462	158,268

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	164,348	184,175	179,450	148,592	158,462	158,268
21 COMPENSATION OF EMPLOYEES	149,784	149,175	151,790	117,092	117,092	117,092
22 USE OF GOODS AND SERVICES	14,564	35,000	27,660	31,500	41,370	41,176
Total	164,348	184,175	179,450	148,592	158,462	158,268

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	164,348	184,175	179,450	148,592	158,462	158,268
21 COMPENSATION OF EMPLOYEES	149,784	149,175	151,790	117,092	117,092	117,092
211101 Basic Salary - Civil Service	149,784	149,175	151,790	117,092	117,092	117,092
22 USE OF GOODS AND SERVICES	14,564	35,000	27,660	31,500	41,370	41,176
221104 Domestic Travel-Means of Travel	1,551	4,500	3,556	3,750	4,925	4,902
221201 Electricity	0	840	664	840	1,103	1,098
221202 Water and Sewage	360	360	285	360	473	471
221203 Telecommunications, Internet, Postage & Courier	1,000	0	0	0	0	0
221208 Internet Provider Services	0	1,000	790	1,000	1,313	1,307
221209 Scratch-Cards	0	500	395	500	657	654

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221212 Telecommunications	0	1,200	948	1,200	1,576	1,569
221401 Fuel and Lubricants - Vehicles	2,709	6,000	4,742	3,750	4,925	4,902
221504 Repairs and Maintenance, Machinery, Equipment	0	3,250	2,568	4,150	5,450	5,425
221601 Cleaning Materials and Services	3,600	3,600	2,845	3,600	4,728	4,706
221602 Stationery	2,844	3,750	2,964	3,750	4,925	4,902
221603 Printing, Binding and Publications Services	2,500	4,000	3,161	3,200	4,203	4,183
221903 Staff Training – Local	0	6,000	4,742	5,400	7,092	7,059
Total	164,348	184,175	179,450	148,592	158,462	158,268

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 (FY2018-19):

1. Registered and inspected one thousand (1,000) 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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				23	23	23

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	105,936	105,852	107,707	96,855	96,855	96,855
22 USE OF GOODS AND SERVICES	38,339	20,784	16,426	129,862	170,550	169,750
Total	144,275	126,636	124,133	226,717	267,405	266,605

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	144,275	126,636	124,133	226,717	226,717	226,717
Total	144,275	126,636	124,133	226,717	267,405	266,605

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	105,936	105,852	107,707	96,855	96,855	96,855
211101 Basic Salary - Civil Service	0	0	0	96,855	96,855	96,855
211110 General Allowance	105,936	105,852	107,707	0	0	0
22 USE OF GOODS AND SERVICES	38,339	20,784	16,426	129,862	170,550	169,750

337 LIBERIA PHARMACY BOARD

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221203 Telecommunications, Internet, Postage & Courier	500	0	0	0	0	0
221208 Internet Provider Services	0	624	493	0	0	0
221303 Office Building Rental and Lease	10,000	10,000	7,903	9,000	11,820	11,764
221401 Fuel and Lubricants - Vehicles	6,500	6,000	4,742	6,462	8,487	8,447
221502 Repairs and Maintenance - Vehicles	7,220	2,000	1,581	3,200	4,203	4,183
221602 Stationery	5,925	600	474	0	0	0
221603 Printing, Binding and Publications Services	5,000	0	0	110,000	144,465	143,788
222102 Workshops, Conferences, Symposia and Seminars	1,634	0	0	1,200	1,576	1,569
222116 Bank Charges	1,560	1,560	1,233	0	0	0
Total	144,275	126,636	124,133	226,717	267,405	266,605

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	144,275	126,636	124,133	226,717	267,405	266,605
	Total	144,275	126,636	124,133	226,717	267,405	266,605

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	144,275	126,636	124,133	226,717	267,405	266,605
21 COMPENSATION OF EMPLOYEES	105,936	105,852	107,707	96,855	96,855	96,855
22 USE OF GOODS AND SERVICES	38,339	20,784	16,426	129,862	170,550	169,750
Total	144,275	126,636	124,133	226,717	267,405	266,605

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	144,275	126,636	124,133	226,717	267,405	266,605
21 COMPENSATION OF EMPLOYEES	105,936	105,852	107,707	96,855	96,855	96,855
211101 Basic Salary - Civil Service	0	0	0	96,855	96,855	96,855
211110 General Allowance	105,936	105,852	107,707	0	0	0
22 USE OF GOODS AND SERVICES	38,339	20,784	16,426	129,862	170,550	169,750
221203 Telecommunications, Internet, Postage & Courier	500	0	0	0	0	0
221208 Internet Provider Services	0	624	493	0	0	0
221303 Office Building Rental and Lease	10,000	10,000	7,903	9,000	11,820	11,764
221401 Fuel and Lubricants - Vehicles	6,500	6,000	4,742	6,462	8,487	8,447

337 LIBERIA PHARMACY BOARD

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221502 Repairs and Maintenance - Vehicles	7,220	2,000	1,581	3,200	4,203	4,183
221602 Stationery	5,925	600	474	0	0	0
221603 Printing, Binding and Publications Services	5,000	0	0	110,000	144,465	143,788
222102 Workshops, Conferences, Symposia and Seminars	1,634	0	0	1,200	1,576	1,569
222116 Bank Charges	1,560	1,560	1,233	0	0	0
Total	144,275	126,636	124,133	226,717	267,405	266,605

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Mission:

The Liberia Medical and Dental Council was established by an act of the National Legislature amending Part VII chapter 61, an act adopting a New Public Health Law Known as Title 33 of the Liberian Code of law as revised (1997) as an Autonomous agency with exclusive power and authority to regulate and monitor medical practice within the Republic of Liberia. This act was approved on March 25, 2010, and printed on April 14, 2010. In view of the importance of improving the quality of health services in Liberia and maintain patient safety, as well as, the anticipated socio-economic benefits that can be derived thereof, the council is in the process of implementing programs and establishing policies that achieve its statutory mandate.

Achievements (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				34	34	34

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	273,588	267,309	271,994	192,271	192,271	192,271
22 USE OF GOODS AND SERVICES	152,150	124,596	98,467	45,000	59,099	58,822
Total	425,738	391,905	370,461	237,271	251,370	251,093

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	425,738	391,905	370,461	237,271	237,271	237,271
Total	425,738	391,905	370,461	237,271	251,370	251,093

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	273,588	267,309	271,994	192,271	192,271	192,271
211101 Basic Salary - Civil Service	0	0	0	192,271	192,271	192,271
211110 General Allowance	273,588	267,309	271,994	0	0	0
22 USE OF GOODS AND SERVICES	152,150	124,596	98,467	45,000	59,099	58,822
221203 Telecommunications, Internet, Postage & Courier	1,800	0	0	13,000	17,073	16,993
221401 Fuel and Lubricants - Vehicles	13,050	30,000	23,709	5,000	6,567	6,536
221501 Repair and Maintenance-Civil	45,000	10,000	7,903	2,000	2,627	2,614
221502 Repairs and Maintenance - Vehicles	15,200	15,000	11,854	15,000	19,700	19,607
221602 Stationery	32,000	20,000	15,806	10,000	13,133	13,072

338 LIBERIA MEDICAL AND DENTAL COUNCIL

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222109 Operational Expenses	37,100	42,000	33,192	0	0	0
223106 Vehicle Insurance	8,000	7,596	6,003	0	0	0
Total	425,738	391,905	370,461	237,271	251,370	251,093
1.5 Allocations by County						
Code County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00 NATIONWIDE	425,738	391,905	370,461	237,271	251,370	251,093
Total	425,738	391,905	370,461	237,271	251,370	251,093
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	425,738	391,905	370,461	237,271	251,370	251,093
21 COMPENSATION OF EMPLOYEES	273,588	267,309	271,994	192,271	192,271	192,271
22 USE OF GOODS AND SERVICES	152,150	124,596	98,467	45,000	59,099	58,822
Total	425,738	391,905	370,461	237,271	251,370	251,093
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	425,738	391,905	370,461	237,271	251,370	251,093
21 COMPENSATION OF EMPLOYEES	273,588	267,309	271,994	192,271	192,271	192,271
211101 Basic Salary - Civil Service	0	0	0	192,271	192,271	192,271
211110 General Allowance	273,588	267,309	271,994	0	0	0
22 USE OF GOODS AND SERVICES	152,150	124,596	98,467	45,000	59,099	58,822
221203 Telecommunications, Internet, Postage & Courier	1,800	0	0	13,000	17,073	16,993
221401 Fuel and Lubricants - Vehicles	13,050	30,000	23,709	5,000	6,567	6,536
221501 Repair and Maintenance-Civil	45,000	10,000	7,903	2,000	2,627	2,614
221502 Repairs and Maintenance - Vehicles	15,200	15,000	11,854	15,000	19,700	19,607
221602 Stationery	32,000	20,000	15,806	10,000	13,133	13,072
222109 Operational Expenses	37,100	42,000	33,192	0	0	0
223106 Vehicle Insurance	8,000	7,596	6,003	0	0	0
Total	425,738	391,905	370,461	237,271	251,370	251,093

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 (FY2018-19):

1. Graduation of 13 Resident doctors in August 2018,
2. Adding another Faculty (Psychiatry) to the Residency Program
3. Addition of new Fellows;
4. Training of Medical doctors in Sub-specialty training program in the sub-region
5. Holding of Elections.

Objectives (FY2019-20):

1. Recruitment and training of new residents.
2. Leasehold rental payment and other recurrent expenditure.
3. Hosting of Annual General Scientific Meeting, AGSM
4. Convocation
5. 3rd Cohort Resident Doctors
6. Holding of quarterly Council Meetings, four times a year.
7. Accreditation of Hospitals for Residency Training Program

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				98	98	98
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,144,032	1,145,605	1,165,684	980,185	980,185	980,185
22 USE OF GOODS AND SERVICES	1,002,648	403,976	319,255	339,537	445,921	443,829
Total	2,146,680	1,549,581	1,484,939	1,319,722	1,426,106	1,424,014
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	2,146,680	1,549,581	1,484,939	1,319,722	1,319,722	1,319,722
Total	2,146,680	1,549,581	1,484,939	1,319,722	1,426,106	1,424,014
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,144,032	1,145,605	1,165,684	980,185	980,185	980,185
211101 Basic Salary - Civil Service	0	0	0	980,185	980,185	980,185
211110 General Allowance	1,127,640	1,129,213	1,149,005	0	0	0
212101 Social Security Contributions	16,392	16,392	16,679	0	0	0
22 USE OF GOODS AND SERVICES	1,002,648	403,976	319,255	339,537	445,921	443,829
221101 Foreign Travel-Means of travel	5,000	1,000	790	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	7,500	1,500	1,185	0	0	0
221103 Foreign Travel-Incidental Allowance	2,500	500	395	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	5,000	0	0	0	0	0
221201 Electricity	12,000	10,000	7,903	0	0	0
221202 Water and Sewage	3,600	2,500	1,976	0	0	0

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221203	Telecommunications, Internet, Postage & Courier	36,000	0	0	0	0	0
221208	Internet Provider Services	0	10,000	7,903	0	0	0
221209	Scratch-Cards	0	4,400	3,477	0	0	0
221302	Residential Property Rental and Lease	10,000	0	0	0	0	0
221303	Office Building Rental and Lease	60,000	60,000	47,417	60,000	78,799	78,430
221401	Fuel and Lubricants - Vehicles	60,000	30,000	23,709	24,000	31,520	31,372
221402	Fuel and Lubricants – Generator	8,701	4,350	3,438	9,000	11,820	11,764
221502	Repairs and Maintenance - Vehicles	11,400	6,840	5,406	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,932	966	763	0	0	0
221601	Cleaning Materials and Services	2,500	1,250	988	0	0	0
221602	Stationery	7,900	3,160	2,497	3,000	3,940	3,921
221606	Other Office Materials and Consumable	5,000	2,000	1,581	0	0	0
221701	Consultancy Services	302,300	200,275	158,274	202,037	265,339	264,095
221903	Staff Training – Local	225	1,000	790	0	0	0
221908	Scholarships – Foreign	299,900	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	60,000	21,050	16,635	25,000	32,833	32,679
222103	Food and Catering Services	4,450	2,225	1,758	0	0	0
222105	Entertainment Representation and Gifts	0	1,000	790	0	0	0
222108	Advertising and Public Relations	2,000	0	0	0	0	0
222109	Operational Expenses	48,780	0	0	0	0	0
222113	Guard and Security Services	15,960	15,960	12,613	16,500	21,670	21,568
223101	Personnel Insurance	15,000	15,000	11,854	0	0	0
223106	Vehicle Insurance	15,000	9,000	7,113	0	0	0
Total		2,146,680	1,549,581	1,484,939	1,319,722	1,426,106	1,424,014

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	2,146,680	1,549,581	1,484,939	1,319,722	1,426,106	1,424,014
	Total	2,146,680	1,549,581	1,484,939	1,319,722	1,426,106	1,424,014

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Administration and Management	2,146,680	1,549,581	1,484,939	1,319,722	1,426,106	1,424,014
21	COMPENSATION OF EMPLOYEES	1,144,032	1,145,605	1,165,684	980,185	980,185	980,185
22	USE OF GOODS AND SERVICES	1,002,648	403,976	319,255	339,537	445,921	443,829

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
		Total	2,146,680	1,549,581	1,484,939	1,319,722	1,426,106
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
		0100 ADMINISTRATION AND MANAGEMENT	2,146,680	1,549,581	1,484,939	1,319,722	1,426,106
21 COMPENSATION OF EMPLOYEES		1,144,032	1,145,605	1,165,684	980,185	980,185	980,185
211101 Basic Salary - Civil Service		0	0	0	980,185	980,185	980,185
211110 General Allowance		1,127,640	1,129,213	1,149,005	0	0	0
212101 Social Security Contributions		16,392	16,392	16,679	0	0	0
22 USE OF GOODS AND SERVICES		1,002,648	403,976	319,255	339,537	445,921	443,829
221101 Foreign Travel-Means of travel		5,000	1,000	790	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance		7,500	1,500	1,185	0	0	0
221103 Foreign Travel-Incidental Allowance		2,500	500	395	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance		5,000	0	0	0	0	0
221201 Electricity		12,000	10,000	7,903	0	0	0
221202 Water and Sewage		3,600	2,500	1,976	0	0	0
221203 Telecommunications, Internet, Postage & Courier		36,000	0	0	0	0	0
221208 Internet Provider Services		0	10,000	7,903	0	0	0
221209 Scratch-Cards		0	4,400	3,477	0	0	0
221302 Residential Property Rental and Lease		10,000	0	0	0	0	0
221303 Office Building Rental and Lease		60,000	60,000	47,417	60,000	78,799	78,430
221401 Fuel and Lubricants - Vehicles		60,000	30,000	23,709	24,000	31,520	31,372
221402 Fuel and Lubricants – Generator		8,701	4,350	3,438	9,000	11,820	11,764
221502 Repairs and Maintenance - Vehicles		11,400	6,840	5,406	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment		1,932	966	763	0	0	0
221601 Cleaning Materials and Services		2,500	1,250	988	0	0	0
221602 Stationery		7,900	3,160	2,497	3,000	3,940	3,921
221606 Other Office Materials and Consumable		5,000	2,000	1,581	0	0	0
221701 Consultancy Services		302,300	200,275	158,274	202,037	265,339	264,095
221903 Staff Training – Local		225	1,000	790	0	0	0
221908 Scholarships – Foreign		299,900	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars		60,000	21,050	16,635	25,000	32,833	32,679
222103 Food and Catering Services		4,450	2,225	1,758	0	0	0

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222105 Entertainment Representation and Gifts	0	1,000	790	0	0	0
222108 Advertising and Public Relations	2,000	0	0	0	0	0
222109 Operational Expenses	48,780	0	0	0	0	0
222113 Guard and Security Services	15,960	15,960	12,613	16,500	21,670	21,568
223101 Personnel Insurance	15,000	15,000	11,854	0	0	0
223106 Vehicle Insurance	15,000	9,000	7,113	0	0	0
Total	2,146,680	1,549,581	1,484,939	1,319,722	1,426,106	1,424,014

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 (FY2018-19):

1. Registered eight hundred one (801) medicines; 2. Listed one thousand (1000) medical devices3. 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 (FY2019-20):

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 Liberia3. 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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				103	103	103
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	263,316	463,316	471,437	906,517	906,517	906,517
22 USE OF GOODS AND SERVICES	53,109	294,937	233,083	40,444	53,116	52,867
31 NON-FINANCIAL ASSETS	75,463	0	0	0	0	0
Total	391,888	758,253	704,520	946,961	959,633	959,384
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	391,888	758,253	704,520	946,961	946,961	946,961
Total	391,888	758,253	704,520	946,961	959,633	959,384
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
0549 Construction of New Laboratory	75,463	0	0	0	0	0

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

Code	Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
	Total	75,463	0	0	0	0	0
	Grand Total (GoL and Donor)	75,463	0	0	0	0	0
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES		263,316	463,316	471,437	906,517	906,517	906,517
211101 Basic Salary - Civil Service		183,600	203,160	206,721	906,517	906,517	906,517
211104 Honorarium		19,560	0	0	0	0	0
211110 General Allowance		60,156	260,156	264,716	0	0	0
22 USE OF GOODS AND SERVICES		53,109	294,937	233,083	40,444	53,116	52,867
221104 Domestic Travel-Means of Travel		0	2,311	1,826	0	0	0
221201 Electricity		8,400	4,800	3,793	3,400	4,465	4,444
221202 Water and Sewage		1,500	1,500	1,185	0	0	0
221203 Telecommunications, Internet, Postage & Courier		2,360	0	0	0	0	0
221208 Internet Provider Services		0	2,832	2,238	12,000	15,760	15,686
221209 Scratch-Cards		0	0	0	5,261	6,909	6,877
221401 Fuel and Lubricants - Vehicles		9,588	8,850	6,994	6,000	7,880	7,843
221402 Fuel and Lubricants – Generator		2,438	2,250	1,778	6,583	8,646	8,605
221502 Repairs and Maintenance - Vehicles		8,983	5,183	4,096	4,000	5,253	5,229
221503 Repairs and Maintenance–Generators		0	1,024	809	3,200	4,203	4,183
221601 Cleaning Materials and Services		4,800	2,400	1,897	0	0	0
221602 Stationery		10,000	6,257	4,945	0	0	0
221603 Printing, Binding and Publications Services		3,600	720	569	0	0	0
221604 Newspapers, Books and Periodicals		0	360	285	0	0	0
221903 Staff Training – Local		0	1,350	1,067	0	0	0
222102 Workshops, Conferences, Symposia and Seminars		1,440	3,600	2,845	0	0	0
222109 Operational Expenses		0	250,000	197,571	0	0	0
222121 Other Legal Fees		0	1,500	1,185	0	0	0
31 NON-FINANCIAL ASSETS		75,463	0	0	0	0	0
312401 Other Fixed Assets		75,463	0	0	0	0	0
Total		391,888	758,253	704,520	946,961	959,633	959,384

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	391,888	758,253	704,520	946,961	959,633	959,384
	Total	391,888	758,253	704,520	946,961	959,633	959,384

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

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	391,888	758,253	704,520	946,961	959,633	959,384
21 COMPENSATION OF EMPLOYEES	263,316	463,316	471,437	906,517	906,517	906,517
22 USE OF GOODS AND SERVICES	53,109	294,937	233,083	40,444	53,116	52,867
31 NON-FINANCIAL ASSETS	75,463	0	0	0	0	0
Total	391,888	758,253	704,520	946,961	959,633	959,384
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	391,888	758,253	704,520	946,961	959,633	959,384
21 COMPENSATION OF EMPLOYEES	263,316	463,316	471,437	906,517	906,517	906,517
211101 Basic Salary - Civil Service	183,600	203,160	206,721	906,517	906,517	906,517
211104 Honorarium	19,560	0	0	0	0	0
211110 General Allowance	60,156	260,156	264,716	0	0	0
22 USE OF GOODS AND SERVICES	53,109	294,937	233,083	40,444	53,116	52,867
221104 Domestic Travel-Means of Travel	0	2,311	1,826	0	0	0
221201 Electricity	8,400	4,800	3,793	3,400	4,465	4,444
221202 Water and Sewage	1,500	1,500	1,185	0	0	0
221203 Telecommunications, Internet, Postage & Courier	2,360	0	0	0	0	0
221208 Internet Provider Services	0	2,832	2,238	12,000	15,760	15,686
221209 Scratch-Cards	0	0	0	5,261	6,909	6,877
221401 Fuel and Lubricants - Vehicles	9,588	8,850	6,994	6,000	7,880	7,843
221402 Fuel and Lubricants – Generator	2,438	2,250	1,778	6,583	8,646	8,605
221502 Repairs and Maintenance - Vehicles	8,983	5,183	4,096	4,000	5,253	5,229
221503 Repairs and Maintenance–Generators	0	1,024	809	3,200	4,203	4,183
221601 Cleaning Materials and Services	4,800	2,400	1,897	0	0	0
221602 Stationery	10,000	6,257	4,945	0	0	0
221603 Printing, Binding and Publications Services	3,600	720	569	0	0	0
221604 Newspapers, Books and Periodicals	0	360	285	0	0	0
221903 Staff Training – Local	0	1,350	1,067	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,440	3,600	2,845	0	0	0
222109 Operational Expenses	0	250,000	197,571	0	0	0
222121 Other Legal Fees	0	1,500	1,185	0	0	0

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
31 NON-FINANCIAL ASSETS	75,463	0	0	0	0	0
312401 Other Fixed Assets	75,463	0	0	0	0	0
Total	391,888	758,253	704,520	946,961	959,633	959,384

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				56	56	56
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	627,695	616,798	627,609	611,860	611,860	611,860
22 USE OF GOODS AND SERVICES	202,137	60,260	47,624	200,570	263,413	262,177
Total	829,832	677,058	675,233	812,430	875,273	874,037
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	829,832	677,058	675,233	812,430	812,430	812,430
Total	829,832	677,058	675,233	812,430	875,273	874,037
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	627,695	616,798	627,609	611,860	611,860	611,860
211101 Basic Salary - Civil Service	0	0	0	611,860	611,860	611,860
211110 General Allowance	450,295	439,398	447,100	0	0	0
211116 Special Allowance	156,000	156,000	158,734	0	0	0
212101 Social Security Contributions	21,400	21,400	21,775	0	0	0
22 USE OF GOODS AND SERVICES	202,137	60,260	47,624	200,570	263,413	262,177
221104 Domestic Travel-Means of Travel	5,000	3,000	2,371	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	5,000	0	0	0	0	0

435 NATIONAL AIDS COMMISSION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221106 Domestic Travel - Incidental	1,000	0	0	0	0	0
221201 Electricity	24,000	6,400	5,058	2,000	2,627	2,614
221202 Water and Sewage	2,000	2,200	1,739	650	854	850
221203 Telecommunications, Internet, Postage & Courier	7,500	0	0	0	0	0
221208 Internet Provider Services	0	2,000	1,581	350	460	458
221209 Scratch-Cards	0	2,000	1,581	0	0	0
221401 Fuel and Lubricants - Vehicles	13,000	11,300	8,930	5,000	6,567	6,536
221402 Fuel and Lubricants – Generator	3,000	600	474	0	0	0
221502 Repairs and Maintenance - Vehicles	7,600	4,000	3,161	2,000	2,627	2,614
221504 Repairs and Maintenance, Machinery, Equipment	4,000	0	0	0	0	0
221601 Cleaning Materials and Services	1,500	300	237	300	394	392
221602 Stationery	7,900	3,000	2,371	1,570	2,062	2,052
221603 Printing, Binding and Publications Services	10,000	0	0	0	0	0
221701 Consultancy Services	5,460	5,460	4,315	0	0	0
221903 Staff Training – Local	0	0	0	2,500	3,283	3,268
222102 Workshops, Conferences, Symposia and Seminars	60,000	20,000	15,806	5,000	6,567	6,536
222105 Entertainment Representation and Gifts	5,000	0	0	0	0	0
222109 Operational Expenses	38,177	0	0	180,000	236,398	235,289
223106 Vehicle Insurance	2,000	0	0	1,200	1,576	1,569
Total	829,832	677,058	675,233	812,430	875,273	874,037

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	829,832	677,058	675,233	812,430	875,273	874,037
	Total	829,832	677,058	675,233	812,430	875,273	874,037

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	829,832	677,058	675,233	812,430	875,273	874,037
21 COMPENSATION OF EMPLOYEES	627,695	616,798	627,609	611,860	611,860	611,860
22 USE OF GOODS AND SERVICES	202,137	60,260	47,624	200,570	263,413	262,177
Total	829,832	677,058	675,233	812,430	875,273	874,037

435 NATIONAL AIDS COMMISSION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	829,832	677,058	675,233	812,430	875,273	874,037
21 COMPENSATION OF EMPLOYEES		627,695	616,798	627,609	611,860	611,860	611,860
211101	Basic Salary - Civil Service	0	0	0	611,860	611,860	611,860
211110	General Allowance	450,295	439,398	447,100	0	0	0
211116	Special Allowance	156,000	156,000	158,734	0	0	0
212101	Social Security Contributions	21,400	21,400	21,775	0	0	0
22 USE OF GOODS AND SERVICES		202,137	60,260	47,624	200,570	263,413	262,177
221104	Domestic Travel-Means of Travel	5,000	3,000	2,371	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	5,000	0	0	0	0	0
221106	Domestic Travel - Incidental	1,000	0	0	0	0	0
221201	Electricity	24,000	6,400	5,058	2,000	2,627	2,614
221202	Water and Sewage	2,000	2,200	1,739	650	854	850
221203	Telecommunications, Internet, Postage & Courier	7,500	0	0	0	0	0
221208	Internet Provider Services	0	2,000	1,581	350	460	458
221209	Scratch-Cards	0	2,000	1,581	0	0	0
221401	Fuel and Lubricants - Vehicles	13,000	11,300	8,930	5,000	6,567	6,536
221402	Fuel and Lubricants – Generator	3,000	600	474	0	0	0
221502	Repairs and Maintenance - Vehicles	7,600	4,000	3,161	2,000	2,627	2,614
221504	Repairs and Maintenance, Machinery, Equipment	4,000	0	0	0	0	0
221601	Cleaning Materials and Services	1,500	300	237	300	394	392
221602	Stationery	7,900	3,000	2,371	1,570	2,062	2,052
221603	Printing, Binding and Publications Services	10,000	0	0	0	0	0
221701	Consultancy Services	5,460	5,460	4,315	0	0	0
221903	Staff Training – Local	0	0	0	2,500	3,283	3,268
222102	Workshops, Conferences, Symposia and Seminars	60,000	20,000	15,806	5,000	6,567	6,536
222105	Entertainment Representation and Gifts	5,000	0	0	0	0	0
222109	Operational Expenses	38,177	0	0	180,000	236,398	235,289
223106	Vehicle Insurance	2,000	0	0	1,200	1,576	1,569
Total		829,832	677,058	675,233	812,430	875,273	874,037

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				247	247	247
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,699,824	1,736,952	1,767,396	1,659,691	1,659,691	1,659,691
22 USE OF GOODS AND SERVICES	1,093,061	878,411	694,196	878,411	1,153,635	1,148,224
23 CONSUMPTION OF FIXED CAPITAL	95,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	400,000	136,357	0	0	0
Total	2,887,885	3,015,363	2,597,949	2,538,102	2,813,326	2,807,915
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	2,887,885	3,015,363	2,597,949	2,538,102	2,538,102	2,538,102
Total	2,887,885	3,015,363	2,597,949	2,538,102	2,813,326	2,807,915
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1020 Improve Capacity of Jackson F. Doe Hospital	0	400,000	136,357	0	0	0
Total	0	400,000	136,357	0	0	0
Grand Total (GoL and Donor)	0	400,000	136,357	0	0	0

436 JACKSON F DOE HOSPITAL

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,699,824	1,736,952	1,767,396	1,659,691	1,659,691	1,659,691
211101 Basic Salary - Civil Service	0	0	0	1,659,691	1,659,691	1,659,691
211110 General Allowance	1,202,124	1,239,252	1,260,973	0	0	0
211126 Professionals	497,700	497,700	506,423	0	0	0
22 USE OF GOODS AND SERVICES	1,093,061	878,411	694,196	878,411	1,153,635	1,148,224
221101 Foreign Travel-Means of travel	2,500	500	395	500	657	654
221102 Foreign Travel-Daily Subsistence Allowance	1,000	200	158	200	263	261
221203 Telecommunications, Internet, Postage & Courier	32,500	0	0	1,083	1,422	1,416
221208 Internet Provider Services	0	10,000	7,903	10,000	13,133	13,072
221209 Scratch-Cards	0	3,000	2,371	3,000	3,940	3,921
221401 Fuel and Lubricants - Vehicles	25,000	18,750	14,818	18,750	24,625	24,509
221402 Fuel and Lubricants – Generator	187,211	187,211	147,950	187,211	245,868	244,715
221501 Repair and Maintenance–Civil	20,000	10,000	7,903	10,000	13,133	13,072
221502 Repairs and Maintenance - Vehicles	40,000	24,000	18,967	24,000	31,520	31,372
221503 Repairs and Maintenance–Generators	25,000	12,500	9,879	12,500	16,417	16,340
221504 Repairs and Maintenance, Machinery, Equipment	42,500	21,250	16,794	21,250	27,908	27,777
221601 Cleaning Materials and Services	50,000	50,000	39,514	48,917	64,244	63,942
221602 Stationery	30,000	12,000	9,483	12,000	15,760	15,686
221603 Printing, Binding and Publications Services	32,500	6,500	5,137	6,500	8,537	8,497
221804 Uniforms and Specialized Cloth	5,000	2,500	1,976	2,500	3,283	3,268
221805 Drugs and Medical Consumables	425,000	425,000	335,870	425,000	558,161	555,543
221903 Staff Training – Local	2,000	2,000	1,581	2,000	2,627	2,614
222103 Food and Catering Services	80,000	80,000	63,223	80,000	105,066	104,573
222105 Entertainment Representation and Gifts	2,000	0	0	0	0	0
222107 Recruitment Expenses	2,000	1,000	790	1,000	1,313	1,307
222109 Operational Expenses	75,000	0	0	0	0	0
222116 Bank Charges	1,850	0	0	0	0	0
222120 Legal Retainer Fees	2,000	2,000	1,581	2,000	2,627	2,614
223103 Office Building Insurance	10,000	10,000	7,903	10,000	13,133	13,072
23 CONSUMPTION OF FIXED CAPITAL	95,000	0	0	0	0	0
232211 Machinery and other Equipment	95,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	400,000	136,357	0	0	0
312401 Other Fixed Assets	0	400,000	136,357	0	0	0
Total	2,887,885	3,015,363	2,597,949	2,538,102	2,813,326	2,807,915

436 JACKSON F DOE HOSPITAL

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	2,887,885	3,015,363	2,597,949	2,538,102	2,813,326	2,807,915
	Total	2,887,885	3,015,363	2,597,949	2,538,102	2,813,326	2,807,915

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	2,887,885	3,015,363	2,597,949	2,538,102	2,813,326	2,807,915
21 COMPENSATION OF EMPLOYEES	1,699,824	1,736,952	1,767,396	1,659,691	1,659,691	1,659,691
22 USE OF GOODS AND SERVICES	1,093,061	878,411	694,196	878,411	1,153,635	1,148,224
23 CONSUMPTION OF FIXED CAPITAL	95,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	400,000	136,357	0	0	0
Total	2,887,885	3,015,363	2,597,949	2,538,102	2,813,326	2,807,915

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,887,885	3,015,363	2,597,949	2,538,102	2,813,326	2,807,915
21 COMPENSATION OF EMPLOYEES	1,699,824	1,736,952	1,767,396	1,659,691	1,659,691	1,659,691
211101 Basic Salary - Civil Service	0	0	0	1,659,691	1,659,691	1,659,691
211110 General Allowance	1,202,124	1,239,252	1,260,973	0	0	0
211126 Professionals	497,700	497,700	506,423	0	0	0
22 USE OF GOODS AND SERVICES	1,093,061	878,411	694,196	878,411	1,153,635	1,148,224
221101 Foreign Travel-Means of travel	2,500	500	395	500	657	654
221102 Foreign Travel-Daily Subsistence Allowance	1,000	200	158	200	263	261
221203 Telecommunications, Internet, Postage & Courier	32,500	0	0	1,083	1,422	1,416
221208 Internet Provider Services	0	10,000	7,903	10,000	13,133	13,072
221209 Scratch-Cards	0	3,000	2,371	3,000	3,940	3,921
221401 Fuel and Lubricants - Vehicles	25,000	18,750	14,818	18,750	24,625	24,509
221402 Fuel and Lubricants – Generator	187,211	187,211	147,950	187,211	245,868	244,715
221501 Repair and Maintenance–Civil	20,000	10,000	7,903	10,000	13,133	13,072
221502 Repairs and Maintenance - Vehicles	40,000	24,000	18,967	24,000	31,520	31,372
221503 Repairs and Maintenance–Generators	25,000	12,500	9,879	12,500	16,417	16,340
221504 Repairs and Maintenance, Machinery, Equipment	42,500	21,250	16,794	21,250	27,908	27,777
221601 Cleaning Materials and Services	50,000	50,000	39,514	48,917	64,244	63,942

436 JACKSON F DOE HOSPITAL

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221602 Stationery	30,000	12,000	9,483	12,000	15,760	15,686
221603 Printing, Binding and Publications Services	32,500	6,500	5,137	6,500	8,537	8,497
221804 Uniforms and Specialized Cloth	5,000	2,500	1,976	2,500	3,283	3,268
221805 Drugs and Medical Consumables	425,000	425,000	335,870	425,000	558,161	555,543
221903 Staff Training – Local	2,000	2,000	1,581	2,000	2,627	2,614
222103 Food and Catering Services	80,000	80,000	63,223	80,000	105,066	104,573
222105 Entertainment Representation and Gifts	2,000	0	0	0	0	0
222107 Recruitment Expenses	2,000	1,000	790	1,000	1,313	1,307
222109 Operational Expenses	75,000	0	0	0	0	0
222116 Bank Charges	1,850	0	0	0	0	0
222120 Legal Retainer Fees	2,000	2,000	1,581	2,000	2,627	2,614
223103 Office Building Insurance	10,000	10,000	7,903	10,000	13,133	13,072
23 CONSUMPTION OF FIXED CAPITAL	95,000	0	0	0	0	0
232211 Machinery and other Equipment	95,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	400,000	136,357	0	0	0
312401 Other Fixed Assets	0	400,000	136,357	0	0	0
Total	2,887,885	3,015,363	2,597,949	2,538,102	2,813,326	2,807,915

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				323	323	323
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	3,000,000	2,959,998	3,011,879	2,275,931	2,275,931	2,275,931
22 USE OF GOODS AND SERVICES	342,208	419,171	331,264	293,420	385,354	383,547
26 GRANTS	184,000	200,000	145,891	150,000	130,461	154,226
Total	3,526,208	3,579,169	3,489,034	2,719,351	2,791,746	2,813,704

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	3,526,208	3,579,169	3,489,034	2,719,351	2,719,351	2,719,351
Total	3,526,208	3,579,169	3,489,034	2,719,351	2,791,746	2,813,704

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

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	3,000,000	2,959,998	3,011,879	2,275,931	2,275,931	2,275,931
211101 Basic Salary - Civil Service	0	0	0	2,275,931	2,275,931	2,275,931
211110 General Allowance	3,000,000	2,959,998	3,011,879	0	0	0
22 USE OF GOODS AND SERVICES	342,208	419,171	331,264	293,420	385,354	383,547
221203 Telecommunications, Internet, Postage & Courier	5,000	0	0	0	0	0
221208 Internet Provider Services	0	6,000	4,742	4,297	5,643	5,617
221401 Fuel and Lubricants - Vehicles	62,500	45,000	35,563	32,227	42,324	42,126
221402 Fuel and Lubricants – Generator	28,500	22,500	17,781	16,113	21,162	21,062
221502 Repairs and Maintenance - Vehicles	15,200	9,120	7,207	6,531	8,577	8,537

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221602 Stationery	27,704	11,082	8,758	7,937	10,424	10,375
221603 Printing, Binding and Publications Services	30,000	6,000	4,742	4,297	5,643	5,617
221701 Consultancy Services	3,900	0	0	0	0	0
221805 Drugs and Medical Consumables	0	81,400	64,329	51,525	67,669	67,351
221814 Vaccines and vaccination supplies	139,404	238,069	188,142	170,493	223,912	222,862
222109 Operational Expenses	30,000	0	0	0	0	0
26 GRANTS	184,000	200,000	145,891	150,000	130,461	154,226
263392 Transfer to County Prevention Health	184,000	200,000	145,891	150,000	130,461	154,226
Total	3,526,208	3,579,169	3,489,034	2,719,351	2,791,746	2,813,704

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	3,526,208	3,579,169	3,489,034	2,719,351	2,791,746	2,813,704
	Total	3,526,208	3,579,169	3,489,034	2,719,351	2,791,746	2,813,704

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	3,526,208	3,579,169	3,489,034	2,719,351	2,791,746	2,813,704
21 COMPENSATION OF EMPLOYEES	3,000,000	2,959,998	3,011,879	2,275,931	2,275,931	2,275,931
22 USE OF GOODS AND SERVICES	342,208	419,171	331,264	293,420	385,354	383,547
26 GRANTS	184,000	200,000	145,891	150,000	130,461	154,226
Total	3,526,208	3,579,169	3,489,034	2,719,351	2,791,746	2,813,704

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	3,526,208	3,579,169	3,489,034	2,719,351	2,791,746	2,813,704
21 COMPENSATION OF EMPLOYEES	3,000,000	2,959,998	3,011,879	2,275,931	2,275,931	2,275,931
211101 Basic Salary - Civil Service	0	0	0	2,275,931	2,275,931	2,275,931
211110 General Allowance	3,000,000	2,959,998	3,011,879	0	0	0
22 USE OF GOODS AND SERVICES	342,208	419,171	331,264	293,420	385,354	383,547
221203 Telecommunications, Internet, Postage & Courier	5,000	0	0	0	0	0
221208 Internet Provider Services	0	6,000	4,742	4,297	5,643	5,617
221401 Fuel and Lubricants - Vehicles	62,500	45,000	35,563	32,227	42,324	42,126
221402 Fuel and Lubricants – Generator	28,500	22,500	17,781	16,113	21,162	21,062
221502 Repairs and Maintenance - Vehicles	15,200	9,120	7,207	6,531	8,577	8,537

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221602 Stationery	27,704	11,082	8,758	7,937	10,424	10,375
221603 Printing, Binding and Publications Services	30,000	6,000	4,742	4,297	5,643	5,617
221701 Consultancy Services	3,900	0	0	0	0	0
221805 Drugs and Medical Consumables	0	81,400	64,329	51,525	67,669	67,351
221814 Vaccines and vaccination supplies	139,404	238,069	188,142	170,493	223,912	222,862
222109 Operational Expenses	30,000	0	0	0	0	0
26 GRANTS	184,000	200,000	145,891	150,000	130,461	154,226
263392 Transfer to County Prevention Health	184,000	200,000	145,891	150,000	130,461	154,226
Total	3,526,208	3,579,169	3,489,034	2,719,351	2,791,746	2,813,704

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE	0	0	0	1,046	1,046	1,046

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	5,191,034	4,839,418	4,924,243	4,344,497	4,344,497	4,344,497
22 USE OF GOODS AND SERVICES	1,030,809	1,141,279	901,935	780,062	1,024,471	1,019,666
25 SUBSIDY	466,888	182,804	61,424	150,500	115,367	424,119
26 GRANTS	2,943,768	1,560,992	1,138,682	1,284,348	1,117,049	1,320,530
31 NON-FINANCIAL ASSETS	0	4,100,000	1,397,655	4,100,000	2,812,641	3,537,515
Total	9,632,499	11,824,493	8,423,939	10,659,407	9,414,025	10,646,328

Summary by Spending Entity:

SPENDING ENTITY	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
314 Ministry of Youth and Sports	3,225,724	3,339,840	2,891,948	3,343,531	3,143,484	3,413,856
319 Liberia Refugee Repatriation and Resettlement Commission	568,632	554,158	555,940	593,126	601,589	601,422
321 National Commission on Disabilities	387,320	301,386	267,990	243,254	260,565	266,576
322 National Veterans Bureau	402,699	365,751	365,799	334,803	342,059	341,916
323 Liberia Agency for Community Empowerment	1,919,014	4,393,763	2,007,957	4,177,234	3,073,378	3,709,331
340 Ministry of Gender, Children and Social Protection	3,129,110	2,869,595	2,334,305	1,967,459	1,992,951	2,313,225
Total	9,632,499	11,824,493	8,423,939	10,659,407	9,414,025	10,646,328

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				478	478	478
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,696,924	1,445,940	1,471,285	1,335,806	1,335,806	1,335,806
22 USE OF GOODS AND SERVICES	251,241	643,448	508,507	345,697	454,011	451,881
26 GRANTS	1,277,559	1,250,452	912,156	1,162,028	1,010,662	1,194,764
31 NON-FINANCIAL ASSETS	0	0	0	500,000	343,005	431,404
Total	3,225,724	3,339,840	2,891,948	3,343,531	3,143,484	3,413,856
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Youth Services	468,127	465,243	380,677	404,608	404,608	404,608
200 Sports Services	720,965	764,106	570,957	771,730	771,730	771,730
301 Monrovia Vocational Training Center	228,949	222,586	218,674	160,879	160,879	160,879

314 MINISTRY OF YOUTH AND SPORTS

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
302 Direction and Management	460,984	218,632	192,670	706,604	706,604	706,604
303 Youth Agricultural Training Center	134,824	131,069	119,893	122,761	122,761	122,761
304 Business and Domestic Occupation	35,322	42,438	39,293	40,322	40,322	40,322
305 Youth-on-the-Job Training	22,530	35,721	32,668	32,530	32,530	32,530
400 Administration and Management	1,154,023	1,460,045	1,337,116	1,104,097	1,104,097	1,104,097
Total	3,225,724	3,339,840	2,891,948	3,343,531	3,143,484	3,413,856

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

Code	Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects							
0237 Cleaning of Beach and Waterway		200,000	0	0	500,000	343,005	431,404
Total		200,000	0	0	500,000	343,005	431,404
Grand Total (GoL and Donor)		200,000	0	0	500,000	343,005	431,404

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,696,924	1,445,940	1,471,285	1,335,806	1,335,806	1,335,806
211101 Basic Salary - Civil Service	316,852	316,852	322,406	1,335,806	1,335,806	1,335,806
211110 General Allowance	732,416	740,304	753,280	0	0	0
211126 Professionals	387,656	328,784	334,547	0	0	0
211127 Non-professionals (Casual Workers)	260,000	60,000	61,052	0	0	0
22 USE OF GOODS AND SERVICES	251,241	643,448	508,507	345,697	454,011	451,881
221101 Foreign Travel-Means of travel	6,909	16,191	12,795	25,000	32,833	32,679
221102 Foreign Travel-Daily Subsistance Allowance	6,736	21,100	16,675	35,000	45,966	45,751
221103 Foreign Travel-Incidental Allowance	781	210	166	1,500	1,970	1,961
221104 Domestic Travel-Means of Travel	6,000	1,200	948	5,000	6,567	6,536
221105 Domestic Travel-Daily Subsistance Allowance	10,000	2,000	1,581	6,000	7,880	7,843
221201 Electricity	0	0	0	20,000	26,266	26,143
221202 Water and Sewage	4,000	4,000	3,161	7,697	10,109	10,061
221203 Telecommunications, Internet, Postage & Courier	3,800	0	0	0	0	0
221208 Internet Provider Services	0	3,600	2,845	30,000	39,400	39,215
221401 Fuel and Lubricants - Vehicles	46,538	46,197	36,509	25,000	32,833	32,679
221402 Fuel and Lubricants – Generator	40,377	37,271	29,455	30,000	39,400	39,215
221501 Repair and Maintenance–Civil	0	334,156	264,078	5,000	6,567	6,536
221502 Repairs and Maintenance - Vehicles	19,000	11,400	9,009	5,000	6,567	6,536
221601 Cleaning Materials and Services	10,000	7,500	5,927	8,000	10,507	10,457
221602 Stationery	20,000	12,640	9,989	10,000	13,133	13,072

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221603 Printing, Binding and Publications Services	5,000	1,000	790	0	0	0
221615 Infrastructure as-a- service	0	3,900	3,082	3,000	3,940	3,921
221701 Consultancy Services	0	0	0	18,000	23,640	23,529
221901 Educational Materials and Supplies	22,100	28,604	22,606	28,000	36,773	36,600
221903 Staff Training – Local	0	2,250	1,778	0	0	0
222104 Equipment and Household Materials	0	36,354	28,731	30,000	39,400	39,215
222109 Operational Expenses	0	10,000	7,903	0	0	0
222113 Guard and Security Services	50,000	50,000	39,514	40,000	52,533	52,286
222124 National, International Youth Day	0	10,000	7,903	10,000	13,133	13,072
223106 Vehicle Insurance	0	3,875	3,062	3,500	4,597	4,575
26 GRANTS	1,277,559	1,250,452	912,156	1,162,028	1,010,662	1,194,764
262103 Mano River Union	47,879	28,842	21,039	30,000	26,092	30,845
262104 Contributions to International Organization	16,905	20,000	14,589	20,000	17,395	20,563
263211 Transfer-County Youth Coordination	0	0	0	10,000	8,697	10,282
263212 Transfer-Youth Policy-F-Program	31,000	20,000	14,589	10,000	8,697	10,282
263213 Transfer-Vocational Training Program	15,500	10,000	7,295	10,000	8,697	10,282
263218 Transfer-Cadet Training Prog.	29,660	16,900	12,328	10,000	8,697	10,282
263225 Transfer-Tumutu Training Center	65,334	25,738	18,775	35,000	30,441	35,986
263401 Transfer to Ministerial League	7,350	25,500	18,601	22,119	19,238	22,742
263402 Transfer to National Football	184,039	300,000	218,837	300,000	260,922	308,452
263404 Transfer to National County Meet	349,500	250,000	182,364	300,000	260,922	308,452
263405 Liberia National Olympic Committee	4,900	7,000	5,106	2,000	1,739	2,056
263406 Transfer to Liberia Tennis Federation	1,470	2,100	1,532	1,050	913	1,080
263407 S.K. Doe Sports Complex	58,575	75,000	54,709	45,409	39,494	46,688
263408 National University Games	1,470	2,100	1,532	5,000	4,349	5,141
263410 National High School Athletics	1,470	2,100	1,532	1,050	913	1,080
263413 High School Football Championship	8,470	12,100	8,826	1,000	870	1,028
263414 Transfer-Table Tennis Association	1,470	2,100	1,532	1,050	913	1,080
263416 Up Country Basketball	9,695	9,695	7,072	15,000	13,046	15,423
263417 Grassroots Sports Development	10,500	15,000	10,942	10,000	8,697	10,282
263461 Liberia Chess Federation	8,500	35,000	25,531	15,000	13,046	15,423
263462 Transfer to Youth, Women and Children Advocacy	29,576	19,024	13,877	1,000	870	1,028
263707 Transfer to Juli Juah	14,066	7,690	5,610	8,000	6,958	8,225
264101 Transfer-Liberia Scout Association	7,000	10,000	7,295	10,000	8,697	10,282
264102 Transfer-Girls Guide Association	7,000	10,000	7,295	10,000	8,697	10,282
264103 Transfer-Federation of Liberian Youth	55,000	70,000	51,062	50,000	43,487	51,409
264104 Youth Community Literacy Program	6,300	4,500	3,283	10,000	8,697	10,282
264105 Transfer to YMCA	36,154	45,219	32,985	30,000	26,092	30,845

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
264106 Transfer to YWCA	25,500	30,000	21,884	20,000	17,395	20,563
264107 Transfer-Liberia National Student Union	31,500	45,000	32,826	50,000	43,487	51,409
264114 Transfer to Muslim Youth Organization	2,800	2,000	1,459	5,000	4,349	5,141
264151 Transfer to Clay Vocational Training Institute	38,731	41,044	29,940	43,000	37,399	44,211
265177 Transfer-Youth Center-Maryland	17,500	12,500	9,118	5,000	4,349	5,141
265302 Liberia Volleyball Federation	1,750	1,250	912	1,750	1,522	1,799
265303 Transfer to Liberia Track and Field Federation	1,750	1,250	912	1,750	1,522	1,799
265305 Liberia Swimming Federation	1,470	1,050	766	1,050	913	1,080
265307 Liberia Kickball Federation	1,470	1,050	766	3,000	2,609	3,085
265308 National Para-Olympics Federation	2,450	1,750	1,277	2,450	2,131	2,519
265311 Weight Lifting Association	1,470	1,050	766	1,050	913	1,080
265312 Tae Kwon Do Federation	1,470	1,050	766	1,050	913	1,080
265313 Liberia Cycling Federation	2,500	1,250	912	1,250	1,087	1,285
265314 Amputee Football Federation	8,400	6,000	4,377	8,400	7,306	8,637
265315 Liberia Wrestling Federation	8,470	6,050	4,413	1,050	913	1,080
265316 Liberia Karate-Do Federation	1,470	1,050	766	1,050	913	1,080
265317 Liberia Golf Association	1,470	1,050	766	1,050	913	1,080
265318 Liberia Handball Federation	1,470	1,050	766	1,050	913	1,080
265320 Women and Sports Association	1,470	1,050	766	1,050	913	1,080
265321 Transfer-Liberia Boxing Association	1,470	1,050	766	1,050	913	1,080
265322 Transfer to Liberia Athletic Federation	1,750	1,250	912	1,750	1,522	1,799
265323 Transfer-canoe \& Rowing Federa	1,470	1,050	766	1,050	913	1,080
265324 Transfer-Basket Ball Federation	17,000	10,000	7,295	10,000	8,697	10,282
265325 Transfer-Inter- School Sports Association	1,750	1,250	912	1,250	1,087	1,285
265328 Transfer to Grand Kru TVET	67,725	40,000	29,178	25,000	21,744	25,704
265329 Transfer to Deaf and Dumb Atlethic Association	13,500	7,500	5,471	1,250	1,087	1,285
265330 Transfer to Liberia Cricket Federation	5,000	2,500	1,824	3,000	2,609	3,085
265331 Transfer to Liberia Netball Federation	1,750	1,250	912	1,250	1,087	1,285
265332 Transfer to Wusu Association	2,500	1,250	912	2,500	2,174	2,570
265333 Transfer to Judo Federation	1,750	1,250	912	1,250	1,087	1,285
31 NON-FINANCIAL ASSETS	0	0	0	500,000	343,005	431,404
312401 Other Fixed Assets	0	0	0	500,000	343,005	431,404
Total	3,225,724	3,339,840	2,891,948	3,343,531	3,143,484	3,413,856

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	3,225,724	3,264,840	2,837,239	3,298,122	3,103,990	3,367,168

314 MINISTRY OF YOUTH AND SPORTS

Code	County	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
11	MONTSERRADO	0	75,000	54,709	45,409	39,494	46,688
	Total	3,225,724	3,339,840	2,891,948	3,343,531	3,143,484	3,413,856

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Youth Services	468,127	465,243	380,677	404,608	375,046	414,751
21 COMPENSATION OF EMPLOYEES	141,258	141,258	143,734	143,608	143,608	143,608
22 USE OF GOODS AND SERVICES	0	10,000	7,903	10,000	13,133	13,072
26 GRANTS	326,869	313,985	229,040	251,000	218,305	258,071
Total	468,127	465,243	380,677	404,608	375,046	414,751

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 YOUTH SERVICES	468,127	465,243	380,677	404,608	375,046	414,751
21 COMPENSATION OF EMPLOYEES	141,258	141,258	143,734	143,608	143,608	143,608
211101 Basic Salary - Civil Service	42,858	42,858	43,609	143,608	143,608	143,608
211110 General Allowance	7,200	7,200	7,326	0	0	0
211126 Professionals	91,200	91,200	92,799	0	0	0
22 USE OF GOODS AND SERVICES	0	10,000	7,903	10,000	13,133	13,072
222124 National, International Youth Day	0	10,000	7,903	10,000	13,133	13,072
26 GRANTS	326,869	313,985	229,040	251,000	218,305	258,071
262103 Mano River Union	47,879	28,842	21,039	30,000	26,092	30,845
263211 Transfer-County Youth Coordination	0	0	0	10,000	8,697	10,282
263212 Transfer-Youth Policy-F-Program	31,000	20,000	14,589	10,000	8,697	10,282
263218 Transfer-Cadet Training Prog.	29,660	16,900	12,328	10,000	8,697	10,282
263462 Transfer to Youth, Women and Children Advocacy	29,576	19,024	13,877	1,000	870	1,028
264101 Transfer-Liberia Scout Association	7,000	10,000	7,295	10,000	8,697	10,282
264102 Transfer-Girls Guide Association	7,000	10,000	7,295	10,000	8,697	10,282
264103 Transfer-Federation of Liberian Youth	55,000	70,000	51,062	50,000	43,487	51,409
264104 Youth Community Literacy Program	6,300	4,500	3,283	10,000	8,697	10,282
264105 Transfer to YMCA	36,154	45,219	32,985	30,000	26,092	30,845
264106 Transfer to YWCA	25,500	30,000	21,884	20,000	17,395	20,563
264107 Transfer-Liberia National Student Union	31,500	45,000	32,826	50,000	43,487	51,409

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
264114 Transfer to Muslim Youth Organization	2,800	2,000	1,459	5,000	4,349	5,141
265177 Transfer-Youth Center-Maryland	17,500	12,500	9,118	5,000	4,349	5,141
Total	468,127	465,243	380,677	404,608	375,046	414,751
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 Sports Services	720,965	764,106	570,957	771,730	677,341	792,144
21 COMPENSATION OF EMPLOYEES	47,111	47,111	47,937	47,111	47,111	47,111
26 GRANTS	673,854	716,995	523,020	724,619	630,230	745,033
Total	720,965	764,106	570,957	771,730	677,341	792,144
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 SPORTS SERVICES	720,965	764,106	570,957	771,730	677,341	792,144
21 COMPENSATION OF EMPLOYEES	47,111	47,111	47,937	47,111	47,111	47,111
211101 Basic Salary - Civil Service	39,911	39,911	40,611	47,111	47,111	47,111
211110 General Allowance	7,200	7,200	7,326	0	0	0
26 GRANTS	673,854	716,995	523,020	724,619	630,230	745,033
263401 Transfer to Ministerial League	7,350	25,500	18,601	22,119	19,238	22,742
263402 Transfer to National Football	184,039	300,000	218,837	300,000	260,922	308,452
263404 Transfer to National County Meet	349,500	250,000	182,364	300,000	260,922	308,452
263405 Liberia National Olympic Committee	4,900	7,000	5,106	2,000	1,739	2,056
263406 Transfer to Liberia Tennis Federation	1,470	2,100	1,532	1,050	913	1,080
263408 National University Games	1,470	2,100	1,532	5,000	4,349	5,141
263410 National High School Athletics	1,470	2,100	1,532	1,050	913	1,080
263413 High School Football Championship	8,470	12,100	8,826	1,000	870	1,028
263414 Transfer-Table Tennis Association	1,470	2,100	1,532	1,050	913	1,080
263416 Up Country Basketball	9,695	9,695	7,072	15,000	13,046	15,423
263417 Grassroots Sports Development	10,500	15,000	10,942	10,000	8,697	10,282
263461 Liberia Chess Federation	8,500	35,000	25,531	15,000	13,046	15,423
265302 Liberia Volleyball Federation	1,750	1,250	912	1,750	1,522	1,799
265303 Transfer to Liberia Track and Field Federation	1,750	1,250	912	1,750	1,522	1,799
265305 Liberia Swimming Federation	1,470	1,050	766	1,050	913	1,080
265307 Liberia Kickball Federation	1,470	1,050	766	3,000	2,609	3,085

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
265308 National Para-Olympics Federation	2,450	1,750	1,277	2,450	2,131	2,519
265311 Weight Lifting Association	1,470	1,050	766	1,050	913	1,080
265312 Tae Kwon Do Federation	1,470	1,050	766	1,050	913	1,080
265313 Liberia Cycling Federation	2,500	1,250	912	1,250	1,087	1,285
265314 Amputee Football Federation	8,400	6,000	4,377	8,400	7,306	8,637
265315 Liberia Wrestling Federation	8,470	6,050	4,413	1,050	913	1,080
265316 Liberia Karate-Do Federation	1,470	1,050	766	1,050	913	1,080
265317 Liberia Golf Association	1,470	1,050	766	1,050	913	1,080
265318 Liberia Handball Federation	1,470	1,050	766	1,050	913	1,080
265320 Women and Sports Association	1,470	1,050	766	1,050	913	1,080
265321 Transfer-Liberia Boxing Association	1,470	1,050	766	1,050	913	1,080
265322 Transfer to Liberia Athletic Federation	1,750	1,250	912	1,750	1,522	1,799
265323 Transfer-canoe \& Rowing Federa	1,470	1,050	766	1,050	913	1,080
265324 Transfer-Basket Ball Federation	17,000	10,000	7,295	10,000	8,697	10,282
265325 Transfer-Inter- School Sports Association	1,750	1,250	912	1,250	1,087	1,285
265329 Transfer to Deaf and Dumb Atlethic Association	13,500	7,500	5,471	1,250	1,087	1,285
265330 Transfer to Liberia Cricket Federation	5,000	2,500	1,824	3,000	2,609	3,085
265331 Transfer to Liberia Netball Federation	1,750	1,250	912	1,250	1,087	1,285
265332 Transfer to Wusu Association	2,500	1,250	912	2,500	2,174	2,570
265333 Transfer to Judo Federation	1,750	1,250	912	1,250	1,087	1,285
Total	720,965	764,106	570,957	771,730	677,341	792,144

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

314 MINISTRY OF YOUTH AND SPORTS

ECONOMIC CLASSIFICATION		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0301	Monrovia Vocational Training	228,949	222,586	218,674	160,879	168,399	168,251
21	COMPENSATION OF EMPLOYEES	188,199	188,199	191,498	136,879	136,879	136,879
22	USE OF GOODS AND SERVICES	7,000	34,387	27,176	24,000	31,520	31,372
26	GRANTS	33,750	0	0	0	0	0
Total		228,949	222,586	218,674	160,879	168,399	168,251

OBJECT OF EXPENDITURE		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0301	MONROVIA VOCATIONAL TRAINING CENTER	228,949	222,586	218,674	160,879	168,399	168,251
21	COMPENSATION OF EMPLOYEES	188,199	188,199	191,498	136,879	136,879	136,879
211101	Basic Salary - Civil Service	40,919	40,919	41,636	136,879	136,879	136,879
211110	General Allowance	7,280	51,320	52,220	0	0	0
211126	Professionals	140,000	95,960	97,642	0	0	0
22	USE OF GOODS AND SERVICES	7,000	34,387	27,176	24,000	31,520	31,372
221901	Educational Materials and Supplies	7,000	13,504	10,672	12,000	15,760	15,686
222104	Equipment and Household Materials	0	10,883	8,601	12,000	15,760	15,686
222109	Operational Expenses	0	10,000	7,903	0	0	0
26	GRANTS	33,750	0	0	0	0	0
265328	Transfer to Grand Kru TVET	33,750	0	0	0	0	0
Total		228,949	222,586	218,674	160,879	168,399	168,251

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0302	Direction and Management	460,984	218,632	192,670	706,604	536,844	640,769
21	COMPENSATION OF EMPLOYEES	315,204	115,204	117,223	108,604	108,604	108,604
26	GRANTS	145,780	103,428	75,447	98,000	85,235	100,761
31	NON-FINANCIAL ASSETS	0	0	0	500,000	343,005	431,404
Total		460,984	218,632	192,670	706,604	536,844	640,769

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0302 DIRECTION AND MANAGEMENT	460,984	218,632	192,670	706,604	536,844	640,769
21 COMPENSATION OF EMPLOYEES	315,204	115,204	117,223	108,604	108,604	108,604
211101 Basic Salary - Civil Service	18,904	18,904	19,235	108,604	108,604	108,604
211110 General Allowance	4,800	6,600	6,716	0	0	0
211126 Professionals	91,500	89,700	91,272	0	0	0
211127 Non-professionals (Casual Workers)	200,000	0	0	0	0	0
26 GRANTS	145,780	103,428	75,447	98,000	85,235	100,761
262104 Contributions to International Organization	16,905	20,000	14,589	20,000	17,395	20,563
263213 Transfer-Vocational Training Program	15,500	10,000	7,295	10,000	8,697	10,282
263225 Transfer-Tumutu Training Center	65,334	25,738	18,775	35,000	30,441	35,986
263707 Transfer to Juli Juah	14,066	7,690	5,610	8,000	6,958	8,225
265328 Transfer to Grand Kru TVET	33,975	40,000	29,178	25,000	21,744	25,704
31 NON-FINANCIAL ASSETS	0	0	0	500,000	343,005	431,404
312401 Other Fixed Assets	0	0	0	500,000	343,005	431,404
Total	460,984	218,632	192,670	706,604	536,844	640,769

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0303 Youth Agricultural Training Center	134,824	131,069	119,893	122,761	119,040	125,815
21 COMPENSATION OF EMPLOYEES	93,993	82,761	84,212	73,761	73,761	73,761
22 USE OF GOODS AND SERVICES	2,100	7,264	5,741	6,000	7,880	7,843
26 GRANTS	38,731	41,044	29,940	43,000	37,399	44,211
Total	134,824	131,069	119,893	122,761	119,040	125,815

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0303 YOUTH AGRICULTURAL TRAINING CENTER	134,824	131,069	119,893	122,761	119,040	125,815
21 COMPENSATION OF EMPLOYEES	93,993	82,761	84,212	73,761	73,761	73,761
211101 Basic Salary - Civil Service	27,837	27,837	28,325	73,761	73,761	73,761
211110 General Allowance	7,200	9,000	9,158	0	0	0
211126 Professionals	58,956	45,924	46,729	0	0	0
22 USE OF GOODS AND SERVICES	2,100	7,264	5,741	6,000	7,880	7,843
221901 Educational Materials and Supplies	2,100	2,100	1,660	3,000	3,940	3,921
222104 Equipment and Household Materials	0	5,164	4,081	3,000	3,940	3,921
26 GRANTS	38,731	41,044	29,940	43,000	37,399	44,211

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
264151 Transfer to Clay Vocational Training Institute	38,731	41,044	29,940	43,000	37,399	44,211
Total	134,824	131,069	119,893	122,761	119,040	125,815

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0304 Business and Domestic Occupation	35,322	42,438	39,293	40,322	45,022	44,929
21 COMPENSATION OF EMPLOYEES	25,322	25,322	25,766	25,322	25,322	25,322
22 USE OF GOODS AND SERVICES	10,000	17,116	13,527	15,000	19,700	19,607
Total	35,322	42,438	39,293	40,322	45,022	44,929

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0304 BUSINESS AND DOMESTIC OCCUPATION	35,322	42,438	39,293	40,322	45,022	44,929
21 COMPENSATION OF EMPLOYEES	25,322	25,322	25,766	25,322	25,322	25,322
211101 Basic Salary - Civil Service	18,122	18,122	18,440	25,322	25,322	25,322
211110 General Allowance	7,200	7,200	7,326	0	0	0
22 USE OF GOODS AND SERVICES	10,000	17,116	13,527	15,000	19,700	19,607
221901 Educational Materials and Supplies	10,000	10,000	7,903	8,000	10,507	10,457
222104 Equipment and Household Materials	0	7,116	5,624	7,000	9,193	9,150
Total	35,322	42,438	39,293	40,322	45,022	44,929

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0305 Youth-on-the-Job Training	22,530	35,721	32,668	32,530	36,603	36,523
21 COMPENSATION OF EMPLOYEES	19,530	19,530	19,872	19,530	19,530	19,530
22 USE OF GOODS AND SERVICES	3,000	16,191	12,796	13,000	17,073	16,993
Total	22,530	35,721	32,668	32,530	36,603	36,523

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0305	YOUTH-ON-THE-JOB TRAINING	22,530	35,721	32,668	32,530	36,603	36,523
21 COMPENSATION OF EMPLOYEES		19,530	19,530	19,872	19,530	19,530	19,530
211101	Basic Salary - Civil Service	12,330	12,330	12,546	19,530	19,530	19,530
211110	General Allowance	7,200	7,200	7,326	0	0	0
22 USE OF GOODS AND SERVICES		3,000	16,191	12,796	13,000	17,073	16,993
221901	Educational Materials and Supplies	3,000	3,000	2,371	5,000	6,567	6,536
222104	Equipment and Household Materials	0	13,191	10,425	8,000	10,507	10,457
Total		22,530	35,721	32,668	32,530	36,603	36,523
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400	Administration and Management	1,154,023	1,460,045	1,337,116	1,104,097	1,185,190	1,190,674
21	COMPENSATION OF EMPLOYEES	866,307	826,555	841,043	780,991	780,991	780,991
22	USE OF GOODS AND SERVICES	229,141	558,490	441,364	277,697	364,705	362,995
26	GRANTS	58,575	75,000	54,709	45,409	39,494	46,688
Total		1,154,023	1,460,045	1,337,116	1,104,097	1,185,190	1,190,674
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400	ADMINISTRATION AND MANAGEMENT	1,154,023	1,460,045	1,337,116	1,104,097	1,185,190	1,190,674
21	COMPENSATION OF EMPLOYEES	866,307	826,555	841,043	780,991	780,991	780,991
211101	Basic Salary - Civil Service	115,971	115,971	118,004	780,991	780,991	780,991
211110	General Allowance	684,336	644,584	655,882	0	0	0
211126	Professionals	6,000	6,000	6,105	0	0	0
211127	Non-professionals (Casual Workers)	60,000	60,000	61,052	0	0	0
22	USE OF GOODS AND SERVICES	229,141	558,490	441,364	277,697	364,705	362,995
221101	Foreign Travel-Means of travel	6,909	16,191	12,795	25,000	32,833	32,679
221102	Foreign Travel-Daily Subsistance Allowance	6,736	21,100	16,675	35,000	45,966	45,751
221103	Foreign Travel-Incidental Allowance	781	210	166	1,500	1,970	1,961
221104	Domestic Travel-Means of Travel	6,000	1,200	948	5,000	6,567	6,536
221105	Domestic Travel-Daily Subsistance Allowance	10,000	2,000	1,581	6,000	7,880	7,843
221201	Electricity	0	0	0	20,000	26,266	26,143
221202	Water and Sewage	4,000	4,000	3,161	7,697	10,109	10,061
221203	Telecommunications, Internet, Postage & Courier	3,800	0	0	0	0	0

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221208 Internet Provider Services	0	3,600	2,845	30,000	39,400	39,215
221401 Fuel and Lubricants - Vehicles	46,538	46,197	36,509	25,000	32,833	32,679
221402 Fuel and Lubricants – Generator	40,377	37,271	29,455	30,000	39,400	39,215
221501 Repair and Maintenance–Civil	0	334,156	264,078	5,000	6,567	6,536
221502 Repairs and Maintenance - Vehicles	19,000	11,400	9,009	5,000	6,567	6,536
221601 Cleaning Materials and Services	10,000	7,500	5,927	8,000	10,507	10,457
221602 Stationery	20,000	12,640	9,989	10,000	13,133	13,072
221603 Printing, Binding and Publications Services	5,000	1,000	790	0	0	0
221615 Infrastructure as-a- service	0	3,900	3,082	3,000	3,940	3,921
221701 Consultancy Services	0	0	0	18,000	23,640	23,529
221903 Staff Training – Local	0	2,250	1,778	0	0	0
222113 Guard and Security Services	50,000	50,000	39,514	40,000	52,533	52,286
223106 Vehicle Insurance	0	3,875	3,062	3,500	4,597	4,575
26 GRANTS	58,575	75,000	54,709	45,409	39,494	46,688
263407 S.K. Doe Sports Complex	58,575	75,000	54,709	45,409	39,494	46,688
Total	1,154,023	1,460,045	1,337,116	1,104,097	1,185,190	1,190,674

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				172	172	172
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	525,372	519,258	528,359	566,116	566,116	566,116
22 USE OF GOODS AND SERVICES	43,260	34,900	27,581	27,010	35,473	35,306
Total	568,632	554,158	555,940	593,126	601,589	601,422
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	568,632	554,158	555,940	593,126	593,126	593,126
Total	568,632	554,158	555,940	593,126	601,589	601,422
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	525,372	519,258	528,359	566,116	566,116	566,116
211101 Basic Salary - Civil Service	364,872	364,872	371,267	566,116	566,116	566,116
211110 General Allowance	52,500	46,386	47,199	0	0	0
211116 Special Allowance	108,000	108,000	109,893	0	0	0
22 USE OF GOODS AND SERVICES	43,260	34,900	27,581	27,010	35,473	35,306

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221105	Domestic Travel-Daily Subsistance Allowance	2,500	0	0	0	0	0
221202	Water and Sewage	2,848	3,300	2,608	2,535	3,329	3,314
221203	Telecommunications, Internet, Postage & Courier	440	0	0	0	0	0
221303	Office Building Rental and Lease	12,900	12,900	10,195	14,900	19,568	19,477
221401	Fuel and Lubricants - Vehicles	7,114	4,400	3,477	2,515	3,303	3,288
221402	Fuel and Lubricants – Generator	7,582	4,400	3,477	2,535	3,329	3,314
221502	Repairs and Maintenance - Vehicles	1,140	0	0	0	0	0
221602	Stationery	5,214	5,500	4,347	2,500	3,283	3,268
221603	Printing, Binding and Publications Services	3,500	4,400	3,477	2,025	2,659	2,647
222102	Workshops, Conferences, Symposia and Seminars	22	0	0	0	0	0
Total		568,632	554,158	555,940	593,126	601,589	601,422

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	568,632	554,158	555,940	593,126	601,589	601,422
	Total	568,632	554,158	555,940	593,126	601,589	601,422

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	568,632	554,158	555,940	593,126	601,589	601,422
21 COMPENSATION OF EMPLOYEES	525,372	519,258	528,359	566,116	566,116	566,116
22 USE OF GOODS AND SERVICES	43,260	34,900	27,581	27,010	35,473	35,306
Total	568,632	554,158	555,940	593,126	601,589	601,422

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	568,632	554,158	555,940	593,126	601,589	601,422
21 COMPENSATION OF EMPLOYEES	525,372	519,258	528,359	566,116	566,116	566,116
211101 Basic Salary - Civil Service	364,872	364,872	371,267	566,116	566,116	566,116
211110 General Allowance	52,500	46,386	47,199	0	0	0
211116 Special Allowance	108,000	108,000	109,893	0	0	0
22 USE OF GOODS AND SERVICES	43,260	34,900	27,581	27,010	35,473	35,306
221105 Domestic Travel-Daily Subsistance Allowance	2,500	0	0	0	0	0

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221202 Water and Sewage	2,848	3,300	2,608	2,535	3,329	3,314
221203 Telecommunications, Internet, Postage & Courier	440	0	0	0	0	0
221303 Office Building Rental and Lease	12,900	12,900	10,195	14,900	19,568	19,477
221401 Fuel and Lubricants - Vehicles	7,114	4,400	3,477	2,515	3,303	3,288
221402 Fuel and Lubricants – Generator	7,582	4,400	3,477	2,535	3,329	3,314
221502 Repairs and Maintenance - Vehicles	1,140	0	0	0	0	0
221602 Stationery	5,214	5,500	4,347	2,500	3,283	3,268
221603 Printing, Binding and Publications Services	3,500	4,400	3,477	2,025	2,659	2,647
222102 Workshops, Conferences, Symposia and Seminars	22	0	0	0	0	0
Total	568,632	554,158	555,940	593,126	601,589	601,422

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 (FY2018-19):

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 (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				30	30	30
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	149,736	148,518	151,121	130,311	130,311	130,311
22 USE OF GOODS AND SERVICES	118,436	88,114	69,634	72,191	94,810	94,365
26 GRANTS	119,148	64,754	47,235	40,752	35,444	41,900
Total	387,320	301,386	267,990	243,254	260,565	266,576
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	387,320	301,386	267,990	243,254	243,254	243,254
Total	387,320	301,386	267,990	243,254	260,565	266,576
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	149,736	148,518	151,121	130,311	130,311	130,311
211101 Basic Salary - Civil Service	63,786	63,780	64,898	130,311	130,311	130,311
211110 General Allowance	50,000	48,788	49,643	0	0	0
211116 Special Allowance	35,950	35,950	36,580	0	0	0
22 USE OF GOODS AND SERVICES	118,436	88,114	69,634	72,191	94,810	94,365
221101 Foreign Travel-Means of travel	1,350	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	900	0	0	0	0	0
221104 Domestic Travel-Means of Travel	4,000	800	632	800	1,051	1,046
221105 Domestic Travel-Daily Subsistence Allowance	3,000	600	474	600	788	784

321 NATIONAL COMMISSION ON DISABILITIES

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221201 Electricity	1,000	1,000	790	1,000	1,313	1,307
221202 Water and Sewage	1,000	1,000	790	1,000	1,313	1,307
221203 Telecommunications, Internet, Postage & Courier	1,166	0	0	0	0	0
221209 Scratch-Cards	0	600	474	0	0	0
221302 Residential Property Rental and Lease	25,000	25,000	19,757	25,000	32,833	32,679
221401 Fuel and Lubricants - Vehicles	7,665	6,500	5,137	6,500	8,537	8,497
221402 Fuel and Lubricants – Generator	1,314	1,033	816	1,033	1,357	1,350
221502 Repairs and Maintenance - Vehicles	7,600	4,560	3,604	3,000	3,940	3,921
221503 Repairs and Maintenance–Generators	0	160	126	0	0	0
221601 Cleaning Materials and Services	1,000	500	395	500	657	654
221602 Stationery	2,370	948	749	948	1,245	1,239
221603 Printing, Binding and Publications Services	2,000	400	316	0	0	0
221701 Consultancy Services	8,690	8,690	6,868	8,690	11,413	11,359
222102 Workshops, Conferences, Symposia and Seminars	42,561	26,403	20,866	15,000	19,700	19,607
222105 Entertainment Representation and Gifts	200	500	395	500	657	654
222113 Guard and Security Services	7,620	7,620	6,022	7,620	10,007	9,961
223106 Vehicle Insurance	0	1,800	1,423	0	0	0
26 GRANTS	119,148	64,754	47,235	40,752	35,444	41,900
265401 Transfer to Individuals	119,148	64,754	47,235	40,752	35,444	41,900
Total	387,320	301,386	267,990	243,254	260,565	266,576

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	387,320	301,386	267,990	243,254	260,565	266,576
	Total	387,320	301,386	267,990	243,254	260,565	266,576

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	387,320	301,386	267,990	243,254	260,565	266,576
21 COMPENSATION OF EMPLOYEES	149,736	148,518	151,121	130,311	130,311	130,311
22 USE OF GOODS AND SERVICES	118,436	88,114	69,634	72,191	94,810	94,365
26 GRANTS	119,148	64,754	47,235	40,752	35,444	41,900
Total	387,320	301,386	267,990	243,254	260,565	266,576

321 NATIONAL COMMISSION ON DISABILITIES

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	387,320	301,386	267,990	243,254	260,565	266,576
21 COMPENSATION OF EMPLOYEES		149,736	148,518	151,121	130,311	130,311	130,311
211101	Basic Salary - Civil Service	63,786	63,780	64,898	130,311	130,311	130,311
211110	General Allowance	50,000	48,788	49,643	0	0	0
211116	Special Allowance	35,950	35,950	36,580	0	0	0
22 USE OF GOODS AND SERVICES		118,436	88,114	69,634	72,191	94,810	94,365
221101	Foreign Travel-Means of travel	1,350	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	900	0	0	0	0	0
221104	Domestic Travel-Means of Travel	4,000	800	632	800	1,051	1,046
221105	Domestic Travel-Daily Subsistance Allowance	3,000	600	474	600	788	784
221201	Electricity	1,000	1,000	790	1,000	1,313	1,307
221202	Water and Sewage	1,000	1,000	790	1,000	1,313	1,307
221203	Telecommunications, Internet, Postage & Courier	1,166	0	0	0	0	0
221209	Scratch-Cards	0	600	474	0	0	0
221302	Residential Property Rental and Lease	25,000	25,000	19,757	25,000	32,833	32,679
221401	Fuel and Lubricants - Vehicles	7,665	6,500	5,137	6,500	8,537	8,497
221402	Fuel and Lubricants – Generator	1,314	1,033	816	1,033	1,357	1,350
221502	Repairs and Maintenance - Vehicles	7,600	4,560	3,604	3,000	3,940	3,921
221503	Repairs and Maintenance–Generators	0	160	126	0	0	0
221601	Cleaning Materials and Services	1,000	500	395	500	657	654
221602	Stationery	2,370	948	749	948	1,245	1,239
221603	Printing, Binding and Publications Services	2,000	400	316	0	0	0
221701	Consultancy Services	8,690	8,690	6,868	8,690	11,413	11,359
222102	Workshops, Conferences, Symposia and Seminars	42,561	26,403	20,866	15,000	19,700	19,607
222105	Entertainment Representation and Gifts	200	500	395	500	657	654
222113	Guard and Security Services	7,620	7,620	6,022	7,620	10,007	9,961
223106	Vehicle Insurance	0	1,800	1,423	0	0	0
26 GRANTS		119,148	64,754	47,235	40,752	35,444	41,900
265401	Transfer to Individuals	119,148	64,754	47,235	40,752	35,444	41,900
Total		387,320	301,386	267,990	243,254	260,565	266,576

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				44	44	44
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	345,696	337,751	343,671	311,645	311,645	311,645
22 USE OF GOODS AND SERVICES	57,003	28,000	22,128	23,158	30,414	30,271
Total	402,699	365,751	365,799	334,803	342,059	341,916
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	402,699	365,751	365,799	334,803	334,803	334,803
Total	402,699	365,751	365,799	334,803	342,059	341,916
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	345,696	337,751	343,671	311,645	311,645	311,645
211101 Basic Salary - Civil Service	85,949	78,004	79,371	311,645	311,645	311,645
211116 Special Allowance	259,747	259,747	264,300	0	0	0
22 USE OF GOODS AND SERVICES	57,003	28,000	22,128	23,158	30,414	30,271
221104 Domestic Travel-Means of Travel	12,530	350	277	0	0	0
221202 Water and Sewage	1,500	200	158	300	394	392
221203 Telecommunications, Internet, Postage & Courier	1,310	0	0	300	394	392
221208 Internet Provider Services	0	250	198	0	0	0
221303 Office Building Rental and Lease	15,000	15,000	11,854	0	0	0
221401 Fuel and Lubricants - Vehicles	10,055	8,000	6,322	12,000	15,760	15,686
221402 Fuel and Lubricants – Generator	4,448	2,950	2,331	8,000	10,507	10,457
221502 Repairs and Maintenance - Vehicles	4,560	300	237	1,000	1,313	1,307
221503 Repairs and Maintenance—Generators	0	250	198	800	1,051	1,046

322 NATIONAL VETERANS BUREAU

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221603 Printing, Binding and Publications Services	2,600	200	158	358	470	468
221606 Other Office Materials and Consumable	5,000	500	395	400	525	523
Total	402,699	365,751	365,799	334,803	342,059	341,916

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	402,699	365,751	365,799	334,803	342,059	341,916
	Total	402,699	365,751	365,799	334,803	342,059	341,916

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	402,699	365,751	365,799	334,803	342,059	341,916
21 COMPENSATION OF EMPLOYEES	345,696	337,751	343,671	311,645	311,645	311,645
22 USE OF GOODS AND SERVICES	57,003	28,000	22,128	23,158	30,414	30,271
Total	402,699	365,751	365,799	334,803	342,059	341,916

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	402,699	365,751	365,799	334,803	342,059	341,916
21 COMPENSATION OF EMPLOYEES	345,696	337,751	343,671	311,645	311,645	311,645
211101 Basic Salary - Civil Service	85,949	78,004	79,371	311,645	311,645	311,645
211116 Special Allowance	259,747	259,747	264,300	0	0	0
22 USE OF GOODS AND SERVICES	57,003	28,000	22,128	23,158	30,414	30,271
221104 Domestic Travel-Means of Travel	12,530	350	277	0	0	0
221202 Water and Sewage	1,500	200	158	300	394	392
221203 Telecommunications, Internet, Postage & Courier	1,310	0	0	300	394	392
221208 Internet Provider Services	0	250	198	0	0	0
221303 Office Building Rental and Lease	15,000	15,000	11,854	0	0	0
221401 Fuel and Lubricants - Vehicles	10,055	8,000	6,322	12,000	15,760	15,686
221402 Fuel and Lubricants – Generator	4,448	2,950	2,331	8,000	10,507	10,457
221502 Repairs and Maintenance - Vehicles	4,560	300	237	1,000	1,313	1,307
221503 Repairs and Maintenance–Generators	0	250	198	800	1,051	1,046
221603 Printing, Binding and Publications Services	2,600	200	158	358	470	468

322 NATIONAL VETERANS BUREAU

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221606 Other Office Materials and Consumable	5,000	500	395	400	525	523
Total	402,699	365,751	365,799	334,803	342,059	341,916

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 (FY2018-19):

- Supporting the monitoring and supervision of on-going Legislative Support Projects initiated under the FY 2018/2019 budget.

Objectives (FY2019-20):

1. The Agency is currently implementing Legislative Support Projects that include 110 sub-projects across the 15 counties in Liberia2. 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, etc5. 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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				73	73	73
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	690,564	675,263	687,099	492,631	492,631	492,631
22 USE OF GOODS AND SERVICES	217,633	118,500	93,649	84,603	111,111	110,590
26 GRANTS	1,010,817	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	3,600,000	1,227,209	3,600,000	2,469,636	3,106,111
Total	1,919,014	4,393,763	2,007,957	4,177,234	3,073,378	3,709,331
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,919,014	4,393,763	2,007,957	4,177,234	4,177,234	4,177,234
Total	1,919,014	4,393,763	2,007,957	4,177,234	3,073,378	3,709,331
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
0527 LACE Special Project	850,000	3,600,000	1,227,209	3,600,000	2,469,636	3,106,111
Total	850,000	3,600,000	1,227,209	3,600,000	2,469,636	3,106,111
Grand Total (GoL and Donor)	850,000	3,600,000	1,227,209	3,600,000	2,469,636	3,106,111
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	690,564	675,263	687,099	492,631	492,631	492,631
211101 Basic Salary - Civil Service	690,564	675,263	687,099	492,631	492,631	492,631

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	217,633	118,500	93,649	84,603	111,111	110,590
221401 Fuel and Lubricants - Vehicles	26,406	0	0	0	0	0
221701 Consultancy Services	58,500	58,500	46,232	58,500	76,829	76,469
222109 Operational Expenses	132,727	60,000	47,417	26,103	34,282	34,121
26 GRANTS	1,010,817	0	0	0	0	0
263170 Transfer-LACE Legislative Support	850,000	0	0	0	0	0
263610 Transfer to Volomeni Clinic	42,000	0	0	0	0	0
263611 Transfer to Zoe Community School	44,967	0	0	0	0	0
263612 Transfer to Dakor School System	28,000	0	0	0	0	0
263613 Transfer to J.5 Construction Company	45,850	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	3,600,000	1,227,209	3,600,000	2,469,636	3,106,111
312401 Other Fixed Assets	0	3,600,000	1,227,209	3,600,000	2,469,636	3,106,111
Total	1,919,014	4,393,763	2,007,957	4,177,234	3,073,378	3,709,331

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,919,014	4,393,763	2,007,957	4,177,234	3,073,378	3,709,331
	Total	1,919,014	4,393,763	2,007,957	4,177,234	3,073,378	3,709,331

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	1,919,014	4,393,763	2,007,957	4,177,234	3,073,378	3,709,331
21 COMPENSATION OF EMPLOYEES	690,564	675,263	687,099	492,631	492,631	492,631
22 USE OF GOODS AND SERVICES	217,633	118,500	93,649	84,603	111,111	110,590
26 GRANTS	1,010,817	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	3,600,000	1,227,209	3,600,000	2,469,636	3,106,111
Total	1,919,014	4,393,763	2,007,957	4,177,234	3,073,378	3,709,331

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,919,014	4,393,763	2,007,957	4,177,234	3,073,378	3,709,331
21 COMPENSATION OF EMPLOYEES	690,564	675,263	687,099	492,631	492,631	492,631
211101 Basic Salary - Civil Service	690,564	675,263	687,099	492,631	492,631	492,631
22 USE OF GOODS AND SERVICES	217,633	118,500	93,649	84,603	111,111	110,590
221401 Fuel and Lubricants - Vehicles	26,406	0	0	0	0	0
221701 Consultancy Services	58,500	58,500	46,232	58,500	76,829	76,469

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222109 Operational Expenses	132,727	60,000	47,417	26,103	34,282	34,121
26 GRANTS	1,010,817	0	0	0	0	0
263170 Transfer-LACE Legislative Support	850,000	0	0	0	0	0
263610 Transfer to Volomeni Clinic	42,000	0	0	0	0	0
263611 Transfer to Zoe Community School	44,967	0	0	0	0	0
263612 Transfer to Dakor School System	28,000	0	0	0	0	0
263613 Transfer to J.5 Construction Company	45,850	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	3,600,000	1,227,209	3,600,000	2,469,636	3,106,111
312401 Other Fixed Assets	0	3,600,000	1,227,209	3,600,000	2,469,636	3,106,111
Total	1,919,014	4,393,763	2,007,957	4,177,234	3,073,378	3,709,331

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				249	249	249
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,782,742	1,712,688	1,742,708	1,507,988	1,507,988	1,507,988
22 USE OF GOODS AND SERVICES	343,236	228,317	180,436	227,403	298,653	297,252
25 SUBSIDY	466,888	182,804	61,424	150,500	115,367	424,119
26 GRANTS	536,244	245,786	179,291	81,568	70,943	83,866
31 NON-FINANCIAL ASSETS	0	500,000	170,446	0	0	0
Total	3,129,110	2,869,595	2,334,305	1,967,459	1,992,951	2,313,225
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Office of the Minister	195,228	156,528	153,016	146,528	146,528	146,528
200 Research and Technical Service	215,886	702,459	373,464	202,459	202,459	202,459

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
300 Gender	384,611	340,164	332,227	300,000	300,000	300,000
400 Scocial Welfare	1,662,846	1,064,471	920,968	709,531	709,531	709,531
500 Administration and Management	670,539	605,973	554,630	608,941	608,941	608,941
Total	3,129,110	2,869,595	2,334,305	1,967,459	1,992,951	2,313,225

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

Code	Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects							
1023	High Vulnerable Population	0	500,000	170,446	0	0	0
	Total	0	500,000	170,446	0	0	0
	Grand Total (GoL and Donor)	0	500,000	170,446	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,782,742	1,712,688	1,742,708	1,507,988	1,507,988	1,507,988
211101 Basic Salary - Civil Service	1,722,742	1,652,688	1,681,656	1,507,988	1,507,988	1,507,988
211126 Professionals	60,000	60,000	61,052	0	0	0
22 USE OF GOODS AND SERVICES	343,236	228,317	180,436	227,403	298,653	297,252
221101 Foreign Travel-Means of travel	8,323	2,834	2,240	2,500	3,283	3,268
221102 Foreign Travel-Daily Subsistance Allowance	9,144	4,064	3,212	3,037	3,989	3,970
221103 Foreign Travel-Incidental Allowance	450	200	158	200	263	261
221104 Domestic Travel-Means of Travel	15,000	3,000	2,371	1,500	1,970	1,961
221105 Domestic Travel-Daily Subsistance Allowance	15,000	3,000	2,371	1,500	1,970	1,961
221201 Electricity	1,500	1,500	1,185	1,500	1,970	1,961
221202 Water and Sewage	2,499	2,499	1,975	2,499	3,282	3,267
221203 Telecommunications, Internet, Postage & Courier	11,833	0	0	0	0	0
221208 Internet Provider Services	0	6,741	5,328	6,484	8,516	8,476
221209 Scratch-Cards	0	4,493	3,550	4,306	5,655	5,629
221401 Fuel and Lubricants - Vehicles	17,734	13,242	10,466	8,789	11,543	11,489
221402 Fuel and Lubricants – Generator	20,813	15,001	11,856	11,544	15,161	15,090
221501 Repair and Maintenance–Civil	4,000	7,969	6,298	6,000	7,880	7,843
221502 Repairs and Maintenance - Vehicles	27,360	16,416	12,973	13,280	17,441	17,359
221503 Repairs and Maintenance–Generators	0	1,680	1,328	1,680	2,206	2,196
221504 Repairs and Maintenance, Machinery, Equipment	0	5,442	4,301	4,000	5,253	5,229
221601 Cleaning Materials and Services	20,464	10,233	8,087	5,383	7,070	7,036
221602 Stationery	21,032	10,568	8,351	9,197	12,079	12,022
221603 Printing, Binding and Publications Services	16,255	3,259	2,575	2,183	2,867	2,854

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222102	Workshops, Conferences, Symposia and Seminars	10,000	15,000	11,854	8,000	10,507	10,457
222103	Food and Catering Services	75,023	37,510	29,643	10,750	14,118	14,052
222105	Entertainment Representation and Gifts	806	2,016	1,593	1,000	1,313	1,307
222109	Operational Expenses	5,000	0	0	120,421	158,151	157,410
222113	Guard and Security Services	60,000	60,000	47,417	0	0	0
223106	Vehicle Insurance	1,000	1,650	1,304	1,650	2,167	2,157
25	SUBSIDY	466,888	182,804	61,424	150,500	115,367	424,119
254102	Nimba County Orphenage Homes	4,418	2,770	931	750	575	2,114
254103	Bong County Orphenage Homes	13,649	8,678	2,916	1,500	1,150	4,227
254104	Grand Bassa County Orphenage Homes	6,544	4,096	1,376	1,000	767	2,818
254105	Rivercess County Orphenage Homes	1,750	1,100	370	500	383	1,409
254106	Bomi County Orphenage Homes	3,664	2,296	771	1,000	767	2,818
254107	Grand Cape Mount County Orphenage Homes	2,262	1,423	478	750	575	2,114
254108	Margibi County Orphenage Homes	6,061	3,794	1,275	1,500	1,150	4,227
254109	Montserrado County Orphenage Homes	24,456	15,326	5,150	5,000	3,833	14,090
256101	Liberia Abino Society	160,825	85,000	28,561	85,000	65,158	239,536
256102	Assessed Accreditated Institutions	6,294	3,960	1,331	1,500	1,150	4,227
256202	Doloken / Boy Town	3,375	2,111	709	750	575	2,114
256203	Center Volun.Children	1,990	1,250	420	750	575	2,114
256204	Youth Rehab.Center	1,600	1,000	336	500	383	1,409
256205	Unique women Organization	0	50,000	16,800	50,000	38,328	140,903
256208	Liberia Community Development Foundation	120,000	0	0	0	0	0
256209	Foundation for the Empowerment of Rural Dwellers	110,000	0	0	0	0	0
26	GRANTS	536,244	245,786	179,291	81,568	70,943	83,866
263193	Transfer to Gbalatua	48,000	30,000	21,884	15,068	13,105	15,492
263198	Transfer to United Women of Faith for Development	30,220	0	0	0	0	0
263199	Transfer to Empowerment Center for Disadvantage Women and Girls	10,500	15,000	10,942	5,000	4,349	5,141
263252	Transfer to Adoption	52,500	50,000	36,473	15,000	13,046	15,423
263337	Transfer to Division of Community Welfare	7,245	4,583	3,343	1,000	870	1,028
263338	Transfer to Division of Training	3,895	2,500	1,824	1,000	870	1,028
263339	Transfer to Division of Juvenile Court	10,969	6,945	5,066	2,000	1,739	2,056
263340	Transfer to Division of Rehabilition	41,239	25,338	18,483	10,000	8,697	10,282

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
263341 Transfer to Division of Family Welfare	4,819	2,910	2,123	1,000	870	1,028
263369 Transfer to Division of Aging	8,544	5,417	3,951	2,000	1,739	2,056
263372 Transfer to Family Assistance	3,758	2,333	1,702	1,500	1,305	1,542
263418 Transfer to Unique Women Organization	30,000	0	0	0	0	0
264184 Transfer to Caring for Liberia Population	30,000	40,000	29,178	10,000	8,697	10,282
264186 Transfer to Ma- Ellen Children's Home	150,000	55,760	40,675	15,000	13,046	15,423
265414 Transfer to Bromely	8,500	5,000	3,647	3,000	2,609	3,085
265417 Transfer to capacity for Youth Inc.	96,055	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	500,000	170,446	0	0	0
312401 Other Fixed Assets	0	500,000	170,446	0	0	0
Total	3,129,110	2,869,595	2,334,305	1,967,459	1,992,951	2,313,225

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	3,129,110	2,869,595	2,334,305	1,967,459	1,992,951	2,313,225
	Total	3,129,110	2,869,595	2,334,305	1,967,459	1,992,951	2,313,225

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Office of the Minister	195,228	156,528	153,016	146,528	152,020	151,912
21 COMPENSATION OF EMPLOYEES	129,000	129,000	131,261	129,000	129,000	129,000
22 USE OF GOODS AND SERVICES	66,228	27,528	21,755	17,528	23,020	22,912
Total	195,228	156,528	153,016	146,528	152,020	151,912

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 OFFICE OF THE MINISTER	195,228	156,528	153,016	146,528	152,020	151,912
21 COMPENSATION OF EMPLOYEES	129,000	129,000	131,261	129,000	129,000	129,000
211101 Basic Salary - Civil Service	129,000	129,000	131,261	129,000	129,000	129,000
22 USE OF GOODS AND SERVICES	66,228	27,528	21,755	17,528	23,020	22,912
221101 Foreign Travel-Means of travel	3,823	834	659	500	657	654
221102 Foreign Travel-Daily Subsistence Allowance	3,997	1,777	1,404	750	985	980
221103 Foreign Travel-Incidental Allowance	225	100	79	100	131	131
221104 Domestic Travel-Means of Travel	15,000	3,000	2,371	1,500	1,970	1,961

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221105	Domestic Travel-Daily Subsistance Allowance	15,000	3,000	2,371	1,500	1,970	1,961
221203	Telecommunications, Internet, Postage & Courier	1,094	0	0	0	0	0
221208	Internet Provider Services	0	657	519	400	525	523
221209	Scratch-Cards	0	437	345	250	328	327
221401	Fuel and Lubricants - Vehicles	4,722	3,082	2,436	1,500	1,970	1,961
221502	Repairs and Maintenance - Vehicles	1,140	684	541	684	898	894
221601	Cleaning Materials and Services	3,500	1,750	1,383	1,000	1,313	1,307
221602	Stationery	3,887	1,555	1,229	1,167	1,533	1,525
221603	Printing, Binding and Publications Services	2,390	477	377	477	626	624
222102	Workshops, Conferences, Symposia and Seminars	7,000	7,500	5,927	5,500	7,223	7,189
222103	Food and Catering Services	4,450	2,225	1,758	1,750	2,298	2,288
223106	Vehicle Insurance	0	450	356	450	591	588
Total		195,228	156,528	153,016	146,528	152,020	151,912

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	Research and Technical Service	215,886	702,459	373,464	202,459	206,582	206,501
21	COMPENSATION OF EMPLOYEES	189,300	189,300	192,618	189,300	189,300	189,300
22	USE OF GOODS AND SERVICES	26,586	13,159	10,400	13,159	17,282	17,201
31	NON-FINANCIAL ASSETS	0	500,000	170,446	0	0	0
Total		215,886	702,459	373,464	202,459	206,582	206,501

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	RESEARCH AND TECHNICAL SERVICE	215,886	702,459	373,464	202,459	206,582	206,501
21	COMPENSATION OF EMPLOYEES	189,300	189,300	192,618	189,300	189,300	189,300
211101	Basic Salary - Civil Service	189,300	189,300	192,618	189,300	189,300	189,300
22	USE OF GOODS AND SERVICES	26,586	13,159	10,400	13,159	17,282	17,201
221101	Foreign Travel-Means of travel	4,500	2,000	1,581	2,000	2,627	2,614
221102	Foreign Travel-Daily Subsistance Allowance	4,500	2,000	1,581	2,000	2,627	2,614
221103	Foreign Travel-Incidental Allowance	225	100	79	100	131	131
221201	Electricity	1,500	1,500	1,185	1,500	1,970	1,961
221203	Telecommunications, Internet, Postage & Courier	850	0	0	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221208 Internet Provider Services	0	511	404	511	671	668
221209 Scratch-Cards	0	340	269	340	447	444
221401 Fuel and Lubricants - Vehicles	1,434	1,221	965	1,221	1,604	1,596
221502 Repairs and Maintenance - Vehicles	2,660	1,596	1,261	1,596	2,096	2,086
221601 Cleaning Materials and Services	2,309	1,155	913	1,155	1,517	1,510
221602 Stationery	5,076	2,030	1,604	2,030	2,666	2,654
221603 Printing, Binding and Publications Services	3,532	706	558	706	927	923
31 NON-FINANCIAL ASSETS	0	500,000	170,446	0	0	0
312401 Other Fixed Assets	0	500,000	170,446	0	0	0
Total	215,886	702,459	373,464	202,459	206,582	206,501

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 Gender	384,611	340,164	332,227	300,000	306,580	306,450
21 COMPENSATION OF EMPLOYEES	279,000	279,000	283,891	279,000	279,000	279,000
22 USE OF GOODS AND SERVICES	105,611	61,164	48,336	21,000	27,580	27,450
Total	384,611	340,164	332,227	300,000	306,580	306,450

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 GENDER	384,611	340,164	332,227	300,000	306,580	306,450
21 COMPENSATION OF EMPLOYEES	279,000	279,000	283,891	279,000	279,000	279,000
211101 Basic Salary - Civil Service	219,000	219,000	222,839	279,000	279,000	279,000
211126 Professionals	60,000	60,000	61,052	0	0	0
22 USE OF GOODS AND SERVICES	105,611	61,164	48,336	21,000	27,580	27,450
221203 Telecommunications, Internet, Postage & Courier	1,689	0	0	0	0	0
221208 Internet Provider Services	0	1,013	801	1,013	1,330	1,324
221209 Scratch-Cards	0	676	534	676	888	884
221401 Fuel and Lubricants - Vehicles	3,392	2,419	1,912	1,311	1,722	1,714
221402 Fuel and Lubricants – Generator	3,322	2,291	1,811	1,500	1,970	1,961
221502 Repairs and Maintenance - Vehicles	4,560	2,736	2,162	1,000	1,313	1,307
221601 Cleaning Materials and Services	10,200	5,100	4,030	1,000	1,313	1,307
221602 Stationery	2,569	1,028	812	1,000	1,313	1,307
221603 Printing, Binding and Publications Services	5,500	1,100	869	1,000	1,313	1,307
222102 Workshops, Conferences, Symposia and Seminars	3,000	7,500	5,927	2,500	3,283	3,268
222103 Food and Catering Services	70,573	35,285	27,885	9,000	11,820	11,764

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222105 Entertainment Representation and Gifts	806	2,016	1,593	1,000	1,313	1,307
Total	384,611	340,164	332,227	300,000	306,580	306,450
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400 Scocial Welfare	1,662,846	1,064,471	920,968	709,531	675,759	894,852
21 COMPENSATION OF EMPLOYEES	682,142	682,142	694,098	526,463	526,463	526,463
22 USE OF GOODS AND SERVICES	7,572	3,739	2,955	1,000	1,313	1,307
25 SUBSIDY	466,888	132,804	44,624	100,500	77,039	283,216
26 GRANTS	506,244	245,786	179,291	81,568	70,943	83,866
Total	1,662,846	1,064,471	920,968	709,531	675,759	894,852
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400 SCOCIAL WELFERE	1,662,846	1,064,471	920,968	709,531	675,759	894,852
21 COMPENSATION OF EMPLOYEES	682,142	682,142	694,098	526,463	526,463	526,463
211101 Basic Salary - Civil Service	682,142	682,142	694,098	526,463	526,463	526,463
22 USE OF GOODS AND SERVICES	7,572	3,739	2,955	1,000	1,313	1,307
221401 Fuel and Lubricants - Vehicles	2,739	2,763	2,184	1,000	1,313	1,307
221603 Printing, Binding and Publications Services	4,833	976	771	0	0	0
25 SUBSIDY	466,888	132,804	44,624	100,500	77,039	283,216
254102 Nimba County Orphenage Homes	4,418	2,770	931	750	575	2,114
254103 Bong County Orphenage Homes	13,649	8,678	2,916	1,500	1,150	4,227
254104 Grand Bassa County Orphenage Homes	6,544	4,096	1,376	1,000	767	2,818
254105 Rivercess County Orphenage Homes	1,750	1,100	370	500	383	1,409
254106 Bomi County Orphenage Homes	3,664	2,296	771	1,000	767	2,818
254107 Grand Cape Mount County Orphenage Homes	2,262	1,423	478	750	575	2,114
254108 Margibi County Orphenage Homes	6,061	3,794	1,275	1,500	1,150	4,227
254109 Montserrado County Orphenage Homes	24,456	15,326	5,150	5,000	3,833	14,090
256101 Liberia Abino Society	160,825	85,000	28,561	85,000	65,158	239,536
256102 Assessed Accreditated Institutions	6,294	3,960	1,331	1,500	1,150	4,227
256202 Doloken / Boy Town	3,375	2,111	709	750	575	2,114

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
256203 Center Volun.Children	1,990	1,250	420	750	575	2,114
256204 Youth Rehab.Center	1,600	1,000	336	500	383	1,409
256208 Liberia Community Development Foundation	120,000	0	0	0	0	0
256209 Foundation for the Empowerment of Rural Dwellers	110,000	0	0	0	0	0
26 GRANTS	506,244	245,786	179,291	81,568	70,943	83,866
263193 Transfer to Gbalatua	48,000	30,000	21,884	15,068	13,105	15,492
263198 Transfer to United Women of Faith for Development	30,220	0	0	0	0	0
263199 Transfer to Empowerment Center for Disadvantage Women and Girls	10,500	15,000	10,942	5,000	4,349	5,141
263252 Transfer to Adoption	52,500	50,000	36,473	15,000	13,046	15,423
263337 Transfer to Division of Community Welfare	7,245	4,583	3,343	1,000	870	1,028
263338 Transfer to Division of Training	3,895	2,500	1,824	1,000	870	1,028
263339 Transfer to Division of Juvenile Court	10,969	6,945	5,066	2,000	1,739	2,056
263340 Transfer to Division of Rehabilitation	41,239	25,338	18,483	10,000	8,697	10,282
263341 Transfer to Division of Family Welfare	4,819	2,910	2,123	1,000	870	1,028
263369 Transfer to Division of Aging	8,544	5,417	3,951	2,000	1,739	2,056
263372 Transfer to Family Assistance	3,758	2,333	1,702	1,500	1,305	1,542
264184 Transfer to Caring for Liberia Population	30,000	40,000	29,178	10,000	8,697	10,282
264186 Transfer to Ma- Ellen Children's Home	150,000	55,760	40,675	15,000	13,046	15,423
265414 Transfer to Bromely	8,500	5,000	3,647	3,000	2,609	3,085
265417 Transfer to capacity for Youth Inc.	96,055	0	0	0	0	0
Total	1,662,846	1,064,471	920,968	709,531	675,759	894,852
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 Administration and Management	670,539	605,973	554,630	608,941	652,011	753,510
21 COMPENSATION OF EMPLOYEES	503,300	433,246	440,840	384,225	384,225	384,225
22 USE OF GOODS AND SERVICES	137,239	122,727	96,990	174,716	229,458	228,382
25 SUBSIDY	0	50,000	16,800	50,000	38,328	140,903
26 GRANTS	30,000	0	0	0	0	0
Total	670,539	605,973	554,630	608,941	652,011	753,510

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500	ADMINISTRATION AND MANAGEMENT	670,539	605,973	554,630	608,941	652,011	753,510
21	COMPENSATION OF EMPLOYEES	503,300	433,246	440,840	384,225	384,225	384,225
211101	Basic Salary - Civil Service	503,300	433,246	440,840	384,225	384,225	384,225
22	USE OF GOODS AND SERVICES	137,239	122,727	96,990	174,716	229,458	228,382
221102	Foreign Travel-Daily Subsistance Allowance	647	287	227	287	377	375
221202	Water and Sewage	2,499	2,499	1,975	2,499	3,282	3,267
221203	Telecommunications, Internet, Postage & Courier	8,200	0	0	0	0	0
221208	Internet Provider Services	0	4,560	3,604	4,560	5,989	5,961
221209	Scratch-Cards	0	3,040	2,402	3,040	3,992	3,974
221401	Fuel and Lubricants - Vehicles	5,447	3,757	2,969	3,757	4,934	4,911
221402	Fuel and Lubricants – Generator	17,491	12,710	10,045	10,044	13,191	13,129
221501	Repair and Maintenance–Civil	4,000	7,969	6,298	6,000	7,880	7,843
221502	Repairs and Maintenance - Vehicles	19,000	11,400	9,009	10,000	13,133	13,072
221503	Repairs and Maintenance–Generators	0	1,680	1,328	1,680	2,206	2,196
221504	Repairs and Maintenance, Machinery, Equipment	0	5,442	4,301	4,000	5,253	5,229
221601	Cleaning Materials and Services	4,455	2,228	1,761	2,228	2,926	2,912
221602	Stationery	9,500	5,955	4,706	5,000	6,567	6,536
222109	Operational Expenses	5,000	0	0	120,421	158,151	157,410
222113	Guard and Security Services	60,000	60,000	47,417	0	0	0
223106	Vehicle Insurance	1,000	1,200	948	1,200	1,576	1,569
25	SUBSIDY	0	50,000	16,800	50,000	38,328	140,903
256205	Unique women Organization	0	50,000	16,800	50,000	38,328	140,903
26	GRANTS	30,000	0	0	0	0	0
263418	Transfer to Unique Women Organization	30,000	0	0	0	0	0
Total		670,539	605,973	554,630	608,941	652,011	753,510
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Account Code		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
256101	Liberia Abino Society	160,825	85,000	28,561	85,000	85,000	85,000
254103	Bong County Orphenage Homes	13,649	8,678	2,916	1,500	1,500	1,500
254104	Grand Bassa County Orphenage Homes	6,544	4,096	1,376	1,000	1,000	1,000
254105	Rivercess County Orphenage Homes	1,750	1,100	370	500	500	500
254106	Bomi County Orphenage Homes	3,664	2,296	771	1,000	1,000	1,000
254107	Grand Cape Mount County Orphenage Homes	2,262	1,423	478	750	750	750
254102	Nimba County Orphenage Homes	4,418	2,770	931	750	750	750
254109	Montserrado County Orphenage Homes	24,456	15,326	5,150	5,000	5,000	5,000

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Account Code	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
256205 Unique women Organization	0	50,000	16,800	50,000	50,000	50,000
256102 Assessed Accreditated Institutions	6,294	3,960	1,331	1,500	1,500	1,500
256202 Doloken / Boy Town	3,375	2,111	709	750	750	750
256203 Center Volun.Children	1,990	1,250	420	750	750	750
256204 Youth Rehab.Center	1,600	1,000	336	500	500	500
256208 Liberia Community Development Foundation	120,000	0	0	0	0	0
256209 Foundation for the Empowerment of Rural Dwellers	110,000	0	0	0	0	0
254108 Margibi County Orphenage Homes	6,061	3,794	1,275	1,500	1,500	1,500
Total	466,888	182,804	61,424	150,500	150,500	150,500

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE	0	0	0	23,134	23,134	23,134

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	51,032,280	51,511,777	52,414,649	52,658,813	52,658,813	52,658,813
22 USE OF GOODS AND SERVICES	9,263,801	10,895,935	8,610,874	10,957,840	14,391,150	14,323,656
23 CONSUMPTION OF FIXED CAPITAL	96,273	0	0	0	0	0
25 SUBSIDY	1,516,786	673,972	226,457	250,000	191,640	704,517
26 GRANTS	17,338,981	16,781,012	12,241,034	18,290,917	15,908,342	18,806,206
31 NON-FINANCIAL ASSETS	2,600,000	5,500,000	1,874,903	1,250,000	857,513	1,078,511
Total	81,848,121	85,362,696	75,367,917	83,407,570	84,007,458	87,571,702

Summary by Spending Entity:

SPENDING ENTITY	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
301 Ministry of Education	42,034,157	46,367,943	42,694,503	44,158,877	45,519,444	46,170,247
302 University of Liberia	16,508,900	16,399,877	11,768,729	16,060,150	13,922,222	16,471,253
303 Monrovia Consolidated School System	3,905,759	3,733,842	3,744,759	4,508,048	4,494,003	4,536,936
304 Booker Washington Institute	2,235,966	2,079,773	1,915,798	1,996,180	2,252,010	2,246,980
306 Cuttington University	579,634	422,780	334,115	300,000	393,996	392,148
307 National Commission on Higher Education	740,926	418,481	402,918	275,007	281,974	281,837
308 William V.S. Tubman University	4,809,765	4,595,070	4,645,168	4,544,429	4,563,452	4,625,604
309 West African Examinations Council	3,262,251	3,343,355	2,627,218	3,069,380	3,905,043	3,888,615
316 Agricultural and Industrial Training Bureau	343,056	359,697	332,465	287,239	328,855	328,037
326 Zorzor Rural Teacher Training	671,906	642,741	594,588	587,257	660,992	659,542
327 Webbo Rural Teacher Training Institute	672,922	733,167	594,355	470,795	533,047	531,823
328 Kakata Rural Teacher Training Institute	1,244,157	974,127	938,901	819,963	884,864	883,588
329 Bassa County Community College	728,412	646,822	632,598	765,930	781,506	800,517
330 Bomi County Community College	547,022	512,552	511,277	575,099	597,272	602,277
333 Nimba Community College	718,584	1,283,516	921,237	1,295,808	1,258,461	1,320,930
334 Lofa Community College	795,530	724,091	721,247	847,140	854,925	870,597
335 Bong Technical College	916,352	786,959	784,070	918,735	924,745	943,332
341 Grand Gedeh Community College	509,015	422,818	423,736	458,924	458,793	468,886
342 Harbel College	422,961	540,028	506,647	566,626	607,364	621,159
343 Sinoe Community College	200,846	375,057	273,588	601,983	523,569	618,942
444 Grand Kru Community College	0	0	0	300,000	260,922	308,452
Total	81,848,121	85,362,696	75,367,917	83,407,570	84,007,458	87,571,702

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 (FY2018-19):

- 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 (FY2019-20):

- 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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				17,706	17,706	17,706
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	35,749,344	36,003,409	36,634,457	37,647,893	37,647,893	37,647,893
22 USE OF GOODS AND SERVICES	3,885,019	5,244,484	4,144,629	5,244,484	6,887,686	6,855,382
23 CONSUMPTION OF FIXED CAPITAL	96,273	0	0	0	0	0
25 SUBSIDY	1,516,786	673,972	226,457	250,000	191,640	704,517
26 GRANTS	386,735	446,078	325,395	516,500	449,221	531,051
31 NON-FINANCIAL ASSETS	400,000	4,000,000	1,363,565	500,000	343,005	431,404
Total	42,034,157	46,367,943	42,694,503	44,158,877	45,519,444	46,170,247

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Direction and Management (Instruction Services)	273,414	271,751	270,801	0	0	0
200 Regional Supervision	599,092	563,051	529,116	0	0	0
300 Curriculum Development	279,055	222,055	175,486	0	0	0
402 Voinjama Multilateral High School	5,432	5,275	4,169	0	0	0
403 Zwedru Multilateral High School	710	1,160	917	0	0	0
404 Sinoe Multilateral High School	10,638	10,324	8,159	0	0	0
405 Harbel Multilateral High School	14,547	8,760	6,923	0	0	0
406 Advanced Technical Programme	23,120	40,500	32,007	0	0	0
500 Secondary Education	1,450,424	1,415,218	1,300,218	0	0	0
603 Teacher Education and Accreditation	17,900	17,900	14,145	0	0	0
700 Primary Education Project	286,722	348,119	275,113	0	0	0
802 Educational Research and Planning	9,472	9,500	7,508	0	0	0

301 MINISTRY OF EDUCATION

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
803 Educational Facilities Unit	43,521	41,520	32,812	0	0	0
804 Education Management Information Service (E.M.I.S)	65,450	50,767	40,121	0	0	0
805 MONITORING & EVALUATION	108,560	48,268	38,144	0	0	0
900 Subsidies and Scholarships	2,117,401	1,655,001	1,025,955	0	0	0
000 Administration and Management	36,419,301	41,450,630	38,814,029	500,000	500,000	500,000
100 Special Education	213,466	136,200	63,392	0	0	0
200 Direction and Management (Planning)	12,232	13,870	10,961	0	0	0
300 Sanitation and Hygiene	83,700	58,074	44,527	0	0	0
401 Office of the Minister	0	0	0	1,631,884	1,631,884	1,631,884
601 General Administration	0	0	0	1,058,100	1,058,100	1,058,100
602 Fiscal Affairs and Human Resource Development	0	0	0	37,777,893	37,777,893	37,777,893
701 Early Childhood	0	0	0	184,600	184,600	184,600
702 Basic & Secondary Education	0	0	0	2,292,400	2,292,400	2,292,400
703 Teacher Education	0	0	0	73,600	73,600	73,600
704 Science, Technical, Vocational and Special Education	0	0	0	97,600	97,600	97,600
705 Bureau of Student Personnel Services	0	0	0	228,600	228,600	228,600
801 Planning, Research & Development	0	0	0	240,600	240,600	240,600
901 Center for Certification and Accreditation	0	0	0	35,000	35,000	35,000
902 Center for Curriculum Development	0	0	0	38,600	38,600	38,600
Total	42,034,157	46,367,943	42,694,503	44,158,877	45,519,444	46,170,247

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

Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
0551 Home Grown School Feeding Programme	0	0	0	500,000	343,005	431,404
1009 Enrollment of teachers on payroll	250,000	0	0	0	0	0
1010 Harmonization of underpaid personnel	150,000	0	0	0	0	0
1026 Construction of Laboratories for Public High Schools	0	750,000	255,668	0	0	0
1027 Renovation of Public Schools	0	1,250,000	426,114	0	0	0
1028 Provision of Classroom Furniture for Public Schools	0	2,000,000	681,783	0	0	0
Total	400,000	4,000,000	1,363,565	500,000	343,005	431,404
Grand Total (GoL and Donor)	400,000	4,000,000	1,363,565	500,000	343,005	431,404

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	35,749,344	36,003,409	36,634,457	37,647,893	37,647,893	37,647,893

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
211101 Basic Salary - Civil Service	33,823,574	34,123,574	34,721,674	37,647,893	37,647,893	37,647,893
211110 General Allowance	1,666,148	1,620,213	1,648,611	0	0	0
211116 Special Allowance	56,332	56,332	57,319	0	0	0
211126 Professionals	203,290	203,290	206,853	0	0	0
22 USE OF GOODS AND SERVICES	3,885,019	5,244,484	4,144,629	5,244,484	6,887,686	6,855,382
221101 Foreign Travel-Means of travel	25,043	30,000	23,709	35,000	45,966	45,751
221102 Foreign Travel-Daily Subsistance Allowance	20,503	17,715	14,000	15,000	19,700	19,607
221103 Foreign Travel-Incidental Allowance	4,145	7,500	5,927	10,000	13,133	13,072
221104 Domestic Travel-Means of Travel	57,798	52,798	41,726	45,000	59,099	58,822
221105 Domestic Travel-Daily Subsistance Allowance	220,191	135,191	106,839	160,000	210,131	209,146
221107 Carriage, Haulage, Freight	1,500	0	0	0	0	0
221201 Electricity	0	0	0	75,000	98,499	98,037
221203 Telecommunications, Internet, Postage & Courier	46,801	0	0	0	0	0
221208 Internet Provider Services	0	50,000	39,515	125,000	164,165	163,395
221209 Scratch-Cards	0	6,250	4,939	17,200	22,589	22,483
221303 Office Building Rental and Lease	481,000	481,000	380,126	0	0	0
221306 Other Rental and Lease	200,000	200,000	158,057	420,000	551,594	549,007
221401 Fuel and Lubricants - Vehicles	200,255	154,254	121,905	326,300	428,536	426,526
221402 Fuel and Lubricants – Generator	30,083	16,699	13,197	80,000	105,066	104,573
221501 Repair and Maintenance–Civil	1,000	156,114	123,375	250,000	328,330	326,790
221502 Repairs and Maintenance - Vehicles	109,440	59,440	46,974	112,000	147,092	146,402
221504 Repairs and Maintenance, Machinery, Equipment	2,486	6,972	5,509	10,000	13,133	13,072
221601 Cleaning Materials and Services	11,798	5,899	4,661	50,000	65,666	65,358
221602 Stationery	122,505	112,244	88,705	428,000	562,101	559,465
221603 Printing, Binding and Publications Services	204,000	129,000	101,946	60,000	78,799	78,430
221604 Newspapers, Books and Periodicals	2,000	5,000	3,951	0	0	0
221702 Expert/Specialist Services	100,000	100,000	79,028	30,000	39,400	39,215
221704 Feasibility Studies/Surveys	20,000	0	0	100,000	131,332	130,716
221801 Laboratory Consumables	100,000	50,000	39,514	150,000	196,998	196,074
221807 Agricultural Supplies and Inputs	250	0	0	0	0	0
221811 Other Specialized Materials	15,000	25,000	19,757	0	0	0
221901 Educational Materials and Supplies	571,891	623,419	492,677	889,500	1,168,198	1,162,719
221903 Staff Training – Local	0	24,480	19,346	30,000	39,400	39,215
221904 Staff Training – Foreign	0	50,000	39,514	0	0	0
221907 Scholarships – Local	291,644	500,000	395,142	300,000	393,996	392,148
221908 Scholarships – Foreign	843,451	2,016,000	1,593,212	1,100,000	1,444,652	1,437,877

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221909 Capacity Building	123,910	124,000	97,995	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	9,900	15,250	12,051	175,000	229,831	228,753
222104 Equipment and Household Materials	20,000	30,000	23,709	30,000	39,400	39,215
222105 Entertainment Representation and Gifts	41,000	15,000	11,855	50,000	65,666	65,358
222108 Advertising and Public Relations	0	13,625	10,768	101,484	133,281	132,656
222124 National, International Youth Day	6,425	16,424	12,980	25,000	32,833	32,679
222133 Internal Audit Strategy	0	0	0	25,000	32,833	32,679
223106 Vehicle Insurance	1,000	15,210	12,020	20,000	26,266	26,143
23 CONSUMPTION OF FIXED CAPITAL	96,273	0	0	0	0	0
232101 Non-Residential Buildings	96,273	0	0	0	0	0
25 SUBSIDY	1,516,786	673,972	226,457	250,000	191,640	704,517
251102 Foya Polytechnic	15,774	50,000	16,800	0	0	0
252102 Chief Jallah Lone Vocational & Tech. School	58,274	0	0	0	0	0
252103 Kamatahun High School	11,830	0	0	0	0	0
252104 Maggie Lampkins Institutue	10,625	6,250	2,100	0	0	0
252105 Deelia's Kids Corner	10,625	6,250	2,100	0	0	0
252106 Faith Academy	9,859	0	0	0	0	0
252107 New Life Foundation	19,717	0	0	0	0	0
252108 David Feiju School	42,500	0	0	0	0	0
252109 Light House Baptist School System	50,000	10,000	3,360	0	0	0
255203 Liberia Christian Community College	119,000	70,000	23,521	0	0	0
255204 Liberia International Islamic School System	21,250	53,750	18,060	0	0	0
255205 Swen-Mecca High School	17,000	10,000	3,360	0	0	0
255206 Liberia School of the Blind	76,500	45,000	15,120	50,000	38,328	140,903
255207 United Blind Training Academy	8,500	5,000	1,680	0	0	0
255208 Maryland County School for the Blind	4,250	2,500	840	0	0	0
255209 Arwonho School for the Blind	4,250	2,500	840	0	0	0
255210 School for the Orphan and Deaf Ministry	8,500	5,000	1,680	0	0	0
255211 Monrovia School for the Deaf	7,650	4,500	1,512	0	0	0
255212 Oscar & Viola Stewart School for the Deaf	9,350	5,500	1,848	0	0	0
255213 Oscar Romero School for the Deaf	9,350	5,500	1,848	0	0	0
255214 Liberia School for the Deaf	51,000	30,000	10,080	0	0	0
255215 Vision Academy	59,500	70,000	23,521	0	0	0
255216 Alan N. Korlison Academy Elementary & Junior High School	21,250	0	0	0	0	0
255217 Todee Presbyterian Mission School	25,500	15,000	5,040	0	0	0

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
255218	Lutheran Educational System	34,000	20,000	6,720	0	0	0
255219	Islamic Schools	34,000	20,000	6,720	0	0	0
255220	African Methodist Episcopal University	42,500	25,000	8,400	0	0	0
255221	African Methodist Episcopal Zion University	42,500	25,000	8,400	0	0	0
255223	Lutheran Training Institute	34,000	20,000	6,720	0	0	0
255224	Liberia Opportunities Industrialization Center	355,705	0	0	0	0	0
255226	Konola Mission	34,750	27,500	9,240	0	0	0
255227	Bolohun Mission	17,000	10,000	3,360	0	0	0
255228	Bibleway Mission-Bopolu	34,000	20,000	6,720	0	0	0
255229	St. Clement University	21,250	12,500	4,200	0	0	0
255230	Christian Home Academy	21,250	12,500	4,200	0	0	0
255231	Redeem Day Care and Junior High School	25,500	15,000	5,040	0	0	0
255232	Give Them Hope International	63,750	20,000	6,720	0	0	0
255233	Miraculous Power Institute	25,877	15,222	5,115	0	0	0
255234	Apostolic Foundation High School	51,000	30,000	10,080	0	0	0
255237	William V. S. Tubman - Gray High School	0	0	0	30,000	22,997	84,542
255238	Kingdom Congress Technical School	0	0	0	30,000	22,997	84,542
255239	Mani Public School	0	0	0	25,000	19,164	70,452
255240	Nyofarkollie High School	0	0	0	25,000	19,164	70,452
255241	Tarpeh Memorial High School	0	0	0	25,000	19,164	70,452
255242	Jenneh Public School	0	0	0	35,000	26,830	98,632
255243	P. G. Woller High School	0	0	0	30,000	22,997	84,542
256210	Hope for the Deaf	7,650	4,500	1,512	0	0	0
26 GRANTS		386,735	446,078	325,395	516,500	449,221	531,051
263228	Transfer to Leigh Sherman Institute	10,000	10,000	7,295	0	0	0
263229	Transfer to National Commission on UNESCO	39,303	23,120	16,865	0	0	0
263242	Transfer to Spelling Bee	58,125	22,500	16,413	175,000	152,205	179,930
263249	Transfer to Nyandayama Public Sch	106,250	31,250	22,796	0	0	0
263257	Transfer to Bakedu Public School	10,000	10,000	7,295	0	0	0
264167	Deabo Public School	0	50,000	36,473	0	0	0
264168	E. J. Yancy Multilateral High School	16,676	19,500	14,224	0	0	0
264169	Dolokellen Gboveh Multilateral High School	16,676	19,500	14,224	0	0	0
264170	Monitoring & Evaluation Unit	6,250	0	0	0	0	0
264177	Gbeapowu Multilateral High School	7,882	0	0	0	0	0
264178	Jacob Town Public School	9,859	0	0	0	0	0

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
264188 Transfer to Harbel Multilateral High School	0	0	0	50,000	43,487	51,409
264189 Transfer to River Gee Multilateral High School	0	0	0	20,000	17,395	20,563
264190 Transfer to Sinoe Multilateral High School	0	0	0	50,000	43,487	51,409
264191 Transfer to Voinjama Multilateral High School	0	0	0	50,000	43,487	51,409
264192 Transfer to Zwedru Multilateral High School	0	0	0	50,000	43,487	51,409
264193 Transfer to Other	0	0	0	121,500	105,673	124,923
264208 Transfer to Christian Association of Blind	45,635	35,208	25,683	0	0	0
265120 Liberia Opportunity Industrial Center	0	200,000	145,891	0	0	0
265121 Transfer to Stella Maris Polytechnic	18,500	25,000	18,236	0	0	0
265140 Transfer to Dujah Technical College	20,329	0	0	0	0	0
265189 Love a Child Elementary & High School	21,250	0	0	0	0	0
31 NON-FINANCIAL ASSETS	400,000	4,000,000	1,363,565	500,000	343,005	431,404
312401 Other Fixed Assets	400,000	4,000,000	1,363,565	500,000	343,005	431,404
Total	42,034,157	46,367,943	42,694,503	44,158,877	45,519,444	46,170,247

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	41,870,330	46,265,443	42,646,292	44,158,877	45,519,444	46,170,247
06	GRAND GEDEH	710	0	0	0	0	0
08	LOFA	39,432	20,000	6,720	0	0	0
09	MARGIBI	49,297	27,500	9,240	0	0	0
11	MONTSERRADO	63,750	55,000	32,251	0	0	0
15	SINOE	10,638	0	0	0	0	0
	Total	42,034,157	46,367,943	42,694,503	44,158,877	45,519,444	46,170,247

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

Summary of Allocations by Department and Economic Classification

301 MINISTRY OF EDUCATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Direction and Management (Instruction Services)	273,414	271,751	270,801	0	0	0
21	COMPENSATION OF EMPLOYEES	246,612	246,612	250,934	0	0	0
22	USE OF GOODS AND SERVICES	26,802	25,139	19,867	0	0	0
Total		273,414	271,751	270,801	0	0	0

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	DIRECTION AND MANAGEMENT (INSTRUCTION)	273,414	271,751	270,801	0	0	0
21	COMPENSATION OF EMPLOYEES	246,612	246,612	250,934	0	0	0
211110	General Allowance	246,612	246,612	250,934	0	0	0
22	USE OF GOODS AND SERVICES	26,802	25,139	19,867	0	0	0
221401	Fuel and Lubricants - Vehicles	7,812	6,649	5,255	0	0	0
221502	Repairs and Maintenance - Vehicles	3,040	3,040	2,402	0	0	0
221601	Cleaning Materials and Services	2,000	1,000	790	0	0	0
221602	Stationery	3,950	3,950	3,122	0	0	0
221603	Printing, Binding and Publications Services	8,000	8,000	6,322	0	0	0
222105	Entertainment Representation and Gifts	2,000	2,500	1,976	0	0	0
Total		273,414	271,751	270,801	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	Regional Supervision	599,092	563,051	529,116	0	0	0
21	COMPENSATION OF EMPLOYEES	370,289	370,289	376,779	0	0	0
22	USE OF GOODS AND SERVICES	228,803	192,762	152,337	0	0	0
Total		599,092	563,051	529,116	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 REGIONAL SUPERVISION	599,092	563,051	529,116	0	0	0
21 COMPENSATION OF EMPLOYEES	370,289	370,289	376,779	0	0	0
211110 General Allowance	202,999	202,999	206,557	0	0	0
211126 Professionals	167,290	167,290	170,222	0	0	0
22 USE OF GOODS AND SERVICES	228,803	192,762	152,337	0	0	0
221104 Domestic Travel-Means of Travel	6,548	6,548	5,175	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	11,691	11,691	9,239	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,501	0	0	0	0	0
221209 Scratch-Cards	0	3,750	2,964	0	0	0
221401 Fuel and Lubricants - Vehicles	160,063	120,924	95,564	0	0	0
221502 Repairs and Maintenance - Vehicles	38,000	38,000	30,031	0	0	0
221602 Stationery	11,000	11,849	9,364	0	0	0
Total	599,092	563,051	529,116	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 Curriculum Development	279,055	222,055	175,486	0	0	0
22 USE OF GOODS AND SERVICES	279,055	222,055	175,486	0	0	0
Total	279,055	222,055	175,486	0	0	0

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 CURRICULUM DEVELOPMENT	279,055	222,055	175,486	0	0	0
22 USE OF GOODS AND SERVICES	279,055	222,055	175,486	0	0	0
221104 Domestic Travel-Means of Travel	2,500	2,500	1,976	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	21,000	21,000	16,596	0	0	0
221602 Stationery	3,555	3,555	2,809	0	0	0
221603 Printing, Binding and Publications Services	150,000	90,000	71,126	0	0	0
221702 Expert/Specialist Services	100,000	100,000	79,028	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	2,000	5,000	3,951	0	0	0
Total	279,055	222,055	175,486	0	0	0

Summary of Allocations by Department and Economic Classification

301 MINISTRY OF EDUCATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0402 Voinjama Multilateral High School	5,432	5,275	4,169	0	0	0
22 USE OF GOODS AND SERVICES	5,432	5,275	4,169	0	0	0
Total	5,432	5,275	4,169	0	0	0

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0402 VOINJAMA MULTILATERAL HIGH SCHOOL	5,432	5,275	4,169	0	0	0
22 USE OF GOODS AND SERVICES	5,432	5,275	4,169	0	0	0
221107 Carriage, Haulage, Freight	125	0	0	0	0	0
221402 Fuel and Lubricants – Generator	2,937	2,275	1,798	0	0	0
221602 Stationery	2,370	3,000	2,371	0	0	0
Total	5,432	5,275	4,169	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0403 Zwedru Multilateral High School	710	1,160	917	0	0	0
22 USE OF GOODS AND SERVICES	710	1,160	917	0	0	0
Total	710	1,160	917	0	0	0

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0403 ZWEDRU MULTILATERAL HIGH SCHOOL	710	1,160	917	0	0	0
22 USE OF GOODS AND SERVICES	710	1,160	917	0	0	0
221401 Fuel and Lubricants - Vehicles	224	188	149	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	486	972	768	0	0	0
Total	710	1,160	917	0	0	0

Summary of Allocations by Department and Economic Classification

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0404 Sinoe Multilateral High School	10,638	10,324	8,159	0	0	0
22 USE OF GOODS AND SERVICES	10,638	10,324	8,159	0	0	0
Total	10,638	10,324	8,159	0	0	0
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0404 SINOE MULTILATERAL HIGH SCHOOL	10,638	10,324	8,159	0	0	0
22 USE OF GOODS AND SERVICES	10,638	10,324	8,159	0	0	0
221402 Fuel and Lubricants – Generator	3,465	3,174	2,508	0	0	0
221501 Repair and Maintenance–Civil	1,000	2,500	1,976	0	0	0
221602 Stationery	3,673	4,650	3,675	0	0	0
222104 Equipment and Household Materials	2,500	0	0	0	0	0
Total	10,638	10,324	8,159	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0405 Harbel Multilateral High School	14,547	8,760	6,923	0	0	0
22 USE OF GOODS AND SERVICES	14,547	8,760	6,923	0	0	0
Total	14,547	8,760	6,923	0	0	0
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0405 HARBEL MULTILATERAL HIGH SCHOOL	14,547	8,760	6,923	0	0	0
22 USE OF GOODS AND SERVICES	14,547	8,760	6,923	0	0	0
221602 Stationery	12,047	8,760	6,923	0	0	0
222104 Equipment and Household Materials	2,500	0	0	0	0	0
Total	14,547	8,760	6,923	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0406 Advanced Technical Programme	23,120	40,500	32,007	0	0	0
22 USE OF GOODS AND SERVICES	23,120	40,500	32,007	0	0	0
Total	23,120	40,500	32,007	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0406	ADVANCED TECHNICAL PROGRAMME	23,120	40,500	32,007	0	0	0
	22 USE OF GOODS AND SERVICES	23,120	40,500	32,007	0	0	0
221602	Stationery	6,320	8,000	6,322	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,800	2,500	1,976	0	0	0
222104	Equipment and Household Materials	15,000	30,000	23,709	0	0	0
	Total	23,120	40,500	32,007	0	0	0

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500	Secondary Education	1,450,424	1,415,218	1,300,218	0	0	0
21	COMPENSATION OF EMPLOYEES	800,000	800,000	814,022	0	0	0
22	USE OF GOODS AND SERVICES	650,424	615,218	486,196	0	0	0
	Total	1,450,424	1,415,218	1,300,218	0	0	0

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500	SECONDARY EDUCATION	1,450,424	1,415,218	1,300,218	0	0	0
21	COMPENSATION OF EMPLOYEES	800,000	800,000	814,022	0	0	0
211110	General Allowance	800,000	800,000	814,022	0	0	0
	22 USE OF GOODS AND SERVICES	650,424	615,218	486,196	0	0	0
221306	Other Rental and Lease	170,000	170,000	134,348	0	0	0
221401	Fuel and Lubricants - Vehicles	17,324	14,743	11,651	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,000	5,000	3,951	0	0	0
221602	Stationery	11,850	11,850	9,365	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221801 Laboratory Consumables	100,000	50,000	39,514	0	0	0
221807 Agricultural Supplies and Inputs	250	0	0	0	0	0
221901 Educational Materials and Supplies	350,000	350,000	276,599	0	0	0
222108 Advertising and Public Relations	0	13,625	10,768	0	0	0
Total	1,450,424	1,415,218	1,300,218	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0603 Teacher Education and Accreditation	17,900	17,900	14,145	0	0	0
22 USE OF GOODS AND SERVICES	17,900	17,900	14,145	0	0	0
Total	17,900	17,900	14,145	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0603 TEACHER EDUCATION AND ACCREDITATION	17,900	17,900	14,145	0	0	0
22 USE OF GOODS AND SERVICES	17,900	17,900	14,145	0	0	0
221104 Domestic Travel-Means of Travel	5,000	5,000	3,951	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	5,000	5,000	3,951	0	0	0
221602 Stationery	7,900	7,900	6,243	0	0	0
Total	17,900	17,900	14,145	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0700 Primary Education Project	286,722	348,119	275,113	0	0	0
22 USE OF GOODS AND SERVICES	286,722	348,119	275,113	0	0	0
Total	286,722	348,119	275,113	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0700 PRIMARY EDUCATION PROJECT	286,722	348,119	275,113	0	0	0
22 USE OF GOODS AND SERVICES	286,722	348,119	275,113	0	0	0
221104 Domestic Travel-Means of Travel	5,000	5,000	3,951	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	10,000	10,000	7,903	0	0	0
221306 Other Rental and Lease	30,000	30,000	23,709	0	0	0
221401 Fuel and Lubricants - Vehicles	881	750	593	0	0	0
221602 Stationery	3,950	3,950	3,122	0	0	0
221811 Other Specialized Materials	15,000	25,000	19,757	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221901 Educational Materials and Supplies	221,891	273,419	216,078	0	0	0
Total	286,722	348,119	275,113	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0802 Educational Research and Planning	9,472	9,500	7,508	0	0	0
22 USE OF GOODS AND SERVICES	9,472	9,500	7,508	0	0	0
Total	9,472	9,500	7,508	0	0	0
Summary of Allocations by Department and Economic Classification						
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0802 EDUCATIONAL RESEARCH AND PLANNINING	9,472	9,500	7,508	0	0	0
22 USE OF GOODS AND SERVICES	9,472	9,500	7,508	0	0	0
221104 Domestic Travel-Means of Travel	2,500	2,500	1,976	0	0	0
221107 Carriage, Haulage, Freight	250	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	3,047	2,500	1,976	0	0	0
221601 Cleaning Materials and Services	500	500	395	0	0	0
221602 Stationery	1,975	2,500	1,976	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,200	1,500	1,185	0	0	0
Total	9,472	9,500	7,508	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0803 Educational Facilities Unit	43,521	41,520	32,812	0	0	0
22 USE OF GOODS AND SERVICES	43,521	41,520	32,812	0	0	0
Total	43,521	41,520	32,812	0	0	0
Summary of Allocations by Department and Economic Classification						
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0803 EDUCATIONAL FACILITIES UNIT	43,521	41,520	32,812	0	0	0
22 USE OF GOODS AND SERVICES	43,521	41,520	32,812	0	0	0
221104 Domestic Travel-Means of Travel	10,000	10,000	7,903	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	20,000	20,000	15,806	0	0	0
221107 Carriage, Haulage, Freight	1,125	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,426	5,000	3,951	0	0	0
221502 Repairs and Maintenance - Vehicles	1,520	1,520	1,201	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221601 Cleaning Materials and Services	500	0	0	0	0	0
221602 Stationery	3,950	5,000	3,951	0	0	0
Total	43,521	41,520	32,812	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0804 Education Management Information Service (E.M.I.S)	65,450	50,767	40,121	0	0	0
22 USE OF GOODS AND SERVICES	65,450	50,767	40,121	0	0	0
Total	65,450	50,767	40,121	0	0	0

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0804 EDUCATION MANAGEMENT INFORMATION SERVICE (E.M.I.S)	65,450	50,767	40,121	0	0	0
22 USE OF GOODS AND SERVICES	65,450	50,767	40,121	0	0	0
221104 Domestic Travel-Means of Travel	7,500	7,500	5,927	0	0	0
221203 Telecommunications, Internet, Postage & Courier	24,000	0	0	0	0	0
221208 Internet Provider Services	0	30,000	23,709	0	0	0
221602 Stationery	3,950	3,267	2,582	0	0	0
221603 Printing, Binding and Publications Services	10,000	10,000	7,903	0	0	0
221704 Feasibility Studies/Surveys	20,000	0	0	0	0	0
Total	65,450	50,767	40,121	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0805 MONITORING & EVALUATION	108,560	48,268	38,144	0	0	0
22 USE OF GOODS AND SERVICES	108,560	48,268	38,144	0	0	0
Total	108,560	48,268	38,144	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0805	MONITORING & EVALUATION	108,560	48,268	38,144	0	0	0
	22 USE OF GOODS AND SERVICES	108,560	48,268	38,144	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	100,000	40,000	31,611	0	0	0
221203	Telecommunications, Internet, Postage & Courier	400	0	0	0	0	0
221209	Scratch-Cards	0	1,000	790	0	0	0
221602	Stationery	3,160	2,268	1,792	0	0	0
221603	Printing, Binding and Publications Services	5,000	5,000	3,951	0	0	0
	Total	108,560	48,268	38,144	0	0	0
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0900	Subsidies and Scholarships	2,117,401	1,655,001	1,025,955	0	0	0
	22 USE OF GOODS AND SERVICES	459,005	667,451	527,476	0	0	0
25	SUBSIDY	1,329,786	563,972	189,497	0	0	0
26	GRANTS	328,610	423,578	308,982	0	0	0
	Total	2,117,401	1,655,001	1,025,955	0	0	0
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0900	SUBSIDIES AND SCHOLARSHIPS	2,117,401	1,655,001	1,025,955	0	0	0
	22 USE OF GOODS AND SERVICES	459,005	667,451	527,476	0	0	0
221907	Scholarships – Local	291,644	500,000	395,142	0	0	0
221908	Scholarships – Foreign	43,451	43,451	34,339	0	0	0
221909	Capacity Building	123,910	124,000	97,995	0	0	0
	25 SUBSIDY	1,329,786	563,972	189,497	0	0	0
251102	Foya Polytechnic	15,774	50,000	16,800	0	0	0
252102	Chief Jallah Lone Vocational & Tech. School	58,274	0	0	0	0	0
252103	Kamatahun High School	11,830	0	0	0	0	0
252104	Maggie Lampkins Institue	10,625	6,250	2,100	0	0	0
252105	Deelia's Kids Corner	10,625	6,250	2,100	0	0	0
252106	Faith Academy	9,859	0	0	0	0	0
252107	New Life Foundation	19,717	0	0	0	0	0
252108	David Feiju School	42,500	0	0	0	0	0
252109	Light House Baptist School System	50,000	10,000	3,360	0	0	0
255203	Liberia Christian Community College	119,000	70,000	23,521	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
255204	Liberia International Islamic School System	21,250	53,750	18,060	0	0	0
255205	Swen-Mecca High School	17,000	10,000	3,360	0	0	0
255215	Vision Academy	59,500	70,000	23,521	0	0	0
255216	Alan N. Korlison Academy Elementary & Junior High School	21,250	0	0	0	0	0
255217	Todee Presbyterian Mission School	25,500	15,000	5,040	0	0	0
255218	Lutheran Educational System	34,000	20,000	6,720	0	0	0
255219	Islamic Schools	34,000	20,000	6,720	0	0	0
255220	African Methodist Episcopal University	42,500	25,000	8,400	0	0	0
255221	African Methodist Episcopal Zion University	42,500	25,000	8,400	0	0	0
255223	Lutheran Training Institute	34,000	20,000	6,720	0	0	0
255224	Liberia Opportunities Industrialization Center	355,705	0	0	0	0	0
255226	Konola Mission	34,750	27,500	9,240	0	0	0
255227	Bolohun Mission	17,000	10,000	3,360	0	0	0
255228	Bibleway Mission-Bopolu	34,000	20,000	6,720	0	0	0
255229	St. Clement University	21,250	12,500	4,200	0	0	0
255230	Christian Home Academy	21,250	12,500	4,200	0	0	0
255231	Redeem Day Care and Junior High School	25,500	15,000	5,040	0	0	0
255232	Give Them Hope International	63,750	20,000	6,720	0	0	0
255233	Miraculous Power Institute	25,877	15,222	5,115	0	0	0
255234	Apostolic Foundation High School	51,000	30,000	10,080	0	0	0
26 GRANTS		328,610	423,578	308,982	0	0	0
263228	Transfer to Leigh Sherman Institute	10,000	10,000	7,295	0	0	0
263229	Transfer to National Commission on UNESCO	39,303	23,120	16,865	0	0	0
263249	Transfer to Nyandiayama Public Sch	106,250	31,250	22,796	0	0	0
263257	Transfer to Bakedu Public School	10,000	10,000	7,295	0	0	0
264167	Deabo Public School	0	50,000	36,473	0	0	0
264168	E. J. Yancy Multilateral High School	16,676	19,500	14,224	0	0	0
264169	Dolokellen Gboveh Multilateral High School	16,676	19,500	14,224	0	0	0
264170	Monitoring & Evaluation Unit	6,250	0	0	0	0	0
264177	Gbeapowu Multilateral High School	7,882	0	0	0	0	0
264178	Jacob Town Public School	9,859	0	0	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
264208 Transfer to Christian Association of Blind	45,635	35,208	25,683	0	0	0
265120 Liberia Opportunity Industrial Center	0	200,000	145,891	0	0	0
265121 Transfer to Stella Maris Polytechnic	18,500	25,000	18,236	0	0	0
265140 Transfer to Dujah Technical College	20,329	0	0	0	0	0
265189 Love a Child Elementary & High School	21,250	0	0	0	0	0
Total	2,117,401	1,655,001	1,025,955	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1000 Administration and Management	36,419,301	41,450,630	38,814,029	500,000	343,005	431,404
21 COMPENSATION OF EMPLOYEES	34,307,243	34,561,308	35,167,080	0	0	0
22 USE OF GOODS AND SERVICES	1,615,785	2,889,322	2,283,384	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	96,273	0	0	0	0	0
31 NON-FINANCIAL ASSETS	400,000	4,000,000	1,363,565	500,000	343,005	431,404
Total	36,419,301	41,450,630	38,814,029	500,000	343,005	431,404

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1000 ADMINISTRATION AND MANAGEMENT	36,419,301	41,450,630	38,814,029	500,000	343,005	431,404
21 COMPENSATION OF EMPLOYEES	34,307,243	34,561,308	35,167,080	0	0	0
211101 Basic Salary - Civil Service	33,823,574	34,123,574	34,721,674	0	0	0
211110 General Allowance	391,337	345,402	351,456	0	0	0
211116 Special Allowance	56,332	56,332	57,319	0	0	0
211126 Professionals	36,000	36,000	36,631	0	0	0
22 USE OF GOODS AND SERVICES	1,615,785	2,889,322	2,283,384	0	0	0
221101 Foreign Travel-Means of travel	25,043	30,000	23,709	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	20,503	17,715	14,000	0	0	0
221103 Foreign Travel-Incidental Allowance	4,145	7,500	5,927	0	0	0
221104 Domestic Travel-Means of Travel	15,000	10,000	7,903	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	45,000	20,000	15,806	0	0	0
221203 Telecommunications, Internet, Postage & Courier	20,000	0	0	0	0	0
221208 Internet Provider Services	0	20,000	15,806	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221303 Office Building Rental and Lease	481,000	481,000	380,126	0	0	0
221402 Fuel and Lubricants – Generator	23,681	11,250	8,891	0	0	0
221501 Repair and Maintenance–Civil	0	153,614	121,399	0	0	0
221502 Repairs and Maintenance - Vehicles	63,840	13,840	10,938	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	1,000	1,000	790	0	0	0
221601 Cleaning Materials and Services	7,798	3,899	3,081	0	0	0
221602 Stationery	33,375	22,265	17,596	0	0	0
221603 Printing, Binding and Publications Services	30,000	15,000	11,854	0	0	0
221604 Newspapers, Books and Periodicals	2,000	5,000	3,951	0	0	0
221903 Staff Training – Local	0	24,480	19,346	0	0	0
221904 Staff Training – Foreign	0	50,000	39,514	0	0	0
221908 Scholarships – Foreign	800,000	1,972,549	1,558,873	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	4,400	5,000	3,951	0	0	0
222105 Entertainment Representation and Gifts	38,000	10,000	7,903	0	0	0
223106 Vehicle Insurance	1,000	15,210	12,020	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	96,273	0	0	0	0	0
232101 Non-Residential Buildings	96,273	0	0	0	0	0
31 NON-FINANCIAL ASSETS	400,000	4,000,000	1,363,565	500,000	343,005	431,404
312401 Other Fixed Assets	400,000	4,000,000	1,363,565	500,000	343,005	431,404
Total	36,419,301	41,450,630	38,814,029	500,000	343,005	431,404

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1100 Special Education	213,466	136,200	63,392	0	0	0
21 COMPENSATION OF EMPLOYEES	25,200	25,200	25,642	0	0	0
22 USE OF GOODS AND SERVICES	1,266	1,000	790	0	0	0
25 SUBSIDY	187,000	110,000	36,960	0	0	0
Total	213,466	136,200	63,392	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1100 SPECIAL EDUCATION	213,466	136,200	63,392	0	0	0
21 COMPENSATION OF EMPLOYEES	25,200	25,200	25,642	0	0	0
211110 General Allowance	25,200	25,200	25,642	0	0	0
22 USE OF GOODS AND SERVICES	1,266	1,000	790	0	0	0
221401 Fuel and Lubricants - Vehicles	1,266	1,000	790	0	0	0
25 SUBSIDY	187,000	110,000	36,960	0	0	0
255206 Liberia School of the Blind	76,500	45,000	15,120	0	0	0
255207 United Blind Training Academy	8,500	5,000	1,680	0	0	0
255208 Maryland County School for the Blind	4,250	2,500	840	0	0	0
255209 Arwonho School for the Blind	4,250	2,500	840	0	0	0
255210 School for the Orphan and Deaf Ministry	8,500	5,000	1,680	0	0	0
255211 Monrovia School for the Deaf	7,650	4,500	1,512	0	0	0
255212 Oscar & Viola Stewart School for the Deaf	9,350	5,500	1,848	0	0	0
255213 Oscar Romero School for the Deaf	9,350	5,500	1,848	0	0	0
255214 Liberia School for the Deaf	51,000	30,000	10,080	0	0	0
256210 Hope for the Deaf	7,650	4,500	1,512	0	0	0
Total	213,466	136,200	63,392	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1200 Direction and Management (Planning)	12,232	13,870	10,961	0	0	0
22 USE OF GOODS AND SERVICES	12,232	13,870	10,961	0	0	0
Total	12,232	13,870	10,961	0	0	0

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1200 DIRECTION AND MANAGEMENT (PLANNING)	12,232	13,870	10,961	0	0	0
22 USE OF GOODS AND SERVICES	12,232	13,870	10,961	0	0	0
221203 Telecommunications, Internet, Postage & Courier	900	0	0	0	0	0
221209 Scratch-Cards	0	1,500	1,185	0	0	0
221401 Fuel and Lubricants - Vehicles	3,212	2,500	1,976	0	0	0
221502 Repairs and Maintenance - Vehicles	3,040	3,040	2,402	0	0	0
221601 Cleaning Materials and Services	1,000	500	395	0	0	0
221602 Stationery	1,580	1,580	1,249	0	0	0

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221603 Printing, Binding and Publications Services	1,000	1,000	790	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	500	1,250	988	0	0	0
222105 Entertainment Representation and Gifts	1,000	2,500	1,976	0	0	0
Total	12,232	13,870	10,961	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1300 Sanitation and Hygiene	83,700	58,074	44,527	0	0	0
22 USE OF GOODS AND SERVICES	25,575	35,574	28,114	0	0	0
26 GRANTS	58,125	22,500	16,413	0	0	0
Total	83,700	58,074	44,527	0	0	0

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1300 SANITATION AND HYGIENE	83,700	58,074	44,527	0	0	0
22 USE OF GOODS AND SERVICES	25,575	35,574	28,114	0	0	0
221104 Domestic Travel-Means of Travel	3,750	3,750	2,964	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	7,500	7,500	5,927	0	0	0
221602 Stationery	7,900	7,900	6,243	0	0	0
222124 National, International Youth Day	6,425	16,424	12,980	0	0	0
26 GRANTS	58,125	22,500	16,413	0	0	0
263242 Transfer to Spelling Bee	58,125	22,500	16,413	0	0	0
Total	83,700	58,074	44,527	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1401 Office of the Minister	0	0	0	1,631,884	2,143,186	2,133,134
22 USE OF GOODS AND SERVICES	0	0	0	1,631,884	2,143,186	2,133,134
Total	0	0	0	1,631,884	2,143,186	2,133,134

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1401 OFFICE OF THE MINISTER	0	0	0	1,631,884	2,143,186	2,133,134
22 USE OF GOODS AND SERVICES	0	0	0	1,631,884	2,143,186	2,133,134
221101 Foreign Travel-Means of travel	0	0	0	35,000	45,966	45,751
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	15,000	19,700	19,607
221103 Foreign Travel-Incidental Allowance	0	0	0	10,000	13,133	13,072
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	25,000	32,833	32,679
221401 Fuel and Lubricants - Vehicles	0	0	0	20,400	26,792	26,666
221907 Scholarships – Local	0	0	0	300,000	393,996	392,148
221908 Scholarships – Foreign	0	0	0	1,100,000	1,444,652	1,437,877
222108 Advertising and Public Relations	0	0	0	101,484	133,281	132,656
222133 Internal Audit Strategy	0	0	0	25,000	32,833	32,679
Total	0	0	0	1,631,884	2,143,186	2,133,134

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1601 General Administration	0	0	0	1,058,100	1,389,624	1,383,107
22 USE OF GOODS AND SERVICES	0	0	0	1,058,100	1,389,624	1,383,107
Total	0	0	0	1,058,100	1,389,624	1,383,107

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1601 GENERAL ADMINISTRATION	0	0	0	1,058,100	1,389,624	1,383,107
22 USE OF GOODS AND SERVICES	0	0	0	1,058,100	1,389,624	1,383,107
221104 Domestic Travel-Means of Travel	0	0	0	20,000	26,266	26,143
221201 Electricity	0	0	0	75,000	98,499	98,037
221208 Internet Provider Services	0	0	0	125,000	164,165	163,395
221209 Scratch-Cards	0	0	0	10,000	13,133	13,072
221401 Fuel and Lubricants - Vehicles	0	0	0	133,100	174,803	173,983
221402 Fuel and Lubricants – Generator	0	0	0	80,000	105,066	104,573
221501 Repair and Maintenance–Civil	0	0	0	250,000	328,330	326,790
221502 Repairs and Maintenance - Vehicles	0	0	0	75,000	98,499	98,037
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	13,133	13,072
221601 Cleaning Materials and Services	0	0	0	50,000	65,666	65,358
221602 Stationery	0	0	0	100,000	131,332	130,716
221603 Printing, Binding and Publications Services	0	0	0	60,000	78,799	78,430

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222105 Entertainment Representation and Gifts	0	0	0	50,000	65,666	65,358
223106 Vehicle Insurance	0	0	0	20,000	26,266	26,143
Total	0	0	0	1,058,100	1,389,624	1,383,107

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1602 Fiscal Affairs and Human Resource Development	0	0	0	37,777,893	37,818,625	37,817,824
21 COMPENSATION OF EMPLOYEES	0	0	0	37,647,893	37,647,893	37,647,893
22 USE OF GOODS AND SERVICES	0	0	0	130,000	170,732	169,931
Total	0	0	0	37,777,893	37,818,625	37,817,824

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1602 FISCAL AFFAIRS AND HUMAN RESOURCE DEVELOPMENT	0	0	0	37,777,893	37,818,625	37,817,824
21 COMPENSATION OF EMPLOYEES	0	0	0	37,647,893	37,647,893	37,647,893
211101 Basic Salary - Civil Service	0	0	0	37,647,893	37,647,893	37,647,893
22 USE OF GOODS AND SERVICES	0	0	0	130,000	170,732	169,931
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	75,000	98,499	98,037
221401 Fuel and Lubricants - Vehicles	0	0	0	30,000	39,400	39,215
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	25,000	32,833	32,679
Total	0	0	0	37,777,893	37,818,625	37,817,824

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1701 Early Childhood	0	0	0	184,600	242,439	241,302
22 USE OF GOODS AND SERVICES	0	0	0	184,600	242,439	241,302
Total	0	0	0	184,600	242,439	241,302

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1701 EARLY CHILDHOOD	0	0	0	184,600	242,439	241,302
22 USE OF GOODS AND SERVICES	0	0	0	184,600	242,439	241,302
221104 Domestic Travel-Means of Travel	0	0	0	5,000	6,567	6,536
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	13,133	13,072
221306 Other Rental and Lease	0	0	0	20,000	26,266	26,143
221401 Fuel and Lubricants - Vehicles	0	0	0	9,600	12,608	12,549
221602 Stationery	0	0	0	10,000	13,133	13,072
221901 Educational Materials and Supplies	0	0	0	100,000	131,332	130,716
221903 Staff Training – Local	0	0	0	30,000	39,400	39,215
Total	0	0	0	184,600	242,439	241,302

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1702 Basic & Secondary Education	0	0	0	2,292,400	2,749,820	3,203,441
22 USE OF GOODS AND SERVICES	0	0	0	1,750,900	2,299,492	2,288,707
25 SUBSIDY	0	0	0	200,000	153,312	563,613
26 GRANTS	0	0	0	341,500	297,016	351,121
Total	0	0	0	2,292,400	2,749,820	3,203,441

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1702 BASIC & SECONDARY EDUCATION	0	0	0	2,292,400	2,749,820	3,203,441
22 USE OF GOODS AND SERVICES	0	0	0	1,750,900	2,299,492	2,288,707
221104 Domestic Travel-Means of Travel	0	0	0	5,000	6,567	6,536
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	15,000	19,700	19,607
221209 Scratch-Cards	0	0	0	4,800	6,304	6,274
221306 Other Rental and Lease	0	0	0	400,000	525,328	522,864
221401 Fuel and Lubricants - Vehicles	0	0	0	71,600	94,034	93,593
221502 Repairs and Maintenance - Vehicles	0	0	0	27,000	35,460	35,293
221602 Stationery	0	0	0	288,000	378,236	376,462
221801 Laboratory Consumables	0	0	0	150,000	196,998	196,074
221901 Educational Materials and Supplies	0	0	0	789,500	1,036,866	1,032,003
25 SUBSIDY	0	0	0	200,000	153,312	563,613
255237 William V. S. Tubman - Gray High School	0	0	0	30,000	22,997	84,542

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
255238 Kingdom Congress Technical School	0	0	0	30,000	22,997	84,542
255239 Mani Public School	0	0	0	25,000	19,164	70,452
255240 Nyofarkollie High School	0	0	0	25,000	19,164	70,452
255241 Tarpeh Memorial High School	0	0	0	25,000	19,164	70,452
255242 Jenneh Public School	0	0	0	35,000	26,830	98,632
255243 P. G. Woller High School	0	0	0	30,000	22,997	84,542
26 GRANTS	0	0	0	341,500	297,016	351,121
264188 Transfer to Harbel Multilateral High School	0	0	0	50,000	43,487	51,409
264189 Transfer to River Gee Multilateral High School	0	0	0	20,000	17,395	20,563
264190 Transfer to Sinoe Multilateral High School	0	0	0	50,000	43,487	51,409
264191 Transfer to Voinjama Multilateral High School	0	0	0	50,000	43,487	51,409
264192 Transfer to Zwedru Multilateral High School	0	0	0	50,000	43,487	51,409
264193 Transfer to Other	0	0	0	121,500	105,673	124,923
Total	0	0	0	2,292,400	2,749,820	3,203,441

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1703 Teacher Education	0	0	0	73,600	96,660	96,207
22 USE OF GOODS AND SERVICES	0	0	0	73,600	96,660	96,207
Total	0	0	0	73,600	96,660	96,207

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1703 TEACHER EDUCATION	0	0	0	73,600	96,660	96,207
22 USE OF GOODS AND SERVICES	0	0	0	73,600	96,660	96,207
221104 Domestic Travel-Means of Travel	0	0	0	5,000	6,567	6,536
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	13,133	13,072
221401 Fuel and Lubricants - Vehicles	0	0	0	9,600	12,608	12,549
221602 Stationery	0	0	0	4,000	5,253	5,229
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	45,000	59,099	58,822
Total	0	0	0	73,600	96,660	96,207

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1704 Science, Technical, Vocational and	0	0	0	97,600	100,842	203,124

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Special Education						
22 USE OF GOODS AND SERVICES	0	0	0	47,600	62,514	62,221
25 SUBSIDY	0	0	0	50,000	38,328	140,903
Total	0	0	0	97,600	100,842	203,124
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1704 SCIENCE, TECHNICAL, VOCATIONAL AND SPECIAL EDUCATION	0	0	0	97,600	100,842	203,124
22 USE OF GOODS AND SERVICES	0	0	0	47,600	62,514	62,221
221401 Fuel and Lubricants - Vehicles	0	0	0	9,600	12,608	12,549
221602 Stationery	0	0	0	8,000	10,507	10,457
222104 Equipment and Household Materials	0	0	0	30,000	39,400	39,215
25 SUBSIDY	0	0	0	50,000	38,328	140,903
255206 Liberia School of the Blind	0	0	0	50,000	38,328	140,903
Total	0	0	0	97,600	100,842	203,124

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1801 Planning, Research & Development	0	0	0	240,600	315,985	314,503
22 USE OF GOODS AND SERVICES	0	0	0	240,600	315,985	314,503
Total	0	0	0	240,600	315,985	314,503

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1801 PLANNING, RESEARCH & DEVELOPMENT	0	0	0	240,600	315,985	314,503
22 USE OF GOODS AND SERVICES	0	0	0	240,600	315,985	314,503
221104 Domestic Travel-Means of Travel	0	0	0	5,000	6,567	6,536
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	15,000	19,700	19,607
221209 Scratch-Cards	0	0	0	2,400	3,152	3,137
221401 Fuel and Lubricants - Vehicles	0	0	0	29,200	38,349	38,169
221502 Repairs and Maintenance - Vehicles	0	0	0	10,000	13,133	13,072
221602 Stationery	0	0	0	4,000	5,253	5,229
221704 Feasibility Studies/Surveys	0	0	0	100,000	131,332	130,716
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	75,000	98,499	98,037
Total	0	0	0	240,600	315,985	314,503

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1901 Center for Certification and Accreditation	0	0	0	35,000	45,966	45,751
22 USE OF GOODS AND SERVICES	0	0	0	35,000	45,966	45,751
Total	0	0	0	35,000	45,966	45,751

Summary of Allocations by Department and Economic Classification

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1901 CENTER FOR CERTIFICATION AND ACCREDITATION	0	0	0	35,000	45,966	45,751
22 USE OF GOODS AND SERVICES	0	0	0	35,000	45,966	45,751
221602 Stationery	0	0	0	5,000	6,567	6,536
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	30,000	39,400	39,215
Total	0	0	0	35,000	45,966	45,751

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1902 Center for Curriculum Development	0	0	0	38,600	50,694	50,456
22 USE OF GOODS AND SERVICES	0	0	0	38,600	50,694	50,456
Total	0	0	0	38,600	50,694	50,456

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
1902 CENTER FOR CURRICULUM DEVELOPMENT	0	0	0	38,600	50,694	50,456
22 USE OF GOODS AND SERVICES	0	0	0	38,600	50,694	50,456
221401 Fuel and Lubricants - Vehicles	0	0	0	3,600	4,728	4,706
221602 Stationery	0	0	0	5,000	6,567	6,536
221702 Expert/Specialist Services	0	0	0	30,000	39,400	39,215
Total	0	0	0	38,600	50,694	50,456
Account Code	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
252104 Maggie Lampkins Institue	10,625	6,250	2,100	0	0	0
255203 Liberia Christian Community College	119,000	70,000	23,521	0	0	0
255229 St. Clement University	21,250	12,500	4,200	0	0	0
255228 Bibleway Mission-Bopolu	34,000	20,000	6,720	0	0	0
255227 Bolohun Mission	17,000	10,000	3,360	0	0	0
255221 African Methodist Episcopal Zion University	42,500	25,000	8,400	0	0	0
255218 Lutheran Educational System	34,000	20,000	6,720	0	0	0
255216 Alan N. Korlison Academy Elementary & Junior High School	21,250	0	0	0	0	0
255215 Vision Academy	59,500	70,000	23,521	0	0	0
255205 Swen-Mecca High School	17,000	10,000	3,360	0	0	0
252108 David Feiju School	42,500	0	0	0	0	0
252107 New Life Foundation	11,115	0	0	0	0	0
255234 Apostolic Foundation High School	51,000	30,000	10,080	0	0	0
252105 Deelia's Kids Corner	10,625	6,250	2,100	0	0	0
255223 Lutheran Training Institute	34,000	20,000	6,720	0	0	0
252103 Kamatahun High School	6,668	0	0	0	0	0
252102 Chief Jallah Lone Vocational & Tech. School	51,392	0	0	0	0	0
251102 Foya Polytechnic	8,892	50,000	16,800	0	0	0
252109 Light House Baptist School System	50,000	10,000	3,360	0	0	0
255204 Liberia International Islamic School System	21,250	53,750	18,060	0	0	0
255233 Miraculous Power Institute	25,877	15,222	5,115	0	0	0
255231 Redeem Day Care and Junior High School	25,500	15,000	5,040	0	0	0
255224 Liberia Opportunities Industrialization Center	348,823	0	0	0	0	0
255220 African Methodist Episcopal University	42,500	25,000	8,400	0	0	0
255219 Islamic Schools	34,000	20,000	6,720	0	0	0
255217 Todee Presbyterian Mission School	25,500	15,000	5,040	0	0	0
252106 Faith Academy	5,557	0	0	0	0	0
255209 Arwonho School for the Blind	4,250	2,500	840	0	0	0
255243 P. G. Woller High School	0	0	0	30,000	30,000	30,000
255242 Jenneh Public School	0	0	0	35,000	35,000	35,000
255241 Tarpeh Memorial High School	0	0	0	25,000	25,000	25,000

301 MINISTRY OF EDUCATION

Account Code	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
255240 Nyofarkollie High School	0	0	0	25,000	25,000	25,000
255239 Mani Public School	0	0	0	25,000	25,000	25,000
255238 Kingdom Congress Technical School	0	0	0	30,000	30,000	30,000
255237 William V. S. Tubman - Gray High School	0	0	0	30,000	30,000	30,000
256210 Hope for the Deaf	7,650	4,500	1,512	0	0	0
255214 Liberia School for the Deaf	51,000	30,000	10,080	0	0	0
255213 Oscar Romero School for the Deaf	9,350	5,500	1,848	0	0	0
255212 Oscar & Viola Stewart School for the Deaf	9,350	5,500	1,848	0	0	0
255230 Christian Home Academy	21,250	12,500	4,200	0	0	0
255210 School for the Orphan and Deaf Ministry	8,500	5,000	1,680	0	0	0
255206 Liberia School of the Blind	0	0	0	50,000	50,000	50,000
255208 Maryland County School for the Blind	4,250	2,500	840	0	0	0
255207 United Blind Training Academy	8,500	5,000	1,680	0	0	0
255206 Liberia School of the Blind	76,500	45,000	15,120	0	0	0
252107 New Life Foundation	8,602	0	0	0	0	0
252106 Faith Academy	4,302	0	0	0	0	0
252103 Kamatahun High School	5,162	0	0	0	0	0
252102 Chief Jallah Lone Vocational & Tech. School	6,882	0	0	0	0	0
251102 Foya Polytechnic	6,882	0	0	0	0	0
255224 Liberia Opportunities Industrialization Center	6,882	0	0	0	0	0
255232 Give Them Hope International	63,750	20,000	6,720	0	0	0
255226 Konola Mission	34,750	27,500	9,240	0	0	0
255211 Monrovia School for the Deaf	7,650	4,500	1,512	0	0	0
Total	1,516,786	673,972	226,457	250,000	250,000	250,000

302 UNIVERSITY OF LIBERIA

Mission:

The University of Liberia was created by an Act of Legislature in 1951 as the Liberian government's highest institution of learning. It is mandated to provide an ideal learning environment for all Liberians and foreigners alike. It is governed by a board of Trustees, and headed by a President and nine Vice-President.

Achievements (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				1,759	1,759	1,759
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
26 GRANTS	16,208,900	15,899,877	11,598,283	15,810,150	13,750,720	16,255,551
31 NON-FINANCIAL ASSETS	300,000	500,000	170,446	250,000	171,503	215,702
Total	16,508,900	16,399,877	11,768,729	16,060,150	13,922,222	16,471,253
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	16,508,900	16,399,877	11,768,729	16,060,150	16,060,150	16,060,150
Total	16,508,900	16,399,877	11,768,729	16,060,150	13,922,222	16,471,253
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1004 Digital Registration System	150,000	0	0	0	0	0
1005 Wifi Connection for registration system	150,000	0	0	0	0	0
1029 Construction of Faculty Housing Units	0	500,000	170,446	250,000	171,503	215,702
Total	300,000	500,000	170,446	250,000	171,503	215,702
Grand Total (GoL and Donor)	300,000	500,000	170,446	250,000	171,503	215,702

302 UNIVERSITY OF LIBERIA

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
26 GRANTS	16,208,900	15,899,877	11,598,283	15,810,150	13,750,720	16,255,551
263205 Transfer to University of Liberia	16,208,900	15,899,877	11,598,283	14,370,150	12,498,294	14,774,984
264187 Tuition Free Policy	0	0	0	1,440,000	1,252,426	1,480,567
31 NON-FINANCIAL ASSETS	300,000	500,000	170,446	250,000	171,503	215,702
312401 Other Fixed Assets	300,000	500,000	170,446	250,000	171,503	215,702
Total	16,508,900	16,399,877	11,768,729	16,060,150	13,922,222	16,471,253

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	16,508,900	16,399,877	11,768,729	16,060,150	13,922,222	16,471,253
	Total	16,508,900	16,399,877	11,768,729	16,060,150	13,922,222	16,471,253

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	16,508,900	16,399,877	11,768,729	16,060,150	13,922,222	16,471,253
26 GRANTS	16,208,900	15,899,877	11,598,283	15,810,150	13,750,720	16,255,551
31 NON-FINANCIAL ASSETS	300,000	500,000	170,446	250,000	171,503	215,702
Total	16,508,900	16,399,877	11,768,729	16,060,150	13,922,222	16,471,253

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	16,508,900	16,399,877	11,768,729	16,060,150	13,922,222	16,471,253
26 GRANTS	16,208,900	15,899,877	11,598,283	15,810,150	13,750,720	16,255,551
263205 Transfer to University of Liberia	16,208,900	15,899,877	11,598,283	14,370,150	12,498,294	14,774,984
264187 Tuition Free Policy	0	0	0	1,440,000	1,252,426	1,480,567
31 NON-FINANCIAL ASSETS	300,000	500,000	170,446	250,000	171,503	215,702
312401 Other Fixed Assets	300,000	500,000	170,446	250,000	171,503	215,702
Total	16,508,900	16,399,877	11,768,729	16,060,150	13,922,222	16,471,253

Summary of Allocations by Department and Economic Classification

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 (FY2018-19):

1. Conducted training and refresher workshops for 674 teachers and 92 principals in 17/18 budget
2. Refurbished science labs and computers labs in three senior high schools. W.V.S. Tubman High School, G.W. Gibson High School, and D. Tweh Memorial High School
3. Supplied educational materials (instructional aids and learning resource) for the twenty three schools
4. Repair broken furniture (arm chairs, front desk benches, desk and tables) for the twenty three schools
5. Ensure the supply of safe drinking water, repaired water and sewage systems, corroded wires, leaking roofs, torn ceilings and broken floors etc for the twenty three schools
6. Funded and ensured academic enrichment activities (quizzing teams, debate, sports and student council government activities).

Objectives (FY2019-20):

1. Provide in-service teacher training for 800 teachers in Fy 2019/2020 budget
2. professional development training for 92 school principals and 25 administrators in Fy 2019/2020 budget

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				1,248	1,248	1,248
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	3,530,700	3,493,889	3,555,128	4,052,340	4,052,340	4,052,340
22 USE OF GOODS AND SERVICES	375,059	239,953	189,631	205,708	270,160	268,893
31 NON-FINANCIAL ASSETS	0	0	0	250,000	171,503	215,702
Total	3,905,759	3,733,842	3,744,759	4,508,048	4,494,003	4,536,936
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	3,905,759	3,733,842	3,744,759	4,508,048	4,508,048	4,508,048
Total	3,905,759	3,733,842	3,744,759	4,508,048	4,494,003	4,536,936
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1027 Renovation of Public Schools	0	0	0	250,000	171,503	215,702
Total	0	0	0	250,000	171,503	215,702
Grand Total (GoL and Donor)	0	0	0	250,000	171,503	215,702
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	3,530,700	3,493,889	3,555,128	4,052,340	4,052,340	4,052,340
211101 Basic Salary - Civil Service	3,182,136	3,182,136	3,237,911	4,052,340	4,052,340	4,052,340
211104 Honorarium	28,800	28,800	29,305	0	0	0
211110 General Allowance	277,764	240,953	245,176	0	0	0
211116 Special Allowance	42,000	42,000	42,736	0	0	0

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	375,059	239,953	189,631	205,708	270,160	268,893
221201 Electricity	17,000	10,000	7,903	4,000	5,253	5,229
221202 Water and Sewage	4,000	4,000	3,161	4,000	5,253	5,229
221203 Telecommunications, Internet, Postage & Courier	800	0	0	0	0	0
221209 Scratch-Cards	0	320	253	1,000	1,313	1,307
221306 Other Rental and Lease	10,000	10,000	7,903	10,000	13,133	13,072
221401 Fuel and Lubricants - Vehicles	7,380	3,690	2,916	9,000	11,820	11,764
221402 Fuel and Lubricants – Generator	7,801	3,900	3,082	9,000	11,820	11,764
221501 Repair and Maintenance–Civil	10,000	5,000	3,951	10,708	14,063	13,997
221502 Repairs and Maintenance - Vehicles	8,892	3,557	2,811	5,000	6,567	6,536
221601 Cleaning Materials and Services	46,000	23,000	18,177	22,000	28,893	28,758
221602 Stationery	59,000	21,600	17,070	30,000	39,400	39,215
221603 Printing, Binding and Publications Services	32,000	6,400	5,058	15,000	19,700	19,607
221701 Consultancy Services	75,000	75,000	59,271	40,000	52,533	52,286
221801 Laboratory Consumables	10,000	5,000	3,951	8,000	10,507	10,457
221901 Educational Materials and Supplies	45,186	45,186	35,710	25,000	32,833	32,679
221907 Scholarships – Local	10,000	10,000	7,903	8,000	10,507	10,457
222102 Workshops, Conferences, Symposia and Seminars	30,000	12,500	9,879	3,000	3,940	3,921
223106 Vehicle Insurance	2,000	800	632	2,000	2,627	2,614
31 NON-FINANCIAL ASSETS	0	0	0	250,000	171,503	215,702
312401 Other Fixed Assets	0	0	0	250,000	171,503	215,702
Total	3,905,759	3,733,842	3,744,759	4,508,048	4,494,003	4,536,936

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	0	3,733,522	3,744,506	4,257,048	4,321,187	4,319,926
11	MONTSERRADO	3,905,759	320	253	251,000	172,816	217,009
	Total	3,905,759	3,733,842	3,744,759	4,508,048	4,494,003	4,536,936

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	3,905,759	3,733,842	3,744,759	4,508,048	4,494,003	4,536,936
21 COMPENSATION OF EMPLOYEES	3,530,700	3,493,889	3,555,128	4,052,340	4,052,340	4,052,340
22 USE OF GOODS AND SERVICES	375,059	239,953	189,631	205,708	270,160	268,893
31 NON-FINANCIAL ASSETS	0	0	0	250,000	171,503	215,702
Total	3,905,759	3,733,842	3,744,759	4,508,048	4,494,003	4,536,936

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	3,905,759	3,733,842	3,744,759	4,508,048	4,494,003	4,536,936
21 COMPENSATION OF EMPLOYEES	3,530,700	3,493,889	3,555,128	4,052,340	4,052,340	4,052,340
211101 Basic Salary - Civil Service	3,182,136	3,182,136	3,237,911	4,052,340	4,052,340	4,052,340
211104 Honorarium	28,800	28,800	29,305	0	0	0
211110 General Allowance	277,764	240,953	245,176	0	0	0
211116 Special Allowance	42,000	42,000	42,736	0	0	0
22 USE OF GOODS AND SERVICES	375,059	239,953	189,631	205,708	270,160	268,893
221201 Electricity	17,000	10,000	7,903	4,000	5,253	5,229
221202 Water and Sewage	4,000	4,000	3,161	4,000	5,253	5,229
221203 Telecommunications, Internet, Postage & Courier	800	0	0	0	0	0
221209 Scratch-Cards	0	320	253	1,000	1,313	1,307
221306 Other Rental and Lease	10,000	10,000	7,903	10,000	13,133	13,072
221401 Fuel and Lubricants - Vehicles	7,380	3,690	2,916	9,000	11,820	11,764
221402 Fuel and Lubricants – Generator	7,801	3,900	3,082	9,000	11,820	11,764
221501 Repair and Maintenance–Civil	10,000	5,000	3,951	10,708	14,063	13,997
221502 Repairs and Maintenance - Vehicles	8,892	3,557	2,811	5,000	6,567	6,536
221601 Cleaning Materials and Services	46,000	23,000	18,177	22,000	28,893	28,758
221602 Stationery	59,000	21,600	17,070	30,000	39,400	39,215
221603 Printing, Binding and Publications Services	32,000	6,400	5,058	15,000	19,700	19,607
221701 Consultancy Services	75,000	75,000	59,271	40,000	52,533	52,286
221801 Laboratory Consumables	10,000	5,000	3,951	8,000	10,507	10,457
221901 Educational Materials and Supplies	45,186	45,186	35,710	25,000	32,833	32,679
221907 Scholarships – Local	10,000	10,000	7,903	8,000	10,507	10,457
222102 Workshops, Conferences, Symposia and Seminars	30,000	12,500	9,879	3,000	3,940	3,921
223106 Vehicle Insurance	2,000	800	632	2,000	2,627	2,614
31 NON-FINANCIAL ASSETS	0	0	0	250,000	171,503	215,702
312401 Other Fixed Assets	0	0	0	250,000	171,503	215,702
Total	3,905,759	3,733,842	3,744,759	4,508,048	4,494,003	4,536,936

304 BOOKER WASHINGTON INSTITUTE

Mission:

To maintain in the Republic of Liberia an institution of secondary education where any qualified person shall obtain instruction in a field of learning; to provide the condition for teaching in all departments of the Institution, which will effectually promote education in Liberia and the growth and movement of the Institute; to maintain a center of learning where members of all races, classes, and creeds can enjoy an equal opportunity to study, learn and achieve for the sake of knowledge itself; that knowledge and skill may be acquired and transmitted to all and that the myths, fears, and insecurity that destroy man and their relationship with one another, may be removed; and to provide and promote study in the physical vocational and social sciences and the humanities in the atmosphere of academic freedom and scholarly competence.

Achievements (FY2018-19):

a. Increased Overall enrollment from 1,924 in FY 2017/18 to 2,053 in FY 2018/2019. b. Completion of the 1,850 ft. Fence Project and Flag Stagec. Constructed modern Bakery for BWI Cafeteria. d. Graduated 181 Regular TVET students, 83 Post Secondary and Profession National Diploma student, 198 Basic carpentry in Robber Wood Furniture Production and 95 Heavy Equipment Operators.e. Maintained existing dormitories, instructional and residential buildings and electricity supply f. 75% Completion of renovation of the administrative annexg. Set up of the school's clinical laboratory

Objectives (FY2019-20):

1. Invest in Staff Development and Capacity Building
2. Enhance Student Recruitment, Development and Retention Programs
3. Increase BWI's revenue-generating Capacity
4. Invest in Existing Infrastructures and Building New Ones

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				482	482	482
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,200,000	1,197,787	1,218,781	1,179,668	1,179,668	1,179,668
22 USE OF GOODS AND SERVICES	1,035,966	881,986	697,017	816,512	1,072,342	1,067,312
Total	2,235,966	2,079,773	1,915,798	1,996,180	2,252,010	2,246,980
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	2,235,966	2,079,773	1,915,798	1,996,180	1,996,180	1,996,180
Total	2,235,966	2,079,773	1,915,798	1,996,180	2,252,010	2,246,980
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,200,000	1,197,787	1,218,781	1,179,668	1,179,668	1,179,668
211101 Basic Salary - Civil Service	1,080,000	1,077,787	1,096,678	1,179,668	1,179,668	1,179,668
211116 Special Allowance	120,000	120,000	122,103	0	0	0
22 USE OF GOODS AND SERVICES	1,035,966	881,986	697,017	816,512	1,072,342	1,067,312
221203 Telecommunications, Internet, Postage & Courier	14,550	0	0	0	0	0
221208 Internet Provider Services	0	3,000	2,371	7,500	9,850	9,804
221209 Scratch-Cards	0	2,820	2,229	3,000	3,940	3,921
221401 Fuel and Lubricants - Vehicles	19,500	9,750	7,705	22,200	29,156	29,019

304 BOOKER WASHINGTON INSTITUTE

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221402	Fuel and Lubricants – Generator	79,561	39,780	31,437	159,600	209,606	208,623
221501	Repair and Maintenance–Civil	5,500	2,750	2,173	6,000	7,880	7,843
221502	Repairs and Maintenance - Vehicles	5,448	3,269	2,583	6,000	7,880	7,843
221503	Repairs and Maintenance–Generators	4,260	2,130	1,683	7,500	9,850	9,804
221504	Repairs and Maintenance, Machinery, Equipment	2,000	1,000	790	1,500	1,970	1,961
221601	Cleaning Materials and Services	50,000	25,000	19,757	24,000	31,520	31,372
221602	Stationery	61,100	24,440	19,315	36,000	47,280	47,058
221701	Consultancy Services	48,500	48,500	38,329	22,500	29,550	29,411
221801	Laboratory Consumables	7,000	7,000	5,532	7,500	9,850	9,804
221805	Drugs and Medical Consumables	25,000	25,000	19,757	24,000	31,520	31,372
221807	Agricultural Supplies and Inputs	21,000	0	0	6,000	7,880	7,843
221901	Educational Materials and Supplies	81,000	81,000	64,013	50,000	65,666	65,358
221902	Text books	2,583	2,583	2,041	6,712	8,815	8,774
221909	Capacity Building	12,000	12,000	9,483	0	0	0
222103	Food and Catering Services	559,440	559,440	442,116	390,500	512,851	510,446
222104	Equipment and Household Materials	10,000	5,000	3,951	0	0	0
223101	Personnel Insurance	27,524	27,524	21,752	36,000	47,280	47,058
Total		2,235,966	2,079,773	1,915,798	1,996,180	2,252,010	2,246,980

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
09	MARGIBI	2,235,966	2,079,773	1,915,798	1,996,180	2,252,010	2,246,980
Total		2,235,966	2,079,773	1,915,798	1,996,180	2,252,010	2,246,980

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Administration and Management	2,235,966	2,079,773	1,915,798	1,996,180	2,252,010	2,246,980
21	COMPENSATION OF EMPLOYEES	1,200,000	1,197,787	1,218,781	1,179,668	1,179,668	1,179,668
22	USE OF GOODS AND SERVICES	1,035,966	881,986	697,017	816,512	1,072,342	1,067,312
Total		2,235,966	2,079,773	1,915,798	1,996,180	2,252,010	2,246,980

304 BOOKER WASHINGTON INSTITUTE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	2,235,966	2,079,773	1,915,798	1,996,180	2,252,010	2,246,980
21 COMPENSATION OF EMPLOYEES	1,200,000	1,197,787	1,218,781	1,179,668	1,179,668	1,179,668
211101 Basic Salary - Civil Service	1,080,000	1,077,787	1,096,678	1,179,668	1,179,668	1,179,668
211116 Special Allowance	120,000	120,000	122,103	0	0	0
22 USE OF GOODS AND SERVICES	1,035,966	881,986	697,017	816,512	1,072,342	1,067,312
221203 Telecommunications, Internet, Postage & Courier	14,550	0	0	0	0	0
221208 Internet Provider Services	0	3,000	2,371	7,500	9,850	9,804
221209 Scratch-Cards	0	2,820	2,229	3,000	3,940	3,921
221401 Fuel and Lubricants - Vehicles	19,500	9,750	7,705	22,200	29,156	29,019
221402 Fuel and Lubricants – Generator	79,561	39,780	31,437	159,600	209,606	208,623
221501 Repair and Maintenance–Civil	5,500	2,750	2,173	6,000	7,880	7,843
221502 Repairs and Maintenance - Vehicles	5,448	3,269	2,583	6,000	7,880	7,843
221503 Repairs and Maintenance–Generators	4,260	2,130	1,683	7,500	9,850	9,804
221504 Repairs and Maintenance, Machinery, Equipment	2,000	1,000	790	1,500	1,970	1,961
221601 Cleaning Materials and Services	50,000	25,000	19,757	24,000	31,520	31,372
221602 Stationery	61,100	24,440	19,315	36,000	47,280	47,058
221701 Consultancy Services	48,500	48,500	38,329	22,500	29,550	29,411
221801 Laboratory Consumables	7,000	7,000	5,532	7,500	9,850	9,804
221805 Drugs and Medical Consumables	25,000	25,000	19,757	24,000	31,520	31,372
221807 Agricultural Supplies and Inputs	21,000	0	0	6,000	7,880	7,843
221901 Educational Materials and Supplies	81,000	81,000	64,013	50,000	65,666	65,358
221902 Text books	2,583	2,583	2,041	6,712	8,815	8,774
221909 Capacity Building	12,000	12,000	9,483	0	0	0
222103 Food and Catering Services	559,440	559,440	442,116	390,500	512,851	510,446
222104 Equipment and Household Materials	10,000	5,000	3,951	0	0	0
223101 Personnel Insurance	27,524	27,524	21,752	36,000	47,280	47,058
Total	2,235,966	2,079,773	1,915,798	1,996,180	2,252,010	2,246,980

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 (FY2018-19):

1. Expansion of CU College of Agriculture and Sustainable Development's practical grounds.
2. Setting up of a new functional lab for Physician Assistant Program in the College of Allied Health Sciences
3. Establishment of Animal Welfare program in the College of Agriculture and Sustainable Development
4. Establishment of three centers of Excellence in Health, Education, and Agriculture

Objectives (FY2019-20):

Refurbishment and equipping of the Science(Biology & Chemistry labs, providing requisite office furniture & equipment for members of the faculty staff; computer sets and installation of the solar panel at the CU/USAID newly refurbished Library and refurbishing and equipping of the University clinic (Agape Clinic) to improve the clinical skills of the Nursing Students.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				0	0	0
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	579,634	422,780	334,115	300,000	393,996	392,148
Total	579,634	422,780	334,115	300,000	393,996	392,148
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	579,634	422,780	334,115	300,000	300,000	300,000
Total	579,634	422,780	334,115	300,000	393,996	392,148
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	579,634	422,780	334,115	300,000	393,996	392,148
221401 Fuel and Lubricants - Vehicles	44,311	26,587	21,011	24,000	31,520	31,372
221402 Fuel and Lubricants – Generator	253,872	152,323	120,378	51,000	66,979	66,665
221801 Laboratory Consumables	0	0	0	75,000	98,499	98,037
221907 Scholarships – Local	0	75,000	59,271	0	0	0
222103 Food and Catering Services	281,451	168,870	133,455	150,000	196,998	196,074
Total	579,634	422,780	334,115	300,000	393,996	392,148
1.5 Allocations by County						
Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection
02	BONG COUNTY	579,634	422,780	334,115	300,000	393,996
	Total	579,634	422,780	334,115	300,000	393,996

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

306 CUTTINGTON UNIVERSITY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	579,634	422,780	334,115	300,000	393,996	392,148
22 USE OF GOODS AND SERVICES	579,634	422,780	334,115	300,000	393,996	392,148
Total	579,634	422,780	334,115	300,000	393,996	392,148

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	579,634	422,780	334,115	300,000	393,996	392,148
22 USE OF GOODS AND SERVICES	579,634	422,780	334,115	300,000	393,996	392,148
221401 Fuel and Lubricants - Vehicles	44,311	26,587	21,011	24,000	31,520	31,372
221402 Fuel and Lubricants – Generator	253,872	152,323	120,378	51,000	66,979	66,665
221801 Laboratory Consumables	0	0	0	75,000	98,499	98,037
221907 Scholarships – Local	0	75,000	59,271	0	0	0
222103 Food and Catering Services	281,451	168,870	133,455	150,000	196,998	196,074
Total	579,634	422,780	334,115	300,000	393,996	392,148

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 (FY2018-19):

1. Participated in the preparation of the president Annual Report.
2. With the limited allotment for goods and services, the NCHE monitored 30 higher education institutions.
3. The NCHE closed down 19 illegal higher education institutions across the country

Objectives (FY2019-20):

1. Routine Monitoring & Evaluation of higher education institutions across Liberia
2. Data Collection from higher education institutions
3. Institutional Assessments of all higher education institutions

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				30	30	30
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	345,026	333,774	339,625	252,771	252,771	252,771
22 USE OF GOODS AND SERVICES	53,400	24,707	19,525	22,236	29,203	29,066
26 GRANTS	342,500	60,000	43,768	0	0	0
Total	740,926	418,481	402,918	275,007	281,974	281,837

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	740,926	418,481	402,918	275,007	275,007	275,007
Total	740,926	418,481	402,918	275,007	281,974	281,837

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	345,026	333,774	339,625	252,771	252,771	252,771
211101 Basic Salary - Civil Service	155,526	155,526	158,252	252,771	252,771	252,771
211110 General Allowance	93,500	82,248	83,690	0	0	0
211116 Special Allowance	96,000	96,000	97,683	0	0	0
22 USE OF GOODS AND SERVICES	53,400	24,707	19,525	22,236	29,203	29,066
221104 Domestic Travel-Means of Travel	2,000	2,000	1,581	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	4,500	0	0	0	0	0
221106 Domestic Travel - Incidental	1,200	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,508	0	0	0	0	0
221303 Office Building Rental and Lease	16,000	0	0	17,600	23,114	23,006
221401 Fuel and Lubricants - Vehicles	3,250	6,000	4,742	0	0	0
221402 Fuel and Lubricants – Generator	916	157	124	0	0	0

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221502 Repairs and Maintenance - Vehicles	2,000	400	316	0	0	0
221503 Repairs and Maintenance—Generators	0	1,700	1,343	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	750	593	0	0	0
221505 Repair and Maintenance-Equipment	0	3,500	2,766	0	0	0
221601 Cleaning Materials and Services	8,500	8,500	6,717	0	0	0
221602 Stationery	8,500	1,700	1,343	0	0	0
221603 Printing, Binding and Publications Services	1,500	0	0	0	0	0
221704 Feasibility Studies/Surveys	0	0	0	4,636	6,089	6,060
222102 Workshops, Conferences, Symposia and Seminars	3,526	0	0	0	0	0
26 GRANTS	342,500	60,000	43,768	0	0	0
264173 Trinity College and Business School	100,000	0	0	0	0	0
264175 Bushord Institute of Technology	180,000	0	0	0	0	0
264176 Gbarpolu Computer & Driving School	20,000	10,000	7,295	0	0	0
264244 Transfer to Smithe Institute of Nur	42,500	50,000	36,473	0	0	0
Total	740,926	418,481	402,918	275,007	281,974	281,837

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	100,000	0	0	0	0	0
09	MARGIBI	20,000	10,000	7,295	0	0	0
11	MONTSERRADO	620,926	408,481	395,623	275,007	281,974	281,837
	Total	740,926	418,481	402,918	275,007	281,974	281,837

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	740,926	418,481	402,918	275,007	281,974	281,837
21 COMPENSATION OF EMPLOYEES	345,026	333,774	339,625	252,771	252,771	252,771
22 USE OF GOODS AND SERVICES	53,400	24,707	19,525	22,236	29,203	29,066
26 GRANTS	342,500	60,000	43,768	0	0	0
Total	740,926	418,481	402,918	275,007	281,974	281,837

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	740,926	418,481	402,918	275,007	281,974	281,837
21 COMPENSATION OF EMPLOYEES		345,026	333,774	339,625	252,771	252,771	252,771
211101	Basic Salary - Civil Service	155,526	155,526	158,252	252,771	252,771	252,771
211110	General Allowance	93,500	82,248	83,690	0	0	0
211116	Special Allowance	96,000	96,000	97,683	0	0	0
22 USE OF GOODS AND SERVICES		53,400	24,707	19,525	22,236	29,203	29,066
221104	Domestic Travel-Means of Travel	2,000	2,000	1,581	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	4,500	0	0	0	0	0
221106	Domestic Travel - Incidental	1,200	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	1,508	0	0	0	0	0
221303	Office Building Rental and Lease	16,000	0	0	17,600	23,114	23,006
221401	Fuel and Lubricants - Vehicles	3,250	6,000	4,742	0	0	0
221402	Fuel and Lubricants – Generator	916	157	124	0	0	0
221502	Repairs and Maintenance - Vehicles	2,000	400	316	0	0	0
221503	Repairs and Maintenance–Generators	0	1,700	1,343	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	750	593	0	0	0
221505	Repair and Maintenance- Equipment	0	3,500	2,766	0	0	0
221601	Cleaning Materials and Services	8,500	8,500	6,717	0	0	0
221602	Stationery	8,500	1,700	1,343	0	0	0
221603	Printing, Binding and Publications Services	1,500	0	0	0	0	0
221704	Feasibility Studies/Surveys	0	0	0	4,636	6,089	6,060
222102	Workshops, Conferences, Symposia and Seminars	3,526	0	0	0	0	0
26 GRANTS		342,500	60,000	43,768	0	0	0
264173	Trinity College and Business School	100,000	0	0	0	0	0
264175	Bushord Institute of Technology	180,000	0	0	0	0	0
264176	Gbarpolu Computer & Driving School	20,000	10,000	7,295	0	0	0
264244	Transfer to Smithe Institute of Nur	42,500	50,000	36,473	0	0	0
Total		740,926	418,481	402,918	275,007	281,974	281,837

Summary of Allocations by Department and Economic Classification

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				539	539	539
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	4,597,887	4,461,101	4,539,293	3,915,805	3,915,805	3,915,805
22 USE OF GOODS AND SERVICES	211,878	133,969	105,875	227,484	298,759	297,358
26 GRANTS	0	0	0	401,140	348,888	412,441
Total	4,809,765	4,595,070	4,645,168	4,544,429	4,563,452	4,625,604

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	4,809,765	4,595,070	4,645,168	4,544,429	4,544,429	4,544,429
Total	4,809,765	4,595,070	4,645,168	4,544,429	4,563,452	4,625,604

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	4,597,887	4,461,101	4,539,293	3,915,805	3,915,805	3,915,805
211101 Basic Salary - Civil Service	1,769,094	1,769,094	1,800,102	3,915,805	3,915,805	3,915,805
211110 General Allowance	2,596,465	2,459,679	2,502,791	0	0	0
211126 Professionals	171,106	171,106	174,105	0	0	0
212101 Social Security Contributions	31,222	31,222	31,769	0	0	0
213102 Incapacity, Death Benefits	30,000	30,000	30,526	0	0	0
22 USE OF GOODS AND SERVICES	211,878	133,969	105,875	227,484	298,759	297,358
221203 Telecommunications, Internet, Postage & Courier	63,300	0	0	0	0	0

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221208 Internet Provider Services	0	25,320	20,010	0	0	0
221302 Residential Property Rental and Lease	50,800	50,800	40,146	0	0	0
221303 Office Building Rental and Lease	10,321	10,321	8,157	0	0	0
221401 Fuel and Lubricants - Vehicles	19,399	9,700	7,666	0	0	0
221402 Fuel and Lubricants – Generator	14,870	7,435	5,876	0	0	0
221501 Repair and Maintenance–Civil	24,062	12,031	9,508	0	0	0
221502 Repairs and Maintenance - Vehicles	6,267	3,760	2,971	0	0	0
221503 Repairs and Maintenance–Generators	2,480	1,240	980	0	0	0
221602 Stationery	5,512	2,205	1,743	25,800	33,884	33,725
221603 Printing, Binding and Publications Services	3,700	740	585	0	0	0
221901 Educational Materials and Supplies	9,667	9,667	7,640	195,684	256,996	255,790
222103 Food and Catering Services	1,500	750	593	6,000	7,880	7,843
26 GRANTS	0	0	0	401,140	348,888	412,441
264187 Tuition Free Policy	0	0	0	401,140	348,888	412,441
Total	4,809,765	4,595,070	4,645,168	4,544,429	4,563,452	4,625,604

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
10	MARYLAND	4,809,765	4,595,070	4,645,168	4,544,429	4,563,452	4,625,604
	Total	4,809,765	4,595,070	4,645,168	4,544,429	4,563,452	4,625,604

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	4,809,765	4,595,070	4,645,168	4,544,429	4,563,452	4,625,604
21 COMPENSATION OF EMPLOYEES	4,597,887	4,461,101	4,539,293	3,915,805	3,915,805	3,915,805
22 USE OF GOODS AND SERVICES	211,878	133,969	105,875	227,484	298,759	297,358
26 GRANTS	0	0	0	401,140	348,888	412,441
Total	4,809,765	4,595,070	4,645,168	4,544,429	4,563,452	4,625,604

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	4,809,765	4,595,070	4,645,168	4,544,429	4,563,452	4,625,604
21 COMPENSATION OF EMPLOYEES	4,597,887	4,461,101	4,539,293	3,915,805	3,915,805	3,915,805
211101 Basic Salary - Civil Service	1,769,094	1,769,094	1,800,102	3,915,805	3,915,805	3,915,805
211110 General Allowance	2,596,465	2,459,679	2,502,791	0	0	0
211126 Professionals	171,106	171,106	174,105	0	0	0
212101 Social Security Contributions	31,222	31,222	31,769	0	0	0
213102 Incapacity, Death Benefits	30,000	30,000	30,526	0	0	0
22 USE OF GOODS AND SERVICES	211,878	133,969	105,875	227,484	298,759	297,358
221203 Telecommunications, Internet, Postage & Courier	63,300	0	0	0	0	0
221208 Internet Provider Services	0	25,320	20,010	0	0	0
221302 Residential Property Rental and Lease	50,800	50,800	40,146	0	0	0
221303 Office Building Rental and Lease	10,321	10,321	8,157	0	0	0
221401 Fuel and Lubricants - Vehicles	19,399	9,700	7,666	0	0	0
221402 Fuel and Lubricants – Generator	14,870	7,435	5,876	0	0	0
221501 Repair and Maintenance–Civil	24,062	12,031	9,508	0	0	0
221502 Repairs and Maintenance - Vehicles	6,267	3,760	2,971	0	0	0
221503 Repairs and Maintenance–Generators	2,480	1,240	980	0	0	0
221602 Stationery	5,512	2,205	1,743	25,800	33,884	33,725
221603 Printing, Binding and Publications Services	3,700	740	585	0	0	0
221901 Educational Materials and Supplies	9,667	9,667	7,640	195,684	256,996	255,790
222103 Food and Catering Services	1,500	750	593	6,000	7,880	7,843
26 GRANTS	0	0	0	401,140	348,888	412,441
264187 Tuition Free Policy	0	0	0	401,140	348,888	412,441
Total	4,809,765	4,595,070	4,645,168	4,544,429	4,563,452	4,625,604

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 first examining board, developing and maintaining an internationally accepted procedure in its examinations, providing qualitative and reliable educational assessment, encouraging academic and moral excellence among the youth, and promoting sustainable human resource development, mutual understanding, and international cooperation. To develop a well-coordinated examinations system to meet the aspiration and need of the government and people of Liberia as well as award certificates to internationally accepted standard to those who successfully pass the examinations.

Achievements (FY2018-19):

1. Administered WASSCE in the 15 counties to 20,956 (male) 18,931 (female) in a total of 39,887. 2 WASSCE examiners 720 and 100 persons for the marking of papers. 3. Held International meetings, twice as per each section: Moderation Meeting, Coordination and Subject Award with 26 persons per each meeting in Lagos, Nigeria. Each of these meetings lasted for eleven days per each section. 4. Administered leakage free exams to 43,409 candidates, with 251 examiners and 50 persons for the marking of papers. 5. Held national meetings: Moderation 1 meeting with 21 persons, Coordination 2 meetings with 21 persons for 5 days. 6. Administered WASSCE centralized trial test to 20,731 candidates in 14 counties with 1 meeting held.

Objectives (FY2019-20):

1. Hold International Moderation Meetings for Subject Officers 2. Administration of centralized WASSCE Trial Test; 3. Develop Code for WASSCE 4. Compile and Edit Chief Examiners' Reports for WASSCE, LSHCE for schools and 5. Conduct Scripts Marking Exercise for WASSCE and the Liberia Junior High School Certificate Examinations.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				73	73	73
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	628,483	626,232	637,208	402,257	402,257	402,257
22 USE OF GOODS AND SERVICES	533,768	2,367,123	1,870,698	2,667,123	3,502,786	3,486,358
26 GRANTS	200,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	1,900,000	350,000	119,312	0	0	0
Total	3,262,251	3,343,355	2,627,218	3,069,380	3,905,043	3,888,615
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	3,262,251	3,343,355	2,627,218	3,069,380	3,069,380	3,069,380
Total	3,262,251	3,343,355	2,627,218	3,069,380	3,905,043	3,888,615
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1001 Wasse Fees for public and private schools	1,900,000	0	0	0	0	0
1032 Provision of Printing Equipment	0	350,000	119,312	0	0	0
Total	1,900,000	350,000	119,312	0	0	0
Grand Total (GoL and Donor)	1,900,000	350,000	119,312	0	0	0

309 WEST AFRICAN EXAMINATIONS COUNCIL

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	628,483	626,232	637,208	402,257	402,257	402,257
211101 Basic Salary - Civil Service	217,498	217,498	221,310	402,257	402,257	402,257
211110 General Allowance	410,985	408,734	415,898	0	0	0
22 USE OF GOODS AND SERVICES	533,768	2,367,123	1,870,698	2,667,123	3,502,786	3,486,358
221401 Fuel and Lubricants - Vehicles	31,780	5,529	4,369	42,938	56,391	56,127
221402 Fuel and Lubricants – Generator	33,236	11,594	9,163	52,500	68,949	68,626
221602 Stationery	153,800	0	0	54,562	71,657	71,321
221911 Examination Fees-Lower Level	0	150,000	118,543	150,000	196,998	196,074
221912 Examination Fees-Upper Level	0	1,900,000	1,501,538	1,900,000	2,495,308	2,483,605
222102 Workshops, Conferences, Symposia and Seminars	14,952	0	0	167,123	219,486	218,457
224115 Local and Other Arrears	300,000	300,000	237,085	300,000	393,996	392,148
26 GRANTS	200,000	0	0	0	0	0
263207 Transfer to WAEC Fees Grade 6	200,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	1,900,000	350,000	119,312	0	0	0
312401 Other Fixed Assets	1,900,000	350,000	119,312	0	0	0
Total	3,262,251	3,343,355	2,627,218	3,069,380	3,905,043	3,888,615

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	200,000	11,594	9,163	52,500	68,949	68,626
11	MONTSERRADO	3,062,251	3,331,761	2,618,055	3,016,880	3,836,094	3,819,989
	Total	3,262,251	3,343,355	2,627,218	3,069,380	3,905,043	3,888,615

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	3,262,251	3,343,355	2,627,218	3,069,380	3,905,043	3,888,615
21 COMPENSATION OF EMPLOYEES	628,483	626,232	637,208	402,257	402,257	402,257
22 USE OF GOODS AND SERVICES	533,768	2,367,123	1,870,698	2,667,123	3,502,786	3,486,358
26 GRANTS	200,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	1,900,000	350,000	119,312	0	0	0
Total	3,262,251	3,343,355	2,627,218	3,069,380	3,905,043	3,888,615

309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	3,262,251	3,343,355	2,627,218	3,069,380	3,905,043	3,888,615
21 COMPENSATION OF EMPLOYEES	628,483	626,232	637,208	402,257	402,257	402,257
211101 Basic Salary - Civil Service	217,498	217,498	221,310	402,257	402,257	402,257
211110 General Allowance	410,985	408,734	415,898	0	0	0
22 USE OF GOODS AND SERVICES	533,768	2,367,123	1,870,698	2,667,123	3,502,786	3,486,358
221401 Fuel and Lubricants - Vehicles	31,780	5,529	4,369	42,938	56,391	56,127
221402 Fuel and Lubricants – Generator	33,236	11,594	9,163	52,500	68,949	68,626
221602 Stationery	153,800	0	0	54,562	71,657	71,321
221911 Examination Fees-Lower Level	0	150,000	118,543	150,000	196,998	196,074
221912 Examination Fees-Upper Level	0	1,900,000	1,501,538	1,900,000	2,495,308	2,483,605
222102 Workshops, Conferences, Symposia and Seminars	14,952	0	0	167,123	219,486	218,457
224115 Local and Other Arrears	300,000	300,000	237,085	300,000	393,996	392,148
26 GRANTS	200,000	0	0	0	0	0
263207 Transfer to WAEC Fees Grade 6	200,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	1,900,000	350,000	119,312	0	0	0
312401 Other Fixed Assets	1,900,000	350,000	119,312	0	0	0
Total	3,262,251	3,343,355	2,627,218	3,069,380	3,905,043	3,888,615

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				31	31	31
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	169,647	212,116	215,833	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	173,409	147,581	116,632	132,823	174,439	173,621
Total	343,056	359,697	332,465	287,239	328,855	328,037

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	343,056	359,697	332,465	287,239	287,239	287,239
Total	343,056	359,697	332,465	287,239	328,855	328,037

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	169,647	212,116	215,833	154,416	154,416	154,416
211101 Basic Salary - Civil Service	78,000	88,459	90,009	154,416	154,416	154,416
211110 General Allowance	55,647	87,657	89,193	0	0	0
211116 Special Allowance	36,000	36,000	36,631	0	0	0
22 USE OF GOODS AND SERVICES	173,409	147,581	116,632	132,823	174,439	173,621
221203 Telecommunications, Internet, Postage & Courier	15,000	0	0	0	0	0
221208 Internet Provider Services	0	5,000	3,951	5,000	6,567	6,536
221209 Scratch-Cards	0	3,500	2,766	3,500	4,597	4,575
221401 Fuel and Lubricants - Vehicles	20,000	13,000	10,274	13,000	17,073	16,993
221402 Fuel and Lubricants – Generator	10,005	8,003	6,325	8,003	10,510	10,461
221502 Repairs and Maintenance - Vehicles	8,380	5,960	4,710	5,960	7,827	7,791

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221503 Repairs and Maintenance—Generators	2,900	2,437	1,926	2,437	3,201	3,186
221601 Cleaning Materials and Services	16,627	10,950	8,654	10,950	14,381	14,313
221602 Stationery	35,000	22,341	17,656	22,341	29,341	29,203
221603 Printing, Binding and Publications Services	23,000	13,500	10,669	13,500	17,730	17,647
221704 Feasibility Studies/Surveys	3,500	3,050	2,410	8,050	10,572	10,523
221901 Educational Materials and Supplies	38,997	59,840	47,291	40,082	52,640	52,394
Total	343,056	359,697	332,465	287,239	328,855	328,037

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	0	285,870	274,121	228,170	251,279	250,824
11	MONTSERRADO	343,056	73,827	58,344	59,069	77,576	77,213
	Total	343,056	359,697	332,465	287,239	328,855	328,037

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	343,056	359,697	332,465	287,239	328,855	328,037
21 COMPENSATION OF EMPLOYEES	169,647	212,116	215,833	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	173,409	147,581	116,632	132,823	174,439	173,621
Total	343,056	359,697	332,465	287,239	328,855	328,037

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	343,056	359,697	332,465	287,239	328,855	328,037
21 COMPENSATION OF EMPLOYEES	169,647	212,116	215,833	154,416	154,416	154,416
211101 Basic Salary - Civil Service	78,000	88,459	90,009	154,416	154,416	154,416
211110 General Allowance	55,647	87,657	89,193	0	0	0
211116 Special Allowance	36,000	36,000	36,631	0	0	0
22 USE OF GOODS AND SERVICES	173,409	147,581	116,632	132,823	174,439	173,621
221203 Telecommunications, Internet, Postage & Courier	15,000	0	0	0	0	0
221208 Internet Provider Services	0	5,000	3,951	5,000	6,567	6,536
221209 Scratch-Cards	0	3,500	2,766	3,500	4,597	4,575
221401 Fuel and Lubricants - Vehicles	20,000	13,000	10,274	13,000	17,073	16,993
221402 Fuel and Lubricants – Generator	10,005	8,003	6,325	8,003	10,510	10,461
221502 Repairs and Maintenance - Vehicles	8,380	5,960	4,710	5,960	7,827	7,791

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221503 Repairs and Maintenance—Generators	2,900	2,437	1,926	2,437	3,201	3,186
221601 Cleaning Materials and Services	16,627	10,950	8,654	10,950	14,381	14,313
221602 Stationery	35,000	22,341	17,656	22,341	29,341	29,203
221603 Printing, Binding and Publications Services	23,000	13,500	10,669	13,500	17,730	17,647
221704 Feasibility Studies/Surveys	3,500	3,050	2,410	8,050	10,572	10,523
221901 Educational Materials and Supplies	38,997	59,840	47,291	40,082	52,640	52,394
Total	343,056	359,697	332,465	287,239	328,855	328,037

326 ZORZOR RURAL TEACHER TRAINING

Mission:

Professionally train and prepared qualified teachers to be placed in the Liberian school system.

Achievements (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				107	107	107
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	384,529	381,260	387,943	351,924	351,924	351,924
22 USE OF GOODS AND SERVICES	287,377	261,481	206,645	235,333	309,068	307,618
Total	671,906	642,741	594,588	587,257	660,992	659,542
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	671,906	642,741	594,588	587,257	587,257	587,257
Total	671,906	642,741	594,588	587,257	660,992	659,542
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	384,529	381,260	387,943	351,924	351,924	351,924
211101 Basic Salary - Civil Service	245,785	245,784	250,092	351,924	351,924	351,924
211110 General Allowance	138,744	135,476	137,851	0	0	0
22 USE OF GOODS AND SERVICES	287,377	261,481	206,645	235,333	309,068	307,618
221105 Domestic Travel-Daily Subsistance Allowance	4,000	800	632	0	0	0
221203 Telecommunications, Internet, Postage & Courier	2,750	0	0	0	0	0
221209 Scratch-Cards	0	1,100	869	1,100	1,445	1,438
221401 Fuel and Lubricants - Vehicles	4,371	2,186	1,728	5,186	6,811	6,779
221402 Fuel and Lubricants – Generator	13,876	6,938	5,483	12,643	16,604	16,526
221502 Repairs and Maintenance - Vehicles	4,760	1,904	1,505	1,904	2,501	2,489
221601 Cleaning Materials and Services	9,500	9,500	7,508	9,500	12,477	12,418
221602 Stationery	22,668	13,601	10,749	12,500	16,417	16,340
221805 Drugs and Medical Consumables	14,500	14,500	11,459	9,500	12,477	12,418

326 ZORZOR RURAL TEACHER TRAINING

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222103 Food and Catering Services		210,952	210,952	166,712	183,000	240,338	239,210
Total		671,906	642,741	594,588	587,257	660,992	659,542
1.5 Allocations by County							
Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
08	LOFA	671,906	642,741	594,588	587,257	660,992	659,542
	Total	671,906	642,741	594,588	587,257	660,992	659,542
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)							
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Administration and Management	671,906	642,741	594,588	587,257	660,992	659,542
21	COMPENSATION OF EMPLOYEES	384,529	381,260	387,943	351,924	351,924	351,924
22	USE OF GOODS AND SERVICES	287,377	261,481	206,645	235,333	309,068	307,618
	Total	671,906	642,741	594,588	587,257	660,992	659,542
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	671,906	642,741	594,588	587,257	660,992	659,542
21	COMPENSATION OF EMPLOYEES	384,529	381,260	387,943	351,924	351,924	351,924
211101	Basic Salary - Civil Service	245,785	245,784	250,092	351,924	351,924	351,924
211110	General Allowance	138,744	135,476	137,851	0	0	0
	22 USE OF GOODS AND SERVICES	287,377	261,481	206,645	235,333	309,068	307,618
221105	Domestic Travel-Daily Subsistance Allowance	4,000	800	632	0	0	0
221203	Telecommunications, Internet, Postage & Courier	2,750	0	0	0	0	0
221209	Scratch-Cards	0	1,100	869	1,100	1,445	1,438
221401	Fuel and Lubricants - Vehicles	4,371	2,186	1,728	5,186	6,811	6,779
221402	Fuel and Lubricants – Generator	13,876	6,938	5,483	12,643	16,604	16,526
221502	Repairs and Maintenance - Vehicles	4,760	1,904	1,505	1,904	2,501	2,489
221601	Cleaning Materials and Services	9,500	9,500	7,508	9,500	12,477	12,418
221602	Stationery	22,668	13,601	10,749	12,500	16,417	16,340
221805	Drugs and Medical Consumables	14,500	14,500	11,459	9,500	12,477	12,418
222103	Food and Catering Services	210,952	210,952	166,712	183,000	240,338	239,210
	Total	671,906	642,741	594,588	587,257	660,992	659,542

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Mission:

Professionally train and prepared qualified teachers to be placed in the Liberian school system.

Achievements (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				87	87	87
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	370,824	362,405	368,757	272,109	272,109	272,109
22 USE OF GOODS AND SERVICES	302,098	220,762	174,464	198,686	260,938	259,714
31 NON-FINANCIAL ASSETS	0	150,000	51,134	0	0	0
Total	672,922	733,167	594,355	470,795	533,047	531,823
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	672,922	733,167	594,355	470,795	470,795	470,795
Total	672,922	733,167	594,355	470,795	533,047	531,823
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1031 Supply of Water and Re-electrification Systems	0	150,000	51,134	0	0	0
Total	0	150,000	51,134	0	0	0
Grand Total (GoL and Donor)	0	150,000	51,134	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	370,824	362,405	368,757	272,109	272,109	272,109
211101 Basic Salary - Civil Service	283,404	283,404	288,371	272,109	272,109	272,109
211110 General Allowance	87,420	79,001	80,386	0	0	0
22 USE OF GOODS AND SERVICES	302,098	220,762	174,464	198,686	260,938	259,714
221105 Domestic Travel-Daily Subsistance Allowance	3,000	600	474	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,500	0	0	0	0	0

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221209 Scratch-Cards	0	600	474	0	0	0
221401 Fuel and Lubricants - Vehicles	11,013	5,506	4,351	4,000	5,253	5,229
221402 Fuel and Lubricants – Generator	15,833	7,917	6,257	5,200	6,829	6,797
221501 Repair and Maintenance–Civil	9,300	4,650	3,675	4,000	5,253	5,229
221502 Repairs and Maintenance - Vehicles	7,000	4,200	3,319	4,000	5,253	5,229
221601 Cleaning Materials and Services	5,300	5,300	4,189	4,000	5,253	5,229
221602 Stationery	5,996	2,398	1,895	4,000	5,253	5,229
221605 Computer Supplies and ICT Services	8,000	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	2,300	1,818	0	0	0
221610 Computer Software Renewal License	0	1,000	790	0	0	0
221618 Computer Supplies, Parts and Cabling	0	1,500	1,185	0	0	0
221805 Drugs and Medical Consumables	8,750	8,750	6,915	5,486	7,205	7,171
221901 Educational Materials and Supplies	8,000	8,000	6,322	8,000	10,507	10,457
222103 Food and Catering Services	218,406	168,041	132,800	160,000	210,131	209,146
31 NON-FINANCIAL ASSETS	0	150,000	51,134	0	0	0
312401 Other Fixed Assets	0	150,000	51,134	0	0	0
Total	672,922	733,167	594,355	470,795	533,047	531,823

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
13	RIVER CESS	672,922	733,167	594,355	470,795	533,047	531,823
	Total	672,922	733,167	594,355	470,795	533,047	531,823

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	672,922	733,167	594,355	470,795	533,047	531,823
21 COMPENSATION OF EMPLOYEES	370,824	362,405	368,757	272,109	272,109	272,109
22 USE OF GOODS AND SERVICES	302,098	220,762	174,464	198,686	260,938	259,714
31 NON-FINANCIAL ASSETS	0	150,000	51,134	0	0	0
Total	672,922	733,167	594,355	470,795	533,047	531,823

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	672,922	733,167	594,355	470,795	533,047	531,823
21 COMPENSATION OF EMPLOYEES		370,824	362,405	368,757	272,109	272,109	272,109
211101	Basic Salary - Civil Service	283,404	283,404	288,371	272,109	272,109	272,109
211110	General Allowance	87,420	79,001	80,386	0	0	0
22 USE OF GOODS AND SERVICES		302,098	220,762	174,464	198,686	260,938	259,714
221105	Domestic Travel-Daily Subsistance Allowance	3,000	600	474	0	0	0
221203	Telecommunications, Internet, Postage & Courier	1,500	0	0	0	0	0
221209	Scratch-Cards	0	600	474	0	0	0
221401	Fuel and Lubricants - Vehicles	11,013	5,506	4,351	4,000	5,253	5,229
221402	Fuel and Lubricants – Generator	15,833	7,917	6,257	5,200	6,829	6,797
221501	Repair and Maintenance–Civil	9,300	4,650	3,675	4,000	5,253	5,229
221502	Repairs and Maintenance - Vehicles	7,000	4,200	3,319	4,000	5,253	5,229
221601	Cleaning Materials and Services	5,300	5,300	4,189	4,000	5,253	5,229
221602	Stationery	5,996	2,398	1,895	4,000	5,253	5,229
221605	Computer Supplies and ICT Services	8,000	0	0	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	2,300	1,818	0	0	0
221610	Computer Software Renewal License	0	1,000	790	0	0	0
221618	Computer Supplies, Parts and Cabling	0	1,500	1,185	0	0	0
221805	Drugs and Medical Consumables	8,750	8,750	6,915	5,486	7,205	7,171
221901	Educational Materials and Supplies	8,000	8,000	6,322	8,000	10,507	10,457
222103	Food and Catering Services	218,406	168,041	132,800	160,000	210,131	209,146
31 NON-FINANCIAL ASSETS		0	150,000	51,134	0	0	0
312401	Other Fixed Assets	0	150,000	51,134	0	0	0
Total		672,922	733,167	594,355	470,795	533,047	531,823

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				171	171	171
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	546,145	743,973	757,013	612,824	612,824	612,824
22 USE OF GOODS AND SERVICES	698,012	230,154	181,888	207,139	272,040	270,764
Total	1,244,157	974,127	938,901	819,963	884,864	883,588
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,244,157	974,127	938,901	819,963	819,963	819,963
Total	1,244,157	974,127	938,901	819,963	884,864	883,588
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	546,145	743,973	757,013	612,824	612,824	612,824
211101 Basic Salary - Civil Service	438,085	513,085	522,078	612,824	612,824	612,824
211110 General Allowance	108,060	230,888	234,935	0	0	0
22 USE OF GOODS AND SERVICES	698,012	230,154	181,888	207,139	272,040	270,764
221104 Domestic Travel-Means of Travel	14,547	2,909	2,299	1,899	2,494	2,482
221203 Telecommunications, Internet, Postage & Courier	8,360	0	0	0	0	0
221209 Scratch-Cards	0	3,344	2,643	1,000	1,313	1,307
221401 Fuel and Lubricants - Vehicles	17,590	8,795	6,951	6,000	7,880	7,843
221402 Fuel and Lubricants – Generator	35,422	17,712	13,997	22,184	29,135	28,998
221501 Repair and Maintenance–Civil	18,000	9,000	7,113	1,200	1,576	1,569
221502 Repairs and Maintenance - Vehicles	16,000	9,600	7,587	3,500	4,597	4,575
221601 Cleaning Materials and Services	14,000	14,000	11,064	14,720	19,332	19,241
221602 Stationery	34,130	13,652	10,789	15,800	20,750	20,653

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221805 Drugs and Medical Consumables	8,000	8,000	6,322	6,000	7,880	7,843
221910 B-Certificate Piloting	388,820	0	0	0	0	0
222103 Food and Catering Services	143,143	143,142	113,123	134,836	177,083	176,252
Total	1,244,157	974,127	938,901	819,963	884,864	883,588

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
09	MARGIBI	1,244,157	974,127	938,901	819,963	884,864	883,588
	Total	1,244,157	974,127	938,901	819,963	884,864	883,588

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	1,244,157	974,127	938,901	819,963	884,864	883,588
21 COMPENSATION OF EMPLOYEES	546,145	743,973	757,013	612,824	612,824	612,824
22 USE OF GOODS AND SERVICES	698,012	230,154	181,888	207,139	272,040	270,764
Total	1,244,157	974,127	938,901	819,963	884,864	883,588

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,244,157	974,127	938,901	819,963	884,864	883,588
21 COMPENSATION OF EMPLOYEES	546,145	743,973	757,013	612,824	612,824	612,824
211101 Basic Salary - Civil Service	438,085	513,085	522,078	612,824	612,824	612,824
211110 General Allowance	108,060	230,888	234,935	0	0	0
22 USE OF GOODS AND SERVICES	698,012	230,154	181,888	207,139	272,040	270,764
221104 Domestic Travel-Means of Travel	14,547	2,909	2,299	1,899	2,494	2,482
221203 Telecommunications, Internet, Postage & Courier	8,360	0	0	0	0	0
221209 Scratch-Cards	0	3,344	2,643	1,000	1,313	1,307
221401 Fuel and Lubricants - Vehicles	17,590	8,795	6,951	6,000	7,880	7,843
221402 Fuel and Lubricants – Generator	35,422	17,712	13,997	22,184	29,135	28,998
221501 Repair and Maintenance–Civil	18,000	9,000	7,113	1,200	1,576	1,569
221502 Repairs and Maintenance - Vehicles	16,000	9,600	7,587	3,500	4,597	4,575
221601 Cleaning Materials and Services	14,000	14,000	11,064	14,720	19,332	19,241
221602 Stationery	34,130	13,652	10,789	15,800	20,750	20,653
221805 Drugs and Medical Consumables	8,000	8,000	6,322	6,000	7,880	7,843
221910 B-Certificate Piloting	388,820	0	0	0	0	0
222103 Food and Catering Services	143,143	143,142	113,123	134,836	177,083	176,252
Total	1,244,157	974,127	938,901	819,963	884,864	883,588

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 (FY2018-19):

1. Held 4th graduation Exercise with 232 graduates in various disciplines
2. Enrollment has increased up to 1500 students
3. Regularly monitored and supervised academic, administrative and support staff in their respective functions and job tasks;
4. Development of 5 years Strategic Plan for growth and development
5. Installation of Internet Facility for faculty, Staff & Students
6. and the completion of the college's Website
6. Online registration for all students of the College.

Objectives (FY2019-20):

1. 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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				110	110	110
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	544,920	534,337	543,703	540,763	540,763	540,763
22 USE OF GOODS AND SERVICES	183,492	112,485	88,895	101,237	132,957	132,333
26 GRANTS	0	0	0	123,930	107,787	127,421
Total	728,412	646,822	632,598	765,930	781,506	800,517

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	728,412	646,822	632,598	765,930	765,930	765,930
Total	728,412	646,822	632,598	765,930	781,506	800,517

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	544,920	534,337	543,703	540,763	540,763	540,763
211101 Basic Salary - Civil Service	326,904	326,904	332,634	540,763	540,763	540,763
211110 General Allowance	218,016	207,433	211,069	0	0	0
22 USE OF GOODS AND SERVICES	183,492	112,485	88,895	101,237	132,957	132,333
221102 Foreign Travel-Daily Subsistance Allowance	1,751	350	277	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	10,155	2,031	1,605	5,000	6,567	6,536

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221203	Telecommunications, Internet, Postage & Courier	4,656	0	0	0	0	0
221208	Internet Provider Services	0	750	593	3,000	3,940	3,921
221209	Scratch-Cards	0	1,117	883	7,500	9,850	9,804
221401	Fuel and Lubricants - Vehicles	26,221	13,111	10,361	20,000	26,266	26,143
221402	Fuel and Lubricants – Generator	21,967	10,984	8,680	19,000	24,953	24,836
221502	Repairs and Maintenance - Vehicles	22,080	13,242	10,465	10,000	13,133	13,072
221503	Repairs and Maintenance–Generators	10,364	5,182	4,095	9,237	12,131	12,074
221602	Stationery	34,300	13,720	10,843	10,000	13,133	13,072
221901	Educational Materials and Supplies	51,998	51,998	41,093	17,500	22,983	22,875
26 GRANTS		0	0	0	123,930	107,787	127,421
264187	Tuition Free Policy	0	0	0	123,930	107,787	127,421
Total		728,412	646,822	632,598	765,930	781,506	800,517

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	0	644,605	630,845	631,500	659,930	659,371
04	GRAND BASSA	728,412	2,217	1,753	134,430	121,577	141,147
Total		728,412	646,822	632,598	765,930	781,506	800,517

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Administration and Management	728,412	646,822	632,598	765,930	781,506	800,517
21	COMPENSATION OF EMPLOYEES	544,920	534,337	543,703	540,763	540,763	540,763
22	USE OF GOODS AND SERVICES	183,492	112,485	88,895	101,237	132,957	132,333
26	GRANTS	0	0	0	123,930	107,787	127,421
Total		728,412	646,822	632,598	765,930	781,506	800,517

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	728,412	646,822	632,598	765,930	781,506	800,517
21	COMPENSATION OF EMPLOYEES	544,920	534,337	543,703	540,763	540,763	540,763
211101	Basic Salary - Civil Service	326,904	326,904	332,634	540,763	540,763	540,763
211110	General Allowance	218,016	207,433	211,069	0	0	0
22	USE OF GOODS AND SERVICES	183,492	112,485	88,895	101,237	132,957	132,333
221102	Foreign Travel-Daily Subsistance Allowance	1,751	350	277	0	0	0

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221105 Domestic Travel-Daily Subsistance Allowance	10,155	2,031	1,605	5,000	6,567	6,536
221203 Telecommunications, Internet, Postage & Courier	4,656	0	0	0	0	0
221208 Internet Provider Services	0	750	593	3,000	3,940	3,921
221209 Scratch-Cards	0	1,117	883	7,500	9,850	9,804
221401 Fuel and Lubricants - Vehicles	26,221	13,111	10,361	20,000	26,266	26,143
221402 Fuel and Lubricants – Generator	21,967	10,984	8,680	19,000	24,953	24,836
221502 Repairs and Maintenance - Vehicles	22,080	13,242	10,465	10,000	13,133	13,072
221503 Repairs and Maintenance–Generators	10,364	5,182	4,095	9,237	12,131	12,074
221602 Stationery	34,300	13,720	10,843	10,000	13,133	13,072
221901 Educational Materials and Supplies	51,998	51,998	41,093	17,500	22,983	22,875
26 GRANTS	0	0	0	123,930	107,787	127,421
264187 Tuition Free Policy	0	0	0	123,930	107,787	127,421
Total	728,412	646,822	632,598	765,930	781,506	800,517

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 (FY2018-19):

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 (FY2019-20):

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).

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				166	166	166
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	469,350	467,406	475,598	454,906	454,906	454,906
22 USE OF GOODS AND SERVICES	77,672	45,146	35,679	85,281	112,001	111,476
26 GRANTS	0	0	0	34,912	30,364	35,896
Total	547,022	512,552	511,277	575,099	597,272	602,277
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	547,022	512,552	511,277	575,099	575,099	575,099
Total	547,022	512,552	511,277	575,099	597,272	602,277
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	469,350	467,406	475,598	454,906	454,906	454,906
211101 Basic Salary - Civil Service	0	0	0	454,906	454,906	454,906
211110 General Allowance	268,227	467,406	475,598	0	0	0
211126 Professionals	201,123	0	0	0	0	0
22 USE OF GOODS AND SERVICES	77,672	45,146	35,679	85,281	112,001	111,476
221302 Residential Property Rental and Lease	2,500	2,500	1,976	0	0	0
221401 Fuel and Lubricants - Vehicles	11,679	5,840	4,615	0	0	0

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221402 Fuel and Lubricants – Generator	8,000	4,000	3,161	15,881	20,857	20,759
221501 Repair and Maintenance–Civil	10,592	5,296	4,185	0	0	0
221502 Repairs and Maintenance - Vehicles	11,400	6,840	5,406	0	0	0
221503 Repairs and Maintenance–Generators	2,701	1,350	1,067	0	0	0
221602 Stationery	15,800	6,320	4,995	10,000	13,133	13,072
221605 Computer Supplies and ICT Services	5,000	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	2,000	1,581	0	0	0
221610 Computer Software Renewal License	0	1,000	790	0	0	0
221901 Educational Materials and Supplies	10,000	10,000	7,903	59,400	78,011	77,645
26 GRANTS	0	0	0	34,912	30,364	35,896
264187 Tuition Free Policy	0	0	0	34,912	30,364	35,896
Total	547,022	512,552	511,277	575,099	597,272	602,277

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
01	BOMI COUNTY	547,022	512,552	511,277	575,099	597,272	602,277
	Total	547,022	512,552	511,277	575,099	597,272	602,277

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	547,022	512,552	511,277	575,099	597,272	602,277
21 COMPENSATION OF EMPLOYEES	469,350	467,406	475,598	454,906	454,906	454,906
22 USE OF GOODS AND SERVICES	77,672	45,146	35,679	85,281	112,001	111,476
26 GRANTS	0	0	0	34,912	30,364	35,896
Total	547,022	512,552	511,277	575,099	597,272	602,277

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	547,022	512,552	511,277	575,099	597,272	602,277
21 COMPENSATION OF EMPLOYEES	469,350	467,406	475,598	454,906	454,906	454,906
211101 Basic Salary - Civil Service	0	0	0	454,906	454,906	454,906
211110 General Allowance	268,227	467,406	475,598	0	0	0
211126 Professionals	201,123	0	0	0	0	0
22 USE OF GOODS AND SERVICES	77,672	45,146	35,679	85,281	112,001	111,476
221302 Residential Property Rental and Lease	2,500	2,500	1,976	0	0	0
221401 Fuel and Lubricants - Vehicles	11,679	5,840	4,615	0	0	0

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	8,000	4,000	3,161	15,881	20,857	20,759
221501 Repair and Maintenance–Civil	10,592	5,296	4,185	0	0	0
221502 Repairs and Maintenance - Vehicles	11,400	6,840	5,406	0	0	0
221503 Repairs and Maintenance–Generators	2,701	1,350	1,067	0	0	0
221602 Stationery	15,800	6,320	4,995	10,000	13,133	13,072
221605 Computer Supplies and ICT Services	5,000	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	2,000	1,581	0	0	0
221610 Computer Software Renewal License	0	1,000	790	0	0	0
221901 Educational Materials and Supplies	10,000	10,000	7,903	59,400	78,011	77,645
26 GRANTS	0	0	0	34,912	30,364	35,896
264187 Tuition Free Policy	0	0	0	34,912	30,364	35,896
Total	547,022	512,552	511,277	575,099	597,272	602,277

333 NIMBA COMMUNITY COLLEGE

Mission:

The Nimba County Community College was established to provide equal access to high-quality tertiary education and training opportunities that will lead to improved livelihood and/or tertiary education. To provide instructional and learning condition in all aspects of professional education that will effectively enhance the interest and growth and empowerment of the citizens of Liberia.

Achievements (FY2018-19):

1. Revised Curriculum
2. Increased students population
3. Completion of the Nursing Demo Lab.
4. Sponsored five Faculty Members for graduate studies
5. Graduated 110 students in 15 disciplines

Objectives (FY2019-20):

1. Finishing of the Early Childhood Center
2. Furnishing of Nursing Demonstration Lab.
3. Connectivity of the internet on the Campus
4. Construction of the Students Dormitory and staff housing.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				156	156	156
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	381,389	579,088	589,238	741,185	741,185	741,185
22 USE OF GOODS AND SERVICES	337,195	204,428	161,553	182,223	239,317	238,195
26 GRANTS	0	0	0	122,400	106,456	125,848
31 NON-FINANCIAL ASSETS	0	500,000	170,446	250,000	171,503	215,702
Total	718,584	1,283,516	921,237	1,295,808	1,258,461	1,320,930
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	718,584	1,283,516	921,237	1,295,808	1,295,808	1,295,808
Total	718,584	1,283,516	921,237	1,295,808	1,258,461	1,320,930
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1030 Construction of Dormitories, Staff Housing and Cafeteria	0	500,000	170,446	250,000	171,503	215,702
Total	0	500,000	170,446	250,000	171,503	215,702
Grand Total (GoL and Donor)	0	500,000	170,446	250,000	171,503	215,702
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	381,389	579,088	589,238	741,185	741,185	741,185
211101 Basic Salary - Civil Service	228,757	363,108	369,472	741,185	741,185	741,185
211110 General Allowance	152,632	215,980	219,766	0	0	0
22 USE OF GOODS AND SERVICES	337,195	204,428	161,553	182,223	239,317	238,195
221101 Foreign Travel-Means of travel	900	180	142	0	0	0

333 NIMBA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221102	Foreign Travel-Daily Subsistance Allowance	1,000	200	158	0	0	0
221103	Foreign Travel-Incidental Allowance	500	100	79	0	0	0
221104	Domestic Travel-Means of Travel	7,000	1,400	1,106	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	15,750	3,150	2,489	0	0	0
221106	Domestic Travel - Incidental	2,000	400	316	0	0	0
221201	Electricity	35,000	10,000	7,903	10,000	13,133	13,072
221202	Water and Sewage	10,000	10,000	7,903	8,000	10,507	10,457
221203	Telecommunications, Internet, Postage & Courier	10,870	0	0	0	0	0
221209	Scratch-Cards	0	4,348	3,436	6,000	7,880	7,843
221302	Residential Property Rental and Lease	8,000	8,000	6,322	0	0	0
221401	Fuel and Lubricants - Vehicles	12,950	6,475	5,117	6,500	8,537	8,497
221402	Fuel and Lubricants – Generator	16,000	8,000	6,322	7,000	9,193	9,150
221501	Repair and Maintenance–Civil	7,000	3,500	2,766	0	0	0
221502	Repairs and Maintenance - Vehicles	4,000	2,400	1,897	6,000	7,880	7,843
221503	Repairs and Maintenance–Generators	2,000	1,000	790	5,000	6,567	6,536
221504	Repairs and Maintenance, Machinery, Equipment	4,500	2,250	1,778	0	0	0
221505	Repair and Maintenance-Equipment	5,000	2,500	1,976	0	0	0
221601	Cleaning Materials and Services	8,000	4,000	3,161	8,000	10,507	10,457
221602	Stationery	29,600	11,840	9,357	14,223	18,679	18,592
221603	Printing, Binding and Publications Services	8,000	1,600	1,264	5,000	6,567	6,536
221605	Computer Supplies and ICT Services	8,000	0	0	0	0	0
221606	Other Office Materials and Consumable	4,000	1,600	1,264	0	0	0
221607	Employee ID Cards	3,000	0	0	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	4,800	3,793	0	0	0
221701	Consultancy Services	19,750	19,750	15,608	31,500	41,370	41,176
221801	Laboratory Consumables	7,000	7,000	5,532	7,000	9,193	9,150
221805	Drugs and Medical Consumables	8,000	8,000	6,322	8,000	10,507	10,457
221901	Educational Materials and Supplies	30,000	30,000	23,709	35,000	45,966	45,751
221903	Staff Training – Local	4,495	4,495	3,552	0	0	0
221904	Staff Training – Foreign	14,000	14,000	11,064	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	8,000	4,000	3,161	0	0	0
222105	Entertainment Representation and Gifts	7,880	3,940	3,114	0	0	0
222107	Recruitment Expenses	4,000	0	0	0	0	0

333 NIMBA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222113 Guard and Security Services	20,000	20,000	15,806	25,000	32,833	32,679
222116 Bank Charges	3,000	0	0	0	0	0
222120 Legal Retainer Fees	4,000	4,000	3,161	0	0	0
223106 Vehicle Insurance	2,500	1,500	1,185	0	0	0
223107 Shipping, Storage and Handling	1,500	0	0	0	0	0
26 GRANTS	0	0	0	122,400	106,456	125,848
264187 Tuition Free Policy	0	0	0	122,400	106,456	125,848
31 NON-FINANCIAL ASSETS	0	500,000	170,446	250,000	171,503	215,702
312401 Other Fixed Assets	0	500,000	170,446	250,000	171,503	215,702
Total	718,584	1,283,516	921,237	1,295,808	1,258,461	1,320,930

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	383,789	579,268	589,380	741,185	741,185	741,185
12	NIMBA	334,795	704,248	331,857	554,623	517,276	579,745
	Total	718,584	1,283,516	921,237	1,295,808	1,258,461	1,320,930

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	718,584	1,283,516	921,237	1,295,808	1,258,461	1,320,930
21 COMPENSATION OF EMPLOYEES	381,389	579,088	589,238	741,185	741,185	741,185
22 USE OF GOODS AND SERVICES	337,195	204,428	161,553	182,223	239,317	238,195
26 GRANTS	0	0	0	122,400	106,456	125,848
31 NON-FINANCIAL ASSETS	0	500,000	170,446	250,000	171,503	215,702
Total	718,584	1,283,516	921,237	1,295,808	1,258,461	1,320,930

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	718,584	1,283,516	921,237	1,295,808	1,258,461	1,320,930
21 COMPENSATION OF EMPLOYEES	381,389	579,088	589,238	741,185	741,185	741,185
211101 Basic Salary - Civil Service	228,757	363,108	369,472	741,185	741,185	741,185
211110 General Allowance	152,632	215,980	219,766	0	0	0
22 USE OF GOODS AND SERVICES	337,195	204,428	161,553	182,223	239,317	238,195
221101 Foreign Travel-Means of travel	900	180	142	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	1,000	200	158	0	0	0

333 NIMBA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221103 Foreign Travel-Incidental Allowance	500	100	79	0	0	0
221104 Domestic Travel-Means of Travel	7,000	1,400	1,106	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	15,750	3,150	2,489	0	0	0
221106 Domestic Travel - Incidental	2,000	400	316	0	0	0
221201 Electricity	35,000	10,000	7,903	10,000	13,133	13,072
221202 Water and Sewage	10,000	10,000	7,903	8,000	10,507	10,457
221203 Telecommunications, Internet, Postage & Courier	10,870	0	0	0	0	0
221209 Scratch-Cards	0	4,348	3,436	6,000	7,880	7,843
221302 Residential Property Rental and Lease	8,000	8,000	6,322	0	0	0
221401 Fuel and Lubricants - Vehicles	12,950	6,475	5,117	6,500	8,537	8,497
221402 Fuel and Lubricants – Generator	16,000	8,000	6,322	7,000	9,193	9,150
221501 Repair and Maintenance–Civil	7,000	3,500	2,766	0	0	0
221502 Repairs and Maintenance - Vehicles	4,000	2,400	1,897	6,000	7,880	7,843
221503 Repairs and Maintenance–Generators	2,000	1,000	790	5,000	6,567	6,536
221504 Repairs and Maintenance, Machinery, Equipment	4,500	2,250	1,778	0	0	0
221505 Repair and Maintenance- Equipment	5,000	2,500	1,976	0	0	0
221601 Cleaning Materials and Services	8,000	4,000	3,161	8,000	10,507	10,457
221602 Stationery	29,600	11,840	9,357	14,223	18,679	18,592
221603 Printing, Binding and Publications Services	8,000	1,600	1,264	5,000	6,567	6,536
221605 Computer Supplies and ICT Services	8,000	0	0	0	0	0
221606 Other Office Materials and Consumable	4,000	1,600	1,264	0	0	0
221607 Employee ID Cards	3,000	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	4,800	3,793	0	0	0
221701 Consultancy Services	19,750	19,750	15,608	31,500	41,370	41,176
221801 Laboratory Consumables	7,000	7,000	5,532	7,000	9,193	9,150
221805 Drugs and Medical Consumables	8,000	8,000	6,322	8,000	10,507	10,457
221901 Educational Materials and Supplies	30,000	30,000	23,709	35,000	45,966	45,751
221903 Staff Training – Local	4,495	4,495	3,552	0	0	0
221904 Staff Training – Foreign	14,000	14,000	11,064	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	8,000	4,000	3,161	0	0	0

333 NIMBA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222105 Entertainment Representation and Gifts	7,880	3,940	3,114	0	0	0
222107 Recruitment Expenses	4,000	0	0	0	0	0
222113 Guard and Security Services	20,000	20,000	15,806	25,000	32,833	32,679
222116 Bank Charges	3,000	0	0	0	0	0
222120 Legal Retainer Fees	4,000	4,000	3,161	0	0	0
223106 Vehicle Insurance	2,500	1,500	1,185	0	0	0
223107 Shipping, Storage and Handling	1,500	0	0	0	0	0
26 GRANTS	0	0	0	122,400	106,456	125,848
264187 Tuition Free Policy	0	0	0	122,400	106,456	125,848
31 NON-FINANCIAL ASSETS	0	500,000	170,446	250,000	171,503	215,702
312401 Other Fixed Assets	0	500,000	170,446	250,000	171,503	215,702
Total	718,584	1,283,516	921,237	1,295,808	1,258,461	1,320,930

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 (FY2018-19):

[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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				116	116	116
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	630,720	655,720	667,214	678,560	678,560	678,560
22 USE OF GOODS AND SERVICES	164,810	68,371	54,033	67,054	88,063	87,650
26 GRANTS	0	0	0	101,526	88,301	104,386
Total	795,530	724,091	721,247	847,140	854,925	870,597
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	795,530	724,091	721,247	847,140	847,140	847,140
Total	795,530	724,091	721,247	847,140	854,925	870,597
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	630,720	655,720	667,214	678,560	678,560	678,560
211101 Basic Salary - Civil Service	303,960	315,140	320,664	678,560	678,560	678,560
211110 General Allowance	326,760	340,580	346,550	0	0	0
22 USE OF GOODS AND SERVICES	164,810	68,371	54,033	67,054	88,063	87,650
221105 Domestic Travel-Daily Subsistance Allowance	7,720	1,144	904	0	0	0
221401 Fuel and Lubricants - Vehicles	14,900	4,556	3,601	4,556	5,983	5,955
221402 Fuel and Lubricants – Generator	19,386	5,193	4,104	5,193	6,820	6,788

334 LOFA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221502 Repairs and Maintenance - Vehicles	5,200	1,200	948	0	0	0
221601 Cleaning Materials and Services	21,955	3,478	2,749	933	1,225	1,220
221602 Stationery	17,000	3,200	2,529	9,800	12,871	12,810
221605 Computer Supplies and ICT Services	25,431	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	4,200	3,319	0	0	0
221701 Consultancy Services	7,200	7,200	5,690	4,000	5,253	5,229
221807 Agricultural Supplies and Inputs	7,818	0	0	0	0	0
222113 Guard and Security Services	38,200	38,200	30,189	42,572	55,911	55,648
26 GRANTS	0	0	0	101,526	88,301	104,386
264187 Tuition Free Policy	0	0	0	101,526	88,301	104,386
Total	795,530	724,091	721,247	847,140	854,925	870,597

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
08	LOFA	795,530	724,091	721,247	847,140	854,925	870,597
	Total	795,530	724,091	721,247	847,140	854,925	870,597

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	795,530	724,091	721,247	847,140	854,925	870,597
21 COMPENSATION OF EMPLOYEES	630,720	655,720	667,214	678,560	678,560	678,560
22 USE OF GOODS AND SERVICES	164,810	68,371	54,033	67,054	88,063	87,650
26 GRANTS	0	0	0	101,526	88,301	104,386
Total	795,530	724,091	721,247	847,140	854,925	870,597

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	795,530	724,091	721,247	847,140	854,925	870,597
21 COMPENSATION OF EMPLOYEES	630,720	655,720	667,214	678,560	678,560	678,560
211101 Basic Salary - Civil Service	303,960	315,140	320,664	678,560	678,560	678,560
211110 General Allowance	326,760	340,580	346,550	0	0	0
22 USE OF GOODS AND SERVICES	164,810	68,371	54,033	67,054	88,063	87,650
221105 Domestic Travel-Daily Subsistance Allowance	7,720	1,144	904	0	0	0
221401 Fuel and Lubricants - Vehicles	14,900	4,556	3,601	4,556	5,983	5,955
221402 Fuel and Lubricants – Generator	19,386	5,193	4,104	5,193	6,820	6,788

334 LOFA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221502 Repairs and Maintenance - Vehicles	5,200	1,200	948	0	0	0
221601 Cleaning Materials and Services	21,955	3,478	2,749	933	1,225	1,220
221602 Stationery	17,000	3,200	2,529	9,800	12,871	12,810
221605 Computer Supplies and ICT Services	25,431	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	4,200	3,319	0	0	0
221701 Consultancy Services	7,200	7,200	5,690	4,000	5,253	5,229
221807 Agricultural Supplies and Inputs	7,818	0	0	0	0	0
222113 Guard and Security Services	38,200	38,200	30,189	42,572	55,911	55,648
26 GRANTS	0	0	0	101,526	88,301	104,386
264187 Tuition Free Policy	0	0	0	101,526	88,301	104,386
Total	795,530	724,091	721,247	847,140	854,925	870,597

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 (FY2018-19):

1. Upgraded the Faculty by recruitment of more qualified personnel2. 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 (FY2019-20):

- 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;

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				163	163	163

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	724,956	713,547	726,054	729,664	729,664	729,664
22 USE OF GOODS AND SERVICES	191,396	73,412	58,016	69,071	90,712	90,287
26 GRANTS	0	0	0	120,000	104,369	123,381
Total	916,352	786,959	784,070	918,735	924,745	943,332

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	916,352	786,959	784,070	918,735	918,735	918,735
Total	916,352	786,959	784,070	918,735	924,745	943,332

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	724,956	713,547	726,054	729,664	729,664	729,664
211101 Basic Salary - Civil Service	0	0	0	729,664	729,664	729,664
211110 General Allowance	682,956	671,547	683,318	0	0	0
211116 Special Allowance	42,000	42,000	42,736	0	0	0
22 USE OF GOODS AND SERVICES	191,396	73,412	58,016	69,071	90,712	90,287
221203 Telecommunications, Internet, Postage & Courier	7,886	0	0	0	0	0
221209 Scratch-Cards	0	3,154	2,493	6,500	8,537	8,497

335 BONG TECHNICAL COLLEGE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221401 Fuel and Lubricants - Vehicles	7,500	3,750	2,964	8,000	10,507	10,457
221402 Fuel and Lubricants – Generator	15,000	4,750	3,754	10,800	14,184	14,117
221601 Cleaning Materials and Services	10,000	2,500	1,976	3,900	5,122	5,098
221602 Stationery	37,920	9,568	7,561	12,000	15,760	15,686
221603 Printing, Binding and Publications Services	10,500	1,100	869	4,500	5,910	5,882
221805 Drugs and Medical Consumables	15,000	1,500	1,185	3,300	4,334	4,314
221901 Educational Materials and Supplies	87,590	47,090	37,214	20,071	26,360	26,236
26 GRANTS	0	0	0	120,000	104,369	123,381
264187 Tuition Free Policy	0	0	0	120,000	104,369	123,381
Total	916,352	786,959	784,070	918,735	924,745	943,332

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
02	BONG COUNTY	916,352	786,959	784,070	918,735	924,745	943,332
	Total	916,352	786,959	784,070	918,735	924,745	943,332

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	916,352	786,959	784,070	918,735	924,745	943,332
21 COMPENSATION OF EMPLOYEES	724,956	713,547	726,054	729,664	729,664	729,664
22 USE OF GOODS AND SERVICES	191,396	73,412	58,016	69,071	90,712	90,287
26 GRANTS	0	0	0	120,000	104,369	123,381
Total	916,352	786,959	784,070	918,735	924,745	943,332

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	916,352	786,959	784,070	918,735	924,745	943,332
21 COMPENSATION OF EMPLOYEES	724,956	713,547	726,054	729,664	729,664	729,664
211101 Basic Salary - Civil Service	0	0	0	729,664	729,664	729,664
211110 General Allowance	682,956	671,547	683,318	0	0	0
211116 Special Allowance	42,000	42,000	42,736	0	0	0
22 USE OF GOODS AND SERVICES	191,396	73,412	58,016	69,071	90,712	90,287
221203 Telecommunications, Internet, Postage & Courier	7,886	0	0	0	0	0
221209 Scratch-Cards	0	3,154	2,493	6,500	8,537	8,497
221401 Fuel and Lubricants - Vehicles	7,500	3,750	2,964	8,000	10,507	10,457
221402 Fuel and Lubricants – Generator	15,000	4,750	3,754	10,800	14,184	14,117

335 BONG TECHNICAL COLLEGE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221601 Cleaning Materials and Services	10,000	2,500	1,976	3,900	5,122	5,098
221602 Stationery	37,920	9,568	7,561	12,000	15,760	15,686
221603 Printing, Binding and Publications Services	10,500	1,100	869	4,500	5,910	5,882
221805 Drugs and Medical Consumables	15,000	1,500	1,185	3,300	4,334	4,314
221901 Educational Materials and Supplies	87,590	47,090	37,214	20,071	26,360	26,236
26 GRANTS	0	0	0	120,000	104,369	123,381
264187 Tuition Free Policy	0	0	0	120,000	104,369	123,381
Total	916,352	786,959	784,070	918,735	924,745	943,332

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 (FY2018-19):

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 (FY2019-20):

- 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 where necessary upgrade to Bachelor degree in specific disciplines;

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				91	91	91
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	398,160	394,245	401,155	367,688	367,688	367,688
22 USE OF GOODS AND SERVICES	110,855	28,573	22,581	26,496	34,798	34,635
26 GRANTS	0	0	0	64,740	56,307	66,564
Total	509,015	422,818	423,736	458,924	458,793	468,886
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	509,015	422,818	423,736	458,924	458,924	458,924
Total	509,015	422,818	423,736	458,924	458,793	468,886
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	398,160	394,245	401,155	367,688	367,688	367,688
211101 Basic Salary - Civil Service	0	0	0	367,688	367,688	367,688
211104 Honorarium	10,000	0	0	0	0	0
211110 General Allowance	388,160	394,245	401,155	0	0	0
22 USE OF GOODS AND SERVICES	110,855	28,573	22,581	26,496	34,798	34,635
221101 Foreign Travel-Means of travel	2,500	500	395	0	0	0

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221102	Foreign Travel-Daily Subsistence Allowance	451	90	71	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	10,500	2,100	1,660	1,000	1,313	1,307
221203	Telecommunications, Internet, Postage & Courier	1,650	0	0	0	0	0
221209	Scratch-Cards	0	660	522	500	657	654
221302	Residential Property Rental and Lease	7,800	7,800	6,164	3,000	3,940	3,921
221401	Fuel and Lubricants - Vehicles	4,750	2,375	1,877	3,000	3,940	3,921
221402	Fuel and Lubricants – Generator	750	375	296	1,500	1,970	1,961
221502	Repairs and Maintenance - Vehicles	3,488	2,189	1,730	3,500	4,597	4,575
221503	Repairs and Maintenance—Generators	192	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,800	900	711	1,000	1,313	1,307
221601	Cleaning Materials and Services	7,100	3,550	2,806	2,000	2,627	2,614
221602	Stationery	7,900	3,160	2,497	5,600	7,355	7,320
221807	Agricultural Supplies and Inputs	7,000	0	0	3,096	4,066	4,047
221901	Educational Materials and Supplies	51,574	1,574	1,244	2,300	3,021	3,006
221903	Staff Training – Local	3,150	3,150	2,489	0	0	0
223106	Vehicle Insurance	250	150	119	0	0	0
26 GRANTS		0	0	0	64,740	56,307	66,564
264187	Tuition Free Policy	0	0	0	64,740	56,307	66,564
Total		509,015	422,818	423,736	458,924	458,793	468,886

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
06	GRAND GEDEH	509,015	422,818	423,736	458,924	458,793	468,886
	Total	509,015	422,818	423,736	458,924	458,793	468,886

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Administration and Management	509,015	422,818	423,736	458,924	458,793	468,886
21	COMPENSATION OF EMPLOYEES	398,160	394,245	401,155	367,688	367,688	367,688
22	USE OF GOODS AND SERVICES	110,855	28,573	22,581	26,496	34,798	34,635
26	GRANTS	0	0	0	64,740	56,307	66,564
	Total	509,015	422,818	423,736	458,924	458,793	468,886

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	509,015	422,818	423,736	458,924	458,793	468,886
21 COMPENSATION OF EMPLOYEES		398,160	394,245	401,155	367,688	367,688	367,688
211101	Basic Salary - Civil Service	0	0	0	367,688	367,688	367,688
211104	Honorarium	10,000	0	0	0	0	0
211110	General Allowance	388,160	394,245	401,155	0	0	0
22 USE OF GOODS AND SERVICES		110,855	28,573	22,581	26,496	34,798	34,635
221101	Foreign Travel-Means of travel	2,500	500	395	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	451	90	71	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	10,500	2,100	1,660	1,000	1,313	1,307
221203	Telecommunications, Internet, Postage & Courier	1,650	0	0	0	0	0
221209	Scratch-Cards	0	660	522	500	657	654
221302	Residential Property Rental and Lease	7,800	7,800	6,164	3,000	3,940	3,921
221401	Fuel and Lubricants - Vehicles	4,750	2,375	1,877	3,000	3,940	3,921
221402	Fuel and Lubricants – Generator	750	375	296	1,500	1,970	1,961
221502	Repairs and Maintenance - Vehicles	3,488	2,189	1,730	3,500	4,597	4,575
221503	Repairs and Maintenance–Generators	192	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,800	900	711	1,000	1,313	1,307
221601	Cleaning Materials and Services	7,100	3,550	2,806	2,000	2,627	2,614
221602	Stationery	7,900	3,160	2,497	5,600	7,355	7,320
221807	Agricultural Supplies and Inputs	7,000	0	0	3,096	4,066	4,047
221901	Educational Materials and Supplies	51,574	1,574	1,244	2,300	3,021	3,006
221903	Staff Training – Local	3,150	3,150	2,489	0	0	0
223106	Vehicle Insurance	250	150	119	0	0	0
26 GRANTS		0	0	0	64,740	56,307	66,564
264187	Tuition Free Policy	0	0	0	64,740	56,307	66,564
Total		509,015	422,818	423,736	458,924	458,793	468,886

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 (FY2018-19):

- 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 (FY2019-20):

- 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	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	360,200	351,488	357,649	304,040	304,040	304,040
22 USE OF GOODS AND SERVICES	62,761	188,540	148,998	168,950	221,885	220,845
26 GRANTS	0	0	0	93,636	81,439	96,274
Total	422,961	540,028	506,647	566,626	607,364	621,159

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
100 Administration and Management	422,961	540,028	506,647	566,626	566,626	566,626
Total	422,961	540,028	506,647	566,626	607,364	621,159

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

342 HARBEL COLLEGE

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	360,200	351,488	357,649	304,040	304,040	304,040
211101 Basic Salary - Civil Service	0	0	0	304,040	304,040	304,040
211104 Honorarium	20,000	20,000	20,351	0	0	0
211110 General Allowance	340,200	331,488	337,298	0	0	0
22 USE OF GOODS AND SERVICES	62,761	188,540	148,998	168,950	221,885	220,845
221203 Telecommunications, Internet, Postage & Courier	2,500	0	0	1,000	1,313	1,307
221208 Internet Provider Services	0	1,000	790	0	0	0
221301 Land Rental and Lease	5,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	6,000	3,000	2,371	8,000	10,507	10,457
221402 Fuel and Lubricants – Generator	1,501	750	593	5,000	6,567	6,536
221501 Repair and Maintenance–Civil	0	150,000	118,543	64,000	84,052	83,658
221502 Repairs and Maintenance - Vehicles	2,000	1,200	948	2,500	3,283	3,268
221505 Repair and Maintenance-Equipment	1,000	500	395	1,500	1,970	1,961
221601 Cleaning Materials and Services	0	0	0	4,200	5,516	5,490
221602 Stationery	6,950	2,780	2,197	10,000	13,133	13,072
221603 Printing, Binding and Publications Services	3,000	600	474	2,500	3,283	3,268
221701 Consultancy Services	4,910	4,910	3,880	5,000	6,567	6,536
221804 Uniforms and Specialized Cloth	2,000	1,000	790	0	0	0
221805 Drugs and Medical Consumables	1,500	1,500	1,185	3,500	4,597	4,575
221901 Educational Materials and Supplies	15,250	15,250	12,052	56,400	74,071	73,724
222102 Workshops, Conferences, Symposia and Seminars	3,000	1,500	1,185	0	0	0
222103 Food and Catering Services	3,400	1,700	1,343	2,500	3,283	3,268
223106 Vehicle Insurance	4,750	2,850	2,252	2,850	3,743	3,725
26 GRANTS	0	0	0	93,636	81,439	96,274
264187 Tuition Free Policy	0	0	0	93,636	81,439	96,274
Total	422,961	540,028	506,647	566,626	607,364	621,159

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	0	150,500	118,938	368,040	388,092	387,698
09	MARGIBI	422,961	389,528	387,709	198,586	219,272	233,460
	Total	422,961	540,028	506,647	566,626	607,364	621,159

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

342 HARBEL COLLEGE

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management		422,961	540,028	506,647	566,626	607,364	621,159
21 COMPENSATION OF EMPLOYEES		360,200	351,488	357,649	304,040	304,040	304,040
22 USE OF GOODS AND SERVICES		62,761	188,540	148,998	168,950	221,885	220,845
26 GRANTS		0	0	0	93,636	81,439	96,274
Total		422,961	540,028	506,647	566,626	607,364	621,159
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT		422,961	540,028	506,647	566,626	607,364	621,159
21 COMPENSATION OF EMPLOYEES		360,200	351,488	357,649	304,040	304,040	304,040
211101 Basic Salary - Civil Service		0	0	0	304,040	304,040	304,040
211104 Honorarium		20,000	20,000	20,351	0	0	0
211110 General Allowance		340,200	331,488	337,298	0	0	0
22 USE OF GOODS AND SERVICES		62,761	188,540	148,998	168,950	221,885	220,845
221203 Telecommunications, Internet, Postage & Courier		2,500	0	0	1,000	1,313	1,307
221208 Internet Provider Services		0	1,000	790	0	0	0
221301 Land Rental and Lease		5,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles		6,000	3,000	2,371	8,000	10,507	10,457
221402 Fuel and Lubricants – Generator		1,501	750	593	5,000	6,567	6,536
221501 Repair and Maintenance–Civil		0	150,000	118,543	64,000	84,052	83,658
221502 Repairs and Maintenance - Vehicles		2,000	1,200	948	2,500	3,283	3,268
221505 Repair and Maintenance- Equipment		1,000	500	395	1,500	1,970	1,961
221601 Cleaning Materials and Services		0	0	0	4,200	5,516	5,490
221602 Stationery		6,950	2,780	2,197	10,000	13,133	13,072
221603 Printing, Binding and Publications Services		3,000	600	474	2,500	3,283	3,268
221701 Consultancy Services		4,910	4,910	3,880	5,000	6,567	6,536
221804 Uniforms and Specialized Cloth		2,000	1,000	790	0	0	0
221805 Drugs and Medical Consumables		1,500	1,500	1,185	3,500	4,597	4,575
221901 Educational Materials and Supplies		15,250	15,250	12,052	56,400	74,071	73,724
222102 Workshops, Conferences, Symposia and Seminars		3,000	1,500	1,185	0	0	0
222103 Food and Catering Services		3,400	1,700	1,343	2,500	3,283	3,268
223106 Vehicle Insurance		4,750	2,850	2,252	2,850	3,743	3,725
26 GRANTS		0	0	0	93,636	81,439	96,274

342 HARBEL COLLEGE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
264187 Tuition Free Policy	0	0	0	93,636	81,439	96,274
Total	422,961	540,028	506,647	566,626	607,364	621,159

343 SINOE COMMUNITY COLLEGE

Mission:

To maintain a full Degree Program; and to provide a conducive environment for teaching and learning In all fields of academics, Technical, and Vocational Education, irrespective of race, sex, religion, class or creed to enjoy equal opportunities in pursuance of the academic sojourn.

Achievements (FY2018-19):

- 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 an enrollment of about three hundred (300) students;
- The college has classes regularly without any interruption;
- Carried out a procurement Process of Goods and Services which was guided by the PPCA;
- Regularly, monitored and supervised the performances of Faculty Staff, Administrative Staff and Support Staff;

Objectives (FY2019-20):

- Review curriculum for general adequacies and were a 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 fill in existing personnel gaps through the recruitment process;
- We organize training for staff;
- We facilitate staff development initiatives to motivate them;
- We encourage investment through Agricultural initiatives;
- Procurement of Goods and Services to support the general operations of the college;
- Motivate employees through compensation;

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				74	74	74
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
26 GRANTS	200,846	375,057	273,588	601,983	523,569	618,942
Total	200,846	375,057	273,588	601,983	523,569	618,942
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	200,846	375,057	273,588	601,983	601,983	601,983
Total	200,846	375,057	273,588	601,983	523,569	618,942
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
26 GRANTS	200,846	375,057	273,588	601,983	523,569	618,942
264174 Sinoe Community College	200,846	375,057	273,588	572,577	497,993	588,708
264187 Tuition Free Policy	0	0	0	29,406	25,576	30,234
Total	200,846	375,057	273,588	601,983	523,569	618,942
1.5 Allocations by County						
Code County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00 NATIONWIDE	200,846	375,057	273,588	601,983	523,569	618,942
Total	200,846	375,057	273,588	601,983	523,569	618,942
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						

444 GRAND KRU COMMUNITY COLLEGE

Mission:

Achievements (FY2018-19):

Objectives (FY2019-20):

#Type!

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				25	25	25
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
26 GRANTS	0	0	0	300,000	260,922	308,452
Total	0	0	0	300,000	260,922	308,452
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration And Management	0	0	0	300,000	300,000	300,000
Total	0	0	0	300,000	260,922	308,452
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
26 GRANTS	0	0	0	300,000	260,922	308,452
263238 Transfer to Grand Kru Community College	0	0	0	300,000	260,922	308,452
Total	0	0	0	300,000	260,922	308,452
1.5 Allocations by County						
Code County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00 NATIONWIDE	0	0	0	300,000	260,922	308,452
Total	0	0	0	300,000	260,922	308,452
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						
Summary of Allocations by Department and Economic Classification						

08 ENERGY AND ENVIRONMENT

Goal:

To improve natural resources and environmental management for sustainability

Strategic Objective:

Productivity increases through infrastructure

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE	0	0	0	1,937	1,937	1,937

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	7,447,036	6,741,305	6,859,465	6,342,763	6,342,763	6,342,763
22 USE OF GOODS AND SERVICES	6,929,283	5,487,365	4,336,572	4,876,940	6,404,983	6,374,943
25 SUBSIDY	0	100,000	33,601	0	0	0
26 GRANTS	4,302	8,907	6,497	0	0	0
31 NON-FINANCIAL ASSETS	680,000	0	0	0	0	0
Total	15,060,621	12,337,577	11,236,135	11,219,703	12,747,746	12,717,706

Summary by Spending Entity:

SPENDING ENTITY	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
120 Environmental Protection Agency	1,674,302	1,513,064	1,475,266	1,353,942	1,414,673	1,413,479
134 National water sanitation and Hygiene Commission	0	0	0	624,197	668,062	667,199
305 Forestry Training Institute	282,369	306,228	276,093	301,255	352,641	351,631
402 Ministry of Lands, Mines & Energy	2,364,087	1,960,515	1,924,334	0	0	0
407 Forestry Development Authority	4,978,976	3,721,656	3,672,850	3,006,121	3,045,214	3,044,446
413 Liberia Water and Sewer Corporation	1,290,902	912,034	720,765	411,061	539,855	537,323
416 Liberia Electricity Corporation	4,100,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
438 Rural Renewable Energy Agency	369,985	324,080	321,807	180,630	185,776	185,675
443 Ministry of Mines and Energy	0	0	0	1,742,497	1,813,574	1,812,176
Total	15,060,621	12,337,577	11,236,135	11,219,703	12,747,746	12,717,706

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 (FY2018-19):

Conducted investigation into 28 environmental complaints brought to the EPA; arranged 2 foreign trainings for six staff of EPA from C & E, Audit, Administration, Executive and Climate Change; collaborated with MACS/NGOs to intervene in environmental issues; refurbished 4 county offices; conducted compliance monitoring of twenty-five (25) permitted projects; conducted seven (7) stakeholders' consultative meetings; developed, updated, finalized & validated seven key environmental standards, regulations & guidelines; equipped the central laboratory with modern apparatus, reagents & field compliance monitoring tool kits; conducted intensive engagement of three communities in conservation of wetlands; secured election of Liberia to the Board of Directors of the Green Climate Fund to represent the interest of the Least Developed Countries (LDCs); approved the Redd+ Strategy by NCCSC and the Coastal Add-on Implementation.

Objectives (FY2019-20):

Develop implementation strategy for conservation and benchmark for efficient Environmental Audit and effective Waste Management System; develop a National Environmental reporting system; develop quality strategic environmental research for planning; mainstream environmental concerns into national development processes; construct county offices by ensuring effective personnel and management structure.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				224	224	224
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,248,468	1,232,410	1,254,011	1,160,113	1,160,113	1,160,113
22 USE OF GOODS AND SERVICES	421,532	271,747	214,758	193,829	254,560	253,366
26 GRANTS	4,302	8,907	6,497	0	0	0
Total	1,674,302	1,513,064	1,475,266	1,353,942	1,414,673	1,413,479
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,320,655	1,287,364	1,282,536	1,346,613	1,346,613	1,346,613
101 Environmental Research Secretariat	110,355	84,200	73,632	4,500	4,500	4,500
102 Environment Research Standards and Compliance Monitoring	132,389	103,500	89,066	2,829	2,829	2,829
103 Environment Care Organization	110,903	38,000	30,032	0	0	0
Total	1,674,302	1,513,064	1,475,266	1,353,942	1,414,673	1,413,479
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,248,468	1,232,410	1,254,011	1,160,113	1,160,113	1,160,113
211101 Basic Salary - Civil Service	539,100	539,100	548,549	1,160,113	1,160,113	1,160,113
211110 General Allowance	601,368	585,310	595,569	0	0	0

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
211116 Special Allowance	108,000	108,000	109,893	0	0	0
22 USE OF GOODS AND SERVICES	421,532	271,747	214,758	193,829	254,560	253,366
221101 Foreign Travel-Means of travel	2,250	1,000	790	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	5,214	4,000	3,161	0	0	0
221103 Foreign Travel-Incidental Allowance	2,250	2,000	1,581	0	0	0
221104 Domestic Travel-Means of Travel	8,500	13,000	10,274	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	21,000	10,000	7,903	0	0	0
221201 Electricity	20,000	10,000	7,903	0	0	0
221202 Water and Sewage	4,700	1,000	790	0	0	0
221203 Telecommunications, Internet, Postage & Courier	6,753	0	0	0	0	0
221208 Internet Provider Services	0	5,000	3,952	4,500	5,910	5,882
221209 Scratch-Cards	0	2,000	1,581	0	0	0
221303 Office Building Rental and Lease	70,500	70,500	55,715	70,500	92,589	92,155
221401 Fuel and Lubricants - Vehicles	24,862	25,747	20,347	42,000	55,159	54,901
221402 Fuel and Lubricants – Generator	6,500	5,000	3,951	54,000	70,919	70,587
221502 Repairs and Maintenance - Vehicles	5,060	6,000	4,742	0	0	0
221506 Repairs and Maintenance – Motor Cycles and Others	0	1,000	790	0	0	0
221601 Cleaning Materials and Services	13,800	9,500	7,508	2,829	3,715	3,698
221602 Stationery	7,900	2,000	1,581	20,000	26,266	26,143
221603 Printing, Binding and Publications Services	12,350	12,000	9,484	0	0	0
221605 Computer Supplies and ICT Services	4,000	4,000	3,161	0	0	0
221701 Consultancy Services	66,865	82,519	65,213	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	25,896	3,481	2,751	0	0	0
222109 Operational Expenses	113,132	0	0	0	0	0
223106 Vehicle Insurance	0	2,000	1,580	0	0	0
26 GRANTS	4,302	8,907	6,497	0	0	0
262104 Contributions to International Organization	4,302	8,907	6,497	0	0	0
Total	1,674,302	1,513,064	1,475,266	1,353,942	1,414,673	1,413,479

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,674,302	1,513,064	1,475,266	1,353,942	1,414,673	1,413,479
	Total	1,674,302	1,513,064	1,475,266	1,353,942	1,414,673	1,413,479

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

120 ENVIRONMENTAL PROTECTION AGENCY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Administration and Management	1,320,655	1,287,364	1,282,536	1,346,613	1,405,047	1,403,898
21	COMPENSATION OF EMPLOYEES	1,185,268	1,169,210	1,189,703	1,160,113	1,160,113	1,160,113
22	USE OF GOODS AND SERVICES	131,085	109,247	86,336	186,500	244,934	243,785
26	GRANTS	4,302	8,907	6,497	0	0	0
Total		1,320,655	1,287,364	1,282,536	1,346,613	1,405,047	1,403,898
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,320,655	1,287,364	1,282,536	1,346,613	1,405,047	1,403,898
21	COMPENSATION OF EMPLOYEES	1,185,268	1,169,210	1,189,703	1,160,113	1,160,113	1,160,113
211101	Basic Salary - Civil Service	539,100	539,100	548,549	1,160,113	1,160,113	1,160,113
211110	General Allowance	538,168	522,110	531,261	0	0	0
211116	Special Allowance	108,000	108,000	109,893	0	0	0
22	USE OF GOODS AND SERVICES	131,085	109,247	86,336	186,500	244,934	243,785
221101	Foreign Travel-Means of travel	2,250	1,000	790	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	5,214	4,000	3,161	0	0	0
221103	Foreign Travel-Incidental Allowance	2,250	2,000	1,581	0	0	0
221201	Electricity	20,000	10,000	7,903	0	0	0
221202	Water and Sewage	4,700	1,000	790	0	0	0
221303	Office Building Rental and Lease	70,500	70,500	55,715	70,500	92,589	92,155
221401	Fuel and Lubricants - Vehicles	11,271	10,747	8,493	42,000	55,159	54,901
221402	Fuel and Lubricants – Generator	6,500	5,000	3,951	54,000	70,919	70,587
221502	Repairs and Maintenance - Vehicles	500	2,000	1,581	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	1,000	790	0	0	0
221602	Stationery	7,900	2,000	1,581	20,000	26,266	26,143
26	GRANTS	4,302	8,907	6,497	0	0	0
262104	Contributions to International Organization	4,302	8,907	6,497	0	0	0
Total		1,320,655	1,287,364	1,282,536	1,346,613	1,405,047	1,403,898

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0101	Environmental Research Secretariat	110,355	84,200	73,632	4,500	5,910	5,882
21	COMPENSATION OF EMPLOYEES	31,200	31,200	31,747	0	0	0

120 ENVIRONMENTAL PROTECTION AGENCY

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES		79,155	53,000	41,885	4,500	5,910	5,882
Total		110,355	84,200	73,632	4,500	5,910	5,882
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0101	ENVIRONMENTAL RESEARCH SECRETARIAT	110,355	84,200	73,632	4,500	5,910	5,882
21 COMPENSATION OF EMPLOYEES		31,200	31,200	31,747	0	0	0
211110	General Allowance	31,200	31,200	31,747	0	0	0
22 USE OF GOODS AND SERVICES		79,155	53,000	41,885	4,500	5,910	5,882
221104	Domestic Travel-Means of Travel	0	3,000	2,371	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	10,000	4,000	3,161	0	0	0
221203	Telecommunications, Internet, Postage & Courier	320	0	0	0	0	0
221208	Internet Provider Services	0	1,000	790	4,500	5,910	5,882
221401	Fuel and Lubricants - Vehicles	2,975	6,000	4,742	0	0	0
221502	Repairs and Maintenance - Vehicles	4,560	4,000	3,161	0	0	0
221601	Cleaning Materials and Services	2,800	2,000	1,581	0	0	0
221603	Printing, Binding and Publications Services	0	3,000	2,371	0	0	0
221605	Computer Supplies and ICT Services	4,000	4,000	3,161	0	0	0
221701	Consultancy Services	19,500	25,000	19,757	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	25,000	0	0	0	0	0
222109	Operational Expenses	10,000	0	0	0	0	0
223106	Vehicle Insurance	0	1,000	790	0	0	0
Total		110,355	84,200	73,632	4,500	5,910	5,882
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0102	Environment Research Standards and Compliance Monitoring	132,389	103,500	89,066	2,829	3,715	3,698
21	COMPENSATION OF EMPLOYEES	32,000	32,000	32,561	0	0	0
22	USE OF GOODS AND SERVICES	100,389	71,500	56,505	2,829	3,715	3,698
Total		132,389	103,500	89,066	2,829	3,715	3,698

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0102	ENVIRONMENT RESEARCH STANDARDS AND COMPLIANCE MONITORING	132,389	103,500	89,066	2,829	3,715	3,698
21 COMPENSATION OF EMPLOYEES		32,000	32,000	32,561	0	0	0
211110	General Allowance	32,000	32,000	32,561	0	0	0
22 USE OF GOODS AND SERVICES		100,389	71,500	56,505	2,829	3,715	3,698
221104	Domestic Travel-Means of Travel	3,500	4,000	3,161	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	6,000	2,000	1,581	0	0	0
221203	Telecommunications, Internet, Postage & Courier	2,833	0	0	0	0	0
221208	Internet Provider Services	0	2,000	1,581	0	0	0
221401	Fuel and Lubricants - Vehicles	5,416	5,000	3,951	0	0	0
221601	Cleaning Materials and Services	4,000	3,500	2,766	2,829	3,715	3,698
221603	Printing, Binding and Publications Services	679	3,000	2,371	0	0	0
221701	Consultancy Services	37,065	47,519	37,553	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	896	3,481	2,751	0	0	0
222109	Operational Expenses	40,000	0	0	0	0	0
223106	Vehicle Insurance	0	1,000	790	0	0	0
Total		132,389	103,500	89,066	2,829	3,715	3,698

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0103	Environment Care Organization	110,903	38,000	30,032	0	0	0
22	USE OF GOODS AND SERVICES	110,903	38,000	30,032	0	0	0
Total		110,903	38,000	30,032	0	0	0

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0103	ENVIRONMENT CARE ORGANIZATION	110,903	38,000	30,032	0	0	0
22 USE OF GOODS AND SERVICES		110,903	38,000	30,032	0	0	0
221104	Domestic Travel-Means of Travel	5,000	6,000	4,742	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	5,000	4,000	3,161	0	0	0
221203	Telecommunications, Internet, Postage & Courier	3,600	0	0	0	0	0
221208	Internet Provider Services	0	2,000	1,581	0	0	0
221209	Scratch-Cards	0	2,000	1,581	0	0	0
221401	Fuel and Lubricants - Vehicles	5,200	4,000	3,161	0	0	0
221601	Cleaning Materials and Services	7,000	4,000	3,161	0	0	0

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221603 Printing, Binding and Publications Services	11,671	6,000	4,742	0	0	0
221701 Consultancy Services	10,300	10,000	7,903	0	0	0
222109 Operational Expenses	63,132	0	0	0	0	0
Total	110,903	38,000	30,032	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 (FY2018-19):

N/A

Objectives (FY2019-20):

Strengthen institutional capacity to manage, expand and sustain Liberia's WASH services; establish information management systems and strengthen monitoring, data collection, communication and sector engagement; improve sector financing and financing mechanisms; ensure equitable access to environmentally, socially, and economically friendly and sustainable water and sanitation services; set and maintain standards of conduct within the Commission.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				67	67	67
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	484,197	484,197	484,197
22 USE OF GOODS AND SERVICES	0	0	0	140,000	183,865	183,002
Total	0	0	0	624,197	668,062	667,199
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	0	0	0	624,197	624,197	624,197
Total	0	0	0	624,197	668,062	667,199
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	484,197	484,197	484,197
211101 Basic Salary - Civil Service	0	0	0	484,197	484,197	484,197
22 USE OF GOODS AND SERVICES	0	0	0	140,000	183,865	183,002
221201 Electricity	0	0	0	10,500	13,790	13,725
221202 Water and Sewage	0	0	0	13,500	17,730	17,647
221208 Internet Provider Services	0	0	0	3,000	3,940	3,921
221209 Scratch-Cards	0	0	0	1,000	1,313	1,307
221401 Fuel and Lubricants - Vehicles	0	0	0	5,000	6,567	6,536
221502 Repairs and Maintenance - Vehicles	0	0	0	8,800	11,557	11,503
221601 Cleaning Materials and Services	0	0	0	8,000	10,507	10,457
221602 Stationery	0	0	0	13,500	17,730	17,647
221607 Employee ID Cards	0	0	0	1,600	2,101	2,091
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	8,100	10,638	10,588

134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222109 Operational Expenses	0	0	0	67,000	87,992	87,580
Total	0	0	0	624,197	668,062	667,199

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	0	0	0	624,197	668,062	667,199
	Total	0	0	0	624,197	668,062	667,199

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

Summary of Allocations by Department and Economic Classification

305 FORESTRY TRAINING INSTITUTE

Mission:

The Forestry Training Institute has a mandate to train middle-level forest rangers and forest industrial workers with the requisite skills and knowledge to manage Liberia's forest estate.

Achievements (FY2018-19):

Trained and graduated 30 females and 43 males students in various forest disciplines; renovated Campus dormitory, class rooms and Administrative buildingBuilding; improved Library and established GIS Lab.

Objectives (FY2019-20):

Recruit and train 40 females and 110 males students as middle-level forest technicians.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				53	53	53
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	150,000	150,000	152,629	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	132,369	156,228	123,464	164,005	215,391	214,381
Total	282,369	306,228	276,093	301,255	352,641	351,631
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	282,369	306,228	276,093	301,255	301,255	301,255
Total	282,369	306,228	276,093	301,255	352,641	351,631
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	150,000	150,000	152,629	137,250	137,250	137,250
211101 Basic Salary - Civil Service	150,000	150,000	152,629	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	132,369	156,228	123,464	164,005	215,391	214,381
221105 Domestic Travel-Daily Subsistance Allowance	4,000	800	632	800	1,051	1,046
221203 Telecommunications, Internet, Postage & Courier	1,480	0	0	0	0	0
221209 Scratch-Cards	0	840	664	840	1,103	1,098
221401 Fuel and Lubricants - Vehicles	4,204	3,500	2,766	3,000	3,940	3,921
221402 Fuel and Lubricants – Generator	3,493	2,869	2,267	2,869	3,768	3,750
221502 Repairs and Maintenance - Vehicles	3,080	1,848	1,460	1,848	2,427	2,416
221503 Repairs and Maintenance–Generators	1,000	1,280	1,012	1,280	1,681	1,673
221601 Cleaning Materials and Services	4,200	4,200	3,319	1,309	1,719	1,711
221602 Stationery	11,400	4,560	3,604	1,668	2,191	2,180
221701 Consultancy Services	11,700	11,700	9,246	11,700	15,366	15,294
221901 Educational Materials and Supplies	0	5,251	4,150	4,311	5,662	5,635

305 FORESTRY TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222102 Workshops, Conferences, Symposia and Seminars	1,212	1,031	815	1,031	1,354	1,348
222103 Food and Catering Services	66,800	101,549	80,252	116,549	153,066	152,348
222109 Operational Expenses	3,000	0	0	0	0	0
222113 Guard and Security Services	16,800	16,800	13,277	16,800	22,064	21,960
Total	282,369	306,228	276,093	301,255	352,641	351,631

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	282,369	306,228	276,093	301,255	352,641	351,631
	Total	282,369	306,228	276,093	301,255	352,641	351,631

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	282,369	306,228	276,093	301,255	352,641	351,631
21 COMPENSATION OF EMPLOYEES	150,000	150,000	152,629	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	132,369	156,228	123,464	164,005	215,391	214,381
Total	282,369	306,228	276,093	301,255	352,641	351,631

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	282,369	306,228	276,093	301,255	352,641	351,631
21 COMPENSATION OF EMPLOYEES	150,000	150,000	152,629	137,250	137,250	137,250
211101 Basic Salary - Civil Service	150,000	150,000	152,629	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	132,369	156,228	123,464	164,005	215,391	214,381
221105 Domestic Travel-Daily Subsistance Allowance	4,000	800	632	800	1,051	1,046
221203 Telecommunications, Internet, Postage & Courier	1,480	0	0	0	0	0
221209 Scratch-Cards	0	840	664	840	1,103	1,098
221401 Fuel and Lubricants - Vehicles	4,204	3,500	2,766	3,000	3,940	3,921
221402 Fuel and Lubricants – Generator	3,493	2,869	2,267	2,869	3,768	3,750
221502 Repairs and Maintenance - Vehicles	3,080	1,848	1,460	1,848	2,427	2,416
221503 Repairs and Maintenance–Generators	1,000	1,280	1,012	1,280	1,681	1,673
221601 Cleaning Materials and Services	4,200	4,200	3,319	1,309	1,719	1,711
221602 Stationery	11,400	4,560	3,604	1,668	2,191	2,180
221701 Consultancy Services	11,700	11,700	9,246	11,700	15,366	15,294

305 FORESTRY TRAINING INSTITUTE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221901 Educational Materials and Supplies	0	5,251	4,150	4,311	5,662	5,635
222102 Workshops, Conferences, Symposia and Seminars	1,212	1,031	815	1,031	1,354	1,348
222103 Food and Catering Services	66,800	101,549	80,252	116,549	153,066	152,348
222109 Operational Expenses	3,000	0	0	0	0	0
222113 Guard and Security Services	16,800	16,800	13,277	16,800	22,064	21,960
Total	282,369	306,228	276,093	301,255	352,641	351,631

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 (FY2018-19):

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 (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				513	513	513
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,531,344	1,650,082	1,679,006	0	0	0
22 USE OF GOODS AND SERVICES	832,743	310,433	245,328	0	0	0
Total	2,364,087	1,960,515	1,924,334	0	0	0
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Mines	345,264	343,120	347,972	0	0	0
200 Lands, Survey and Cartography	289,292	0	0	0	0	0
300 Mineral Exploration and Research	195,021	182,670	178,873	0	0	0
400 Energy	98,178	97,610	99,321	0	0	0
500 Planning and Development	71,588	70,862	72,105	0	0	0
600 Office of Precious Minerals	8,505	0	0	0	0	0
700 Land Bank	977	0	0	0	0	0
800 Administration and Management	1,355,262	1,266,253	1,226,063	0	0	0
Total	2,364,087	1,960,515	1,924,334	0	0	0
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,531,344	1,650,082	1,679,006	0	0	0
211101 Basic Salary - Civil Service	792,035	598,930	609,428	0	0	0
211110 General Allowance	739,309	1,051,152	1,069,578	0	0	0
22 USE OF GOODS AND SERVICES	832,743	310,433	245,328	0	0	0

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221101 Foreign Travel-Means of travel	2,424	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	2,821	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	197	0	0	0	0	0
221104 Domestic Travel-Means of Travel	9,038	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	9,417	8,887	7,023	0	0	0
221202 Water and Sewage	3,756	7,000	5,532	0	0	0
221203 Telecommunications, Internet, Postage & Courier	2,942	0	0	0	0	0
221206 Other Utilities	0	1,000	790	0	0	0
221208 Internet Provider Services	0	5,000	3,951	0	0	0
221209 Scratch-Cards	0	9,000	7,113	0	0	0
221303 Office Building Rental and Lease	100,374	71,721	56,680	0	0	0
221401 Fuel and Lubricants - Vehicles	8,487	26,875	21,239	0	0	0
221402 Fuel and Lubricants – Generator	1,089	17,944	14,181	0	0	0
221501 Repair and Maintenance–Civil	0	5,000	3,951	0	0	0
221502 Repairs and Maintenance - Vehicles	6,011	0	0	0	0	0
221602 Stationery	16,043	19,101	15,095	0	0	0
221606 Other Office Materials and Consumable	0	8,905	7,037	0	0	0
221701 Consultancy Services	585,006	125,000	98,785	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	167	0	0	0	0	0
222105 Entertainment Representation and Gifts	239	0	0	0	0	0
222109 Operational Expenses	84,732	0	0	0	0	0
223106 Vehicle Insurance	0	5,000	3,951	0	0	0
Total	2,364,087	1,960,515	1,924,334	0	0	0

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	2,364,087	1,960,515	1,924,334	0	0	0
	Total	2,364,087	1,960,515	1,924,334	0	0	0

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Mines	345,264	343,120	347,972	0	0	0
21 COMPENSATION OF EMPLOYEES	338,004	338,004	343,929	0	0	0
22 USE OF GOODS AND SERVICES	7,260	5,116	4,043	0	0	0

402 MINISTRY OF LANDS, MINES & ENERGY

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
		Total	345,264	343,120	347,972	0	0
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	MINES	345,264	343,120	347,972	0	0	0
21	COMPENSATION OF EMPLOYEES	338,004	338,004	343,929	0	0	0
211101	Basic Salary - Civil Service	291,588	291,588	296,699	0	0	0
211110	General Allowance	46,416	46,416	47,230	0	0	0
22	USE OF GOODS AND SERVICES	7,260	5,116	4,043	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	1,508	0	0	0	0	0
221104	Domestic Travel-Means of Travel	250	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	720	569	0	0	0
221203	Telecommunications, Internet, Postage & Courier	1,416	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,032	1,875	1,482	0	0	0
221602	Stationery	2,054	2,521	1,992	0	0	0
Total		345,264	343,120	347,972	0	0	0
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
		0200	Lands, Survey and Cartography	289,292	0	0	0
21	COMPENSATION OF EMPLOYEES	263,028	0	0	0	0	0
22	USE OF GOODS AND SERVICES	26,264	0	0	0	0	0
Total		289,292	0	0	0	0	0
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
		0200	LANDS, SURVEY AND CARTOGRAPHY	289,292	0	0	0
21	COMPENSATION OF EMPLOYEES	263,028	0	0	0	0	0
211101	Basic Salary - Civil Service	216,612	0	0	0	0	0
211110	General Allowance	46,416	0	0	0	0	0
22	USE OF GOODS AND SERVICES	26,264	0	0	0	0	0
221303	Office Building Rental and Lease	25,000	0	0	0	0	0
221602	Stationery	1,264	0	0	0	0	0
Total		289,292	0	0	0	0	0
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection

402 MINISTRY OF LANDS, MINES & ENERGY

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300	Mineral Exploration and Research	195,021	182,670	178,873	0	0	0
21	COMPENSATION OF EMPLOYEES	132,852	151,869	154,531	0	0	0
22	USE OF GOODS AND SERVICES	62,169	30,801	24,342	0	0	0
Total		195,021	182,670	178,873	0	0	0
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300	MINERAL EXPLORATION AND RESEARCH	195,021	182,670	178,873	0	0	0
21	COMPENSATION OF EMPLOYEES	132,852	151,869	154,531	0	0	0
211101	Basic Salary - Civil Service	85,416	85,420	86,917	0	0	0
211110	General Allowance	47,436	66,449	67,614	0	0	0
22	USE OF GOODS AND SERVICES	62,169	30,801	24,342	0	0	0
221101	Foreign Travel-Means of travel	1,013	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	638	0	0	0	0	0
221104	Domestic Travel-Means of Travel	5,000	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	5,000	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	667	0	0	0	0	0
221303	Office Building Rental and Lease	44,000	29,221	23,093	0	0	0
221502	Repairs and Maintenance - Vehicles	1,901	0	0	0	0	0
221602	Stationery	3,950	1,580	1,249	0	0	0
Total		195,021	182,670	178,873	0	0	0
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400	Energy	98,178	97,610	99,321	0	0	0
21	COMPENSATION OF EMPLOYEES	87,610	97,610	99,321	0	0	0
22	USE OF GOODS AND SERVICES	10,568	0	0	0	0	0
Total		98,178	97,610	99,321	0	0	0

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400	ENERGY	98,178	97,610	99,321	0	0	0
21 COMPENSATION OF EMPLOYEES		87,610	97,610	99,321	0	0	0
211101	Basic Salary - Civil Service	55,000	65,000	66,139	0	0	0
211110	General Allowance	32,610	32,610	33,182	0	0	0
22 USE OF GOODS AND SERVICES		10,568	0	0	0	0	0
221101	Foreign Travel-Means of travel	675	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	675	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	197	0	0	0	0	0
221104	Domestic Travel-Means of Travel	2,500	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	3,000	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	220	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	1,553	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	760	0	0	0	0	0
221602	Stationery	948	0	0	0	0	0
222105	Entertainment Representation and Gifts	40	0	0	0	0	0
Total		98,178	97,610	99,321	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 Planning and Development	71,588	70,862	72,105	0	0	0
21 COMPENSATION OF EMPLOYEES	66,854	70,862	72,105	0	0	0
22 USE OF GOODS AND SERVICES	4,734	0	0	0	0	0
Total	71,588	70,862	72,105	0	0	0

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 PLANNING AND DEVELOPMENT	71,588	70,862	72,105	0	0	0
21 COMPENSATION OF EMPLOYEES	66,854	70,862	72,105	0	0	0
211101 Basic Salary - Civil Service	56,854	56,854	57,851	0	0	0
211110 General Allowance	10,000	14,008	14,254	0	0	0
22 USE OF GOODS AND SERVICES	4,734	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	1,625	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,520	0	0	0	0	0
221602 Stationery	1,422	0	0	0	0	0

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222102 Workshops, Conferences, Symposia and Seminars	167	0	0	0	0	0
Total	71,588	70,862	72,105	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0600 Office of Precious Minerals	8,505	0	0	0	0	0
22 USE OF GOODS AND SERVICES	8,505	0	0	0	0	0
Total	8,505	0	0	0	0	0
Summary of Allocations by Department and Economic Classification						
OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0600 OFFICE OF PRECIOUS MINERALS	8,505	0	0	0	0	0
22 USE OF GOODS AND SERVICES	8,505	0	0	0	0	0
221101 Foreign Travel-Means of travel	409	0	0	0	0	0
221104 Domestic Travel-Means of Travel	700	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	750	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	639	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,717	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,710	0	0	0	0	0
221602 Stationery	1,580	0	0	0	0	0
Total	8,505	0	0	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0700 Land Bank	977	0	0	0	0	0
22 USE OF GOODS AND SERVICES	977	0	0	0	0	0
Total	977	0	0	0	0	0
Summary of Allocations by Department and Economic Classification						
OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0700 LAND BANK	977	0	0	0	0	0
22 USE OF GOODS AND SERVICES	977	0	0	0	0	0
221104 Domestic Travel-Means of Travel	167	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	250	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	560	0	0	0	0	0
Total	977	0	0	0	0	0

402 MINISTRY OF LANDS, MINES & ENERGY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0800	Administration and Management	1,355,262	1,266,253	1,226,063	0	0	0
21	COMPENSATION OF EMPLOYEES	642,996	991,737	1,009,120	0	0	0
22	USE OF GOODS AND SERVICES	712,266	274,516	216,943	0	0	0
	Total	1,355,262	1,266,253	1,226,063	0	0	0
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0800	ADMINISTRATION AND MANAGEMENT	1,355,262	1,266,253	1,226,063	0	0	0
21	COMPENSATION OF EMPLOYEES	642,996	991,737	1,009,120	0	0	0
211101	Basic Salary - Civil Service	86,565	100,068	101,822	0	0	0
211110	General Allowance	556,431	891,669	907,298	0	0	0
	22 USE OF GOODS AND SERVICES	712,266	274,516	216,943	0	0	0
221101	Foreign Travel-Means of travel	327	0	0	0	0	0
221104	Domestic Travel-Means of Travel	421	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	417	8,167	6,454	0	0	0
221202	Water and Sewage	3,756	7,000	5,532	0	0	0
221206	Other Utilities	0	1,000	790	0	0	0
221208	Internet Provider Services	0	5,000	3,951	0	0	0
221209	Scratch-Cards	0	9,000	7,113	0	0	0
221303	Office Building Rental and Lease	31,374	42,500	33,587	0	0	0
221401	Fuel and Lubricants - Vehicles	0	25,000	19,757	0	0	0
221402	Fuel and Lubricants – Generator	1,089	17,944	14,181	0	0	0
221501	Repair and Maintenance–Civil	0	5,000	3,951	0	0	0
221502	Repairs and Maintenance - Vehicles	120	0	0	0	0	0
221602	Stationery	4,825	15,000	11,854	0	0	0
221606	Other Office Materials and Consumable	0	8,905	7,037	0	0	0
221701	Consultancy Services	585,006	125,000	98,785	0	0	0
222105	Entertainment Representation and Gifts	199	0	0	0	0	0
222109	Operational Expenses	84,732	0	0	0	0	0
223106	Vehicle Insurance	0	5,000	3,951	0	0	0
	Total	1,355,262	1,266,253	1,226,063	0	0	0

Summary of Allocations by Department and Economic Classification

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 (FY2018-19):

Recruited ten (10) junior conservation officers and assigned them to Gola, Lake Piso, Wonegizi and Sapo National Park; introduced Management Effectiveness Tracking Tool (METT SCORE CARD) to all protected areas in Liberia; developed Regulation on abandon logs, timber and timber products #116 – 17 and # 118 - 17; facilitated the signing of 21 Community Forest Management Agreements; approved Ten (10) community forests and imposed moratorium on eleven (11); amended the Community Rights Regulations (CRL/R) of 2011

Objectives (FY2019-20):

Establish an integrated forest research and information gathering mechanism to inform management decision regarding the protection and sustainable management of the forest resources of Liberia; demarcate protected areas, FMCs, TSCS and community forests; promote community forestry in order to increase community knowledge and understanding of forest sector policies and rights; promote sustainable forest issues and provide jobs (including women, youths and the vulnerable).

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				561	561	561
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	4,228,144	3,419,733	3,479,672	2,881,350	2,881,350	2,881,350
22 USE OF GOODS AND SERVICES	670,832	201,923	159,577	124,771	163,864	163,096
25 SUBSIDY	0	100,000	33,601	0	0	0
31 NON-FINANCIAL ASSETS	80,000	0	0	0	0	0
Total	4,978,976	3,721,656	3,672,850	3,006,121	3,045,214	3,044,446
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Research and Development	299,530	498,382	505,534	3,000	3,000	3,000
200 Commercial Forestry	511,620	490,880	497,734	2,500	2,500	2,500
300 Community Forestry	176,136	157,462	158,369	2,500	2,500	2,500
400 Conservation	821,126	790,075	801,159	15,500	15,500	15,500
500 Administration and Management	3,170,564	1,784,857	1,710,054	2,982,621	2,982,621	2,982,621
Total	4,978,976	3,721,656	3,672,850	3,006,121	3,045,214	3,044,446
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	4,228,144	3,419,733	3,479,672	2,881,350	2,881,350	2,881,350
211101 Basic Salary - Civil Service	3,144,144	3,360,144	3,419,039	2,881,350	2,881,350	2,881,350
211116 Special Allowance	84,000	59,589	60,633	0	0	0
212102 Pension for General Civil Service	1,000,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	670,832	201,923	159,577	124,771	163,864	163,096

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221101 Foreign Travel-Means of travel	10,563	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	11,688	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	71,500	6,800	5,375	11,800	15,497	15,424
221203 Telecommunications, Internet, Postage & Courier	18,638	0	0	0	0	0
221208 Internet Provider Services	0	2,808	2,218	0	0	0
221303 Office Building Rental and Lease	27,500	4,434	3,504	0	0	0
221401 Fuel and Lubricants - Vehicles	85,844	27,407	21,660	2,500	3,283	3,268
221402 Fuel and Lubricants – Generator	71,639	30,665	24,235	20,000	26,266	26,143
221501 Repair and Maintenance–Civil	45,000	15,000	11,854	0	0	0
221502 Repairs and Maintenance - Vehicles	23,740	23,244	18,369	13,500	17,730	17,647
221504 Repairs and Maintenance, Machinery, Equipment	8,000	2,587	2,044	0	0	0
221602 Stationery	44,700	24,497	19,360	25,000	32,833	32,679
221603 Printing, Binding and Publications Services	9,497	4,095	3,236	0	0	0
221604 Newspapers, Books and Periodicals	2,125	0	0	0	0	0
221606 Other Office Materials and Consumable	5,000	0	0	0	0	0
221701 Consultancy Services	122,000	51,420	40,636	49,200	64,615	64,312
221704 Feasibility Studies/Surveys	5,000	0	0	0	0	0
221804 Uniforms and Specialized Cloth	5,000	0	0	0	0	0
221807 Agricultural Supplies and Inputs	2,000	0	0	0	0	0
221811 Other Specialized Materials	1,500	0	0	0	0	0
221903 Staff Training – Local	5,000	0	0	0	0	0
221904 Staff Training – Foreign	10,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	4,382	750	593	0	0	0
222103 Food and Catering Services	5,335	667	527	0	0	0
222104 Equipment and Household Materials	3,150	0	0	0	0	0
222105 Entertainment Representation and Gifts	4,150	125	99	0	0	0
222109 Operational Expenses	20,000	0	0	0	0	0
222135 Societe Generale de Sueveillan	47,881	0	0	0	0	0
223106 Vehicle Insurance	0	7,424	5,867	2,771	3,639	3,622
25 SUBSIDY	0	100,000	33,601	0	0	0
251103 Chainsawer & Timber Dearler Credit Union	0	100,000	33,601	0	0	0
31 NON-FINANCIAL ASSETS	80,000	0	0	0	0	0
312202 Transport Equipment- Other	55,000	0	0	0	0	0

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
312203 Furnitures and Fixtures	10,000	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	10,000	0	0	0	0	0
312401 Other Fixed Assets	5,000	0	0	0	0	0
Total	4,978,976	3,721,656	3,672,850	3,006,121	3,045,214	3,044,446

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	4,978,976	3,721,656	3,672,850	3,006,121	3,045,214	3,044,446
	Total	4,978,976	3,721,656	3,672,850	3,006,121	3,045,214	3,044,446

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Research and Development	299,530	498,382	505,534	3,000	3,940	3,921
21 COMPENSATION OF EMPLOYEES	275,412	491,412	500,025	0	0	0
22 USE OF GOODS AND SERVICES	24,118	6,970	5,509	3,000	3,940	3,921
Total	299,530	498,382	505,534	3,000	3,940	3,921

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 RESEARCH AND DEVELOPMENT	299,530	498,382	505,534	3,000	3,940	3,921
21 COMPENSATION OF EMPLOYEES	275,412	491,412	500,025	0	0	0
211101 Basic Salary - Civil Service	275,412	491,412	500,025	0	0	0
22 USE OF GOODS AND SERVICES	24,118	6,970	5,509	3,000	3,940	3,921
221105 Domestic Travel-Daily Subsistance Allowance	8,750	250	198	3,000	3,940	3,921
221203 Telecommunications, Internet, Postage & Courier	1,400	0	0	0	0	0
221208 Internet Provider Services	0	600	474	0	0	0
221401 Fuel and Lubricants - Vehicles	5,004	1,250	988	0	0	0
221402 Fuel and Lubricants – Generator	3,039	2,500	1,976	0	0	0
221602 Stationery	5,925	0	0	0	0	0
221603 Printing, Binding and Publications Services	0	2,370	1,873	0	0	0
Total	299,530	498,382	505,534	3,000	3,940	3,921

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200 Commercial Forestry	511,620	490,880	497,734	2,500	3,283	3,268

407 FORESTRY DEVELOPMENT AUTHORITY

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	483,180	483,180	491,649	0	0	0
22 USE OF GOODS AND SERVICES	28,440	7,700	6,085	2,500	3,283	3,268
Total	511,620	490,880	497,734	2,500	3,283	3,268

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0200 COMMERCIAL FORESTRY	511,620	490,880	497,734	2,500	3,283	3,268
21 COMPENSATION OF EMPLOYEES	483,180	483,180	491,649	0	0	0
211101 Basic Salary - Civil Service	483,180	483,180	491,649	0	0	0
22 USE OF GOODS AND SERVICES	28,440	7,700	6,085	2,500	3,283	3,268
221105 Domestic Travel-Daily Subsistance Allowance	12,500	2,500	1,976	2,500	3,283	3,268
221203 Telecommunications, Internet, Postage & Courier	2,186	0	0	0	0	0
221208 Internet Provider Services	0	1,000	790	0	0	0
221401 Fuel and Lubricants - Vehicles	5,279	2,500	1,976	0	0	0
221602 Stationery	6,975	1,400	1,106	0	0	0
221603 Printing, Binding and Publications Services	1,500	300	237	0	0	0
Total	511,620	490,880	497,734	2,500	3,283	3,268

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 Community Forestry	176,136	157,462	158,369	2,500	3,283	3,268
21 COMPENSATION OF EMPLOYEES	149,304	149,304	151,921	0	0	0
22 USE OF GOODS AND SERVICES	26,832	8,158	6,448	2,500	3,283	3,268
Total	176,136	157,462	158,369	2,500	3,283	3,268

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 COMMUNITY FORESTRY	176,136	157,462	158,369	2,500	3,283	3,268
21 COMPENSATION OF EMPLOYEES	149,304	149,304	151,921	0	0	0
211101 Basic Salary - Civil Service	149,304	149,304	151,921	0	0	0
22 USE OF GOODS AND SERVICES	26,832	8,158	6,448	2,500	3,283	3,268
221105 Domestic Travel-Daily Subsistance Allowance	15,000	3,000	2,371	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	3,769	2,038	1,611	2,500	3,283	3,268

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	1,763	750	593	0	0	0
221602 Stationery	5,300	2,370	1,873	0	0	0
Total	176,136	157,462	158,369	2,500	3,283	3,268

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400 Conservation	821,126	790,075	801,159	15,500	20,356	20,261
21 COMPENSATION OF EMPLOYEES	777,912	777,912	791,547	0	0	0
22 USE OF GOODS AND SERVICES	43,214	12,163	9,612	15,500	20,356	20,261
Total	821,126	790,075	801,159	15,500	20,356	20,261

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400 CONSERVATION	821,126	790,075	801,159	15,500	20,356	20,261
21 COMPENSATION OF EMPLOYEES	777,912	777,912	791,547	0	0	0
211101 Basic Salary - Civil Service	777,912	777,912	791,547	0	0	0
22 USE OF GOODS AND SERVICES	43,214	12,163	9,612	15,500	20,356	20,261
221105 Domestic Travel-Daily Subsistance Allowance	15,000	0	0	3,000	3,940	3,921
221203 Telecommunications, Internet, Postage & Courier	1,866	0	0	0	0	0
221208 Internet Provider Services	0	1,000	790	0	0	0
221401 Fuel and Lubricants - Vehicles	6,754	658	520	0	0	0
221402 Fuel and Lubricants – Generator	1,519	1,250	988	0	0	0
221502 Repairs and Maintenance - Vehicles	8,740	5,244	4,144	2,500	3,283	3,268
221602 Stationery	5,500	2,844	2,248	10,000	13,133	13,072
221603 Printing, Binding and Publications Services	2,500	500	395	0	0	0
222103 Food and Catering Services	1,335	667	527	0	0	0
Total	821,126	790,075	801,159	15,500	20,356	20,261

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 Administration and Management	3,170,564	1,784,857	1,710,054	2,982,621	3,014,351	3,013,727
21 COMPENSATION OF EMPLOYEES	2,542,336	1,517,925	1,544,530	2,881,350	2,881,350	2,881,350
22 USE OF GOODS AND SERVICES	548,228	166,932	131,923	101,271	133,001	132,377
25 SUBSIDY	0	100,000	33,601	0	0	0
31 NON-FINANCIAL ASSETS	80,000	0	0	0	0	0
Total	3,170,564	1,784,857	1,710,054	2,982,621	3,014,351	3,013,727

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500 ADMINISTRATION AND MANAGEMENT	3,170,564	1,784,857	1,710,054	2,982,621	3,014,351	3,013,727
21 COMPENSATION OF EMPLOYEES	2,542,336	1,517,925	1,544,530	2,881,350	2,881,350	2,881,350
211101 Basic Salary - Civil Service	1,458,336	1,458,336	1,483,897	2,881,350	2,881,350	2,881,350
211116 Special Allowance	84,000	59,589	60,633	0	0	0
212102 Pension for General Civil Service	1,000,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	548,228	166,932	131,923	101,271	133,001	132,377
221101 Foreign Travel-Means of travel	10,563	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	11,688	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	20,250	1,050	830	3,300	4,334	4,314
221203 Telecommunications, Internet, Postage & Courier	12,186	0	0	0	0	0
221208 Internet Provider Services	0	208	164	0	0	0
221303 Office Building Rental and Lease	27,500	4,434	3,504	0	0	0
221401 Fuel and Lubricants - Vehicles	65,038	20,961	16,565	0	0	0
221402 Fuel and Lubricants – Generator	65,318	26,165	20,678	20,000	26,266	26,143
221501 Repair and Maintenance–Civil	45,000	15,000	11,854	0	0	0
221502 Repairs and Maintenance - Vehicles	15,000	18,000	14,225	11,000	14,447	14,379
221504 Repairs and Maintenance, Machinery, Equipment	8,000	2,587	2,044	0	0	0
221602 Stationery	21,000	17,883	14,133	15,000	19,700	19,607
221603 Printing, Binding and Publications Services	5,497	925	731	0	0	0
221604 Newspapers, Books and Periodicals	2,125	0	0	0	0	0
221606 Other Office Materials and Consumable	5,000	0	0	0	0	0
221701 Consultancy Services	122,000	51,420	40,636	49,200	64,615	64,312
221704 Feasibility Studies/Surveys	5,000	0	0	0	0	0
221804 Uniforms and Specialized Cloth	5,000	0	0	0	0	0
221807 Agricultural Supplies and Inputs	2,000	0	0	0	0	0
221811 Other Specialized Materials	1,500	0	0	0	0	0
221903 Staff Training – Local	5,000	0	0	0	0	0
221904 Staff Training – Foreign	10,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	4,382	750	593	0	0	0
222103 Food and Catering Services	4,000	0	0	0	0	0
222104 Equipment and Household Materials	3,150	0	0	0	0	0

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222105 Entertainment Representation and Gifts	4,150	125	99	0	0	0
222109 Operational Expenses	20,000	0	0	0	0	0
222135 Societe Generale de Suevillan	47,881	0	0	0	0	0
223106 Vehicle Insurance	0	7,424	5,867	2,771	3,639	3,622
25 SUBSIDY	0	100,000	33,601	0	0	0
251103 Chainsawer & Timber Dearler Credit Union	0	100,000	33,601	0	0	0
31 NON-FINANCIAL ASSETS	80,000	0	0	0	0	0
312202 Transport Equipment- Other	55,000	0	0	0	0	0
312203 Furnitures and Fixtures	10,000	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	10,000	0	0	0	0	0
312401 Other Fixed Assets	5,000	0	0	0	0	0
Total	3,170,564	1,784,857	1,710,054	2,982,621	3,014,351	3,013,727

Summary of Allocations by Department and Economic Classification

Account Code	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
251103 Chainsawer & Timber Dearler Credit Union	0	100,000	33,601	0	0	0
Total	0	100,000	33,601	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 (FY2018-19):

Installed 1 low-lift pump to increase daily water production; installed 1 piece of 4MGD high lift pump at Fish Market for water distribution; continual maintenance of White Plain Water Treatment Plant, (chemicals, fuel and lubricants, repairs etc...) to stabilize the pumping capacity; completed rehabilitation of water treatment plants in three outstations sponsored by USAID (Robertsport, Sanniquellie and Voinjama); expanded distribution lines for water supply

Objectives (FY2019-20):

Ensure optimum production, supply and distribution of water; improve operational efficiency in order to increase access to quality water supply and sanitation services; increase customer's base to 8,900 throughout Monrovia and its environs; provide meters for over 1,000 customers within six urban cities (Buchanan, Kakata, Zwedru, Voinjama, Sanniquellie, Robertsport); rehabilitate transmission lines in Monrovia thereby increasing pumping capacity

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				0	0	0
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	1,290,902	912,034	720,765	411,061	539,855	537,323
Total	1,290,902	912,034	720,765	411,061	539,855	537,323
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,290,902	912,034	720,765	411,061	411,061	411,061
Total	1,290,902	912,034	720,765	411,061	539,855	537,323
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	1,290,902	912,034	720,765	411,061	539,855	537,323
221205 Other Utilities	645,000	912,034	720,765	411,061	539,855	537,323
222109 Operational Expenses	645,902	0	0	0	0	0
Total	1,290,902	912,034	720,765	411,061	539,855	537,323
1.5 Allocations by County						
Code County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
11 MONTSERRADO	1,290,902	912,034	720,765	411,061	539,855	537,323
Total	1,290,902	912,034	720,765	411,061	539,855	537,323
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						

413 LIBERIA WATER AND SEWER CORPORATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Administration and Management	1,290,902	912,034	720,765	411,061	539,855	537,323
22	USE OF GOODS AND SERVICES	1,290,902	912,034	720,765	411,061	539,855	537,323
	Total	1,290,902	912,034	720,765	411,061	539,855	537,323

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,290,902	912,034	720,765	411,061	539,855	537,323
22	USE OF GOODS AND SERVICES	1,290,902	912,034	720,765	411,061	539,855	537,323
221205	Other Utilities	645,000	912,034	720,765	411,061	539,855	537,323
222109	Operational Expenses	645,902	0	0	0	0	0
	Total	1,290,902	912,034	720,765	411,061	539,855	537,323

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 (FY2018-19):

N/A

Objectives (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				0	0	0
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	3,500,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
31 NON-FINANCIAL ASSETS	600,000	0	0	0	0	0
Total	4,100,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	4,100,000	3,600,000	2,845,020	3,600,000	3,600,000	3,600,000
Total	4,100,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
	300,000	0	0	0	0	0
1002 Maintenance of Traffic & Street Lights	300,000	0	0	0	0	0
5007 CPF:WAPP (TRANSCO CLSG)	3,500,000	0	0	0	0	0
Total	4,100,000	0	0	0	0	0
Grand Total (GoL and Donor)	4,100,000	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	3,500,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
222109 Operational Expenses	3,500,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
31 NON-FINANCIAL ASSETS	600,000	0	0	0	0	0
312401 Other Fixed Assets	600,000	0	0	0	0	0

416 LIBERIA ELECTRICITY CORPORATION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Total	4,100,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	4,100,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
	Total	4,100,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	4,100,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
22 USE OF GOODS AND SERVICES	3,500,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
31 NON-FINANCIAL ASSETS	600,000	0	0	0	0	0
Total	4,100,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,100,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
22 USE OF GOODS AND SERVICES	3,500,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
222109 Operational Expenses	3,500,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778
31 NON-FINANCIAL ASSETS	600,000	0	0	0	0	0
312401 Other Fixed Assets	600,000	0	0	0	0	0
Total	4,100,000	3,600,000	2,845,020	3,600,000	4,727,952	4,705,778

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 (FY2018-19):

Mobilized Owner's Engineer for project supervision & technical advice; completed preparatory studies for the mini-grid system construction such as Hydrology & Sedimentation studies, LiDAR survey, Rainfall-runoff modeling, and Geotechnical investigations (manual); initiated the construction and rehabilitation of 40.5km access road (5.5km – new road, 35km of existing road) to project site; distributed 4,794 units of assorted solar lights nationwide with 11,169 people (11.17% of target) benefitting; subsidized and piloted private sector importation of solar lights at a cost of US\$38,587.00 as project initiative; imported 1,552 units of solar home systems (worth US\$120,335.76) by a distributor via 32% project subsidy and 68% loan financing from commercial banks; supplied 1,351 units of solar systems (value at US\$25,904.96) as 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 (FY2019-20):

Prepare bidding documents for T&D network and diesel Gensets (include review and finalization); tender and award of EPC Contract for construction of Kahia 2 mini Hydropower Plant; procure and construct Kahia 2 mini Hydropower Plant; construct T&D network (115km -33kV lines, 33/0.4kV) with diesel Gensets (1.80MW); construct and rehabilitate access roads to Hydropower site; secure funding for the RAP compensation, ESIA and RAP Implementation

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				11	11	11
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	289,080	289,080	294,147	164,206	164,206	164,206
22 USE OF GOODS AND SERVICES	80,905	35,000	27,660	16,424	21,570	21,469
Total	369,985	324,080	321,807	180,630	185,776	185,675
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	369,985	324,080	321,807	180,630	180,630	180,630
Total	369,985	324,080	321,807	180,630	185,776	185,675
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	289,080	289,080	294,147	164,206	164,206	164,206
211101 Basic Salary - Civil Service	279,080	279,080	283,972	164,206	164,206	164,206
213101 Medical Expenses –To Employees	10,000	10,000	10,175	0	0	0
22 USE OF GOODS AND SERVICES	80,905	35,000	27,660	16,424	21,570	21,469
221401 Fuel and Lubricants - Vehicles	22,710	35,000	27,660	16,424	21,570	21,469
221502 Repairs and Maintenance - Vehicles	58,195	0	0	0	0	0
Total	369,985	324,080	321,807	180,630	185,776	185,675

438 RURAL RENEWABLE ENERGY AGENCY

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	369,985	324,080	321,807	180,630	185,776	185,675
	Total	369,985	324,080	321,807	180,630	185,776	185,675

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	369,985	324,080	321,807	180,630	185,776	185,675
21 COMPENSATION OF EMPLOYEES	289,080	289,080	294,147	164,206	164,206	164,206
22 USE OF GOODS AND SERVICES	80,905	35,000	27,660	16,424	21,570	21,469
Total	369,985	324,080	321,807	180,630	185,776	185,675

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	369,985	324,080	321,807	180,630	185,776	185,675
21 COMPENSATION OF EMPLOYEES	289,080	289,080	294,147	164,206	164,206	164,206
211101 Basic Salary - Civil Service	279,080	279,080	283,972	164,206	164,206	164,206
213101 Medical Expenses –To Employees	10,000	10,000	10,175	0	0	0
22 USE OF GOODS AND SERVICES	80,905	35,000	27,660	16,424	21,570	21,469
221401 Fuel and Lubricants - Vehicles	22,710	35,000	27,660	16,424	21,570	21,469
221502 Repairs and Maintenance - Vehicles	58,195	0	0	0	0	0
Total	369,985	324,080	321,807	180,630	185,776	185,675

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				508	508	508
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	1,515,647	1,515,647	1,515,647
22 USE OF GOODS AND SERVICES	0	0	0	226,850	297,927	296,529
Total	0	0	0	1,742,497	1,813,574	1,812,176
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
300 Mines	0	0	0	8,902	8,902	8,902
400 Energy	0	0	0	5,935	5,935	5,935
500 Mineral Exploration and Research	0	0	0	35,156	35,156	35,156
600 Planning and Development	0	0	0	5,935	5,935	5,935
700 Office of Precious Minerals	0	0	0	2,968	2,968	2,968
800 Administration and Management	0	0	0	1,683,601	1,683,601	1,683,601
Total	0	0	0	1,742,497	1,813,574	1,812,176
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	1,515,647	1,515,647	1,515,647
211101 Basic Salary - Civil Service	0	0	0	1,515,647	1,515,647	1,515,647
22 USE OF GOODS AND SERVICES	0	0	0	226,850	297,927	296,529
221104 Domestic Travel-Means of Travel	0	0	0	4,000	5,253	5,229
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	4,500	5,910	5,882

443 MINISTRY OF MINES AND ENERGY

OBJECTS OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221202 Water and Sewage	0	0	0	7,000	9,193	9,150
221303 Office Building Rental and Lease	0	0	0	42,500	55,816	55,554
221401 Fuel and Lubricants - Vehicles	0	0	0	18,968	24,911	24,794
221402 Fuel and Lubricants – Generator	0	0	0	2,000	2,627	2,614
221501 Repair and Maintenance–Civil	0	0	0	1,500	1,970	1,961
221502 Repairs and Maintenance - Vehicles	0	0	0	8,838	11,607	11,553
221601 Cleaning Materials and Services	0	0	0	1,500	1,970	1,961
221602 Stationery	0	0	0	11,044	14,504	14,436
221701 Consultancy Services	0	0	0	125,000	164,165	163,395
Total	0	0	0	1,742,497	1,813,574	1,812,176

1.5 Allocations by County

Code	County	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	0	0	0	1,742,497	1,813,574	1,812,176
	Total	0	0	0	1,742,497	1,813,574	1,812,176

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

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE	0	0	0	895	895	895

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	3,650,682	4,305,012	4,380,468	3,774,378	3,774,378	3,774,378
22 USE OF GOODS AND SERVICES	1,127,848	1,316,643	1,040,525	1,017,287	1,336,023	1,329,757
26 GRANTS	100,588	49,411	36,043	20,767	18,062	21,352
31 NON-FINANCIAL ASSETS	0	2,180,000	743,143	1,000,000	686,010	862,808
Total	4,879,118	7,851,066	6,200,179	5,812,432	5,814,473	5,988,296

Summary by Spending Entity:

SPENDING ENTITY	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
131 Liberia Agriculture Commodity Regulatory Authority	0	426,657	420,349	380,778	391,035	390,833
401 Ministry of Agriculture	2,508,884	4,671,899	3,226,109	3,426,744	3,292,109	3,468,619
405 Cooperative Development Agency	300,615	389,949	380,650	403,396	420,192	419,862
426 Central Agricultural Research Institute (CARI)	1,964,524	2,179,251	2,003,267	1,475,975	1,564,687	1,562,943
441 Rubber Development Fund Incorporated	105,095	183,310	169,804	125,539	146,450	146,039
Total	4,879,118	7,851,066	6,200,179	5,812,432	5,814,473	5,988,296

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 (FY2018-19):

Issued licence to 12 exporters and 7 buying agents; rehabilitated 40 acres of LACRA farm land 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 Inspectors

Objectives (FY2019-20):

Establish the enabling policy and regulatory environment that encourages competition for both quality and quantity among licensed agriculture commodity buyers and exporters; set up indicative price regime to ensure fair remuneration for farmers; enforce compliance monitoring and impact of indicative prices to guide future price review; decentralize LACRA operation in four Cocoa belt counties (Lofa, Nimba, Bong and Grand Bassa) respectively.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				93	93	93
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	0	365,982	372,397	348,042	348,042	348,042
22 USE OF GOODS AND SERVICES	0	60,675	47,952	32,736	42,993	42,791
Total	0	426,657	420,349	380,778	391,035	390,833

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	0	426,657	420,349	380,778	380,778	380,778
Total	0	426,657	420,349	380,778	391,035	390,833

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	0	365,982	372,397	348,042	348,042	348,042
211101 Basic Salary - Civil Service	0	153,462	156,152	348,042	348,042	348,042
211110 General Allowance	0	74,520	75,826	0	0	0
211116 Special Allowance	0	138,000	140,419	0	0	0
22 USE OF GOODS AND SERVICES	0	60,675	47,952	32,736	42,993	42,791
221208 Internet Provider Services	0	2,700	2,134	0	0	0
221209 Scratch-Cards	0	2,300	1,818	0	0	0
221401 Fuel and Lubricants - Vehicles	0	15,675	12,388	10,000	13,133	13,072
221402 Fuel and Lubricants – Generator	0	10,000	7,903	10,000	13,133	13,072
221501 Repair and Maintenance–Civil	0	30,000	23,709	12,736	16,726	16,648
Total	0	426,657	420,349	380,778	391,035	390,833

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

1.5 Allocations by County

Code	County	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	0	426,657	420,349	380,778	391,035	390,833
	Total	0	426,657	420,349	380,778	391,035	390,833

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

Summary of Allocations by Department and Economic Classification

401 MINISTRY OF AGRICULTURE

Mission:

The Ministry of Agriculture was established in May 1972 and charged with the responsibilities of achieving self-sufficiency in food production, increasing the country's ability to earn and conserve foreign exchange, increasing farmers' income and bringing them out of subsistence farming.

Achievements (FY2018-19):

Integrated climate change resilience and related institutional capacity; improved access to markets through 200km of farm-to-market roads rehabilitation and maintenance; strengthened extension services at county-level, private extension services as well as 8 cooperatives; established the PSIP Project Management Team; Developed the Road Map for implementation for Rice value chain; installed six Cassava processing hubs (2 in Bomi County, and 1 each in Montserrado, Grand Bassa ,Sinoe and Bong Counties).

Objectives (FY2019-20):

Develop and support competitive value chains and market linkages; sustainably access adequate, diversified nutritious, and needed food for utilization for active and healthy lives; strengthen agricultural extension and advisory services, research and development for enhancing sustained productivity; increase sustainable production and adopt agricultural practices that maintain the ecological and biological integrity of natural resources; improve governance and institutional capacity to implement programs and projects.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				421	421	421
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,809,706	1,907,751	1,941,189	1,824,908	1,824,908	1,824,908
22 USE OF GOODS AND SERVICES	598,590	719,737	568,799	581,069	763,130	759,550
26 GRANTS	100,588	49,411	36,043	20,767	18,062	21,352
31 NON-FINANCIAL ASSETS	0	1,995,000	680,078	1,000,000	686,010	862,808
Total	2,508,884	4,671,899	3,226,109	3,426,744	3,292,109	3,468,619

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
102 Regional Development and Extension	257,342	183,751	183,742	173,038	173,038	173,038
200 Technical Services	126,195	120,257	119,340	115,101	115,101	115,101
300 Planning and Development	31,951	27,348	26,647	23,456	23,456	23,456
500 National Fisheries	55,108	0	0	0	0	0
600 Administration and Management	2,038,288	4,340,543	2,896,380	3,115,149	3,115,149	3,115,149
Total	2,508,884	4,671,899	3,226,109	3,426,744	3,292,109	3,468,619

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

Code	Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects							
0550	Rice Production and support to smallholder farmers	0	0	0	1,000,000	686,010	862,808
1017	Rice Value Chain Development (RVCD)	0	1,995,000	680,078	0	0	0
	Total	0	1,995,000	680,078	1,000,000	686,010	862,808

401 MINISTRY OF AGRICULTURE

Grand Total (GoL and Donor)		0	1,995,000	680,078	1,000,000	686,010	862,808
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES		1,809,706	1,907,751	1,941,189	1,824,908	1,824,908	1,824,908
211101 Basic Salary - Civil Service		549,996	549,996	559,636	1,824,908	1,824,908	1,824,908
211110 General Allowance		1,259,710	1,357,755	1,381,553	0	0	0
22 USE OF GOODS AND SERVICES		598,590	719,737	568,799	581,069	763,130	759,550
221101 Foreign Travel-Means of travel		3,230	1,436	1,135	6,311	8,288	8,249
221102 Foreign Travel-Daily Subsistance Allowance		2,193	975	771	975	1,280	1,274
221103 Foreign Travel-Incidental Allowance		900	400	316	400	525	523
221104 Domestic Travel-Means of Travel		27,907	4,680	3,699	4,680	6,146	6,118
221105 Domestic Travel-Daily Subsistance Allowance		24,473	4,895	3,868	4,895	6,429	6,399
221201 Electricity		167	167	132	0	0	0
221202 Water and Sewage		1,499	1,499	1,185	1,666	2,188	2,178
221203 Telecommunications, Internet, Postage & Courier		4,530	0	0	0	0	0
221208 Internet Provider Services		0	2,500	1,976	2,500	3,283	3,268
221209 Scratch-Cards		0	2,356	1,862	1,000	1,313	1,307
221401 Fuel and Lubricants - Vehicles		33,440	29,479	23,297	19,004	24,958	24,841
221402 Fuel and Lubricants – Generator		15,827	11,500	9,088	11,500	15,103	15,032
221501 Repair and Maintenance–Civil		800	4,875	3,853	0	0	0
221502 Repairs and Maintenance - Vehicles		29,604	17,215	13,605	10,792	14,173	14,107
221503 Repairs and Maintenance–Generators		210	1,154	912	5,700	7,486	7,451
221504 Repairs and Maintenance, Machinery, Equipment		200	100	79	0	0	0
221602 Stationery		14,395	7,725	6,105	3,685	4,840	4,817
221603 Printing, Binding and Publications Services		5,507	1,101	870	0	0	0
221605 Computer Supplies and ICT Services		167	0	0	0	0	0
221606 Other Office Materials and Consumable		300	0	0	1,000	1,313	1,307
221618 Computer Supplies, Parts and Cabling		0	3,000	2,372	450	591	588
221701 Consultancy Services		277,571	277,571	219,360	277,571	364,540	362,830
221807 Agricultural Supplies and Inputs		15,412	196,192	155,047	100,000	131,332	130,716
221811 Other Specialized Materials		500	6,000	4,742	0	0	0
221904 Staff Training – Foreign		417	5,000	3,951	0	0	0
222102 Workshops, Conferences, Symposia and Seminars		3,604	572	452	0	0	0
222105 Entertainment Representation and Gifts		661	1,253	990	0	0	0
222108 Advertising and Public Relations		303	152	120	0	0	0

401 MINISTRY OF AGRICULTURE

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222109 Operational Expenses	2,500	0	0	0	0	0
222113 Guard and Security Services	128,940	128,940	101,899	128,940	169,339	168,545
223106 Vehicle Insurance	3,333	9,000	7,113	0	0	0
26 GRANTS	100,588	49,411	36,043	20,767	18,062	21,352
262104 Contributions to International Organization	34,588	49,411	36,043	20,767	18,062	21,352
263156 Transfer Diversity Farm	66,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	1,995,000	680,078	1,000,000	686,010	862,808
312401 Other Fixed Assets	0	1,995,000	680,078	1,000,000	686,010	862,808
Total	2,508,884	4,671,899	3,226,109	3,426,744	3,292,109	3,468,619

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	2,508,884	4,671,899	3,226,109	3,426,744	3,292,109	3,468,619
	Total	2,508,884	4,671,899	3,226,109	3,426,744	3,292,109	3,468,619

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0102 Regional Development and Extension	257,342	183,751	183,742	173,038	174,136	174,114
21 COMPENSATION OF EMPLOYEES	169,534	169,534	172,506	169,534	169,534	169,534
22 USE OF GOODS AND SERVICES	21,808	14,217	11,236	3,504	4,602	4,580
26 GRANTS	66,000	0	0	0	0	0
Total	257,342	183,751	183,742	173,038	174,136	174,114

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0102	REGIONAL DEVELOPMENT AND EXTENSION	257,342	183,751	183,742	173,038	174,136	174,114
21	COMPENSATION OF EMPLOYEES	169,534	169,534	172,506	169,534	169,534	169,534
211101	Basic Salary - Civil Service	169,534	169,534	172,506	169,534	169,534	169,534
22	USE OF GOODS AND SERVICES	21,808	14,217	11,236	3,504	4,602	4,580
221401	Fuel and Lubricants - Vehicles	4,436	3,504	2,769	2,504	3,289	3,273
221402	Fuel and Lubricants – Generator	4,433	3,500	2,766	0	0	0
221502	Repairs and Maintenance - Vehicles	9,897	5,938	4,693	1,000	1,313	1,307
221602	Stationery	1,185	474	375	0	0	0
221603	Printing, Binding and Publications Services	1,757	351	277	0	0	0
221606	Other Office Materials and Consumable	100	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	0	450	356	0	0	0
26	GRANTS	66,000	0	0	0	0	0
263156	Transfer Diversity Farm	66,000	0	0	0	0	0
Total		257,342	183,751	183,742	173,038	174,136	174,114

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	Technical Services	126,195	120,257	119,340	115,101	117,657	117,607
21	COMPENSATION OF EMPLOYEES	106,944	106,944	108,818	106,944	106,944	106,944
22	USE OF GOODS AND SERVICES	19,251	13,313	10,522	8,157	10,713	10,663
Total		126,195	120,257	119,340	115,101	117,657	117,607

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	TECHNICAL SERVICES	126,195	120,257	119,340	115,101	117,657	117,607
21	COMPENSATION OF EMPLOYEES	106,944	106,944	108,818	106,944	106,944	106,944
211101	Basic Salary - Civil Service	106,944	106,944	108,818	106,944	106,944	106,944
22	USE OF GOODS AND SERVICES	19,251	13,313	10,522	8,157	10,713	10,663
221104	Domestic Travel-Means of Travel	600	120	95	120	158	157
221105	Domestic Travel-Daily Subsistance Allowance	1,973	395	312	395	519	516
221401	Fuel and Lubricants - Vehicles	8,233	6,500	5,137	6,500	8,537	8,497
221402	Fuel and Lubricants – Generator	6,333	5,000	3,951	0	0	0
221502	Repairs and Maintenance - Vehicles	1,520	912	721	992	1,303	1,297
221602	Stationery	592	236	187	0	0	0

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221618 Computer Supplies, Parts and Cabling	0	150	119	150	197	196
Total	126,195	120,257	119,340	115,101	117,657	117,607

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 Planning and Development	31,951	27,348	26,647	23,456	23,863	23,855
21 COMPENSATION OF EMPLOYEES	22,156	22,156	22,544	22,156	22,156	22,156
22 USE OF GOODS AND SERVICES	9,795	5,192	4,103	1,300	1,707	1,699
Total	31,951	27,348	26,647	23,456	23,863	23,855

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 PLANNING AND DEVELOPMENT	31,951	27,348	26,647	23,456	23,863	23,855
21 COMPENSATION OF EMPLOYEES	22,156	22,156	22,544	22,156	22,156	22,156
211101 Basic Salary - Civil Service	22,156	22,156	22,544	22,156	22,156	22,156
22 USE OF GOODS AND SERVICES	9,795	5,192	4,103	1,300	1,707	1,699
221401 Fuel and Lubricants - Vehicles	722	558	441	0	0	0
221502 Repairs and Maintenance - Vehicles	4,275	2,565	2,027	1,000	1,313	1,307
221602 Stationery	4,048	1,619	1,279	0	0	0
221603 Printing, Binding and Publications Services	750	150	119	0	0	0
221618 Computer Supplies, Parts and Cabling	0	300	237	300	394	392
Total	31,951	27,348	26,647	23,456	23,863	23,855

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

401 MINISTRY OF AGRICULTURE

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 National Fisheries	55,108	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	41,181	0	0	0	0	0
22 USE OF GOODS AND SERVICES	13,927	0	0	0	0	0
Total	55,108	0	0	0	0	0
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 NATIONAL FISHERIES	55,108	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	41,181	0	0	0	0	0
211101 Basic Salary - Civil Service	41,181	0	0	0	0	0
22 USE OF GOODS AND SERVICES	13,927	0	0	0	0	0
221104 Domestic Travel-Means of Travel	4,507	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	390	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	1,192	0	0	0	0	0
221402 Fuel and Lubricants – Generator	1,261	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	912	0	0	0	0	0
221602 Stationery	2,370	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	3,295	0	0	0	0	0
Total	55,108	0	0	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0600 Administration and Management	2,038,288	4,340,543	2,896,380	3,115,149	2,976,453	3,153,043
21 COMPENSATION OF EMPLOYEES	1,469,891	1,609,117	1,637,321	1,526,274	1,526,274	1,526,274
22 USE OF GOODS AND SERVICES	533,809	687,015	542,938	568,108	746,108	742,608
26 GRANTS	34,588	49,411	36,043	20,767	18,062	21,352
31 NON-FINANCIAL ASSETS	0	1,995,000	680,078	1,000,000	686,010	862,808
Total	2,038,288	4,340,543	2,896,380	3,115,149	2,976,453	3,153,043

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
		2,038,288	4,340,543	2,896,380	3,115,149	2,976,453	3,153,043
0600	ADMINISTRATION AND MANAGEMENT						
21 COMPENSATION OF EMPLOYEES		1,469,891	1,609,117	1,637,321	1,526,274	1,526,274	1,526,274
211101	Basic Salary - Civil Service	210,181	251,362	255,768	1,526,274	1,526,274	1,526,274
211110	General Allowance	1,259,710	1,357,755	1,381,553	0	0	0
22 USE OF GOODS AND SERVICES		533,809	687,015	542,938	568,108	746,108	742,608
221101	Foreign Travel-Means of travel	3,230	1,436	1,135	6,311	8,288	8,249
221102	Foreign Travel-Daily Subsistence Allowance	2,193	975	771	975	1,280	1,274
221103	Foreign Travel-Incidental Allowance	900	400	316	400	525	523
221104	Domestic Travel-Means of Travel	22,800	4,560	3,604	4,560	5,989	5,961
221105	Domestic Travel-Daily Subsistence Allowance	22,500	4,500	3,556	4,500	5,910	5,882
221201	Electricity	167	167	132	0	0	0
221202	Water and Sewage	1,499	1,499	1,185	1,666	2,188	2,178
221203	Telecommunications, Internet, Postage & Courier	4,140	0	0	0	0	0
221208	Internet Provider Services	0	2,500	1,976	2,500	3,283	3,268
221209	Scratch-Cards	0	2,356	1,862	1,000	1,313	1,307
221401	Fuel and Lubricants - Vehicles	18,857	18,917	14,950	10,000	13,133	13,072
221402	Fuel and Lubricants – Generator	3,800	3,000	2,371	11,500	15,103	15,032
221501	Repair and Maintenance–Civil	800	4,875	3,853	0	0	0
221502	Repairs and Maintenance - Vehicles	13,000	7,800	6,164	7,800	10,244	10,196
221503	Repairs and Maintenance–Generators	210	1,154	912	5,700	7,486	7,451
221504	Repairs and Maintenance, Machinery, Equipment	200	100	79	0	0	0
221602	Stationery	6,200	5,396	4,264	3,685	4,840	4,817
221603	Printing, Binding and Publications Services	3,000	600	474	0	0	0
221605	Computer Supplies and ICT Services	167	0	0	0	0	0
221606	Other Office Materials and Consumable	200	0	0	1,000	1,313	1,307
221618	Computer Supplies, Parts and Cabling	0	2,100	1,660	0	0	0
221701	Consultancy Services	277,571	277,571	219,360	277,571	364,540	362,830
221807	Agricultural Supplies and Inputs	15,412	196,192	155,047	100,000	131,332	130,716
221811	Other Specialized Materials	500	6,000	4,742	0	0	0
221904	Staff Training – Foreign	417	5,000	3,951	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	309	572	452	0	0	0

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222105 Entertainment Representation and Gifts	661	1,253	990	0	0	0
222108 Advertising and Public Relations	303	152	120	0	0	0
222109 Operational Expenses	2,500	0	0	0	0	0
222113 Guard and Security Services	128,940	128,940	101,899	128,940	169,339	168,545
223106 Vehicle Insurance	3,333	9,000	7,113	0	0	0
26 GRANTS	34,588	49,411	36,043	20,767	18,062	21,352
262104 Contributions to International Organization	34,588	49,411	36,043	20,767	18,062	21,352
31 NON-FINANCIAL ASSETS	0	1,995,000	680,078	1,000,000	686,010	862,808
312401 Other Fixed Assets	0	1,995,000	680,078	1,000,000	686,010	862,808
Total	2,038,288	4,340,543	2,896,380	3,115,149	2,976,453	3,153,043

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 (FY2018-19):

Audited five (5) duly registered cooperative societies in three (3) counties namely Montserrado, Bong and Margibi; facilitated the organization and transformation of forty-eight (48) associations, FBOs/CBOs into viable and functional cooperative societies in Mining, Rice, vegetable, cassava tree crops and microfinance institutions sectors; re-activated five (5) dormant cooperative societies in the rice and tree crops production sector; conducted capacity training for 67 CDA staff in cooperative development and management with emphasis on extension service delivery

Objectives (FY2019-20):

Transform 15 artisanal mining associations into cooperative societies from four counties namely Grand Cape Mount, Bong, Grand Gedeh and Sinoe

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				75	75	75
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	271,256	318,949	324,539	349,790	349,790	349,790
22 USE OF GOODS AND SERVICES	29,359	71,000	56,111	53,606	70,402	70,072
Total	300,615	389,949	380,650	403,396	420,192	419,862
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Cooperative Development Services	32,516	36,556	35,228	8,500	8,500	8,500
300 Administration, Finance and Audit	268,099	353,393	345,422	394,896	394,896	394,896
Total	300,615	389,949	380,650	403,396	420,192	419,862
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	271,256	318,949	324,539	349,790	349,790	349,790
211101 Basic Salary - Civil Service	95,056	119,937	122,039	349,790	349,790	349,790
211110 General Allowance	76,200	99,012	100,747	0	0	0
211116 Special Allowance	100,000	100,000	101,753	0	0	0
22 USE OF GOODS AND SERVICES	29,359	71,000	56,111	53,606	70,402	70,072
221104 Domestic Travel-Means of Travel	0	0	0	6,000	7,880	7,843
221203 Telecommunications, Internet, Postage & Courier	170	0	0	0	0	0
221303 Office Building Rental and Lease	21,000	21,000	16,596	21,000	27,580	27,450
221401 Fuel and Lubricants - Vehicles	2,712	5,668	4,480	7,668	10,071	10,023

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221402 Fuel and Lubricants – Generator	1,780	4,000	3,161	6,438	8,455	8,415
221502 Repairs and Maintenance - Vehicles	1,368	0	0	3,200	4,203	4,183
221602 Stationery	1,729	5,000	3,952	8,000	10,507	10,457
221603 Printing, Binding and Publications Services	500	0	0	0	0	0
221605 Computer Supplies and ICT Services	0	0	0	1,300	1,707	1,699
222102 Workshops, Conferences, Symposia and Seminars	0	35,332	27,922	0	0	0
223106 Vehicle Insurance	100	0	0	0	0	0
Total	300,615	389,949	380,650	403,396	420,192	419,862

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	300,615	389,949	380,650	403,396	420,192	419,862
	Total	300,615	389,949	380,650	403,396	420,192	419,862

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Cooperative Development Services	32,516	36,556	35,228	8,500	11,163	11,111
21 COMPENSATION OF EMPLOYEES	27,888	27,888	28,377	0	0	0
22 USE OF GOODS AND SERVICES	4,628	8,668	6,851	8,500	11,163	11,111
Total	32,516	36,556	35,228	8,500	11,163	11,111

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 COOPERATIVE DEVELOPMENT SERVICES	32,516	36,556	35,228	8,500	11,163	11,111
21 COMPENSATION OF EMPLOYEES	27,888	27,888	28,377	0	0	0
211101 Basic Salary - Civil Service	27,888	27,888	28,377	0	0	0
22 USE OF GOODS AND SERVICES	4,628	8,668	6,851	8,500	11,163	11,111
221303 Office Building Rental and Lease	3,000	3,000	2,371	3,000	3,940	3,921
221401 Fuel and Lubricants - Vehicles	1,084	3,668	2,899	3,000	3,940	3,921
221602 Stationery	544	2,000	1,581	2,500	3,283	3,268
Total	32,516	36,556	35,228	8,500	11,163	11,111

Summary of Allocations by Department and Economic Classification

405 COOPERATIVE DEVELOPMENT AGENCY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 Administration, Finance and Audit	268,099	353,393	345,422	394,896	409,029	408,751
21 COMPENSATION OF EMPLOYEES	243,368	291,061	296,162	349,790	349,790	349,790
22 USE OF GOODS AND SERVICES	24,731	62,332	49,260	45,106	59,239	58,961
Total	268,099	353,393	345,422	394,896	409,029	408,751
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 ADMINISTRATION, FINANCE AND AUDIT	268,099	353,393	345,422	394,896	409,029	408,751
21 COMPENSATION OF EMPLOYEES	243,368	291,061	296,162	349,790	349,790	349,790
211101 Basic Salary - Civil Service	67,168	92,049	93,662	349,790	349,790	349,790
211110 General Allowance	76,200	99,012	100,747	0	0	0
211116 Special Allowance	100,000	100,000	101,753	0	0	0
22 USE OF GOODS AND SERVICES	24,731	62,332	49,260	45,106	59,239	58,961
221104 Domestic Travel-Means of Travel	0	0	0	6,000	7,880	7,843
221203 Telecommunications, Internet, Postage & Courier	170	0	0	0	0	0
221303 Office Building Rental and Lease	18,000	18,000	14,225	18,000	23,640	23,529
221401 Fuel and Lubricants - Vehicles	1,628	2,000	1,581	4,668	6,131	6,102
221402 Fuel and Lubricants – Generator	1,780	4,000	3,161	6,438	8,455	8,415
221502 Repairs and Maintenance - Vehicles	1,368	0	0	3,200	4,203	4,183
221602 Stationery	1,185	3,000	2,371	5,500	7,223	7,189
221603 Printing, Binding and Publications Services	500	0	0	0	0	0
221605 Computer Supplies and ICT Services	0	0	0	1,300	1,707	1,699
222102 Workshops, Conferences, Symposia and Seminars	0	35,332	27,922	0	0	0
223106 Vehicle Insurance	100	0	0	0	0	0
Total	268,099	353,393	345,422	394,896	409,029	408,751

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 (FY2018-19):

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 (FY2019-20):

Promote economic growth and sustainability by contributing towards a robust, competitive and modernized agricultural sector through an enhanced and transparent regulatory system.

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	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				0	0	0

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

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 (FY2018-19):

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 (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				0	0	0

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

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 (FY2018-19):

Conducted research on varieties of seeds (rice), root and tubers (yam and cassava) and vegetables (pepper, water miller, egg plants and bitter balls); trained 21 intern students from Cuttinton, Booker Washington Institute (BWI) and Zwedru Multilateral High respectively

Objectives (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				298	298	298
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,514,850	1,602,590	1,630,679	1,192,840	1,192,840	1,192,840
22 USE OF GOODS AND SERVICES	449,674	391,661	309,523	283,135	371,847	370,103
31 NON-FINANCIAL ASSETS	0	185,000	63,065	0	0	0
Total	1,964,524	2,179,251	2,003,267	1,475,975	1,564,687	1,562,943
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,964,524	2,179,251	2,003,267	1,475,975	1,475,975	1,475,975
Total	1,964,524	2,179,251	2,003,267	1,475,975	1,564,687	1,562,943
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1018 Development of Improved Varieties and Seeds of Basic Food Crops	0	185,000	63,065	0	0	0
Total	0	185,000	63,065	0	0	0
Grand Total (GoL and Donor)	0	185,000	63,065	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,514,850	1,602,590	1,630,679	1,192,840	1,192,840	1,192,840
211101 Basic Salary - Civil Service	1,514,850	1,602,590	1,630,679	1,192,840	1,192,840	1,192,840
22 USE OF GOODS AND SERVICES	449,674	391,661	309,523	283,135	371,847	370,103
221101 Foreign Travel-Means of travel	900	400	316	0	0	0

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221102	Foreign Travel-Daily Subsistance Allowance	1,350	600	474	0	0	0
221103	Foreign Travel-Incidental Allowance	225	100	79	0	0	0
221104	Domestic Travel-Means of Travel	6,000	1,200	948	1,000	1,313	1,307
221105	Domestic Travel-Daily Subsistance Allowance	6,000	1,200	948	0	0	0
221203	Telecommunications, Internet, Postage & Courier	7,400	0	0	0	0	0
221208	Internet Provider Services	0	3,000	2,371	1,500	1,970	1,961
221209	Scratch-Cards	0	3,000	2,371	1,500	1,970	1,961
221401	Fuel and Lubricants - Vehicles	8,125	7,500	5,927	7,500	9,850	9,804
221402	Fuel and Lubricants – Generator	13,541	12,500	9,879	10,000	13,133	13,072
221501	Repair and Maintenance–Civil	174,733	24,868	19,653	10,000	13,133	13,072
221502	Repairs and Maintenance - Vehicles	19,950	11,970	9,460	2,500	3,283	3,268
221503	Repairs and Maintenance–Generators	0	864	683	864	1,135	1,129
221504	Repairs and Maintenance, Machinery, Equipment	0	10,157	8,027	2,300	3,021	3,006
221505	Repair and Maintenance-Equipment	0	3,000	2,371	1,000	1,313	1,307
221602	Stationery	20,000	12,008	9,490	7,000	9,193	9,150
221603	Printing, Binding and Publications Services	15,600	3,120	2,466	1,500	1,970	1,961
221604	Newspapers, Books and Periodicals	0	1,000	790	1,000	1,313	1,307
221608	Repair and Maintenance of computer Hardawre	0	600	474	100	131	131
221609	Maintenance of Computer Software	0	1,000	790	0	0	0
221610	Computer Software Renewal License	0	1,000	790	100	131	131
221618	Computer Supplies, Parts and Cabling	0	1,000	790	1,000	1,313	1,307
221701	Consultancy Services	58,500	58,500	46,232	40,000	52,533	52,286
221807	Agricultural Supplies and Inputs	0	100,000	79,028	65,000	85,366	84,965
221907	Scholarships – Local	0	25,000	19,757	5,000	6,567	6,536
222103	Food and Catering Services	13,350	6,674	5,274	2,000	2,627	2,614
222109	Operational Expenses	0	0	0	21,300	27,974	27,843
222113	Guard and Security Services	99,600	99,600	78,712	99,600	130,807	130,193
222116	Bank Charges	2,000	0	0	0	0	0
223106	Vehicle Insurance	2,400	1,800	1,423	1,371	1,801	1,792
31 NON-FINANCIAL ASSETS		0	185,000	63,065	0	0	0
312401	Other Fixed Assets	0	185,000	63,065	0	0	0
Total		1,964,524	2,179,251	2,003,267	1,475,975	1,564,687	1,562,943

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,964,524	2,179,251	2,003,267	1,475,975	1,564,687	1,562,943

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

Total	1,964,524	2,179,251	2,003,267	1,475,975	1,564,687	1,562,943
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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	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 Administration and Management	1,964,524	2,179,251	2,003,267	1,475,975	1,564,687	1,562,943
21 COMPENSATION OF EMPLOYEES	1,514,850	1,602,590	1,630,679	1,192,840	1,192,840	1,192,840
22 USE OF GOODS AND SERVICES	449,674	391,661	309,523	283,135	371,847	370,103
31 NON-FINANCIAL ASSETS	0	185,000	63,065	0	0	0
Total	1,964,524	2,179,251	2,003,267	1,475,975	1,564,687	1,562,943

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	1,964,524	2,179,251	2,003,267	1,475,975	1,564,687	1,562,943
21 COMPENSATION OF EMPLOYEES	1,514,850	1,602,590	1,630,679	1,192,840	1,192,840	1,192,840
211101 Basic Salary - Civil Service	1,514,850	1,602,590	1,630,679	1,192,840	1,192,840	1,192,840
22 USE OF GOODS AND SERVICES	449,674	391,661	309,523	283,135	371,847	370,103
221101 Foreign Travel-Means of travel	900	400	316	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	1,350	600	474	0	0	0
221103 Foreign Travel-Incidental Allowance	225	100	79	0	0	0
221104 Domestic Travel-Means of Travel	6,000	1,200	948	1,000	1,313	1,307
221105 Domestic Travel-Daily Subsistence Allowance	6,000	1,200	948	0	0	0
221203 Telecommunications, Internet, Postage & Courier	7,400	0	0	0	0	0
221208 Internet Provider Services	0	3,000	2,371	1,500	1,970	1,961
221209 Scratch-Cards	0	3,000	2,371	1,500	1,970	1,961
221401 Fuel and Lubricants - Vehicles	8,125	7,500	5,927	7,500	9,850	9,804
221402 Fuel and Lubricants – Generator	13,541	12,500	9,879	10,000	13,133	13,072
221501 Repair and Maintenance–Civil	174,733	24,868	19,653	10,000	13,133	13,072
221502 Repairs and Maintenance - Vehicles	19,950	11,970	9,460	2,500	3,283	3,268
221503 Repairs and Maintenance–Generators	0	864	683	864	1,135	1,129
221504 Repairs and Maintenance, Machinery, Equipment	0	10,157	8,027	2,300	3,021	3,006
221505 Repair and Maintenance–Equipment	0	3,000	2,371	1,000	1,313	1,307
221602 Stationery	20,000	12,008	9,490	7,000	9,193	9,150

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221603 Printing, Binding and Publications Services	15,600	3,120	2,466	1,500	1,970	1,961
221604 Newspapers, Books and Periodicals	0	1,000	790	1,000	1,313	1,307
221608 Repair and Maintenance of computer Hardawre	0	600	474	100	131	131
221609 Maintenance of Computer Software	0	1,000	790	0	0	0
221610 Computer Software Renewal License	0	1,000	790	100	131	131
221618 Computer Supplies, Parts and Cabling	0	1,000	790	1,000	1,313	1,307
221701 Consultancy Services	58,500	58,500	46,232	40,000	52,533	52,286
221807 Agricultural Supplies and Inputs	0	100,000	79,028	65,000	85,366	84,965
221907 Scholarships – Local	0	25,000	19,757	5,000	6,567	6,536
222103 Food and Catering Services	13,350	6,674	5,274	2,000	2,627	2,614
222109 Operational Expenses	0	0	0	21,300	27,974	27,843
222113 Guard and Security Services	99,600	99,600	78,712	99,600	130,807	130,193
222116 Bank Charges	2,000	0	0	0	0	0
223106 Vehicle Insurance	2,400	1,800	1,423	1,371	1,801	1,792
31 NON-FINANCIAL ASSETS	0	185,000	63,065	0	0	0
312401 Other Fixed Assets	0	185,000	63,065	0	0	0
Total	1,964,524	2,179,251	2,003,267	1,475,975	1,564,687	1,562,943

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 (FY2018-19):

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 (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				8	8	8
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	54,870	109,740	111,664	58,798	58,798	58,798
22 USE OF GOODS AND SERVICES	50,225	73,570	58,140	66,741	87,652	87,241
Total	105,095	183,310	169,804	125,539	146,450	146,039
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	105,095	183,310	169,804	125,539	125,539	125,539
Total	105,095	183,310	169,804	125,539	146,450	146,039
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	54,870	109,740	111,664	58,798	58,798	58,798
211101 Basic Salary - Civil Service	21,774	43,548	44,311	58,798	58,798	58,798
211110 General Allowance	21,156	42,312	43,054	0	0	0
211127 Non-professionals (Casual Workers)	11,940	23,880	24,299	0	0	0
22 USE OF GOODS AND SERVICES	50,225	73,570	58,140	66,741	87,652	87,241
221104 Domestic Travel-Means of Travel	4,500	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	4,000	1,000	790	1,000	1,313	1,307
221201 Electricity	3,500	0	0	0	0	0
221202 Water and Sewage	2,500	0	0	0	0	0
221209 Scratch-Cards	0	800	632	800	1,051	1,046
221303 Office Building Rental and Lease	9,500	3,500	2,766	3,500	4,597	4,575
221306 Other Rental and Lease	4,000	1,000	790	1,000	1,313	1,307
221401 Fuel and Lubricants - Vehicles	0	1,370	1,083	1,370	1,799	1,791

441 RUBBER DEVELOPMENT FUND INCORPORATED

OBJECTS OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	0	1,000	790	1,000	1,313	1,307
221403 Fuel and Lubricants	0	1,000	790	1,000	1,313	1,307
221502 Repairs and Maintenance - Vehicles	4,250	0	0	0	0	0
221601 Cleaning Materials and Services	4,000	500	395	500	657	654
221602 Stationery	3,950	1,000	790	1,000	1,313	1,307
221807 Agricultural Supplies and Inputs	0	60,000	47,417	53,171	69,831	69,503
222102 Workshops, Conferences, Symposia and Seminars	1,325	0	0	0	0	0
222103 Food and Catering Services	4,450	0	0	0	0	0
222113 Guard and Security Services	2,250	2,400	1,897	2,400	3,152	3,137
222116 Bank Charges	2,000	0	0	0	0	0
Total	105,095	183,310	169,804	125,539	146,450	146,039

1.5 Allocations by County

Code	County	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	105,095	183,310	169,804	125,539	146,450	146,039
	Total	105,095	183,310	169,804	125,539	146,450	146,039

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

Summary of Allocations by Department and Economic Classification

10 INFRASTRUCTURE AND BASIC SERVICES

Goal:

To construct and rehabilitate the physical infrastructure that will increase access to basic services at affordable cost to improve social and economic growth and development.

Strategic Objective:

Enhance accessibility and connectivity for the socio-economic growth and development of Liberia by ensuring that all roads are pliable throughout the year; Expand access to affordable housing, including for low-income groups and women; Construct/Rehabilitate public buildings, strengthen urban infrastructure and improve city planning; Ensure Liberians nationwide have reliable, affordable and efficient transport services; Promote efficient, secure and affordable phone, broadcasting and postal service throughout the country.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE	0	0	0	2,985	2,985	2,985

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	8,144,403	8,655,040	8,806,742	8,218,985	8,218,985	8,218,985
22 USE OF GOODS AND SERVICES	4,566,518	5,937,630	4,692,406	1,850,601	2,430,431	2,419,033
23 CONSUMPTION OF FIXED CAPITAL	31,601	0	0	0	0	0
26 GRANTS	14,895	647,414	472,260	60,650	52,750	62,359
31 NON-FINANCIAL ASSETS	3,825,492	42,008,402	14,320,300	22,700,000	15,572,427	19,585,753
Total	16,582,909	57,248,486	28,291,708	32,830,236	26,274,593	30,286,129

Summary by Spending Entity:

SPENDING ENTITY	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
121 Liberia Broadcasting System	620,724	625,255	567,984	942,205	1,007,288	1,006,009
324 National Housing Authority	721,248	1,675,465	1,009,789	825,448	746,598	799,336
404 Ministry of Post and Telecommunication	1,308,062	1,810,286	1,648,531	1,495,995	1,524,570	1,544,290
406 Ministry of Transport	1,726,378	2,438,286	2,311,867	2,072,817	2,251,077	2,253,808
409 Ministry of Public Works	8,453,820	48,083,877	20,551,066	25,589,127	18,776,079	22,714,971
415 National Transit Authority	2,014,802	1,618,212	1,527,676	1,520,876	1,584,185	1,582,941
419 National Housing and Savings Bank	117,000	117,000	119,051	63,882	63,882	63,882
429 Liberia Airport Authority	1,620,875	880,105	555,744	319,886	320,913	320,893
Total	16,582,909	57,248,486	28,291,708	32,830,236	26,274,593	30,286,129

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				205	205	205
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	325,000	325,000	330,697	734,483	734,483	734,483
22 USE OF GOODS AND SERVICES	264,123	300,255	237,287	207,722	272,805	271,526
23 CONSUMPTION OF FIXED CAPITAL	31,601	0	0	0	0	0
Total	620,724	625,255	567,984	942,205	1,007,288	1,006,009
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	620,724	625,255	567,984	942,205	942,205	942,205
Total	620,724	625,255	567,984	942,205	1,007,288	1,006,009
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	325,000	325,000	330,697	734,483	734,483	734,483
211101 Basic Salary - Civil Service	303,398	303,398	308,716	734,483	734,483	734,483
211110 General Allowance	21,602	21,602	21,981	0	0	0
22 USE OF GOODS AND SERVICES	264,123	300,255	237,287	207,722	272,805	271,526
221202 Water and Sewage	2,728	2,455	1,940	2,455	3,224	3,209
221402 Fuel and Lubricants – Generator	186,682	229,105	181,058	199,867	262,489	261,258
221501 Repair and Maintenance–Civil	64,183	57,765	45,651	0	0	0
221605 Computer Supplies and ICT Services	5,000	5,400	4,268	5,400	7,092	7,059
221701 Consultancy Services	5,530	5,530	4,370	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	31,601	0	0	0	0	0
232201 Transport Equipment	31,601	0	0	0	0	0
Total	620,724	625,255	567,984	942,205	1,007,288	1,006,009

121 LIBERIA BROADCASTING SYSTEM

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	620,724	625,255	567,984	942,205	1,007,288	1,006,009
	Total	620,724	625,255	567,984	942,205	1,007,288	1,006,009

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	620,724	625,255	567,984	942,205	1,007,288	1,006,009
21 COMPENSATION OF EMPLOYEES	325,000	325,000	330,697	734,483	734,483	734,483
22 USE OF GOODS AND SERVICES	264,123	300,255	237,287	207,722	272,805	271,526
23 CONSUMPTION OF FIXED CAPITAL	31,601	0	0	0	0	0
Total	620,724	625,255	567,984	942,205	1,007,288	1,006,009

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	620,724	625,255	567,984	942,205	1,007,288	1,006,009
21 COMPENSATION OF EMPLOYEES	325,000	325,000	330,697	734,483	734,483	734,483
211101 Basic Salary - Civil Service	303,398	303,398	308,716	734,483	734,483	734,483
211110 General Allowance	21,602	21,602	21,981	0	0	0
22 USE OF GOODS AND SERVICES	264,123	300,255	237,287	207,722	272,805	271,526
221202 Water and Sewage	2,728	2,455	1,940	2,455	3,224	3,209
221402 Fuel and Lubricants – Generator	186,682	229,105	181,058	199,867	262,489	261,258
221501 Repair and Maintenance–Civil	64,183	57,765	45,651	0	0	0
221605 Computer Supplies and ICT Services	5,000	5,400	4,268	5,400	7,092	7,059
221701 Consultancy Services	5,530	5,530	4,370	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	31,601	0	0	0	0	0
232201 Transport Equipment	31,601	0	0	0	0	0
Total	620,724	625,255	567,984	942,205	1,007,288	1,006,009

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 (FY2018-19):

Completed ninety per cent (90%) of the 108 Housing Units in the VOA Community; completed feasibility study for West Point Coastal Defense System

Objectives (FY2019-20):

Transform the housing sector by constructing new homes and introduce Mortgage Schemes for affordable homes to the population

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				123	123	123
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	611,248	594,465	604,885	476,466	476,466	476,466
22 USE OF GOODS AND SERVICES	110,000	81,000	64,013	48,982	64,329	64,027
31 NON-FINANCIAL ASSETS	0	1,000,000	340,891	300,000	205,803	258,843
Total	721,248	1,675,465	1,009,789	825,448	746,598	799,336
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	721,248	1,675,465	1,009,789	825,448	825,448	825,448
Total	721,248	1,675,465	1,009,789	825,448	746,598	799,336
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1039 Pro-Poor Housing Project	0	1,000,000	340,891	300,000	205,803	258,843
Total	0	1,000,000	340,891	300,000	205,803	258,843
Grand Total (GoL and Donor)	0	1,000,000	340,891	300,000	205,803	258,843
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	611,248	594,465	604,885	476,466	476,466	476,466
211101 Basic Salary - Civil Service	465,000	465,000	473,150	476,466	476,466	476,466
211110 General Allowance	86,248	69,465	70,683	0	0	0
211116 Special Allowance	60,000	60,000	61,052	0	0	0
22 USE OF GOODS AND SERVICES	110,000	81,000	64,013	48,982	64,329	64,027
222109 Operational Expenses	110,000	81,000	64,013	48,982	64,329	64,027
31 NON-FINANCIAL ASSETS	0	1,000,000	340,891	300,000	205,803	258,843
312401 Other Fixed Assets	0	1,000,000	340,891	300,000	205,803	258,843
Total	721,248	1,675,465	1,009,789	825,448	746,598	799,336

324 NATIONAL HOUSING AUTHORITY

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	721,248	1,675,465	1,009,789	825,448	746,598	799,336
	Total	721,248	1,675,465	1,009,789	825,448	746,598	799,336

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	721,248	1,675,465	1,009,789	825,448	746,598	799,336
21 COMPENSATION OF EMPLOYEES	611,248	594,465	604,885	476,466	476,466	476,466
22 USE OF GOODS AND SERVICES	110,000	81,000	64,013	48,982	64,329	64,027
31 NON-FINANCIAL ASSETS	0	1,000,000	340,891	300,000	205,803	258,843
Total	721,248	1,675,465	1,009,789	825,448	746,598	799,336

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	721,248	1,675,465	1,009,789	825,448	746,598	799,336
21 COMPENSATION OF EMPLOYEES	611,248	594,465	604,885	476,466	476,466	476,466
211101 Basic Salary - Civil Service	465,000	465,000	473,150	476,466	476,466	476,466
211110 General Allowance	86,248	69,465	70,683	0	0	0
211116 Special Allowance	60,000	60,000	61,052	0	0	0
22 USE OF GOODS AND SERVICES	110,000	81,000	64,013	48,982	64,329	64,027
222109 Operational Expenses	110,000	81,000	64,013	48,982	64,329	64,027
31 NON-FINANCIAL ASSETS	0	1,000,000	340,891	300,000	205,803	258,843
312401 Other Fixed Assets	0	1,000,000	340,891	300,000	205,803	258,843
Total	721,248	1,675,465	1,009,789	825,448	746,598	799,336

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 (FY2018-19):

Completed renovation work on the main Ministry complex; assigned postal addresses to 13,800 structures through the on-going National Postal Address System (NAPAS) project; revamped lock boxes for revenue generation at the Ministry.

Objectives (FY2019-20):

Regulate and operate postal activities and formulate postal policies; formulate Information Communication Technology (ICT) Policy Nationwide;

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				377	377	377
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,246,173	1,359,891	1,383,726	1,175,345	1,175,345	1,175,345
22 USE OF GOODS AND SERVICES	46,994	229,745	181,564	200,000	262,664	261,432
26 GRANTS	14,895	20,650	15,063	20,650	17,960	21,232
31 NON-FINANCIAL ASSETS	0	200,000	68,178	100,000	68,601	86,281
Total	1,308,062	1,810,286	1,648,531	1,495,995	1,524,570	1,544,290
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Postal Services	316,609	330,697	326,254	327,942	327,942	327,942
200 National Communications and Postal Services	105,343	103,021	104,414	186,470	186,470	186,470
300 Administration and Management	886,110	1,376,568	1,217,863	981,583	981,583	981,583
Total	1,308,062	1,810,286	1,648,531	1,495,995	1,524,570	1,544,290
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1038 National Postal Address System	0	200,000	68,178	100,000	68,601	86,281
Total	0	200,000	68,178	100,000	68,601	86,281
Grand Total (GoL and Donor)	0	200,000	68,178	100,000	68,601	86,281
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,246,173	1,359,891	1,383,726	1,175,345	1,175,345	1,175,345
211101 Basic Salary - Civil Service	469,693	469,693	477,925	1,175,345	1,175,345	1,175,345
211110 General Allowance	776,480	890,198	905,801	0	0	0

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	46,994	229,745	181,564	200,000	262,664	261,432
221101 Foreign Travel-Means of travel	2,025	4,239	3,350	8,500	11,163	11,111
221102 Foreign Travel-Daily Subsistance Allowance	2,190	4,603	3,638	12,000	15,760	15,686
221103 Foreign Travel-Incidental Allowance	450	2,059	1,627	2,000	2,627	2,614
221105 Domestic Travel-Daily Subsistance Allowance	2,800	0	0	2,000	2,627	2,614
221201 Electricity	0	4,000	3,161	4,000	5,253	5,229
221202 Water and Sewage	5,000	2,000	1,581	2,000	2,627	2,614
221203 Telecommunications, Internet, Postage & Courier	5,440	0	0	0	0	0
221208 Internet Provider Services	0	2,400	1,897	36,000	47,280	47,058
221401 Fuel and Lubricants - Vehicles	6,149	25,974	20,526	24,000	31,520	31,372
221402 Fuel and Lubricants – Generator	1,354	10,000	7,903	0	0	0
221501 Repair and Maintenance–Civil	0	110,000	86,931	15,000	19,700	19,607
221502 Repairs and Maintenance - Vehicles	8,104	5,600	4,425	6,000	7,880	7,843
221602 Stationery	6,873	4,695	3,711	6,000	7,880	7,843
221603 Printing, Binding and Publications Services	5,909	7,000	5,532	10,000	13,133	13,072
221605 Computer Supplies and ICT Services	0	3,000	2,371	5,000	6,567	6,536
221817 Domestic Mail Conveyance	0	6,000	4,742	8,000	10,507	10,457
221818 International Mail Conveyance	0	26,000	20,547	40,000	52,533	52,286
222101 Celebrations, Commemorations and State Visit	0	0	0	10,000	13,133	13,072
222102 Workshops, Conferences, Symposia and Seminars	0	2,500	1,976	2,000	2,627	2,614
222105 Entertainment Representation and Gifts	700	3,675	2,904	0	0	0
222110 Subscriptions	0	2,000	1,581	3,500	4,597	4,575
223106 Vehicle Insurance	0	4,000	3,161	4,000	5,253	5,229
26 GRANTS	14,895	20,650	15,063	20,650	17,960	21,232
262104 Contributions to International Organization	14,895	20,650	15,063	20,650	17,960	21,232
31 NON-FINANCIAL ASSETS	0	200,000	68,178	100,000	68,601	86,281
312401 Other Fixed Assets	0	200,000	68,178	100,000	68,601	86,281
Total	1,308,062	1,810,286	1,648,531	1,495,995	1,524,570	1,544,290

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,308,062	1,810,286	1,648,531	1,495,995	1,524,570	1,544,290
	Total	1,308,062	1,810,286	1,648,531	1,495,995	1,524,570	1,544,290

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

404 MINISTRY OF POST AND TELECOMMUNICATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Postal Services	316,609	330,697	326,254	327,942	345,305	348,182
21	COMPENSATION OF EMPLOYEES	291,168	291,168	296,271	243,292	243,292	243,292
22	USE OF GOODS AND SERVICES	10,546	18,879	14,920	64,000	84,052	83,658
26	GRANTS	14,895	20,650	15,063	20,650	17,960	21,232
Total		316,609	330,697	326,254	327,942	345,305	348,182
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	POSTAL SERVICES	316,609	330,697	326,254	327,942	345,305	348,182
21	COMPENSATION OF EMPLOYEES	291,168	291,168	296,271	243,292	243,292	243,292
211101	Basic Salary - Civil Service	193,312	193,312	196,700	243,292	243,292	243,292
211110	General Allowance	97,856	97,856	99,571	0	0	0
22	USE OF GOODS AND SERVICES	10,546	18,879	14,920	64,000	84,052	83,658
221105	Domestic Travel-Daily Subsistance Allowance	2,800	0	0	2,000	2,627	2,614
221203	Telecommunications, Internet, Postage & Courier	764	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	3,250	1,500	1,185	2,000	2,627	2,614
221502	Repairs and Maintenance - Vehicles	2,784	0	0	0	0	0
221602	Stationery	948	379	300	2,000	2,627	2,614
221817	Domestic Mail Conveyance	0	6,000	4,742	8,000	10,507	10,457
221818	International Mail Conveyance	0	11,000	8,693	40,000	52,533	52,286
222101	Celebrations, Commemorations and State Visit	0	0	0	10,000	13,133	13,072
26	GRANTS	14,895	20,650	15,063	20,650	17,960	21,232
262104	Contributions to International Organization	14,895	20,650	15,063	20,650	17,960	21,232
Total		316,609	330,697	326,254	327,942	345,305	348,182
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	National Communications and Postal Services	105,343	103,021	104,414	186,470	187,723	187,699
21	COMPENSATION OF EMPLOYEES	101,205	101,205	102,979	182,470	182,470	182,470
22	USE OF GOODS AND SERVICES	4,138	1,816	1,435	4,000	5,253	5,229
Total		105,343	103,021	104,414	186,470	187,723	187,699

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	NATIONAL COMMUNICATIONS AND POSTAL SERVICES	105,343	103,021	104,414	186,470	187,723	187,699
21 COMPENSATION OF EMPLOYEES		101,205	101,205	102,979	182,470	182,470	182,470
211101	Basic Salary - Civil Service	40,521	40,521	41,231	182,470	182,470	182,470
211110	General Allowance	60,684	60,684	61,748	0	0	0
22 USE OF GOODS AND SERVICES		4,138	1,816	1,435	4,000	5,253	5,229
221203	Telecommunications, Internet, Postage & Courier	833	0	0	0	0	0
221208	Internet Provider Services	0	400	316	0	0	0
221401	Fuel and Lubricants - Vehicles	995	500	395	2,000	2,627	2,614
221502	Repairs and Maintenance - Vehicles	1,520	600	474	0	0	0
221602	Stationery	790	316	250	2,000	2,627	2,614
Total		105,343	103,021	104,414	186,470	187,723	187,699

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 Administration and Management	886,110	1,376,568	1,217,863	981,583	991,542	1,008,409
21 COMPENSATION OF EMPLOYEES	853,800	967,518	984,476	749,583	749,583	749,583
22 USE OF GOODS AND SERVICES	32,310	209,050	165,209	132,000	173,358	172,545
31 NON-FINANCIAL ASSETS	0	200,000	68,178	100,000	68,601	86,281
Total	886,110	1,376,568	1,217,863	981,583	991,542	1,008,409

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300 ADMINISTRATION AND MANAGEMENT	886,110	1,376,568	1,217,863	981,583	991,542	1,008,409
21 COMPENSATION OF EMPLOYEES	853,800	967,518	984,476	749,583	749,583	749,583
211101 Basic Salary - Civil Service	235,860	235,860	239,994	749,583	749,583	749,583
211110 General Allowance	617,940	731,658	744,482	0	0	0
22 USE OF GOODS AND SERVICES	32,310	209,050	165,209	132,000	173,358	172,545
221101 Foreign Travel-Means of travel	2,025	4,239	3,350	8,500	11,163	11,111
221102 Foreign Travel-Daily Subsistence Allowance	2,190	4,603	3,638	12,000	15,760	15,686
221103 Foreign Travel-Incidental Allowance	450	2,059	1,627	2,000	2,627	2,614
221201 Electricity	0	4,000	3,161	4,000	5,253	5,229
221202 Water and Sewage	5,000	2,000	1,581	2,000	2,627	2,614
221203 Telecommunications, Internet, Postage & Courier	3,843	0	0	0	0	0
221208 Internet Provider Services	0	2,000	1,581	36,000	47,280	47,058
221401 Fuel and Lubricants - Vehicles	1,904	23,974	18,946	20,000	26,266	26,143

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	1,354	10,000	7,903	0	0	0
221501 Repair and Maintenance–Civil	0	110,000	86,931	15,000	19,700	19,607
221502 Repairs and Maintenance - Vehicles	3,800	5,000	3,951	6,000	7,880	7,843
221602 Stationery	5,135	4,000	3,161	2,000	2,627	2,614
221603 Printing, Binding and Publications Services	5,909	7,000	5,532	10,000	13,133	13,072
221605 Computer Supplies and ICT Services	0	3,000	2,371	5,000	6,567	6,536
221818 International Mail Conveyance	0	15,000	11,854	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	2,500	1,976	2,000	2,627	2,614
222105 Entertainment Representation and Gifts	700	3,675	2,904	0	0	0
222110 Subscriptions	0	2,000	1,581	3,500	4,597	4,575
223106 Vehicle Insurance	0	4,000	3,161	4,000	5,253	5,229
31 NON-FINANCIAL ASSETS	0	200,000	68,178	100,000	68,601	86,281
312401 Other Fixed Assets	0	200,000	68,178	100,000	68,601	86,281
Total	886,110	1,376,568	1,217,863	981,583	991,542	1,008,409

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, as stipulated under chapter 37 of the New Executive Law, to 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 (FY2018-19):

Decentralized the Ministry's program windows in Kakata, Margibi County, Buchanan, Grand Bassa County, Gbarnga, Bong County and Ganta, Nimba County with the issuance of drivers' licenses and eligibility certificates to duly registered transport related businesses; generated US\$4,283,281.40 from vehicle registrations, drivers' licenses issuance, and certification of registered and eligible transport related businesses.

Objectives (FY2019-20):

Enforce the Motor Vehicle Third Party Liability Insurance Scheme in order to generate US\$401,400 from insurance stickers; conduct vigorous inspection and enforcement of motor vehicles registration, eligibility of transport related businesses, drivers' licensing and implementation of the Compulsory Third Party Motor Vehicle Liability Law in Monrovia and its environs, Kakata, Buchanan, Gbarnga and Ganta for safety and revenue generation ; harmonize regional and international transport policy with neighboring countries through policy formulation and ratification ; conduct road traffic signs and axle load education ; facilitate the process of operationalizing the Liberia National Meteorological Agency and Meteorological Early Warning system in other parts of the country

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				411	411	411
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,486,898	1,723,514	1,753,722	1,447,248	1,447,248	1,447,248
22 USE OF GOODS AND SERVICES	239,480	665,221	525,711	585,569	769,039	765,433
26 GRANTS	0	40,000	29,178	40,000	34,790	41,127
31 NON-FINANCIAL ASSETS	0	9,551	3,256	0	0	0
Total	1,726,378	2,438,286	2,311,867	2,072,817	2,251,077	2,253,808
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Land Transport and Rail Transp	477,558	821,832	765,836	500,255	500,255	500,255
300 Administration and Management	1,248,820	1,616,454	1,546,031	1,572,562	1,572,562	1,572,562
Total	1,726,378	2,438,286	2,311,867	2,072,817	2,251,077	2,253,808
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,486,898	1,723,514	1,753,722	1,447,248	1,447,248	1,447,248
211101 Basic Salary - Civil Service	382,886	492,386	501,016	1,447,248	1,447,248	1,447,248
211110 General Allowance	1,104,012	1,231,128	1,252,706	0	0	0
22 USE OF GOODS AND SERVICES	239,480	665,221	525,711	585,569	769,039	765,433
221101 Foreign Travel-Means of travel	2,602	2,500	1,976	5,000	6,567	6,536
221102 Foreign Travel-Daily Subsistance Allowance	4,078	6,500	5,137	5,000	6,567	6,536

406 MINISTRY OF TRANSPORT

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221104 Domestic Travel-Means of Travel	3,000	21,688	17,140	13,500	17,730	17,647
221105 Domestic Travel-Daily Subsistance Allowance	10,750	49,301	38,961	25,500	33,490	33,333
221201 Electricity	1,215	48,000	37,934	18,000	23,640	23,529
221202 Water and Sewage	2,000	632	499	3,000	3,940	3,921
221203 Telecommunications, Internet, Postage & Courier	5,144	0	0	0	0	0
221208 Internet Provider Services	0	19,800	15,647	14,000	18,386	18,300
221209 Scratch-Cards	0	5,200	4,109	0	0	0
221303 Office Building Rental and Lease	3,000	13,000	10,274	3,000	3,940	3,921
221401 Fuel and Lubricants - Vehicles	18,016	83,860	66,273	120,000	157,598	156,859
221402 Fuel and Lubricants – Generator	11,345	42,750	33,785	70,000	91,932	91,501
221501 Repair and Maintenance–Civil	0	58,400	46,152	38,000	49,906	49,672
221502 Repairs and Maintenance - Vehicles	6,588	27,710	21,899	7,000	9,193	9,150
221503 Repairs and Maintenance–Generators	0	640	506	4,000	5,253	5,229
221504 Repairs and Maintenance, Machinery, Equipment	0	3,925	3,102	5,000	6,567	6,536
221601 Cleaning Materials and Services	2,092	2,092	1,653	15,000	19,700	19,607
221602 Stationery	22,170	29,425	23,254	80,000	105,066	104,573
221603 Printing, Binding and Publications Services	15,000	37,500	29,635	10,500	13,790	13,725
221605 Computer Supplies and ICT Services	0	34,300	27,107	13,000	17,073	16,993
221606 Other Office Materials and Consumable	0	0	0	23,069	30,297	30,155
221608 Repair and Maintenance of computer Hardawre	0	10,000	7,903	0	0	0
221609 Maintenance of Computer Software	0	5,000	3,951	0	0	0
221610 Computer Software Renewal License	0	5,000	3,951	0	0	0
221611 Maintenance of Telecommunication Equipment	0	7,000	5,532	0	0	0
221613 Subscription for Satellite, Cable Provider Services	0	2,160	1,707	0	0	0
221615 Infrastructure as-a- service	0	4,614	3,646	0	0	0
221617 Other ICT Services	0	10,000	7,903	0	0	0
221618 Computer Supplies, Parts and Cabling	0	10,000	7,903	0	0	0
221701 Consultancy Services	96,200	96,200	76,025	106,000	139,212	138,559
222101 Celebrations, Commemorations and State Visit	0	19,999	15,805	5,000	6,567	6,536
222108 Advertising and Public Relations	0	3,025	2,391	2,000	2,627	2,614
222109 Operational Expenses	36,000	0	0	0	0	0
223106 Vehicle Insurance	0	5,000	3,951	0	0	0

406 MINISTRY OF TRANSPORT

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
26 GRANTS	0	40,000	29,178	40,000	34,790	41,127
263125 REVENUE ENHANCEMENT	0	40,000	29,178	40,000	34,790	41,127
31 NON-FINANCIAL ASSETS	0	9,551	3,256	0	0	0
312309 Other ICT Equipment	0	9,551	3,256	0	0	0
Total	1,726,378	2,438,286	2,311,867	2,072,817	2,251,077	2,253,808

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,726,378	2,438,286	2,311,867	2,072,817	2,251,077	2,253,808
	Total	1,726,378	2,438,286	2,311,867	2,072,817	2,251,077	2,253,808

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Land Transport and Rail Transp	477,558	821,832	765,836	500,255	561,020	566,060
21 COMPENSATION OF EMPLOYEES	422,488	541,634	551,127	249,686	249,686	249,686
22 USE OF GOODS AND SERVICES	55,070	230,647	182,275	210,569	276,544	275,247
26 GRANTS	0	40,000	29,178	40,000	34,790	41,127
31 NON-FINANCIAL ASSETS	0	9,551	3,256	0	0	0
Total	477,558	821,832	765,836	500,255	561,020	566,060

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 LAND TRANSPORT AND RAIL TRANSP	477,558	821,832	765,836	500,255	561,020	566,060
21 COMPENSATION OF EMPLOYEES	422,488	541,634	551,127	249,686	249,686	249,686
211101 Basic Salary - Civil Service	138,686	249,686	254,062	249,686	249,686	249,686
211110 General Allowance	283,802	291,948	297,065	0	0	0
22 USE OF GOODS AND SERVICES	55,070	230,647	182,275	210,569	276,544	275,247
221104 Domestic Travel-Means of Travel	1,750	5,788	4,574	6,500	8,537	8,497
221105 Domestic Travel-Daily Subsistance Allowance	7,500	12,300	9,720	10,500	13,790	13,725
221203 Telecommunications, Internet, Postage & Courier	4,090	0	0	0	0	0
221208 Internet Provider Services	0	4,000	3,161	9,000	11,820	11,764
221303 Office Building Rental and Lease	3,000	13,000	10,274	3,000	3,940	3,921
221401 Fuel and Lubricants - Vehicles	14,207	48,860	38,613	60,000	78,799	78,430
221402 Fuel and Lubricants – Generator	135	10,000	7,903	35,000	45,966	45,751
221501 Repair and Maintenance-Civil	0	40,000	31,611	10,000	13,133	13,072

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221502	Repairs and Maintenance - Vehicles	2,888	0	0	5,000	6,567	6,536
221602	Stationery	9,000	24,425	19,303	45,000	59,099	58,822
221603	Printing, Binding and Publications Services	2,500	18,500	14,620	3,500	4,597	4,575
221606	Other Office Materials and Consumable	0	0	0	23,069	30,297	30,155
221608	Repair and Maintenance of computer Hardawre	0	10,000	7,903	0	0	0
221609	Maintenance of Computer Software	0	5,000	3,951	0	0	0
221610	Computer Software Renewal License	0	5,000	3,951	0	0	0
221611	Maintenance of Telecommunication Equipment	0	7,000	5,532	0	0	0
221613	Subscription for Satellite, Cable Provider Services	0	2,160	1,707	0	0	0
221615	Infrastructure as-a- service	0	4,614	3,646	0	0	0
221617	Other ICT Services	0	10,000	7,903	0	0	0
221618	Computer Supplies, Parts and Cabling	0	10,000	7,903	0	0	0
222109	Operational Expenses	10,000	0	0	0	0	0
26 GRANTS		0	40,000	29,178	40,000	34,790	41,127
263125	REVENUE ENHANCEMENT	0	40,000	29,178	40,000	34,790	41,127
31 NON-FINANCIAL ASSETS		0	9,551	3,256	0	0	0
312309	Other ICT Equipment	0	9,551	3,256	0	0	0
Total		477,558	821,832	765,836	500,255	561,020	566,060

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0300	Administration and Management	1,248,820	1,616,454	1,546,031	1,572,562	1,690,057	1,687,747
21	COMPENSATION OF EMPLOYEES	1,064,410	1,181,880	1,202,595	1,197,562	1,197,562	1,197,562
22	USE OF GOODS AND SERVICES	184,410	434,574	343,436	375,000	492,495	490,185
Total		1,248,820	1,616,454	1,546,031	1,572,562	1,690,057	1,687,747

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
		1,248,820	1,616,454	1,546,031	1,572,562	1,690,057	1,687,747
0300	ADMINISTRATION AND MANAGEMENT						
21 COMPENSATION OF EMPLOYEES		1,064,410	1,181,880	1,202,595	1,197,562	1,197,562	1,197,562
211101	Basic Salary - Civil Service	244,200	242,700	246,954	1,197,562	1,197,562	1,197,562
211110	General Allowance	820,210	939,180	955,641	0	0	0
22 USE OF GOODS AND SERVICES		184,410	434,574	343,436	375,000	492,495	490,185
221101	Foreign Travel-Means of travel	2,602	2,500	1,976	5,000	6,567	6,536
221102	Foreign Travel-Daily Subsistence Allowance	4,078	6,500	5,137	5,000	6,567	6,536
221103	Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221104	Domestic Travel-Means of Travel	1,250	15,900	12,566	7,000	9,193	9,150
221105	Domestic Travel-Daily Subsistence Allowance	3,250	37,001	29,241	15,000	19,700	19,607
221201	Electricity	1,215	48,000	37,934	18,000	23,640	23,529
221202	Water and Sewage	2,000	632	499	3,000	3,940	3,921
221203	Telecommunications, Internet, Postage & Courier	1,054	0	0	0	0	0
221208	Internet Provider Services	0	15,800	12,486	5,000	6,567	6,536
221209	Scratch-Cards	0	5,200	4,109	0	0	0
221401	Fuel and Lubricants - Vehicles	3,809	35,000	27,660	60,000	78,799	78,430
221402	Fuel and Lubricants – Generator	11,210	32,750	25,882	35,000	45,966	45,751
221501	Repair and Maintenance–Civil	0	18,400	14,541	28,000	36,773	36,600
221502	Repairs and Maintenance - Vehicles	3,700	27,710	21,899	2,000	2,627	2,614
221503	Repairs and Maintenance–Generators	0	640	506	4,000	5,253	5,229
221504	Repairs and Maintenance, Machinery, Equipment	0	3,925	3,102	5,000	6,567	6,536
221601	Cleaning Materials and Services	2,092	2,092	1,653	15,000	19,700	19,607
221602	Stationery	13,170	5,000	3,951	35,000	45,966	45,751
221603	Printing, Binding and Publications Services	12,500	19,000	15,015	7,000	9,193	9,150
221605	Computer Supplies and ICT Services	0	34,300	27,107	13,000	17,073	16,993
221701	Consultancy Services	96,200	96,200	76,025	106,000	139,212	138,559
222101	Celebrations, Commemorations and State Visit	0	19,999	15,805	5,000	6,567	6,536
222108	Advertising and Public Relations	0	3,025	2,391	2,000	2,627	2,614
222109	Operational Expenses	26,000	0	0	0	0	0
223106	Vehicle Insurance	0	5,000	3,951	0	0	0
Total		1,248,820	1,616,454	1,546,031	1,572,562	1,690,057	1,687,747

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 (FY2018-19):

Rehabilitated and maintained Lot #1 (4.9km): Small St. Michael - Tusa Field - U Curve; New Georgia Gulf - Barnesville Estate(Area F) Works are currently on-going; Lot #2 (5.4km): Arch Bishop Michael Francis Road, Voka Mission Road, Logan Town Broad Street Works are all currently ongoing with over 66% of the works completed; Lot #3 (6.5km): Pipeline to Johnsonville Road works are currently ongoing with 40% of the works completed; Lot # 4 (10km): ELWA-Rehab Community Roads Works are currently ongoing with about 50% of the works completed; Lot # 5 (8.3km): Gbarnga Broad Street, Chugbor Road, Buchanan Fair Ground Road, Rehab Community Road, and Key Hole Road Works are all currently ongoing with about 51% of the works completed

Objectives (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				629	629	629
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	2,786,459	2,987,438	3,039,801	2,686,137	2,686,137	2,686,137
22 USE OF GOODS AND SERVICES	1,841,869	4,250,824	3,359,353	602,990	791,919	788,205
26 GRANTS	0	586,764	428,019	0	0	0
31 NON-FINANCIAL ASSETS	3,825,492	40,258,851	13,723,893	22,300,000	15,298,023	19,240,629
Total	8,453,820	48,083,877	20,551,066	25,589,127	18,776,079	22,714,971
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Design and Supervision	367,798	346,024	345,859	500	500	500
200 Construction Services	5,055,935	14,309,970	6,622,040	0	0	0
300 Highway Maintenance	658,174	650,357	648,016	0	0	0
400 Planning and Programming	175,414	166,827	167,505	0	0	0
500 Rural Development and Communit	396,699	384,655	387,226	0	0	0
600 Administration and Management	1,799,800	32,226,044	12,380,420	25,588,627	25,588,627	25,588,627
Total	8,453,820	48,083,877	20,551,066	25,589,127	18,776,079	22,714,971
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1015 RAP Payments for Sanniquellie Luogatua Road	141,492	0	0	0	0	0

409 MINISTRY OF PUBLIC WORKS

Code	Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
1045	National Road Fund	0	29,663,236	10,111,940	22,300,000	15,298,023	19,240,629
5502	Rural Road Maintenance	2,000,000	0	0	0	0	0
	Total	2,141,492	29,663,236	10,111,940	22,300,000	15,298,023	19,240,629
	Grand Total (GoL and Donor)	2,141,492	29,663,236	10,111,940	22,300,000	15,298,023	19,240,629
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES		2,786,459	2,987,438	3,039,801	2,686,137	2,686,137	2,686,137
211101	Basic Salary - Civil Service	879,768	879,768	895,189	2,686,137	2,686,137	2,686,137
211110	General Allowance	1,506,691	1,673,145	1,702,471	0	0	0
211127	Non-professionals (Casual Workers)	400,000	434,525	442,141	0	0	0
22 USE OF GOODS AND SERVICES		1,841,869	4,250,824	3,359,353	602,990	791,919	788,205
221101	Foreign Travel-Means of travel	6,525	10,000	7,903	7,250	9,522	9,477
221102	Foreign Travel-Daily Subsistance Allowance	5,758	5,000	3,951	2,500	3,283	3,268
221103	Foreign Travel-Incidental Allowance	2,520	1,250	988	1,250	1,642	1,634
221104	Domestic Travel-Means of Travel	25,000	11,400	9,008	11,400	14,972	14,902
221105	Domestic Travel-Daily Subsistance Allowance	65,000	20,400	16,123	17,450	22,917	22,810
221106	Domestic Travel - Incidental	1,000	1,000	790	1,000	1,313	1,307
221201	Electricity	50,000	25,000	19,757	5,000	6,567	6,536
221202	Water and Sewage	10,000	10,000	7,903	2,000	2,627	2,614
221203	Telecommunications, Internet, Postage & Courier	8,667	0	0	0	0	0
221208	Internet Provider Services	0	7,500	5,927	0	0	0
221209	Scratch-Cards	0	2,900	2,292	0	0	0
221401	Fuel and Lubricants - Vehicles	51,974	47,976	37,915	15,000	19,700	19,607
221402	Fuel and Lubricants – Generator	27,954	25,778	20,372	3,000	3,940	3,921
221501	Repair and Maintenance–Civil	0	30,000	23,708	0	0	0
221502	Repairs and Maintenance - Vehicles	68,400	41,040	32,433	10,000	13,133	13,072
221504	Repairs and Maintenance, Machinery, Equipment	0	35,000	27,659	0	0	0
221602	Stationery	22,412	10,111	7,990	10,111	13,279	13,217
221603	Printing, Binding and Publications Services	38,000	7,600	6,006	1,000	1,313	1,307
221604	Newspapers, Books and Periodicals	0	6,000	4,742	0	0	0
221606	Other Office Materials and Consumable	0	15,040	11,886	0	0	0
221701	Consultancy Services	518,925	461,990	365,103	511,990	672,407	669,253
221804	Uniforms and Specialized Cloth	0	7,500	5,927	0	0	0
221907	Scholarships – Local	0	15,000	11,854	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222101 Celebrations, Commemorations and State Visit	65,000	35,000	27,660	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	2,000	5,000	3,951	0	0	0
222104 Equipment and Household Materials	0	2,500	1,976	500	657	654
222121 Other Legal Fees	0	5,000	3,951	3,539	4,648	4,626
222153 Road Maintenance Fund	872,734	3,350,839	2,648,112	0	0	0
223106 Vehicle Insurance	0	55,000	43,466	0	0	0
26 GRANTS	0	586,764	428,019	0	0	0
265511 National Road Fund Secretarial	0	586,764	428,019	0	0	0
31 NON-FINANCIAL ASSETS	3,825,492	40,258,851	13,723,893	22,300,000	15,298,023	19,240,629
312103 Roads and Bridges	1,684,000	10,595,615	3,611,953	0	0	0
312401 Other Fixed Assets	2,141,492	29,663,236	10,111,940	22,300,000	15,298,023	19,240,629
Total	8,453,820	48,083,877	20,551,066	25,589,127	18,776,079	22,714,971

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	8,453,820	48,083,877	20,551,066	25,589,127	18,776,079	22,714,971
	Total	8,453,820	48,083,877	20,551,066	25,589,127	18,776,079	22,714,971

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Design and Supervision	367,798	346,024	345,859	500	657	654
21 COMPENSATION OF EMPLOYEES	318,608	318,608	324,193	0	0	0
22 USE OF GOODS AND SERVICES	49,190	27,416	21,666	500	657	654
Total	367,798	346,024	345,859	500	657	654

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 DESIGN AND SUPERVISION	367,798	346,024	345,859	500	657	654
21 COMPENSATION OF EMPLOYEES	318,608	318,608	324,193	0	0	0
211101 Basic Salary - Civil Service	181,858	181,858	185,046	0	0	0
211110 General Allowance	136,750	136,750	139,147	0	0	0
22 USE OF GOODS AND SERVICES	49,190	27,416	21,666	500	657	654
221104 Domestic Travel-Means of Travel	4,500	900	711	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	10,000	2,000	1,581	0	0	0
221402 Fuel and Lubricants – Generator	9,750	9,000	7,113	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221502	Repairs and Maintenance - Vehicles	15,200	9,120	7,207	0	0	0
221602	Stationery	4,740	1,896	1,498	0	0	0
221603	Printing, Binding and Publications Services	5,000	1,000	790	0	0	0
221606	Other Office Materials and Consumable	0	1,000	790	0	0	0
222104	Equipment and Household Materials	0	2,500	1,976	500	657	654
Total		367,798	346,024	345,859	500	657	654
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	Construction Services	5,055,935	14,309,970	6,622,040	0	0	0
21	COMPENSATION OF EMPLOYEES	328,699	328,699	334,460	0	0	0
22	USE OF GOODS AND SERVICES	901,744	3,385,656	2,675,627	0	0	0
31	NON-FINANCIAL ASSETS	3,825,492	10,595,615	3,611,953	0	0	0
Total		5,055,935	14,309,970	6,622,040	0	0	0
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	CONSTRUCTION SERVICES	5,055,935	14,309,970	6,622,040	0	0	0
21	COMPENSATION OF EMPLOYEES	328,699	328,699	334,460	0	0	0
211101	Basic Salary - Civil Service	72,000	72,000	73,262	0	0	0
211110	General Allowance	256,699	256,699	261,198	0	0	0
22	USE OF GOODS AND SERVICES	901,744	3,385,656	2,675,627	0	0	0
221104	Domestic Travel-Means of Travel	2,500	500	395	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	15,000	3,000	2,371	0	0	0
221402	Fuel and Lubricants – Generator	3,820	3,500	2,766	0	0	0
221501	Repair and Maintenance–Civil	0	15,000	11,854	0	0	0
221502	Repairs and Maintenance - Vehicles	5,320	3,192	2,523	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	7,500	5,927	0	0	0
221602	Stationery	2,370	948	749	0	0	0
221606	Other Office Materials and Consumable	0	1,177	930	0	0	0
222153	Road Maintenance Fund	872,734	3,350,839	2,648,112	0	0	0
31	NON-FINANCIAL ASSETS	3,825,492	10,595,615	3,611,953	0	0	0
312103	Roads and Bridges	1,684,000	10,595,615	3,611,953	0	0	0
312401	Other Fixed Assets	2,141,492	0	0	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
Total	5,055,935	14,309,970	6,622,040	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 Highway Maintenance	658,174	650,357	648,016	0	0	0
21 COMPENSATION OF EMPLOYEES	589,890	589,890	600,230	0	0	0
22 USE OF GOODS AND SERVICES	68,284	60,467	47,786	0	0	0
Total	658,174	650,357	648,016	0	0	0
 						
OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 HIGHWAY MAINTENANCE	658,174	650,357	648,016	0	0	0
21 COMPENSATION OF EMPLOYEES	589,890	589,890	600,230	0	0	0
211101 Basic Salary - Civil Service	314,000	314,000	319,504	0	0	0
211110 General Allowance	275,890	275,890	280,726	0	0	0
22 USE OF GOODS AND SERVICES	68,284	60,467	47,786	0	0	0
221104 Domestic Travel-Means of Travel	4,000	800	632	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	9,000	1,800	1,423	0	0	0
221401 Fuel and Lubricants - Vehicles	25,287	23,342	18,447	0	0	0
221402 Fuel and Lubricants – Generator	8,125	7,500	5,927	0	0	0
221502 Repairs and Maintenance - Vehicles	15,200	9,120	7,207	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	15,000	11,854	0	0	0
221602 Stationery	3,722	1,489	1,177	0	0	0
221603 Printing, Binding and Publications Services	2,950	590	466	0	0	0
221606 Other Office Materials and Consumable	0	826	653	0	0	0
Total	658,174	650,357	648,016	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0400 Planning and Programming	175,414	166,827	167,505	0	0	0
21 COMPENSATION OF EMPLOYEES	156,947	156,947	159,698	0	0	0
22 USE OF GOODS AND SERVICES	18,467	9,880	7,807	0	0	0
Total	175,414	166,827	167,505	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0400	PLANNING AND PROGRAMMING	175,414	166,827	167,505	0	0	0
21	COMPENSATION OF EMPLOYEES	156,947	156,947	159,698	0	0	0
211101	Basic Salary - Civil Service	48,000	48,000	48,841	0	0	0
211110	General Allowance	108,947	108,947	110,857	0	0	0
22	USE OF GOODS AND SERVICES	18,467	9,880	7,807	0	0	0
221104	Domestic Travel-Means of Travel	2,000	400	316	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	8,000	1,600	1,264	0	0	0
221203	Telecommunications, Internet, Postage & Courier	667	0	0	0	0	0
221208	Internet Provider Services	0	800	632	0	0	0
221502	Repairs and Maintenance - Vehicles	3,800	2,280	1,802	0	0	0
221603	Printing, Binding and Publications Services	4,000	800	632	0	0	0
221606	Other Office Materials and Consumable	0	4,000	3,161	0	0	0
Total		175,414	166,827	167,505	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 Rural Development and Communit	396,699	384,655	387,226	0	0	0
21 COMPENSATION OF EMPLOYEES	366,303	366,303	372,723	0	0	0
22 USE OF GOODS AND SERVICES	30,396	18,352	14,503	0	0	0
Total	396,699	384,655	387,226	0	0	0

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0500 RURAL DEVELOPMENT AND COMMUNIT	396,699	384,655	387,226	0	0	0
21 COMPENSATION OF EMPLOYEES	366,303	366,303	372,723	0	0	0
211101 Basic Salary - Civil Service	130,304	130,304	132,588	0	0	0
211110 General Allowance	235,999	235,999	240,135	0	0	0
22 USE OF GOODS AND SERVICES	30,396	18,352	14,503	0	0	0
221104 Domestic Travel-Means of Travel	4,000	800	632	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	10,000	2,000	1,581	0	0	0
221402 Fuel and Lubricants – Generator	5,416	5,000	3,951	0	0	0
221502 Repairs and Maintenance - Vehicles	7,600	4,560	3,604	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	5,000	3,951	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221602 Stationery	1,580	632	499	0	0	0
221603 Printing, Binding and Publications Services	1,800	360	285	0	0	0
Total	396,699	384,655	387,226	0	0	0
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0600 Administration and Management	1,799,800	32,226,044	12,380,420	25,588,627	18,775,422	22,714,318
21 COMPENSATION OF EMPLOYEES	1,026,012	1,226,991	1,248,497	2,686,137	2,686,137	2,686,137
22 USE OF GOODS AND SERVICES	773,788	749,053	591,964	602,490	791,262	787,551
26 GRANTS	0	586,764	428,019	0	0	0
31 NON-FINANCIAL ASSETS	0	29,663,236	10,111,940	22,300,000	15,298,023	19,240,629
Total	1,799,800	32,226,044	12,380,420	25,588,627	18,775,422	22,714,318
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0600 ADMINISTRATION AND MANAGEMENT	1,799,800	32,226,044	12,380,420	25,588,627	18,775,422	22,714,318
21 COMPENSATION OF EMPLOYEES	1,026,012	1,226,991	1,248,497	2,686,137	2,686,137	2,686,137
211101 Basic Salary - Civil Service	133,606	133,606	135,948	2,686,137	2,686,137	2,686,137
211110 General Allowance	492,406	658,860	670,408	0	0	0
211127 Non-professionals (Casual Workers)	400,000	434,525	442,141	0	0	0
22 USE OF GOODS AND SERVICES	773,788	749,053	591,964	602,490	791,262	787,551
221101 Foreign Travel-Means of travel	6,525	10,000	7,903	7,250	9,522	9,477
221102 Foreign Travel-Daily Subsistence Allowance	5,758	5,000	3,951	2,500	3,283	3,268
221103 Foreign Travel-Incidental Allowance	2,520	1,250	988	1,250	1,642	1,634
221104 Domestic Travel-Means of Travel	8,000	8,000	6,322	11,400	14,972	14,902
221105 Domestic Travel-Daily Subsistence Allowance	13,000	10,000	7,903	17,450	22,917	22,810
221106 Domestic Travel - Incidental	1,000	1,000	790	1,000	1,313	1,307
221201 Electricity	50,000	25,000	19,757	5,000	6,567	6,536
221202 Water and Sewage	10,000	10,000	7,903	2,000	2,627	2,614
221203 Telecommunications, Internet, Postage & Courier	8,000	0	0	0	0	0
221208 Internet Provider Services	0	6,700	5,295	0	0	0
221209 Scratch-Cards	0	2,900	2,292	0	0	0
221401 Fuel and Lubricants - Vehicles	26,687	24,634	19,468	15,000	19,700	19,607
221402 Fuel and Lubricants – Generator	843	778	615	3,000	3,940	3,921

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221501 Repair and Maintenance–Civil	0	15,000	11,854	0	0	0
221502 Repairs and Maintenance - Vehicles	21,280	12,768	10,090	10,000	13,133	13,072
221504 Repairs and Maintenance, Machinery, Equipment	0	7,500	5,927	0	0	0
221602 Stationery	10,000	5,146	4,067	10,111	13,279	13,217
221603 Printing, Binding and Publications Services	24,250	4,850	3,833	1,000	1,313	1,307
221604 Newspapers, Books and Periodicals	0	6,000	4,742	0	0	0
221606 Other Office Materials and Consumable	0	8,037	6,352	0	0	0
221701 Consultancy Services	518,925	461,990	365,103	511,990	672,407	669,253
221804 Uniforms and Specialized Cloth	0	7,500	5,927	0	0	0
221907 Scholarships – Local	0	15,000	11,854	0	0	0
222101 Celebrations, Commemorations and State Visit	65,000	35,000	27,660	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	2,000	5,000	3,951	0	0	0
222121 Other Legal Fees	0	5,000	3,951	3,539	4,648	4,626
223106 Vehicle Insurance	0	55,000	43,466	0	0	0
26 GRANTS	0	586,764	428,019	0	0	0
265511 National Road Fund Secretarial	0	586,764	428,019	0	0	0
31 NON-FINANCIAL ASSETS	0	29,663,236	10,111,940	22,300,000	15,298,023	19,240,629
312401 Other Fixed Assets	0	29,663,236	10,111,940	22,300,000	15,298,023	19,240,629
Total	1,799,800	32,226,044	12,380,420	25,588,627	18,775,422	22,714,318

Summary of Allocations by Department and Economic Classification

415 NATIONAL TRANSIT AUTHORITY

Mission:

The National Transit Authority 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 national transit system involving private participation of small, medium, and large companies to ensure reliable movement of people and goods at affordable costs.

Achievements (FY2018-19):

Provided transportation services on 17 different routes in Monrovia and between Monrovia and six other counties: Bomi, Bong, Grand Bassa, Grand Cape Mount, Margibi and Nimba; procured essential spare parts for the fleet thus ensuring continued maintenance service of old and new buses consistent with the bus service manual

Objectives (FY2019-20):

Maintain transit services on 17 routes in Monrovia and nine (9) counties and endeavor to increase the number of pliable routes; procure essential spare parts to ensure regular and on time maintenance service of old and new buses consistent with the bus service manual

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				409	409	409
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,195,636	1,174,092	1,194,671	1,318,816	1,318,816	1,318,816
22 USE OF GOODS AND SERVICES	819,166	404,120	319,369	202,060	265,369	264,125
31 NON-FINANCIAL ASSETS	0	40,000	13,636	0	0	0
Total	2,014,802	1,618,212	1,527,676	1,520,876	1,584,185	1,582,941
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	2,014,802	1,618,212	1,527,676	1,520,876	1,520,876	1,520,876
Total	2,014,802	1,618,212	1,527,676	1,520,876	1,584,185	1,582,941
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1037 Capacity Building Fund	0	40,000	13,636	0	0	0
Total	0	40,000	13,636	0	0	0
Grand Total (GoL and Donor)	0	40,000	13,636	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,195,636	1,174,092	1,194,671	1,318,816	1,318,816	1,318,816
211101 Basic Salary - Civil Service	1,195,636	1,174,092	1,194,671	1,318,816	1,318,816	1,318,816
22 USE OF GOODS AND SERVICES	819,166	404,120	319,369	202,060	265,369	264,125
221401 Fuel and Lubricants - Vehicles	266,166	266,000	210,215	172,060	225,970	224,910
221502 Repairs and Maintenance - Vehicles	228,000	138,120	109,154	30,000	39,400	39,215
222109 Operational Expenses	325,000	0	0	0	0	0

415 NATIONAL TRANSIT AUTHORITY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
31 NON-FINANCIAL ASSETS	0	40,000	13,636	0	0	0
312401 Other Fixed Assets	0	40,000	13,636	0	0	0
Total	2,014,802	1,618,212	1,527,676	1,520,876	1,584,185	1,582,941

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	2,014,802	1,618,212	1,527,676	1,520,876	1,584,185	1,582,941
	Total	2,014,802	1,618,212	1,527,676	1,520,876	1,584,185	1,582,941

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	2,014,802	1,618,212	1,527,676	1,520,876	1,584,185	1,582,941
21 COMPENSATION OF EMPLOYEES	1,195,636	1,174,092	1,194,671	1,318,816	1,318,816	1,318,816
22 USE OF GOODS AND SERVICES	819,166	404,120	319,369	202,060	265,369	264,125
31 NON-FINANCIAL ASSETS	0	40,000	13,636	0	0	0
Total	2,014,802	1,618,212	1,527,676	1,520,876	1,584,185	1,582,941

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,014,802	1,618,212	1,527,676	1,520,876	1,584,185	1,582,941
21 COMPENSATION OF EMPLOYEES	1,195,636	1,174,092	1,194,671	1,318,816	1,318,816	1,318,816
211101 Basic Salary - Civil Service	1,195,636	1,174,092	1,194,671	1,318,816	1,318,816	1,318,816
22 USE OF GOODS AND SERVICES	819,166	404,120	319,369	202,060	265,369	264,125
221401 Fuel and Lubricants - Vehicles	266,166	266,000	210,215	172,060	225,970	224,910
221502 Repairs and Maintenance - Vehicles	228,000	138,120	109,154	30,000	39,400	39,215
222109 Operational Expenses	325,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	40,000	13,636	0	0	0
312401 Other Fixed Assets	0	40,000	13,636	0	0	0
Total	2,014,802	1,618,212	1,527,676	1,520,876	1,584,185	1,582,941

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 (FY2018-19):

Fully protected and maintained the Bank's properties

Objectives (FY2019-20):

Protect and maintain the assets/properties of the bank pending its recapitalization by the Government

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				6	6	6
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	117,000	117,000	119,051	63,882	63,882	63,882
Total	117,000	117,000	119,051	63,882	63,882	63,882
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	117,000	117,000	119,051	63,882	63,882	63,882
Total	117,000	117,000	119,051	63,882	63,882	63,882
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	117,000	117,000	119,051	63,882	63,882	63,882
211101 Basic Salary - Civil Service	117,000	117,000	119,051	63,882	63,882	63,882
Total	117,000	117,000	119,051	63,882	63,882	63,882
1.5 Allocations by County						
Code County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00 NATIONWIDE	117,000	117,000	119,051	63,882	63,882	63,882
Total	117,000	117,000	119,051	63,882	63,882	63,882
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	117,000	117,000	119,051	63,882	63,882	63,882
21 COMPENSATION OF EMPLOYEES	117,000	117,000	119,051	63,882	63,882	63,882
Total	117,000	117,000	119,051	63,882	63,882	63,882

419 NATIONAL HOUSING AND SAVINGS BANK

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	117,000	117,000	119,051	63,882	63,882	63,882
21 COMPENSATION OF EMPLOYEES	117,000	117,000	119,051	63,882	63,882	63,882
211101 Basic Salary - Civil Service	117,000	117,000	119,051	63,882	63,882	63,882
Total	117,000	117,000	119,051	63,882	63,882	63,882

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 (FY2018-19):

Established Project Implementation Unit (PIU) for the on-going RIA Runway rehabilitation project and completed the contract tendering for the rehabilitation of the runway.

Objectives (FY2019-20):

Create the enabling environment for the growth and development of the air transportation sector in Liberia and worldwide

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				49	49	49
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	375,989	373,640	380,189	316,608	316,608	316,608
22 USE OF GOODS AND SERVICES	1,244,886	6,465	5,109	3,278	4,305	4,285
31 NON-FINANCIAL ASSETS	0	500,000	170,446	0	0	0
Total	1,620,875	880,105	555,744	319,886	320,913	320,893
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,620,875	880,105	555,744	319,886	319,886	319,886
Total	1,620,875	880,105	555,744	319,886	320,913	320,893
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
	556,321	0	0	0	0	0
1044 Renovation of Executive Lodge Terminal	0	500,000	170,446	0	0	0
Total	556,321	500,000	170,446	0	0	0
Grand Total (GoL and Donor)	556,321	500,000	170,446	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	375,989	373,640	380,189	316,608	316,608	316,608
211101 Basic Salary - Civil Service	341,189	338,840	344,779	316,608	316,608	316,608
211116 Special Allowance	34,800	34,800	35,410	0	0	0
22 USE OF GOODS AND SERVICES	1,244,886	6,465	5,109	3,278	4,305	4,285
221401 Fuel and Lubricants - Vehicles	2,455	0	0	0	0	0
221602 Stationery	7,979	6,465	5,109	3,278	4,305	4,285
222109 Operational Expenses	1,234,452	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	500,000	170,446	0	0	0

429 LIBERIA AIRPORT AUTHORITY

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
312401 Other Fixed Assets	0	500,000	170,446	0	0	0
Total	1,620,875	880,105	555,744	319,886	320,913	320,893
1.5 Allocations by County						
Code County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00 NATIONWIDE	1,620,875	880,105	555,744	319,886	320,913	320,893
Total	1,620,875	880,105	555,744	319,886	320,913	320,893
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	1,620,875	880,105	555,744	319,886	320,913	320,893
21 COMPENSATION OF EMPLOYEES	375,989	373,640	380,189	316,608	316,608	316,608
22 USE OF GOODS AND SERVICES	1,244,886	6,465	5,109	3,278	4,305	4,285
31 NON-FINANCIAL ASSETS	0	500,000	170,446	0	0	0
Total	1,620,875	880,105	555,744	319,886	320,913	320,893
OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,620,875	880,105	555,744	319,886	320,913	320,893
21 COMPENSATION OF EMPLOYEES	375,989	373,640	380,189	316,608	316,608	316,608
211101 Basic Salary - Civil Service	341,189	338,840	344,779	316,608	316,608	316,608
211116 Special Allowance	34,800	34,800	35,410	0	0	0
22 USE OF GOODS AND SERVICES	1,244,886	6,465	5,109	3,278	4,305	4,285
221401 Fuel and Lubricants - Vehicles	2,455	0	0	0	0	0
221602 Stationery	7,979	6,465	5,109	3,278	4,305	4,285
222109 Operational Expenses	1,234,452	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	500,000	170,446	0	0	0
312401 Other Fixed Assets	0	500,000	170,446	0	0	0
Total	1,620,875	880,105	555,744	319,886	320,913	320,893

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE	0	0	0	861	861	861

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	5,170,421	5,200,182	5,291,325	4,530,484	4,530,484	4,530,484
22 USE OF GOODS AND SERVICES	1,633,082	1,925,011	1,521,307	1,326,621	1,742,278	1,734,107
23 CONSUMPTION OF FIXED CAPITAL	14,646	0	0	0	0	0
26 GRANTS	16,920	16,920	12,342	56,000	48,705	57,578
31 NON-FINANCIAL ASSETS	1,200,000	34,000	11,590	0	0	0
Total	8,035,069	7,176,113	6,836,564	5,913,105	6,321,467	6,322,168

Summary by Spending Entity:

SPENDING ENTITY	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
116 National Investment Commission	1,389,188	1,284,953	1,251,725	1,010,221	1,084,582	1,083,120
403 Ministry of Commerce and Industry	2,953,369	1,800,767	1,734,913	1,741,983	1,822,939	1,821,347
408 Ministry of Labour	1,482,160	2,062,745	1,842,741	1,547,215	1,740,107	1,745,044
420 Liberia Industrial Free Zone Authority	50,220	49,482	50,349	23,827	23,827	23,827
422 National Insurance Corporation of Liberia	151,586	139,912	139,577	179,306	184,181	184,085
425 National Lottery Authority	445,660	270,370	261,455	226,838	243,400	243,075
432 National Bureau of Concessions	1,221,526	1,245,085	1,229,620	915,274	951,948	951,227
440 Liberia Intellectual Property Office	341,360	322,799	326,184	268,441	270,484	270,444
Total	8,035,069	7,176,113	6,836,564	5,913,105	6,321,467	6,322,168

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 (FY2018-19):

Reconstructed, upgraded, updated and made interactive and users friendly NIC's website (www.investliberia.gov.lr); completed a new Investor's Guide and is being printed in three different international languages- English, French and Chinese; 51 business delegations visited Liberia and seven non-binding Memorandum of Understandings were signed; secured \$1.2m Grant from the ADB as support to promote investment in the country; reviewed ten (10) concession agreements, four of which were among those recalled from the National Legislature and reviewed by the Special Presidential Review Committee.

Objectives (FY2019-20):

Formulate the National Rail Road Policy and establish the National Rail authority; conduct feasibility and pre-feasibility assessments of Government priority projects; review of existing Public Procurement & Concession Act (PPCA) and other existing laws.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				74	74	74
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,078,900	1,039,614	1,057,836	772,889	772,889	772,889
22 USE OF GOODS AND SERVICES	310,288	245,339	193,889	237,332	311,693	310,231
Total	1,389,188	1,284,953	1,251,725	1,010,221	1,084,582	1,083,120
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,389,188	1,284,953	1,251,725	1,010,221	1,010,221	1,010,221
Total	1,389,188	1,284,953	1,251,725	1,010,221	1,084,582	1,083,120
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,078,900	1,039,614	1,057,836	772,889	772,889	772,889
211101 Basic Salary - Civil Service	1,078,900	1,039,614	1,057,836	772,889	772,889	772,889
22 USE OF GOODS AND SERVICES	310,288	245,339	193,889	237,332	311,693	310,231
221101 Foreign Travel-Means of travel	6,865	2,000	1,581	2,000	2,627	2,614
221102 Foreign Travel-Daily Subsistence Allowance	8,314	2,800	2,213	2,800	3,677	3,660
221103 Foreign Travel-Incidental Allowance	2,009	756	597	756	993	988
221105 Domestic Travel-Daily Subsistence Allowance	10,000	2,000	1,581	2,000	2,627	2,614
221203 Telecommunications, Internet, Postage & Courier	4,951	0	0	0	0	0
221208 Internet Provider Services	0	0	0	15,120	19,857	19,764

116 NATIONAL INVESTMENT COMMISSION

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221209 Scratch-Cards	0	4,260	3,367	4,260	5,595	5,569
221303 Office Building Rental and Lease	150,000	150,000	118,543	125,000	164,165	163,395
221401 Fuel and Lubricants - Vehicles	8,607	6,405	5,062	8,278	10,872	10,821
221402 Fuel and Lubricants – Generator	17,432	15,600	12,328	15,600	20,488	20,392
221501 Repair and Maintenance–Civil	1,500	3,000	2,371	3,000	3,940	3,921
221502 Repairs and Maintenance - Vehicles	11,400	6,840	5,406	6,840	8,983	8,941
221504 Repairs and Maintenance, Machinery, Equipment	1,000	5,400	4,268	5,400	7,092	7,059
221602 Stationery	6,500	4,740	3,746	4,740	6,225	6,196
221701 Consultancy Services	11,700	11,700	9,246	11,700	15,366	15,294
221903 Staff Training – Local	0	4,500	3,556	4,500	5,910	5,882
222103 Food and Catering Services	10,680	5,340	4,220	5,340	7,013	6,980
222109 Operational Expenses	41,330	0	0	0	0	0
222113 Guard and Security Services	18,000	18,000	14,225	18,000	23,640	23,529
223106 Vehicle Insurance	0	1,998	1,579	1,998	2,624	2,612
Total	1,389,188	1,284,953	1,251,725	1,010,221	1,084,582	1,083,120

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,389,188	1,284,953	1,251,725	1,010,221	1,084,582	1,083,120
	Total	1,389,188	1,284,953	1,251,725	1,010,221	1,084,582	1,083,120

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	1,389,188	1,284,953	1,251,725	1,010,221	1,084,582	1,083,120
21 COMPENSATION OF EMPLOYEES	1,078,900	1,039,614	1,057,836	772,889	772,889	772,889
22 USE OF GOODS AND SERVICES	310,288	245,339	193,889	237,332	311,693	310,231
Total	1,389,188	1,284,953	1,251,725	1,010,221	1,084,582	1,083,120

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,389,188	1,284,953	1,251,725	1,010,221	1,084,582	1,083,120
21 COMPENSATION OF EMPLOYEES	1,078,900	1,039,614	1,057,836	772,889	772,889	772,889
211101 Basic Salary - Civil Service	1,078,900	1,039,614	1,057,836	772,889	772,889	772,889
22 USE OF GOODS AND SERVICES	310,288	245,339	193,889	237,332	311,693	310,231
221101 Foreign Travel-Means of travel	6,865	2,000	1,581	2,000	2,627	2,614
221102 Foreign Travel-Daily Subsistance Allowance	8,314	2,800	2,213	2,800	3,677	3,660

116 NATIONAL INVESTMENT COMMISSION

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221103 Foreign Travel-Incidental Allowance	2,009	756	597	756	993	988
221105 Domestic Travel-Daily Subsistance Allowance	10,000	2,000	1,581	2,000	2,627	2,614
221203 Telecommunications, Internet, Postage & Courier	4,951	0	0	0	0	0
221208 Internet Provider Services	0	0	0	15,120	19,857	19,764
221209 Scratch-Cards	0	4,260	3,367	4,260	5,595	5,569
221303 Office Building Rental and Lease	150,000	150,000	118,543	125,000	164,165	163,395
221401 Fuel and Lubricants - Vehicles	8,607	6,405	5,062	8,278	10,872	10,821
221402 Fuel and Lubricants – Generator	17,432	15,600	12,328	15,600	20,488	20,392
221501 Repair and Maintenance–Civil	1,500	3,000	2,371	3,000	3,940	3,921
221502 Repairs and Maintenance - Vehicles	11,400	6,840	5,406	6,840	8,983	8,941
221504 Repairs and Maintenance, Machinery, Equipment	1,000	5,400	4,268	5,400	7,092	7,059
221602 Stationery	6,500	4,740	3,746	4,740	6,225	6,196
221701 Consultancy Services	11,700	11,700	9,246	11,700	15,366	15,294
221903 Staff Training – Local	0	4,500	3,556	4,500	5,910	5,882
222103 Food and Catering Services	10,680	5,340	4,220	5,340	7,013	6,980
222109 Operational Expenses	41,330	0	0	0	0	0
222113 Guard and Security Services	18,000	18,000	14,225	18,000	23,640	23,529
223106 Vehicle Insurance	0	1,998	1,579	1,998	2,624	2,612
Total	1,389,188	1,284,953	1,251,725	1,010,221	1,084,582	1,083,120

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 (FY2018-19):

Provided conformity assessment testing services to the Ministry which detected and dumped two major contaminated food products-fish and pig feet; confiscated and dumped 2,754 barrels of pig feet; trained and deployed seventy-five inspectors at various points of entries in the country; generated \$1,807,250 Liberian Dollars and US\$10,000 through the National Standards Laboratory as revenue; generated \$2,711,371 Liberian Dollars and US\$1,000 through the Liberia Business Registry as revenue; monitored compliance of three products (Salt, vegetable oil and wheat flour) against national fortification regulations of the National Fortification Alliance; hosted the first edition of the National Quality Award of Liberia; facilitated the adoption of 69 Liberia standards and final validation of the National Standards Acts; trained twenty-seven (27) employees of the Ministry through UNIDO; facilitated the adoption of three (3) ECOWAS food standards, fifteen (15) codex food standards and fifty (50) Standards on Electro-Technical products through the National Standards Laboratory.

Objectives (FY2019-20):

Collect, evaluate and publish data on commerce and trade; promote sound development of foreign and domestic trade; issue permits for the importation and exportation of essential goods; implement efficient and effective trade management system including pre-shipment inspection of imports and exports; regulate the pricing regime and monitor markets related to sensitive commodities.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				412	412	412
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,340,952	1,372,098	1,396,146	1,483,603	1,483,603	1,483,603
22 USE OF GOODS AND SERVICES	412,417	428,669	338,767	258,380	339,336	337,744
31 NON-FINANCIAL ASSETS	1,200,000	0	0	0	0	0
Total	2,953,369	1,800,767	1,734,913	1,741,983	1,822,939	1,821,347
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Bureau of Trade Services	338,760	338,760	344,697	449,760	449,760	449,760
101 Liberia Business Registry	232,894	307,454	268,199	42,260	42,260	42,260
200 Bureau of Industrial Services	422,106	408,172	411,998	393,534	393,534	393,534
300 Bureau of Administration and Management	851,345	639,975	602,068	856,429	856,429	856,429
500 Small Business Administration	1,108,264	106,406	107,951	0	0	0
Total	2,953,369	1,800,767	1,734,913	1,741,983	1,822,939	1,821,347
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Government of Liberia Funded Projects						
1007 Stimulus credit line for the Private	1,000,000	0	0	0	0	0
1016 Repairs & maintenance of Public buses	200,000	0	0	0	0	0
Total	1,200,000	0	0	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

Grand Total (GoL and Donor)	1,200,000	0	0	0	0	0
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Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,340,952	1,372,098	1,396,146	1,483,603	1,483,603	1,483,603
211101 Basic Salary - Civil Service	352,627	352,647	358,827	1,483,603	1,483,603	1,483,603
211110 General Allowance	838,325	869,451	884,690	0	0	0
211126 Professionals	150,000	150,000	152,629	0	0	0
22 USE OF GOODS AND SERVICES	412,417	428,669	338,767	258,380	339,336	337,744
221101 Foreign Travel-Means of travel	14,719	4,163	3,290	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	22,168	5,883	4,649	0	0	0
221103 Foreign Travel-Incidental Allowance	4,208	1,597	1,262	0	0	0
221104 Domestic Travel-Means of Travel	835	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	650	4,500	3,556	0	0	0
221201 Electricity	24,000	13,553	10,711	0	0	0
221203 Telecommunications, Internet, Postage & Courier	20,703	0	0	0	0	0
221208 Internet Provider Services	0	41,904	33,117	0	0	0
221401 Fuel and Lubricants - Vehicles	25,791	15,000	11,853	0	0	0
221402 Fuel and Lubricants – Generator	31,278	20,000	15,805	0	0	0
221502 Repairs and Maintenance - Vehicles	130	10,000	7,903	0	0	0
221601 Cleaning Materials and Services	109	11,133	8,798	0	0	0
221602 Stationery	13,297	14,147	11,180	5,000	6,567	6,536
221603 Printing, Binding and Publications Services	10,370	22,624	17,879	0	0	0
221604 Newspapers, Books and Periodicals	7,575	1,515	1,197	0	0	0
221605 Computer Supplies and ICT Services	0	7,019	5,547	0	0	0
221701 Consultancy Services	224,307	224,307	177,266	224,307	294,587	293,205
221801 Laboratory Consumables	2,664	2,664	2,105	0	0	0
222103 Food and Catering Services	973	520	411	0	0	0
222108 Advertising and Public Relations	0	4,500	3,556	0	0	0
222109 Operational Expenses	0	10,000	7,903	20,433	26,835	26,709
222113 Guard and Security Services	8,640	8,640	6,828	8,640	11,347	11,294
223106 Vehicle Insurance	0	5,000	3,951	0	0	0
31 NON-FINANCIAL ASSETS	1,200,000	0	0	0	0	0
312401 Other Fixed Assets	1,200,000	0	0	0	0	0
Total	2,953,369	1,800,767	1,734,913	1,741,983	1,822,939	1,821,347

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	2,953,369	1,800,767	1,734,913	1,741,983	1,822,939	1,821,347

403 MINISTRY OF COMMERCE AND INDUSTRY

Total	2,953,369	1,800,767	1,734,913	1,741,983	1,822,939	1,821,347
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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	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 Bureau of Trade Services	338,760	338,760	344,697	449,760	449,760	449,760
21 COMPENSATION OF EMPLOYEES	338,760	338,760	344,697	449,760	449,760	449,760
Total	338,760	338,760	344,697	449,760	449,760	449,760

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 BUREAU OF TRADE SERVICES	338,760	338,760	344,697	449,760	449,760	449,760
21 COMPENSATION OF EMPLOYEES	338,760	338,760	344,697	449,760	449,760	449,760
211101 Basic Salary - Civil Service	214,992	214,992	218,760	449,760	449,760	449,760
211110 General Allowance	123,768	123,768	125,937	0	0	0
Total	338,760	338,760	344,697	449,760	449,760	449,760

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0101 Liberia Business Registry	232,894	307,454	268,199	42,260	55,501	55,241
21 COMPENSATION OF EMPLOYEES	111,000	111,000	112,946	0	0	0
22 USE OF GOODS AND SERVICES	121,894	196,454	155,253	42,260	55,501	55,241
Total	232,894	307,454	268,199	42,260	55,501	55,241

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0101 LIBERIA BUSINESS REGISTRY	232,894	307,454	268,199	42,260	55,501	55,241
21 COMPENSATION OF EMPLOYEES	111,000	111,000	112,946	0	0	0
211110 General Allowance	111,000	111,000	112,946	0	0	0
22 USE OF GOODS AND SERVICES	121,894	196,454	155,253	42,260	55,501	55,241
221105 Domestic Travel-Daily Subsistance Allowance	150	4,500	3,556	0	0	0
221201 Electricity	24,000	13,553	10,711	0	0	0
221203 Telecommunications, Internet, Postage & Courier	18,413	0	0	0	0	0
221208 Internet Provider Services	0	40,594	32,081	0	0	0
221401 Fuel and Lubricants - Vehicles	8,950	5,000	3,951	0	0	0
221402 Fuel and Lubricants – Generator	13,621	10,000	7,903	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221502	Repairs and Maintenance - Vehicles	0	10,000	7,903	0	0	0
221601	Cleaning Materials and Services	0	11,000	8,693	0	0	0
221602	Stationery	4,500	10,628	8,399	0	0	0
221603	Printing, Binding and Publications Services	10,000	22,400	17,702	0	0	0
221605	Computer Supplies and ICT Services	0	7,019	5,547	0	0	0
221701	Consultancy Services	33,620	33,620	26,569	33,620	44,154	43,947
222108	Advertising and Public Relations	0	4,500	3,556	0	0	0
222109	Operational Expenses	0	10,000	7,903	0	0	0
222113	Guard and Security Services	8,640	8,640	6,828	8,640	11,347	11,294
223106	Vehicle Insurance	0	5,000	3,951	0	0	0
Total		232,894	307,454	268,199	42,260	55,501	55,241

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	Bureau of Industrial Services	422,106	408,172	411,998	393,534	393,534	393,534
21	COMPENSATION OF EMPLOYEES	393,534	393,534	400,431	393,534	393,534	393,534
22	USE OF GOODS AND SERVICES	28,572	14,638	11,567	0	0	0
Total		422,106	408,172	411,998	393,534	393,534	393,534

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0200	BUREAU OF INDUSTRIAL SERVICES	422,106	408,172	411,998	393,534	393,534	393,534
21	COMPENSATION OF EMPLOYEES	393,534	393,534	400,431	393,534	393,534	393,534
211101	Basic Salary - Civil Service	49,768	49,768	50,640	393,534	393,534	393,534
211110	General Allowance	193,766	193,766	197,162	0	0	0
211126	Professionals	150,000	150,000	152,629	0	0	0
22 USE OF GOODS AND SERVICES		28,572	14,638	11,567	0	0	0
221104	Domestic Travel-Means of Travel	417	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	500	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	1,375	0	0	0	0	0
221208	Internet Provider Services	0	750	593	0	0	0
221401	Fuel and Lubricants - Vehicles	10,050	5,000	3,951	0	0	0
221402	Fuel and Lubricants – Generator	10,866	5,000	3,951	0	0	0
221602	Stationery	2,500	1,000	790	0	0	0
221603	Printing, Binding and Publications Services	200	224	177	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221801 Laboratory Consumables	2,664	2,664	2,105	0	0	0
Total	422,106	408,172	411,998	393,534	393,534	393,534

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 Bureau of Adminisitration and Management	851,345	639,975	602,068	856,429	924,144	922,813
21 COMPENSATION OF EMPLOYEES	392,658	423,804	431,232	640,309	640,309	640,309
22 USE OF GOODS AND SERVICES	258,687	216,171	170,836	216,120	283,835	282,504
31 NON-FINANCIAL ASSETS	200,000	0	0	0	0	0
Total	851,345	639,975	602,068	856,429	924,144	922,813

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 BUREAU OF ADMINISITRATION AND MANAGEMENT	851,345	639,975	602,068	856,429	924,144	922,813
21 COMPENSATION OF EMPLOYEES	392,658	423,804	431,232	640,309	640,309	640,309
211101 Basic Salary - Civil Service	87,867	87,887	89,427	640,309	640,309	640,309
211110 General Allowance	304,791	335,917	341,805	0	0	0
22 USE OF GOODS AND SERVICES	258,687	216,171	170,836	216,120	283,835	282,504
221101 Foreign Travel-Means of travel	14,719	4,163	3,290	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	22,168	5,883	4,649	0	0	0
221103 Foreign Travel-Incidental Allowance	4,208	1,597	1,262	0	0	0
221104 Domestic Travel-Means of Travel	418	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	915	0	0	0	0	0
221208 Internet Provider Services	0	560	443	0	0	0
221401 Fuel and Lubricants - Vehicles	6,791	5,000	3,951	0	0	0
221402 Fuel and Lubricants – Generator	6,791	5,000	3,951	0	0	0
221602 Stationery	4,415	1,766	1,396	5,000	6,567	6,536
221604 Newspapers, Books and Periodicals	7,575	1,515	1,197	0	0	0
221701 Consultancy Services	190,687	190,687	150,697	190,687	250,433	249,259
222109 Operational Expenses	0	0	0	20,433	26,835	26,709
31 NON-FINANCIAL ASSETS	200,000	0	0	0	0	0
312401 Other Fixed Assets	200,000	0	0	0	0	0
Total	851,345	639,975	602,068	856,429	924,144	922,813

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection

403 MINISTRY OF COMMERCE AND INDUSTRY

ECONOMIC CLASSIFICATION		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500	Small Business Administration	1,108,264	106,406	107,951	0	0	0
21	COMPENSATION OF EMPLOYEES	105,000	105,000	106,840	0	0	0
22	USE OF GOODS AND SERVICES	3,264	1,406	1,111	0	0	0
31	NON-FINANCIAL ASSETS	1,000,000	0	0	0	0	0
Total		1,108,264	106,406	107,951	0	0	0
OBJECT OF EXPENDITURE		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0500	SMALL BUSINESS ADMINISTRATION	1,108,264	106,406	107,951	0	0	0
21	COMPENSATION OF EMPLOYEES	105,000	105,000	106,840	0	0	0
211110	General Allowance	105,000	105,000	106,840	0	0	0
22	USE OF GOODS AND SERVICES	3,264	1,406	1,111	0	0	0
221502	Repairs and Maintenance - Vehicles	130	0	0	0	0	0
221601	Cleaning Materials and Services	109	133	105	0	0	0
221602	Stationery	1,882	753	595	0	0	0
221603	Printing, Binding and Publications Services	170	0	0	0	0	0
222103	Food and Catering Services	973	520	411	0	0	0
31	NON-FINANCIAL ASSETS	1,000,000	0	0	0	0	0
312401	Other Fixed Assets	1,000,000	0	0	0	0	0
Total		1,108,264	106,406	107,951	0	0	0

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 (FY2018-19):

Conducted four Employment Services training for 452 college and senior high school students in Buchanan, Tubmanburg, Ganta and Kakata respectively; registered 457 Job Seekers, 258 College graduates and 209 High school vocational/technical institutions; developed project proposal for digitizing the Job seekers records; conducted in-house training for new recruits at the Bureau of Employment Services; conducted training workshops on child labour monitoring system

Objectives (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				178	178	178
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,041,612	1,007,264	1,024,919	852,294	852,294	852,294
22 USE OF GOODS AND SERVICES	408,982	1,004,561	793,890	638,921	839,108	835,172
23 CONSUMPTION OF FIXED CAPITAL	14,646	0	0	0	0	0
26 GRANTS	16,920	16,920	12,342	56,000	48,705	57,578
31 NON-FINANCIAL ASSETS	0	34,000	11,590	0	0	0
Total	1,482,160	2,062,745	1,842,741	1,547,215	1,740,107	1,745,044

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Labour Standards	365,368	371,035	365,983	141,708	141,708	141,708
201 Employment Initiatives	51,846	53,095	41,960	0	0	0
202 Planning and Human Resource	280,180	275,313	273,266	56,075	56,075	56,075
300 Administration and Management	784,766	1,363,302	1,161,532	1,349,432	1,349,432	1,349,432
Total	1,482,160	2,062,745	1,842,741	1,547,215	1,740,107	1,745,044

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,041,612	1,007,264	1,024,919	852,294	852,294	852,294
211101 Basic Salary - Civil Service	303,828	303,831	309,156	852,294	852,294	852,294
211110 General Allowance	717,104	682,753	694,721	0	0	0
211128 Training Stipend	20,680	20,680	21,042	0	0	0

408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
22 USE OF GOODS AND SERVICES	408,982	1,004,561	793,890	638,921	839,108	835,172
221101 Foreign Travel-Means of travel	12,486	35,000	27,660	21,769	28,590	28,456
221102 Foreign Travel-Daily Subsistence Allowance	12,271	43,000	33,982	22,729	29,850	29,710
221103 Foreign Travel-Incidental Allowance	1,279	3,500	2,766	840	1,103	1,098
221104 Domestic Travel-Means of Travel	4,500	16,479	13,023	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	24,280	37,000	29,240	0	0	0
221202 Water and Sewage	3,000	7,500	5,927	0	0	0
221203 Telecommunications, Internet, Postage & Courier	4,000	0	0	0	0	0
221208 Internet Provider Services	0	12,000	9,483	8,000	10,507	10,457
221209 Scratch-Cards	0	13,000	10,274	0	0	0
221302 Residential Property Rental and Lease	0	8,100	6,401	0	0	0
221401 Fuel and Lubricants - Vehicles	39,849	77,679	61,389	0	0	0
221402 Fuel and Lubricants – Generator	21,957	62,000	48,998	4,000	5,253	5,229
221501 Repair and Maintenance–Civil	8,260	33,010	26,087	0	0	0
221502 Repairs and Maintenance - Vehicles	16,700	21,397	16,909	0	0	0
221601 Cleaning Materials and Services	10,000	21,000	16,597	1,112	1,460	1,454
221602 Stationery	13,277	23,045	18,212	1,111	1,459	1,452
221603 Printing, Binding and Publications Services	10,322	20,000	15,806	0	0	0
221606 Other Office Materials and Consumable	0	30,000	23,709	0	0	0
221701 Consultancy Services	195,298	472,248	373,210	579,360	760,885	757,317
221704 Feasibility Studies/Surveys	12,900	12,900	10,195	0	0	0
221907 Scholarships – Local	0	15,000	11,854	0	0	0
221909 Capacity Building	0	10,000	7,903	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,200	3,800	3,003	0	0	0
222103 Food and Catering Services	15,403	10,403	8,221	0	0	0
222104 Equipment and Household Materials	0	2,000	1,581	0	0	0
222109 Operational Expenses	2,000	0	0	0	0	0
223106 Vehicle Insurance	0	14,500	11,460	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	14,646	0	0	0	0	0
232211 Machinery and other Equipment	6,320	0	0	0	0	0
232221 Furniture and Fixtures	8,326	0	0	0	0	0
26 GRANTS	16,920	16,920	12,342	56,000	48,705	57,578
262104 Contributions to International Organization	16,920	16,920	12,342	6,000	5,218	6,169
263167 Transfer Antihuman Trafficking Task	0	0	0	50,000	43,487	51,409
31 NON-FINANCIAL ASSETS	0	34,000	11,590	0	0	0

408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
312202 Transport Equipment- Other	0	10,000	3,409	0	0	0
312203 Furnitures and Fixtures	0	10,000	3,409	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	14,000	4,772	0	0	0
Total	1,482,160	2,062,745	1,842,741	1,547,215	1,740,107	1,745,044

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,482,160	2,062,745	1,842,741	1,547,215	1,740,107	1,745,044
	Total	1,482,160	2,062,745	1,842,741	1,547,215	1,740,107	1,745,044

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Labour Standards	365,368	371,035	365,983	141,708	140,926	141,877
21 COMPENSATION OF EMPLOYEES	324,705	324,708	330,400	135,708	135,708	135,708
22 USE OF GOODS AND SERVICES	23,743	29,407	23,241	0	0	0
26 GRANTS	16,920	16,920	12,342	6,000	5,218	6,169
Total	365,368	371,035	365,983	141,708	140,926	141,877

OBJECT OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 LABOUR STANDARDS	365,368	371,035	365,983	141,708	140,926	141,877
21 COMPENSATION OF EMPLOYEES	324,705	324,708	330,400	135,708	135,708	135,708
211101 Basic Salary - Civil Service	135,705	135,708	138,087	135,708	135,708	135,708
211110 General Allowance	189,000	189,000	192,313	0	0	0
22 USE OF GOODS AND SERVICES	23,743	29,407	23,241	0	0	0
221104 Domestic Travel-Means of Travel	500	1,500	1,185	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	6,000	6,000	4,742	0	0	0
221401 Fuel and Lubricants - Vehicles	6,333	10,000	7,903	0	0	0
221502 Repairs and Maintenance - Vehicles	3,040	3,037	2,400	0	0	0
221601 Cleaning Materials and Services	2,000	2,000	1,581	0	0	0
221602 Stationery	2,370	2,370	1,873	0	0	0
221603 Printing, Binding and Publications Services	2,500	2,500	1,976	0	0	0
222109 Operational Expenses	1,000	0	0	0	0	0
223106 Vehicle Insurance	0	2,000	1,581	0	0	0
26 GRANTS	16,920	16,920	12,342	6,000	5,218	6,169

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
262104 Contributions to International Organization	16,920	16,920	12,342	6,000	5,218	6,169
Total	365,368	371,035	365,983	141,708	140,926	141,877

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0201 Employment Initiatives	51,846	53,095	41,960	0	0	0
22 USE OF GOODS AND SERVICES	51,846	53,095	41,960	0	0	0
Total	51,846	53,095	41,960	0	0	0

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0201 EMPLOYMENT INITIATIVES	51,846	53,095	41,960	0	0	0
22 USE OF GOODS AND SERVICES	51,846	53,095	41,960	0	0	0
221104 Domestic Travel-Means of Travel	1,500	1,500	1,185	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	5,000	5,000	3,951	0	0	0
221401 Fuel and Lubricants - Vehicles	6,333	7,582	5,992	0	0	0
221502 Repairs and Maintenance - Vehicles	3,040	3,040	2,402	0	0	0
221601 Cleaning Materials and Services	2,000	3,000	2,371	0	0	0
221602 Stationery	2,370	2,370	1,873	0	0	0
221603 Printing, Binding and Publications Services	2,500	2,500	1,976	0	0	0
221704 Feasibility Studies/Surveys	12,900	12,900	10,195	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	800	800	632	0	0	0
222103 Food and Catering Services	15,403	10,403	8,221	0	0	0

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222104 Equipment and Household Materials	0	2,000	1,581	0	0	0
223106 Vehicle Insurance	0	2,000	1,581	0	0	0
Total	51,846	53,095	41,960	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0202 Planning and Human Resource	280,180	275,313	273,266	56,075	56,075	56,075
21 COMPENSATION OF EMPLOYEES	245,075	245,075	249,370	56,075	56,075	56,075
22 USE OF GOODS AND SERVICES	35,105	30,238	23,896	0	0	0
Total	280,180	275,313	273,266	56,075	56,075	56,075

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0202 PLANNING AND HUMAN RESOURCE	280,180	275,313	273,266	56,075	56,075	56,075
21 COMPENSATION OF EMPLOYEES	245,075	245,075	249,370	56,075	56,075	56,075
211101 Basic Salary - Civil Service	35,395	35,395	36,015	56,075	56,075	56,075
211110 General Allowance	189,000	189,000	192,313	0	0	0
211128 Training Stipend	20,680	20,680	21,042	0	0	0
22 USE OF GOODS AND SERVICES	35,105	30,238	23,896	0	0	0
221104 Domestic Travel-Means of Travel	2,500	2,500	1,976	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	11,280	5,000	3,951	0	0	0
221401 Fuel and Lubricants - Vehicles	6,333	7,000	5,532	0	0	0
221501 Repair and Maintenance-Civil	0	3,000	2,371	0	0	0
221502 Repairs and Maintenance - Vehicles	3,800	1,500	1,185	0	0	0
221601 Cleaning Materials and Services	3,000	3,000	2,371	0	0	0
221602 Stationery	3,970	3,738	2,954	0	0	0
221603 Printing, Binding and Publications Services	3,822	1,500	1,185	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	400	3,000	2,371	0	0	0
Total	280,180	275,313	273,266	56,075	56,075	56,075

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 Administration and Management	784,766	1,363,302	1,161,532	1,349,432	1,543,106	1,547,092
21 COMPENSATION OF EMPLOYEES	471,832	437,481	445,149	660,511	660,511	660,511
22 USE OF GOODS AND SERVICES	298,288	891,821	704,793	638,921	839,108	835,172

408 MINISTRY OF LABOUR

ECONOMIC CLASSIFICATION	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
23 CONSUMPTION OF FIXED CAPITAL	14,646	0	0	0	0	0
26 GRANTS	0	0	0	50,000	43,487	51,409
31 NON-FINANCIAL ASSETS	0	34,000	11,590	0	0	0
Total	784,766	1,363,302	1,161,532	1,349,432	1,543,106	1,547,092
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OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0300 ADMINISTRATION AND MANGEMENT	784,766	1,363,302	1,161,532	1,349,432	1,543,106	1,547,092
21 COMPENSATION OF EMPLOYEES	471,832	437,481	445,149	660,511	660,511	660,511
211101 Basic Salary - Civil Service	132,728	132,728	135,054	660,511	660,511	660,511
211110 General Allowance	339,104	304,753	310,095	0	0	0
22 USE OF GOODS AND SERVICES	298,288	891,821	704,793	638,921	839,108	835,172
221101 Foreign Travel-Means of travel	12,486	35,000	27,660	21,769	28,590	28,456
221102 Foreign Travel-Daily Subsistance Allowance	12,271	43,000	33,982	22,729	29,850	29,710
221103 Foreign Travel-Incidental Allowance	1,279	3,500	2,766	840	1,103	1,098
221104 Domestic Travel-Means of Travel	0	10,979	8,677	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	2,000	21,000	16,596	0	0	0
221202 Water and Sewage	3,000	7,500	5,927	0	0	0
221203 Telecommunications, Internet, Postage & Courier	4,000	0	0	0	0	0
221208 Internet Provider Services	0	12,000	9,483	8,000	10,507	10,457
221209 Scratch-Cards	0	13,000	10,274	0	0	0
221302 Residential Property Rental and Lease	0	8,100	6,401	0	0	0
221401 Fuel and Lubricants - Vehicles	20,850	53,097	41,962	0	0	0
221402 Fuel and Lubricants – Generator	21,957	62,000	48,998	4,000	5,253	5,229
221501 Repair and Maintenance–Civil	8,260	30,010	23,716	0	0	0
221502 Repairs and Maintenance - Vehicles	6,820	13,820	10,922	0	0	0
221601 Cleaning Materials and Services	3,000	13,000	10,274	1,112	1,460	1,454
221602 Stationery	4,567	14,567	11,512	1,111	1,459	1,452
221603 Printing, Binding and Publications Services	1,500	13,500	10,669	0	0	0
221606 Other Office Materials and Consumable	0	30,000	23,709	0	0	0
221701 Consultancy Services	195,298	472,248	373,210	579,360	760,885	757,317
221907 Scholarships – Local	0	15,000	11,854	0	0	0
221909 Capacity Building	0	10,000	7,903	0	0	0

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
222109 Operational Expenses	1,000	0	0	0	0	0
223106 Vehicle Insurance	0	10,500	8,298	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	14,646	0	0	0	0	0
232211 Machinery and other Equipment	6,320	0	0	0	0	0
232221 Furniture and Fixtures	8,326	0	0	0	0	0
26 GRANTS	0	0	0	50,000	43,487	51,409
263167 Transfer Antihuman Trafficking Task	0	0	0	50,000	43,487	51,409
31 NON-FINANCIAL ASSETS	0	34,000	11,590	0	0	0
312202 Transport Equipment- Other	0	10,000	3,409	0	0	0
312203 Furnitures and Fixtures	0	10,000	3,409	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	14,000	4,772	0	0	0
Total	784,766	1,363,302	1,161,532	1,349,432	1,543,106	1,547,092

410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

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 (FY2018-19):

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 (FY2019-20):

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.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				0	0	0

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

411 LIBERIA COPYRIGHT OFFICE

Mission:

An Act of the National Legislature approved on July 30, 1997, marked the establishment of the Liberia Copyright Office as an autonomous entity. Its statutory mandate is to make representation in defence of the economic and moral interest of authors of literary and artistic works in Liberia,

Achievements (FY2018-19):

Introduced the Hologram Security Stamps on the Market which distinguishes counterfeit products from the original works; established the Board Resolution/Policy No. 11 which serves as legal reliance in the pursuit of dispute or infringement.

Objectives (FY2019-20):

Ensure the representation and defense of the literary, moral and legitimate interest of authors, dramatists and artistic workers.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				0	0	0

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

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 (FY2018-19):

Protected and maintained the entity's facilities on the Bushrod Island and developed a proposal on the entity's revitilization

Objectives (FY2019-20):

Ensure the revitilization of the institution by developing strategic documentation for onward submission to central Government in an effort to create job opportunities

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				4	4	4

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	50,220	49,482	50,349	23,827	23,827	23,827
Total	50,220	49,482	50,349	23,827	23,827	23,827

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	50,220	49,482	50,349	23,827	23,827	23,827
Total	50,220	49,482	50,349	23,827	23,827	23,827

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	50,220	49,482	50,349	23,827	23,827	23,827
211101 Basic Salary - Civil Service	19,800	19,800	20,147	23,827	23,827	23,827
211110 General Allowance	30,420	29,682	30,202	0	0	0
Total	50,220	49,482	50,349	23,827	23,827	23,827

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	50,220	49,482	50,349	23,827	23,827	23,827
	Total	50,220	49,482	50,349	23,827	23,827	23,827

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	50,220	49,482	50,349	23,827	23,827	23,827
21 COMPENSATION OF EMPLOYEES	50,220	49,482	50,349	23,827	23,827	23,827
Total	50,220	49,482	50,349	23,827	23,827	23,827

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

OBJECT OF EXPENDITURE	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	50,220	49,482	50,349	23,827	23,827	23,827
21 COMPENSATION OF EMPLOYEES	50,220	49,482	50,349	23,827	23,827	23,827
211101 Basic Salary - Civil Service	19,800	19,800	20,147	23,827	23,827	23,827
211110 General Allowance	30,420	29,682	30,202	0	0	0
Total	50,220	49,482	50,349	23,827	23,827	23,827

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 (FY2018-19):

Trained and deployed fifteen (15) personnel at the various ports of entry and re-enforced the compliance of government's institutions to insurance regulation.

Objectives (FY2019-20):

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

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				20	20	20
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	127,704	127,647	129,884	163,748	163,748	163,748
22 USE OF GOODS AND SERVICES	23,882	12,265	9,693	15,558	20,433	20,337
Total	151,586	139,912	139,577	179,306	184,181	184,085
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	151,586	139,912	139,577	179,306	179,306	179,306
Total	151,586	139,912	139,577	179,306	184,181	184,085
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	127,704	127,647	129,884	163,748	163,748	163,748
211101 Basic Salary - Civil Service	24,192	24,192	24,616	163,748	163,748	163,748
211110 General Allowance	103,512	103,455	105,268	0	0	0
22 USE OF GOODS AND SERVICES	23,882	12,265	9,693	15,558	20,433	20,337
221201 Electricity	1,200	360	285	1,000	1,313	1,307
221203 Telecommunications, Internet, Postage & Courier	824	0	0	0	0	0
221208 Internet Provider Services	0	0	0	1,000	1,313	1,307
221303 Office Building Rental and Lease	7,500	7,500	5,927	7,500	9,850	9,804
221401 Fuel and Lubricants - Vehicles	2,844	1,845	1,458	2,000	2,627	2,614
221502 Repairs and Maintenance - Vehicles	1,520	0	0	0	0	0
221601 Cleaning Materials and Services	4,498	1,160	917	1,000	1,313	1,307
221602 Stationery	3,553	1,400	1,106	1,845	2,423	2,412
221603 Printing, Binding and Publications Services	1,840	0	0	1,213	1,593	1,586

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222102	Workshops, Conferences, Symposia and Seminars	103	0	0	0	0	0
	Total	151,586	139,912	139,577	179,306	184,181	184,085
1.5 Allocations by County							
Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	151,586	139,912	139,577	179,306	184,181	184,085
	Total	151,586	139,912	139,577	179,306	184,181	184,085
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)							
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Administration and Management	151,586	139,912	139,577	179,306	184,181	184,085
21	COMPENSATION OF EMPLOYEES	127,704	127,647	129,884	163,748	163,748	163,748
22	USE OF GOODS AND SERVICES	23,882	12,265	9,693	15,558	20,433	20,337
	Total	151,586	139,912	139,577	179,306	184,181	184,085
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	151,586	139,912	139,577	179,306	184,181	184,085
21	COMPENSATION OF EMPLOYEES	127,704	127,647	129,884	163,748	163,748	163,748
211101	Basic Salary - Civil Service	24,192	24,192	24,616	163,748	163,748	163,748
211110	General Allowance	103,512	103,455	105,268	0	0	0
	22 USE OF GOODS AND SERVICES	23,882	12,265	9,693	15,558	20,433	20,337
221201	Electricity	1,200	360	285	1,000	1,313	1,307
221203	Telecommunications, Internet, Postage & Courier	824	0	0	0	0	0
221208	Internet Provider Services	0	0	0	1,000	1,313	1,307
221303	Office Building Rental and Lease	7,500	7,500	5,927	7,500	9,850	9,804
221401	Fuel and Lubricants - Vehicles	2,844	1,845	1,458	2,000	2,627	2,614
221502	Repairs and Maintenance - Vehicles	1,520	0	0	0	0	0
221601	Cleaning Materials and Services	4,498	1,160	917	1,000	1,313	1,307
221602	Stationery	3,553	1,400	1,106	1,845	2,423	2,412
221603	Printing, Binding and Publications Services	1,840	0	0	1,213	1,593	1,586
222102	Workshops, Conferences, Symposia and Seminars	103	0	0	0	0	0
	Total	151,586	139,912	139,577	179,306	184,181	184,085

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 (FY2018-19):

Enforced Gaming Laws and monitoring for full compliance by gaming institutions; shut down 100 play stations around the country in compliance with the gaming regulations; doled out assorted food items and other materials to the physically challenged and other less fortunate in society as charitable initiative

Objectives (FY2019-20):

Decentralize the Monitoring and Evaluation and Regulation programs of the entity across Liberia beginning with Grand Bassa, Margibi and Nimba Counties; ensure gaming entities are in compliance with the guidelines and regulations of the gaming laws of Liberia

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				38	38	38
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	202,290	210,290	213,975	173,978	173,978	173,978
22 USE OF GOODS AND SERVICES	243,370	60,080	47,480	52,860	69,422	69,097
Total	445,660	270,370	261,455	226,838	243,400	243,075
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	445,660	270,370	261,455	226,838	226,838	226,838
Total	445,660	270,370	261,455	226,838	243,400	243,075
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	202,290	210,290	213,975	173,978	173,978	173,978
211101 Basic Salary - Civil Service	42,828	46,168	46,977	173,978	173,978	173,978
211110 General Allowance	68,442	73,102	74,383	0	0	0
211116 Special Allowance	91,020	91,020	92,615	0	0	0
22 USE OF GOODS AND SERVICES	243,370	60,080	47,480	52,860	69,422	69,097
221303 Office Building Rental and Lease	27,600	27,600	21,812	27,600	36,248	36,078
221401 Fuel and Lubricants - Vehicles	2,927	5,000	3,951	3,860	5,069	5,046
221402 Fuel and Lubricants – Generator	1,363	0	0	0	0	0
221602 Stationery	11,500	0	0	0	0	0
221606 Other Office Materials and Consumable	1,000	0	0	0	0	0
221701 Consultancy Services	4,680	6,000	4,742	3,860	5,069	5,046
222109 Operational Expenses	186,500	0	0	0	0	0

425 NATIONAL LOTTERY AUTHORITY

OBJECTS OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
222113	Guard and Security Services	7,800	7,800	6,164	3,860	5,069	5,046
222119	Legal Dues and Compensations	0	13,680	10,811	13,680	17,966	17,882
	Total	445,660	270,370	261,455	226,838	243,400	243,075
1.5 Allocations by County							
Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	445,660	270,370	261,455	226,838	243,400	243,075
	Total	445,660	270,370	261,455	226,838	243,400	243,075
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)							
Summary of Allocations by Department and Economic Classification							
ECONOMIC CLASSIFICATION		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	Administration and Management	445,660	270,370	261,455	226,838	243,400	243,075
21	COMPENSATION OF EMPLOYEES	202,290	210,290	213,975	173,978	173,978	173,978
22	USE OF GOODS AND SERVICES	243,370	60,080	47,480	52,860	69,422	69,097
	Total	445,660	270,370	261,455	226,838	243,400	243,075
OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	445,660	270,370	261,455	226,838	243,400	243,075
21	COMPENSATION OF EMPLOYEES	202,290	210,290	213,975	173,978	173,978	173,978
211101	Basic Salary - Civil Service	42,828	46,168	46,977	173,978	173,978	173,978
211110	General Allowance	68,442	73,102	74,383	0	0	0
211116	Special Allowance	91,020	91,020	92,615	0	0	0
	22 USE OF GOODS AND SERVICES	243,370	60,080	47,480	52,860	69,422	69,097
221303	Office Building Rental and Lease	27,600	27,600	21,812	27,600	36,248	36,078
221401	Fuel and Lubricants - Vehicles	2,927	5,000	3,951	3,860	5,069	5,046
221402	Fuel and Lubricants – Generator	1,363	0	0	0	0	0
221602	Stationery	11,500	0	0	0	0	0
221606	Other Office Materials and Consumable	1,000	0	0	0	0	0
221701	Consultancy Services	4,680	6,000	4,742	3,860	5,069	5,046
222109	Operational Expenses	186,500	0	0	0	0	0
222113	Guard and Security Services	7,800	7,800	6,164	3,860	5,069	5,046
222119	Legal Dues and Compensations	0	13,680	10,811	13,680	17,966	17,882
	Total	445,660	270,370	261,455	226,838	243,400	243,075

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 (FY2018-19):

Ensured that concessionaires complied with their tax payment obligations; completed concessions compliance monitoring and evaluation for SDPL, (LIBINC, EPO and Liberia Forest Product Inc.), LAC and Firestone Liberia; maintained the Cadastre database on concessionaires; established additional Multi-Stakeholders Platforms (MSPs) intended to foster peace and tranquility in the concessions areas and Concessions Affected Communities (CAC); support the implementation and sustainability of the MSPs

Objectives (FY2019-20):

Participate in an immediate and discernible improvement in the overall effectiveness of concessions monitoring, administration and management and streamlining their operations; ensure that concessionaires continue to meet up with their tax payment and royalty obligations; establish additional Multi-Stakeholders Platforms (MSPs) intended to ensure peace and tranquility in the concessions areas and around Concessions Affected Communities (CAC).

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				111	111	111
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,025,040	1,080,988	1,099,935	798,225	798,225	798,225
22 USE OF GOODS AND SERVICES	196,486	164,097	129,685	117,049	153,723	153,002
Total	1,221,526	1,245,085	1,229,620	915,274	951,948	951,227
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Administration and Management	1,221,526	1,245,085	1,229,620	915,274	915,274	915,274
Total	1,221,526	1,245,085	1,229,620	915,274	951,948	951,227
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	1,025,040	1,080,988	1,099,935	798,225	798,225	798,225
211101 Basic Salary - Civil Service	0	0	0	798,225	798,225	798,225
211110 General Allowance	929,040	940,988	957,481	0	0	0
211116 Special Allowance	96,000	140,000	142,454	0	0	0
22 USE OF GOODS AND SERVICES	196,486	164,097	129,685	117,049	153,723	153,002
221101 Foreign Travel-Means of travel	810	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	1,800	0	0	0	0	0

432 NATIONAL BUREAU OF CONCESSIONS

OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
221103 Foreign Travel-Incidental Allowance	945	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	20,109	39,250	31,019	29,000	38,086	37,908
221201 Electricity	0	12,232	9,667	2,250	2,955	2,941
221202 Water and Sewage	6,000	6,000	4,742	2,500	3,283	3,268
221203 Telecommunications, Internet, Postage & Courier	1,920	0	0	0	0	0
221208 Internet Provider Services	0	1,350	1,067	0	0	0
221209 Scratch-Cards	0	650	514	299	393	391
221303 Office Building Rental and Lease	70,000	70,000	55,320	70,000	91,932	91,501
221401 Fuel and Lubricants - Vehicles	11,916	11,000	8,693	4,000	5,253	5,229
221402 Fuel and Lubricants – Generator	11,916	11,000	8,693	4,000	5,253	5,229
221502 Repairs and Maintenance - Vehicles	11,400	0	0	0	0	0
221601 Cleaning Materials and Services	6,000	0	0	0	0	0
221602 Stationery	10,000	6,000	4,742	3,000	3,940	3,921
221603 Printing, Binding and Publications Services	34,000	0	0	0	0	0
221909 Capacity Building	0	3,500	2,766	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	2,000	0	0	1,000	1,313	1,307
222103 Food and Catering Services	6,230	3,115	2,462	1,000	1,313	1,307
222116 Bank Charges	1,440	0	0	0	0	0
Total	1,221,526	1,245,085	1,229,620	915,274	951,948	951,227

1.5 Allocations by County

Code	County	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
00	NATIONWIDE	1,221,526	1,245,085	1,229,620	915,274	951,948	951,227
	Total	1,221,526	1,245,085	1,229,620	915,274	951,948	951,227

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100 Administration and Management	1,221,526	1,245,085	1,229,620	915,274	951,948	951,227
21 COMPENSATION OF EMPLOYEES	1,025,040	1,080,988	1,099,935	798,225	798,225	798,225
22 USE OF GOODS AND SERVICES	196,486	164,097	129,685	117,049	153,723	153,002
Total	1,221,526	1,245,085	1,229,620	915,274	951,948	951,227

432 NATIONAL BUREAU OF CONCESSIONS

OBJECT OF EXPENDITURE		FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,221,526	1,245,085	1,229,620	915,274	951,948	951,227
21 COMPENSATION OF EMPLOYEES		1,025,040	1,080,988	1,099,935	798,225	798,225	798,225
211101	Basic Salary - Civil Service	0	0	0	798,225	798,225	798,225
211110	General Allowance	929,040	940,988	957,481	0	0	0
211116	Special Allowance	96,000	140,000	142,454	0	0	0
22 USE OF GOODS AND SERVICES		196,486	164,097	129,685	117,049	153,723	153,002
221101	Foreign Travel-Means of travel	810	0	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	1,800	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	945	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	20,109	39,250	31,019	29,000	38,086	37,908
221201	Electricity	0	12,232	9,667	2,250	2,955	2,941
221202	Water and Sewage	6,000	6,000	4,742	2,500	3,283	3,268
221203	Telecommunications, Internet, Postage & Courier	1,920	0	0	0	0	0
221208	Internet Provider Services	0	1,350	1,067	0	0	0
221209	Scratch-Cards	0	650	514	299	393	391
221303	Office Building Rental and Lease	70,000	70,000	55,320	70,000	91,932	91,501
221401	Fuel and Lubricants - Vehicles	11,916	11,000	8,693	4,000	5,253	5,229
221402	Fuel and Lubricants – Generator	11,916	11,000	8,693	4,000	5,253	5,229
221502	Repairs and Maintenance - Vehicles	11,400	0	0	0	0	0
221601	Cleaning Materials and Services	6,000	0	0	0	0	0
221602	Stationery	10,000	6,000	4,742	3,000	3,940	3,921
221603	Printing, Binding and Publications Services	34,000	0	0	0	0	0
221909	Capacity Building	0	3,500	2,766	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,000	0	0	1,000	1,313	1,307
222103	Food and Catering Services	6,230	3,115	2,462	1,000	1,313	1,307
222116	Bank Charges	1,440	0	0	0	0	0
Total		1,221,526	1,245,085	1,229,620	915,274	951,948	951,227

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 (FY2018-19):

Created awareness and sensitization of its activities; developed and launched Website with an online registration portal that allows access to LIPO databases; developed its newsletter intended to promote innovation, invention and creativity

Objectives (FY2019-20):

Provide the right policies for creativity and copyright to enhance economic growth and jobs creation.

	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
Authorized Number of Positions - FTE				24	24	24
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	303,703	312,799	318,281	261,920	261,920	261,920
22 USE OF GOODS AND SERVICES	37,657	10,000	7,903	6,521	8,564	8,524
Total	341,360	322,799	326,184	268,441	270,484	270,444
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
100 Copyright	110,536	83,103	84,559	80,889	80,889	80,889
200 Industry	230,824	239,696	241,625	187,552	187,552	187,552
Total	341,360	322,799	326,184	268,441	270,484	270,444
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2017-18 Actual	FY2018-19 Budget	FY2018-19 Est. Outturn	FY2019-20 Budget	FY2020-21 Projection	FY2021-22 Projection
21 COMPENSATION OF EMPLOYEES	303,703	312,799	318,281	261,920	261,920	261,920
211101 Basic Salary - Civil Service	45,948	45,948	46,753	261,920	261,920	261,920
211110 General Allowance	93,255	82,851	84,303	0	0	0
211116 Special Allowance	164,500	184,000	187,225	0	0	0
22 USE OF GOODS AND SERVICES	37,657	10,000	7,903	6,521	8,564	8,524
221203 Telecommunications, Internet, Postage & Courier	1,667	0	0	0	0	0
221208 Internet Provider Services	0	0	0	1,321	1,735	1,727
221401 Fuel and Lubricants - Vehicles	10,670	8,000	6,322	0	0	0
221601 Cleaning Materials and Services	11,000	2,000	1,581	2,100	2,758	2,745
221602 Stationery	12,640	0	0	3,100	4,071	4,052
222102 Workshops, Conferences, Symposia and Seminars	1,680	0	0	0	0	0
Total	341,360	322,799	326,184	268,441	270,484	270,444

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

1.5 Allocations by County

Code	County	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	341,360	322,799	326,184	268,441	270,484	270,444
	Total	341,360	322,799	326,184	268,441	270,484	270,444

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

Summary of Allocations by Department and Economic Classification

Summary of Allocations by Department and Economic Classification

ANNEXES**Annex 1: Public Debt****ANALYSIS OF THE FY2019/20 DEBT FORECAST:**

Total debt service for fiscal year 2019/20 is projected at US\$61.0 million compared to the approved debt service of US\$30.0 million during the current fiscal year of. The 103% change in debt service for the coming fiscal year accounts for a rise in domestic debt obligations including outstanding obligations to commercial banks, redemption of T-bonds, court debt, payment to the National Social Security Corporation (NASSCORP), longstanding obligations incurred by State Owned Enterprises (SOEs).

Debt service is projected to rise for outer years 2020/2021 and 2021/2022 also due mostly to payments to domestic creditors and minimum uptick in external payments. A payment to CBL is projected to be in full amount, principal and interest.

PRINCIPAL PAYMENTS:

Total principal payment, excluding subscription for the pending fiscal year is projected at US\$28.9 million; domestic accounts for US\$22.5 million and external US\$ 6.4 million.

DOMESTIC DEBT SERVICE:

Out of total principal repayment, payment on domestic debt service, court debt and other domestic debt amounts to US\$ 385.0k which is about 1.7% of total payment. Projected payment to NASSCORP amounts to US\$3.4 million or 15.1%, the payment is a partial payment against a 15-year Government's Promissory note issued to NASSCORP for longstanding obligation to the corporation. US\$11.9 million is projected for the redemption of Government Bonds that were issued to eight commercial banks for SOEs obligations assumed by the government.

EXTERNAL DEBT SERVICE:

Of the total principal payment, projected payment to bilateral creditor and particularly Taiwan Restructured Debt amounts to US\$ 1.3 million (20.3%). Total projected principal payment to multilateral amounts to about US\$ 5.1 million, 79.7% of projected external principal payment. Individual projected payments to the multilateral institutions includes BADEA US\$ 0.52 million, OFID 0.89 million, ECOWAS US\$ 0.09 million and EIB US\$ 3.61 million.

INTEREST PAYMENT:

Total interest payments account for US\$26.0 million or 42.6% of the total annual estimate. Interest payments also represent obligation to both domestic and foreign borrowers as well. For domestic borrowers, total interest payments include US\$13.5 million, of which US\$4.3 million to the Central Bank of Liberia and US\$9.2 million to Commercial Banks.

Projected Interest payments on external debt including Bilateral and multilateral borrowers include US\$12.5 million. The bilateral payments accounts for US\$ 2.1 million or 16.8% of total external debt service. US\$ 0.43 million to Kuwait, US\$0.57million to the Saudi Fund, US\$1,03 million to China Exim Bank, US\$24.5 k to Indian Exim Bank and US\$52.72k for the Taiwan Restructured Debt.

Interest payments to multilateral institutions include US\$5.9 million to the World Bank, US\$220.5k to Arab Bank for Economic Development (BADEA), US\$1.9 million to the African Development Bank Group, US\$266.4k to the OPEC Fund for International Development (OFID), US\$447.6 k to the International Fund for Agriculture Development (IFAD), US\$71.6 k to ECOWAS Bank for International Development (EBID), and US\$1. 6 million to the European Investment Bank (EIB).

ANNEXES**Annex 1: Public Debt****SUBSCRIPTION:**

Subscription for the period is projected to remain constant at US\$ 5.5 million of which US\$ US\$ 632.3k for AfDB Subscription, US\$ 2.8 million for EBID, US\$611.4 k for INTERPOL, US\$450.1k French Embassy and US\$1.03 for IBRD.

Projections (USD)	FY2019/20			FY2020/21			FY2021/22		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
TOTAL DEBT SERVICE PROJECTIONS(Excl. contingency)	35,012,727	26,006,436	61,019,163	102,136,146	24,608,408	126,746,554	75,588,101	15,116,588	90,704,689
DOMESTIC DEBT	22,487,226	13,458,549	35,945,775	84,043,209	11,134,856	95,178,065	50,490,095	5,879,181	56,369,276
CBL	6,450,044	4,253,640	10,703,684	32,016,913	4,006,482	36,423,395	37,416,913	3,765,688	41,182,601
Capital Notes, Long Term Loan (LRD), Long Term Loan (USD)	6,450,044	4,253,640	10,703,684	12,926,913	4,006,482	16,933,395	12,926,913	3,765,688	16,592,601
IMF RCF CBL*	-	-	-	4,460,000	-	4,460,000	4,460,000	-	4,460,000
IMF ECF CBL*	-	-	-	5,030,000	-	5,030,000	5,030,000	-	5,030,000
CBI Bridge Loan, Suspence account and other drawings	-	-	-	10,000,000	-	10,000,000	15,000,000	-	15,000,000
Commercial Banks	16,037,182	9,204,909	25,242,091	51,626,295	7,128,374	58,754,670	13,073,182	2,113,493	15,186,675
Contracts 7 - (Coupon Bond to 8 banks)	9,317,465	2,608,890	11,926,355	9,317,465	2,236,192	11,553,656	9,317,465	1,863,493	11,180,958
T-Bills*	-	250,000	250,000	-	250,000	250,000	-	250,000	250,000
T-Bonds*	-	6,156,161	6,156,161	38,553,114	4,642,183	43,195,296	-	-	-
Strimex	2,964,000	189,858	3,153,858	-	-	-	-	-	-
Court & Other Domestic Debt*	385,000	-	385,000	385,000	-	385,000	385,000	-	385,000
NASSCORP*	3,370,717	-	3,370,717	3,370,717	-	3,370,717	3,370,717	-	3,370,717
EXTERNAL:	12,525,501	12,547,887	25,073,388	18,494,938	13,473,552	31,568,489	25,989,006	9,237,407	34,335,413
Bilateral	1,300,000	2,112,386	3,412,386	2,069,526	2,470,091	4,539,617	1,538,952	2,467,257	4,006,210
China ⁷	-	-	-	-	-	-	-	-	1,538,952
Kuwait ⁸	-	427,999	427,999	-	327,923	327,923	-	314,002	314,002
Saudi Fund ⁹	-	574,903	574,903	-	539,874	539,874	-	539,874	539,874
China Exim Bank ¹⁰	-	1,032,262	1,032,262	-	1,551,360	1,551,360	-	1,588,881	1,588,881
India Exim Bank ¹¹	-	24,500	24,500	-	24,500	24,500	-	24,500	24,500
Taiwan Restructured Debt ¹²	1,300,000	52,722	1,352,722	1,300,000	26,433	1,326,433	-	-	-
Multilateral	5,108,019	10,435,591	15,543,520	6,505,682	11,003,461	17,509,143	14,039,325	6,770,150	20,809,474
IMF	-	-	-	-	-	-	-	-	-
World Bank ¹³	-	5,900,814	5,900,814	1,002,237	5,407,265	7,409,502	8,165,379	2,196,584	10,361,963
BADEA ¹⁴	516,439	220,479	736,918	516,393	250,139	766,532	516,393	344,722	861,115
AfDB Group ¹⁵	-	1,932,024	1,932,024	-	2,442,676	2,442,676	-	2,442,676	2,442,676
OFID ¹⁶	886,420	266,436	1,152,856	886,420	135,977	1,022,397	886,420	123,185	1,009,605
IFAD ¹⁷	-	447,563	447,563	359,815	447,407	807,222	719,630	443,694	1,163,324
ECOWAS/EBID ¹⁸	96,405	71,567	167,972	132,062	156,648	288,710	142,748	145,963	288,711
EIB/EU ¹⁹	3,608,755	1,596,619	5,205,374	3,608,755	1,163,348	4,772,103	3,608,755	1,083,324	4,692,079
Other External Debt	592,136	-	592,136	5,955,933	-	5,955,933	5,955,933	-	5,955,933
Bilateral	592,136	-	592,136	592,136	-	592,136	592,136	-	592,136
Kuwait ¹⁰ (Reserve Pot 10/20)	592,136	-	592,136	592,136	-	592,136	592,136	-	592,136
Subscription & Other Payables	5,525,346	-	5,525,346	4,463,796	-	4,463,796	4,463,796	-	4,463,796
ADB Subscription-Agred. Plan ²¹	652,324	-	652,324	652,324	-	652,324	652,324	-	652,324
EBID Subscription-Prop.-Plan ²²	2,796,474	-	2,796,474	2,796,374	-	2,796,374	2,796,374	-	2,796,374
INTERPOL (EUR289,945.12) ²³	611,399	-	611,399	-	-	-	-	-	-
French Embassy ²⁴	450,050	-	450,050	-	-	-	-	-	-
GOL Subscription to IBRD ²⁵	1,035,098	-	1,035,098	1,035,098	-	1,035,098	1,035,098	-	1,035,098

ANNEXES**Annex 1: Public Debt****FOOTNOTES**

NOTES TO PUBLIC DEBT PROJECTIONS
1/Debt service projection is based on Restructured Agreement (RA) with the CBL dated May 8, 2007, which calls for a monthly interest payment. Repayment which is due 2017 is under discussion.
2/Refers to Infrastructure Loan with commercial banks dated June 25, 2013. This loan has been restructured with repayment to commence 2017. It also has a semiannual interest and a bullet principal at maturity.
3/Refers to CBL Treasury Bills, which auction began May 2, 2012. The Treasury Bill is been used as a Fiscal Instrument to smoothening liquidity over the short-term
4/Refers to CBL Treasury Bonds, which auction began June, 2014. The Treasury Bond is been used as a Fiscal Instrument to smoothening liquidity over the medium term
5/Refers to debt obligations arising from court judgments.
6/Refers to NASSCORP accrued arrears under previous and current governments.
7/ Refers to a list of vetted domestic claims and resolution from the DMC
8/Refers to reinstated amount of GOL French pre-HIPC obligation, which came as the result of a decreased in the common reduction factor at Completion Point proceeds of repayment of this loan is returned to GOL in the form of budget support to the health sector poll fund.
9/Refers to interest service requirement under the HIPC Restructured Agreement reached on 2011/04/03.
10/ Refers to interest servicing requirement under the HIPC Restructured Agreement reached with the Saudi Fund on 2012/01/01 as the principal repayment is in grace.
11/Refers to debt servicing requirements extended by China Exim Bank for the Upgrading and Expansion of RIA
12/Refers to debt servicing requirements extended by the Government of India supported Line of Credit to the Government of Liberia under an Agreement entered into on September 11, 2013
13/ Refers to Taiwan Restructured debt since December 1989
14/Refers to interest servicing requirement under the post HIPC Agreement reached with the World Bank; the principal repayment is in grace.
15/Refers to debt servicing requirements extended by the Badea.
16/Refers to debt servicing requirements under both the HIPC Restructured loans and post HIPC loans extended by the AfDB Group.
17/Refers to interest servicing requirement under HIPC Restructured agreement reached with OFID on 2013/04/01 as the principal is in grace.
18/Refers to interest servicing requirement for post HIPC loan extended by IFAD as the principal in grace.
19/Refers to interest service requirement under HIPC Restructured loan agreement reached with EBID on 2010/05/12 as the principal is in grace.
20/Refers to debt service requirements for both the HIPC loans and post HIPC loans extended by the EIB/EU.
21/Refers to GOL Capital Shares Subscription to African Development Bank
22/Refers to Payment of Capital Subscription to ECOWAS Bank for Investment and Development for financing development in the sub-region
23/
24/
25/

ANNEXES**Annex 2: State-Owned Enterprises****FY2019/2020 SOEs Estimate**

State Owned Enterprises Tentative FY2019/2020 Budget Estimates											
SOEs	Operating Revenue	Accrued To GoL	Accrued To Others	Grant Dev. Partners	Subsidy to SOEs	Total Inflows	Salary & Benefits	Operating Expenses	Dividend or Deposits to CFA	Total Outflow	Net Profits/Loss
FDA	3,536,443	(3,536,431)	-	-	2,983,957	2,983,969	3,376,377	302,668	-	3,679,044	(695,075)
LAA	10,649,204	-	-	-	338,818	10,988,022	6,512,214	6,760,607	-	13,272,821	(2,284,799)
LBS	608,466	-	-	-	1,010,088	1,618,554	744,559	732,904	-	1,477,463	141,091
LEC	23,425,049	-	-	7,520,493	3,600,000	34,545,542	9,698,481	34,324,964	-	44,023,445	(9,477,903)
LIBTELCO	8,088,881	-	-	-	-	8,088,881	2,579,895	4,274,579	500,000	7,354,874	734,007
LiMA	19,679,155	(9,114,585)	(5,118,292)	-	-	5,646,278	3,621,005	2,025,279	-	5,646,284	(5)
LPRC	23,819,261	-	-	-	-	23,819,261	7,449,089	9,141,000	3,000,000	19,590,089	4,229,172
LTA	13,885,349	(7,887,042)	(285,000)	-	-	5,711,307	3,920,938	2,017,896	-	5,938,834	(227,528)
LWSC	7,195,705	-	-	-	411,061	7,610,766	3,667,348	3,853,309	-	9,520,857	(1,910,091)
NAFAA	5,301,708	(1,758,347)	-	-	-	3,543,361	1,788,165	1,692,033	-	3,480,198	63,163
NASSCORP	35,225,345	-	-	-	-	35,225,345	8,400,305	22,962,936	-	31,363,241	3,862,104
NHA	85,000	-	-	-	548,276	633,276	499,294	91,282	-	590,576	42,700
NLA	176,924	-	-	-	255,941	432,865	203,360	49,180	50,000	302,540	130,325
NOCAL	852,121	-	-	-	-	852,121	789,967	732,160	-	1,522,127	(670,006)
NPA	26,987,202	-	-	-	-	26,987,202	8,282,439	11,176,634	5,000,000	24,459,073	2,528,130
NTA	868,817	-	-	-	1,868,212	2,737,029	1,739,234	991,405	-	2,730,639	6,390
Consolidated	180,586,631	(22,296,405)	(5,403,292)	7,520,493	11,016,353	171,423,780	63,272,870	103,129,234	8,550,000	174,952,104	(3,528,324)

Consolidated Estimated operating revenue stands at USD180.59 million and key drivers of revenue estimates are LEC, NPA, NASSCORP, LTA, LAA, LiMA and LPRC accounting for 13%, 15%, 20%, 8%, 6%, 11% and 13% respectively. Driving accrued revenue for FY18/19 budget estimate are LiMA—41%, NAFAA—8%, FDA—19% and LTA—35%. FDA is expected to receive USD2.98 million or 27% in subsidy allocated, LEC—33%, NTA—17%, LWSC 4%, LBS 9%, NHA 5% while NLA 2% and LAA 3%. Estimated expenditure drivers for fiscal year 2019/2020 are LEC, NPA, NASSCORP, LAA and LPRC accounting for 23%, 14%, 18%, 8% and 11% respectively.

National Port Authority (NPA)

NPA	Actual 2017/2018	Budget 2018/2019	FY 2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	20,926,301	22,860,040	29,815,120	6,746,801	6,746,801	6,746,801	6,746,801	26,987,202
Total revenue	20,926,301	22,860,040	29,815,120	6,746,801	6,746,801	6,746,801	6,746,801	26,987,202
Salaries	6,420,925	6,270,323	8,915,116	2,070,610	2,070,610	2,070,610	2,070,610	8,282,439
Administrative expenses	6,658,690	13,127,172	11,060,504	2,184,951	2,184,951	2,184,951	2,184,951	8,739,804
Depreciation	3,476,937	1,330,617	3,793,024	609,208	609,208	609,208	609,208	2,436,830
Total operating expenses	16,556,552	20,728,112	23,768,644	4,864,768	4,864,768	4,864,768	4,864,768	19,459,073
Operating profit	4,369,749	2,131,928	6,046,476	1,882,032	1,882,032	1,882,032	1,882,032	7,528,130
Tax expense	-	109,135	-	-	-	-	-	-
Net profit after tax	4,369,749	2,022,793	6,046,476	1,882,032	1,882,032	1,882,032	1,882,032	7,528,130
Revenue transfer to GoL	-	-	-	-	-	-	-	-
Dividends	2,000,000	5,000,000	4,076,508	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
Retained profit/loss	2,369,749	(2,977,207)	1,969,968	632,032	632,032	632,032	632,032	2,528,130

Revenue estimates for the National Port Authority (NPA) for the fiscal year 2019/2020 circa at USD26.99 million; an 18% increase against the entity approved operating revenue estimates of fiscal year 2018/2019 but a 9% decrease when compared against the assumed actual revenue performance of 2018/2019.

Expenditure estimates also experience a 6% decrease when compared to FY18/19 approved expenditure estimates; salary expenses accounts for 43% of the expenditure estimates. GoL has set the entity dividends target for the fiscal year 2019/2020 at USD5.0 million; same level as was set by the GOL for FY2018/2019 budget. Net profit for the entity circa at USD2.41 million after the remittance of USD5.0 million dividend to the government of Liberia. *It should be noted that the entity has not provided a detailed budget estimates for the fiscal year 2019/2020 to the Unit for a thorough review and analysis that will enable an informed decision by the MFDP and National Legislature during the budget process. However, the management has approved the forecast but differ with the dividend projection for the fiscal year 2019/2020.*

Liberia Water & Sewer Corporation (LWSC)

LWSC	Actual 2017/2018	Budget 2018/2019	FY 2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	4,212,667	9,722,040	3,910,340	1,799,926	1,799,926	1,799,926	1,799,926	7,199,705
Grant Dev. Partners	-	-	-	-	-	-	-	-
Subsidies	1,234,525	1,273,190	-	102,765	102,765	102,765	102,765	411,061
Total revenue	5,447,192	10,995,230	3,910,340	1,902,692	1,902,692	1,902,692	1,902,692	7,610,766
Raw materials	1,124,126	2,733,500	843,548	522,063	522,063	522,063	522,063	2,088,250
Salaries	2,500,965	4,583,777	2,724,397	916,887	916,887	916,887	916,887	3,667,548
Administrative expenses	1,841,715	770,365	373,778	207,815	207,815	207,815	207,815	831,261
Capital Expenditures	-	-	-	-	-	-	-	-

ANNEXES**Annex 2: State-Owned Enterprises**

Depreciation	352,250	982,525	843,548	338,625	338,625	338,625	338,625	1,354,500
Other expenses	-	-	-	-	-	-	-	-
Total operating expenses	5,819,056	9,070,167	4,785,270	1,985,390	1,985,390	1,985,390	1,985,390	7,941,559
Operating profit	(371,864)	1,925,063	(874,930)	(82,698)	(82,698)	(82,698)	(82,698)	(330,793)

LWSC estimated operation revenue for fiscal year 2019/2020 circa at USD7.20 million; a dropped of 26% when compared against FY18/19 estimated operating revenue level and an increase of 84% when compared against the entity assumed actual revenue performance level of FY18/19. The entity will also experience a 68% dropped in government ceiling set for the entity when compared against the entity ceiling level of fiscal year 2018/2019.

Estimated operating expenses for the fiscal year 2019/2020 circa at USD7.94 million; a 12% decrease when compared against expenditure estimates of FY18/19. The entity is expected to report losses circa at US\$330,793 for FY19/20.

Liberia Maritime Authority (LiMA)

LiMA	Actual 2017/2018	Budget 2018/2019	FY2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	14,638,237	18,417,500	5,430,140	3,372,592	3,199,167	5,754,792	7,552,604	19,879,155
GoL share of revenue	(8,676,000)	(14,480,000)	-	(781,767)	(1,100,000)	(2,350,000)	(4,882,818)	(9,114,585)
LiMTI Share	-	-	-	(637,500)	(632,500)	(632,500)	(632,500)	(2,535,000)
LiMA HQ Construction Monrovia	-	-	-	-	-	(600,000)	(500,000)	(1,100,000)
LiMA HQ Payment USA	-	-	-	(500,000)	-	(700,000)	(283,292)	(1,483,292)
Total revenue	5,962,237	3,937,500	5,430,140	1,453,325	1,466,667	1,472,292	1,253,994	5,646,278
Raw materials	-	-	-	-	-	-	-	-
Salaries	2,706,136	3,534,686	2,857,324	905,250	905,251	905,252	905,253	3,621,005
Administrative expenses	986,360	1,070,222	2,452,307	368,820	368,820	368,820	368,820	1,475,279
Depreciation	151,616	-	-	-	-	-	-	-
Non Administrative Expenses	418,833	333,118	-	-	-	-	-	-
Capital Expenditures	944,310	192,770	62,519	137,500	137,500	137,500	137,500	550,000
Debt Financing	688,895	751,258	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-
Total operating expenses	5,896,150	5,882,054	5,372,151	1,411,569	1,411,570	1,411,571	1,411,572	5,646,284
Operating profit	66,087	(1,944,554)	57,989	41,755	55,097	60,721	(157,578)	(5)
Net profit after tax	66,087	(1,944,554)	57,989	41,755	55,097	60,721	(157,578)	(5)
Revenue transfer to GoL	8,676,000	(5,479,988)	-	781,767	1,100,000	2,350,000	4,882,818	9,114,585

LiMA operating revenue estimate for FY19/20 is circa at USD19.88 million from the maritime program; an 8% increase when compared against approved budget level of FY18/19. Given a revenue sharing arrangement, LiMA receive 22% share of the projected revenue, the LiMTI--14%, the LiMA headquarter--8%, the USA headquarter—9%, while the government of Liberia will receive 48%. Government of Liberia shared of revenue stands at USD9.11.61 million according to LiMA estimate.

However, the Unit reviewed of the entity previous performance, estimated budget and assumed actual performance of fiscal year 2018/2019 provided a clue to the entity expenditure estimates. The entity operating expenses forecast estimate for the fiscal year 2019/2020 circa at USD5.65 million; a 4% dropped when compared against the approved expenditure estimates of FY18/19 and a 5% increase when compared against assume actual expenditure estimates of FY18/19. LiMA will operate a balance budget for fiscal year 2019/2020.

Liberia Electricity Corporation (LEC)

LEC	Actual 2017/2018	Budget 2018/2019	FY2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual

ANNEXES**Annex 2: State-Owned Enterprises**

SOE revenue	27,731,000	28,461,471	21,891,026	5,856,262	5,856,262	5,856,262	5,856,262	23,425,049
GoL share of revenue	-	-	-	-	-	-	-	-
Grant Dev.Partner	21,250,000	3,600,000	5,086,432	1,907,412	1,871,027	1,871,027	1,871,027	7,520,493
Subsidies	-	-	900,000	900,000	900,000	900,000	900,000	3,600,000
Total revenue	48,981,000	32,061,471	26,977,458	8,663,674	8,627,289	8,627,289	8,627,289	34,545,542
Raw materials and consumables	20,252,000	-	7,274,724	1,818,681	1,818,681	1,818,681	1,818,681	7,274,724
Salaries	5,066,000	6,272,676	9,698,481	2,424,620	2,424,620	2,424,620	2,424,620	9,698,481
Administrative Exp.	17,864,000	29,176,876	1,791,101	447,775	447,775	447,775	447,775	1,791,101
Operational Expenses	-	-	8,260,545	2,065,136	2,065,136	2,065,136	2,065,136	8,260,545
Depreciation	7,575,000	-	12,523,608	3,130,902	3,130,902	3,130,902	3,130,902	12,523,608
Other expenses	-	-	2,051,229	512,807	512,807	512,807	512,807	2,051,229
Total operating Exp.	50,757,000	35,449,552	41,599,688	10,399,922	10,399,922	10,399,922	10,399,922	41,599,688
Operating profit	(1,776,000)	(3,388,081)	(14,622,229)	(1,736,248)	(1,772,633)	(1,772,633)	(1,772,633)	(7,054,145)
Net profit after tax	(1,776,000)	(3,388,081)	(14,622,229)	(1,736,248)	(1,772,633)	(1,772,633)	(1,772,633)	(7,054,145)

LEC budget forecast for fiscal year 2019/2020 reflect a net losses circa at USD1.77 million despite the GOL transferred of USD3.6 million to the entity. Operating revenue estimates for 2019/2020 is expected to decrease by 18% when compared to planned expenditure of 2018/2019 but may improve by 7% against assumed actual performance for 2018/2019. Total estimated inflows for fiscal year 2019/2020 circa at USD34.55 million; operating revenue account for 68%, grant 22% while GoL transfer account for 10%.

Estimated expenditure for the fiscal period circa at USD41.60 million; a 17% increase from FY18/19 approved budget estimates but a 52% decrease against assumed actual performance of FY18/19.

Liberia Petroleum Refining Corporation (LPRC)

LPRC	Actual 2017/2018	Budget 2018/2019	FY 2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	18,762,205	44,477,206	21,043,370	5,454,457	5,621,232	6,328,544	6,415,027	23,819,261
GoL share of revenue	(2,315,083)	(22,238,603)	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-	-
Total revenue	16,447,122	22,238,603	21,043,370	5,454,457	5,621,232	6,328,544	6,415,027	23,819,261
Raw materials	-	-	-	-	-	-	-	-
Salaries	7,394,651	7,120,004	7,616,349	1,816,932	1,998,294	1,816,932	1,816,932	7,449,089
Administrative expenses	3,760,888	7,549,214	3,439,734	1,190,481	1,254,442	1,119,750	1,146,603	4,711,276
Depreciation	751,361	342,747	1,087,326	330,000	330,000	330,000	330,000	1,320,000
Other expenses	59,325	-	3,436,153	425,000	425,000	425,000	425,000	1,700,000
Total Oper. Exp.	11,966,225	15,011,965	15,579,562	3,762,413	4,007,736	3,691,682	3,718,535	15,180,365
Operating profit	4,480,897	7,226,638	5,463,808	1,692,045	1,613,496	2,636,863	2,696,493	8,638,896
Other income	37,692	-	-	-	-	-	-	-
Interest expense	74,714	-	-	-	-	-	-	-
Profit before tax	4,443,875	7,226,638	5,463,808	1,692,045	1,613,496	2,636,863	2,696,493	8,638,896
Tax expense	1,034,182	1,701,526	865,952	235,511	215,874	471,716	486,623	1,409,724
Net profit after tax	3,409,693	5,525,112	4,597,856	1,456,533	1,397,622	2,165,147	2,209,870	7,229,172
Revenue transfer to GoL	3,924,000	(31,000,000)	-	-	-	-	-	0
Dividends	-	4,000,000	2,000,000	750,000	750,000	750,000	750,000	3,000,000
Retained profit/Loss	3,409,693	1,525,112	2,597,856	706,533	647,622	1,415,147	1,459,870	4,229,172

LPRC estimated operating revenue for the fiscal year 2019/2020 is circa at USD23.82 million; 46% below improved budget estimate of fiscal year 2018/2019 but a 13% improvement when compared to assume actual of fiscal year 2018/2019.

Estimated expenditure for the for the fiscal year 2019/2020 as per the entity estimate is circa at USD15.18 million; 1% up against FY18/19 expenditure estimates but down 3% against assumed expenditure of fiscal year 2018/2019. Personnel cost is expected to increase by 5% against the FY18/19 personnel cost and will account for 49% of operating

ANNEXES**Annex 2: State-Owned Enterprises**

expenses for the fiscal year 2019/2020. Tax expenses and dividends are not inclusive of the entity total expenses. Tax expenses circa at USD1.41 million while the entity is forecasting a dividend circa at USD3.00 million for fiscal year 2019/2020. As per the entity estimates for the fiscal year 2019/2020, net profits will circa at USD4.23 million after dividends of USD3.00 million to the GOL.

Liberia Airport Authority (LAA)

LAA	Actual 2017/2018	Budget 2018/2019	FY2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	12,073,451	13,220,435	12,203,312	2,662,301	2,662,301	2,662,301	2,662,301	10,649,204
Subsidies	571,368	388,918	368,172	84,705	84,705	84,705	84,705	338,818
Total revenue	12,644,819	13,609,353	12,571,484	2,747,006	2,747,006	2,747,006	2,747,006	10,988,022
Raw materials	-	-	-	-	-	-	-	-
Salaries	5,921,989	5,246,940	5,819,456	1,628,054	1,628,054	1,628,054	1,628,054	6,512,214
Administrative Exp.	6,005,959	8,016,475	4,827,774	1,437,328	1,437,328	1,437,328	1,437,328	5,749,313
Depreciation	1,446,587	-	1,442,822	252,823	252,823	252,823	252,823	1,011,293
Other expenses	-	-	-	-	-	-	-	-
Total Operating Exp.	13,374,535	13,263,415	12,090,052	3,318,205	3,318,205	3,318,205	3,318,205	13,272,821
Operating profit	(729,716)	345,938	481,432	(571,200)	(571,200)	(571,200)	(571,200)	(2,284,799)
Tax expense	-	-	-	-	-	-	-	-
Net profit after tax	(729,716)	345,938	481,432	(571,200)	(571,200)	(571,200)	(571,200)	(2,284,799)

According to LAA management, budget estimate for the fiscal year FY19/20 will reflects a net loss circa at USD2.28 million. The entity revenue for fiscal year 2019/2020 shows that total revenue is expected to decline by 19% against FY18/19 approved revenue estimates and may fall below assumed actual operating revenue of 2018/2019 by 13%. Ceiling set by GoL for the entity is circa at US\$338,818 for salary payment of employees at James Springs Payne Airport and other domestic airports across the country. The ceiling fall short by 13% against ceiling set for fiscal year 2018/2019.

Expenditure estimates of the entity for the fiscal year 2019/2020 is circa at USD13.27 million; expected to level out when compared against fiscal year 2018/2019 estimates but over 2018/2019 assumed actual expenditure by 10%. Personnel expenses which may increase by 24% from last fiscal budget accounts for 49% of total expenses. *It should be noted that the entity has not provided a detailed budget estimates for FY19/20 to the Unit for a thorough review and analysis that will enable an informed decision by the MFDP and National Legislature during the budget process. The Unit analysis of the entity estimates for fiscal year 2019/2019 is based on past performance and budget data available to the SOE Unit.*

ANNEXES**Annex 2: State-Owned Enterprises****Liberia Telecommunication Authority (LTA)**

LTA	Actual 2017/2018	Budget 2018/2019	FY2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	13,145,200	14,280,582	10,110,465	3,470,837	3,470,837	3,470,837	3,470,837	13,883,349
GoL share of revenue	(7,764,181)	(8,282,738)	(3,324,609)	(1,971,761)	(1,971,761)	(1,971,761)	(1,971,761)	(7,887,042)
GVG share	(1,411,786)	-	(1,589,588)	(71,250)	(71,250)	(71,250)	(71,250)	(285,000)
Others	-	(286,000)	-	-	-	-	-	-
Total revenue	3,969,233	5,711,844	5,196,268	1,427,827	1,427,827	1,427,827	1,427,827	5,711,307
Raw materials	-	-	-	-	-	-	-	-
Salaries	3,008,377	3,317,371	3,067,053	980,235	980,235	980,235	980,235	3,920,938
Administrative Exp.	1,280,735	336,600	1,045,844	181,146	181,146	181,146	181,146	724,583
Depreciation	343,620	-	179,720	-	-	-	-	-
Capital Expenditure	-	-	-	102,125	102,125	102,125	102,125	408,500
Other expenses	2,800	2,568,483	1,229,428	323,328	323,328	323,328	323,328	1,293,313
Total Operating Exp.	4,635,533	6,222,454	5,522,046	1,586,834	1,586,834	1,586,834	1,586,834	6,347,334
Operating profit	(666,300)	(510,610)	(325,778)	(159,007)	(159,007)	(159,007)	(159,007)	(636,028)
Tax expense	-	-	-	-	-	-	-	-
Net profit after tax	(666,300)	(510,610)	(325,778)	(159,007)	(159,007)	(159,007)	(159,007)	(636,028)
Rev. Transfer to GoL	6,962,000	8,486,977	3,324,609	1,971,761	1,971,761	1,971,761	1,971,761	7,887,042

LTA estimated revenue for the fiscal year 2019/2020 is circa at USD13.88 million; 3% below when compared against fiscal year 2018/2019 approved budget estimates. For 2019/2020 fiscal year, the entity anticipate a sharing ratio of 58:42 in favor of the government which is the same from the previous fiscal period. Given the sharing ratio for the fiscal year 2019/2020, GOL share of revenue is circa at USD7.88 million while LTA share of revenue stands at USD5.71 million after International Association Dues (IAD) deduction.

Estimated expenditure for the fiscal year 2019/2020 of the entity is circa at USD6.35 million; 2% below fiscal year 2018/2019 estimated expenditure budget but over assumed actual expenditure for fiscal year 2018/2019 by 15%. Personnel cost account for 62% of the entity total expenditure, capital expenses 6%, and administrative expenses 11% while other expenses account for 20%of the total expenditure estimate for fiscal year 2019/2020. LTA estimated budget for FY19/20 reflects a net loss circa at US\$636.028.

Liberia Telecommunication Corporation (LIBTELCO)

LIBTELCO	Actual 2017/2018	Budget 2018/2019	FY2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	3,077,625	4,645,365	3,583,040	1,891,587	1,891,587	1,891,587	1,891,587	7,566,347
Total revenue	3,077,625	4,645,365	3,583,040	1,891,587	1,891,587	1,891,587	1,891,587	7,566,347
Raw materials	129,121	-	93,780	176,234	176,234	176,234	176,234	704,937
Salaries	1,270,825	1,717,745	1,821,148	677,810	677,810	677,810	677,810	2,711,238
Administrative Exp.	1,412,953	2,259,646	1,359,824	534,696	534,696	534,696	534,696	2,138,782
Depreciation	599,532	-	642,732	176,234	176,234	176,234	176,234	704,937
Other expenses	-	-	-	-	-	-	-	-
Total operating Exp.	3,412,430	3,977,391	3,917,484	1,564,974	1,564,974	1,564,974	1,564,974	6,259,894
Operating profit	(334,805)	667,974	(334,444)	326,613	326,613	326,613	326,613	1,306,453
Tax expense	-	-	-	-	-	-	-	-
Net profit after tax	(334,805)	667,974	(334,444)	326,613	326,613	326,613	326,613	1,306,453
Dividends	-	300,000	-	125,000	125,000	125,000	125,000	500,000
Retained Profit/Loss	(334,805)	367,974	(334,444)	201,613	201,613	201,613	201,613	806,453
Capital Exp.				558,750	558,750	558,750	558,750	2,235,000

ANNEXES**Annex 2: State-Owned Enterprises**

LIBTELCO budget estimate for the fiscal year 2019/2020 as per the entity estimate reflects a net profit circa at US\$806,453 after dividend contribution of US\$500,000. Estimated total operating revenue for 2019/2020 circa at USD7.67 million; 63% up against 2018/2019 operating revenue estimates and over 2018/2019 assumed actual revenue performance by 111%.

Expenditure estimates as per the entity forecast circa USD6.26 million for fiscal year 2019/2020; 57% over 2018/2019 expenditure level and up 60% against assumed actual expenditure performance for the fiscal year 2018/2019. Cost of services account for 11% of total expenses while personnel cost account for 43%.

National Oil Company of Liberia (NOCAL)

NOCAL	SOE Statement of Income- Budget							
	Actual 2017/2018	Budget 2018/2019	FY2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	3,836,912	2,468,308	998,674	213,030	213,030	213,030	213,030	852,121
Total revenue	3,836,912	2,468,308	998,674	213,030	213,030	213,030	213,030	852,121
Salaries	1,275,701	902,540	784,134	197,492	197,492	197,492	197,492	789,967
Administrative expenses	3,766,458	1,541,292	635,848	173,355	173,355	173,355	173,355	693,420
Depreciation	36,913	-	73,774	9,685	9,685	9,685	9,685	38,740
Other expenses	-	-	-	-	-	-	-	-
Total operating expenses	5,079,072	2,443,832	1,493,756	380,532	380,532	380,532	380,532	1,522,127
Operating profit	(1,242,160)	24,476	(495,082)	(167,501)	(167,501)	(167,501)	(167,501)	(670,006)
Tax expense	-	-	-	-	-	-	-	-
Net profit after tax	(1,242,160)	24,476	(495,082)	(167,501)	(167,501)	(167,501)	(167,501)	(670,006)
Dividends	-	100,000	-	-	-	-	-	-
Retained profit/Loss	(1,242,160)	(75,524)	(495,082)	(167,501)	(167,501)	(167,501)	(167,501)	(670,006)

As per the SOE Unit estimates, the forecast of NOCAL total operating revenue estimate for fiscal year 2019/2020 is circa at USD0.85 million; a 65% dropped when compared against FY18/19 budget estimates and 15% down when compared against FY18/19 assumed actual revenue performance.

Expenditure estimates is circa at USD1.52 million; 38% dropped when compared against 2018/2019 expenditure estimates and a 2% increase as compared to the assumed actual expenditure of 2018/2019. Personnel cost accounts for 52% of estimated expenditure but down 12% form 2018/2019 estimated personnel cost. The SOE Unit estimates of the entity budget for fiscal year 2019/2020 reflects a net loss circa at USD0.67 million. It will be interesting to know how the entity will finance its losses. *It should be noted that the entity has not provided a detailed budget estimates for FY19/20 to the Unit for a thorough review and analysis that will enable an informed decision by the MFDP and National Legislature during the budget process. The Unit analysis of the entity estimates for fiscal year 2019/2020 is based on past performance and budget data available to the SOE Unit.*

National Social Security Corporation (NASSCORP)

NASSCORP	SOE Statement of Income- Budget							
	Actual 2017/2018	Budget 2018/2019	FY2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	26,684,660	33,072,200	32,153,720	8,806,336	8,806,336	8,806,336	8,806,336	35,225,345
Total revenue	26,684,660	33,072,200	32,153,720	8,806,336	8,806,336	8,806,336	8,806,336	35,225,345
Salaries	5,393,567	7,296,340	6,608,760	2,100,076	2,100,076	2,100,076	2,100,076	8,400,305
Administrative Exp.	5,401,289	5,713,601	4,843,348	2,064,220	2,064,220	2,064,220	2,064,220	8,256,882

ANNEXES**Annex 2: State-Owned Enterprises**

Benefits & Related Payments	7,619,941	11,709,002	7,133,240	2,518,835	2,518,835	2,518,835	2,518,835	10,075,339
CSR	740,047	-	626,548	220,158	220,158	220,158	220,158	880,634
Depreciation	646,648	-	682,272	-	-	-	-	-
Other expenses	92,661	7,400,000	1,687,200	937,520	937,520	937,520	937,520	3,750,081
Total operating expenses	19,894,153	32,118,944	21,581,368	7,840,810	7,840,810	7,840,810	7,840,810	31,363,241
Operating Margin	6,790,507	953,256	10,572,352	965,526	965,526	965,526	965,526	3,862,104
Tax expense	-	-	-	-	-	-	-	-
Net profit after tax	6,790,507	953,256	10,572,352	965,526	965,526	965,526	965,526	3,862,104

NASSCORP budget estimate for FY19/20 reflects a Net Surplus USD3.86 million after benefit payout and administrative expenses; 305% improvement against profit margin of fiscal year 2018/2019 budget estimates but or a 63% below assumed actual profits of fiscal year 2018/2019. Net Surplus of the corporation are transferred to reserves which are available for investment and future contingency purposes. Estimates of the entity revenue is circa at USD35.23 million for the fiscal year 2019/2020; 7% over when compared against fiscal year 2018/2019 and may improves against fiscal year 2018/2019 assumed actual revenue performance by 10% when compared.

Estimates of the entity expenditure for the fiscal year 2019/2020 is circa at USD31.85 million; 2% down against fiscal year 2018/2019 approved expenditure estimates but up 45% against assumed actual expenditure performance for the fiscal year 2018/2019 when compared. Estimated benefits payments accounts for 32% of estimated expenditures, personnel's expenses 26%, and administrative expenses 23% CSR 3%, while others account for 12% according to the entity estimates.

National Transit Authority (NTA) Summary Estimate

NTA	Actual 2017/2018	Budget 2018/2019	FY2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	864,285	1,905,007	705,976	217,204	217,204	217,204	217,204	868,817
GoL share of revenue	-	-	-	-	-	-	-	-
Subsidies	2,217,054	1,959,996	1,604,336	467,053	467,053	467,053	467,053	1,868,212
Total revenue	3,081,338	3,865,003	8,872,398	684,257	684,257	684,257	684,257	2,737,029
Salaries	1,682,515	1,790,282	1,693,244	434,808	434,808	434,808	434,808	1,739,234
Administrative expenses	1,462,595	1,953,690	810,264	246,549	246,549	246,549	246,549	986,195
Other expenses	-	3,126	-	1,303	1,303	1,303	1,303	5,210
Total operating expenses	3,145,110	3,747,098	2,503,508	682,660	682,660	682,660	682,660	2,730,639
Operating profit	(63,772)	117,905	6,368,890	1,598	1,598	1,598	1,598	6,390
Tax expense	-	-	-	-	-	-	-	-
Net profit after tax	(63,772)	117,905	6,368,890	1,598	1,598	1,598	1,598	6,390

Estimation of NTA operation revenue for fiscal year 2019/2020 circa at USD0.87 million; a dropped of 54% when compared against 2018/2019 budget estimates but up 23% when compared against the entity assumed actual revenue performance of 2018/2019. GoL ceiling set for the entity is USD1.87 million; down 5% from last fiscal budget. Total inflow is expected to circa at USD2.74 million; 29% below 2018/2019 estimates but over assumed actual revenue of 2018/2019 by 18%.

Estimated operating expenses as per the SOE Unit estimates circa at USD2.73 million; 27% dropped when compared against the expenditure estimates of fiscal year 2018/2019 but up 9% against assumed actual expenditure of 2018/2019. The entity is expected to report profits circa at US\$6,390 for budget year of 2019/2020. It should be noted

ANNEXES**Annex 2: State-Owned Enterprises**

that the entity has not provided a detailed budget estimates for FY19/20 to the Unit for a thorough review and analysis that will enable an informed decision by the MFDP and National Legislature during the budget process. The Unit forecast of the entity estimates for fiscal year 2019/2019 is based on past performance and budget data available to the SOE.

Forestry Development Authority (FDA)

FDA			FY2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
	Actual 2017/2018	Budget 2018/2019		Q1	Q2	Q3	Q4	Annual
SOE revenue	7,333,120	8,287,688	3,668,848	884,109	884,110	884,111	884,112	3,536,443
GoL share of revenue	(7,333,120)	(8,287,688)	(3,668,848)	(884,109)	(884,108)	(884,107)	(884,106)	(3,536,431)
Subsidies	3,617,877	4,460,730	3,581,820	745,988	745,989	745,990	745,991	2,983,957
Total revenue	3,617,877	4,460,730	3,581,820	745,988	745,991	745,994	745,997	2,983,969
Raw Materials	-	-	-	-	-	-	-	-
Salaries	2,940,575	3,444,144	3,401,880	844,094	844,094	844,094	844,094	3,376,377
Administrative expenses	1,306,699	1,016,586	271,008	75,667	75,667	75,667	75,667	302,668
Depreciation	-	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-	-
Total operating expenses	4,247,274	4,460,730	3,672,888	919,761	919,761	919,761	919,761	3,679,044
Operating profit	(629,397)	0	(91,068)	(173,773)	(173,770)	(173,767)	(173,764)	(695,075)
Tax expense	-	-	-	-	-	-	-	-
Net profit after tax	(629,397)	0	(91,068)	(173,773)	(173,770)	(173,767)	(173,764)	(695,075)
Revenue transfer to GoL	7,333,120	9,400,000	3,668,848	884,109	884,108	884,107	884,106	3,536,431
Retained Profit/Loss	(629,397)	0	(91,068)	(173,773)	(173,770)	(173,767)	(173,764)	(695,075)

All revenues collected from the forestry sector are deposited into CFA at the CBL according to the Revenue Forecast Unit at the MFDP, expected revenue from the sector for the fiscal year 2019/2020 is circa at USD3.54 million; 57% below when compared against fiscal year 2018/2019 approved budget estimates. GOL approved ceiling of the entity for the fiscal year 20119/2020 is US\$548,276; 16% below ceiling of fiscal year 2018/2019.

Estimated expenditure for the fiscal year 2019/2020 of the entity is circa at USD1.2 million; 37% below fiscal year 2018/2019 estimated expenditure budget but over assumed actual expenditure for fiscal year 2018/2019 by 1%. Personnel cost account for 77% of the entity total expenditure budget for the fiscal year 2019/2020. FDA estimated budget for FY19/20 reflects a net loss circa at US\$695,075. *It should be noted that the entity has not provided a detailed budget estimates for FY19/20 to the Unit for a thorough review and analysis that will enable an informed decision by the MFDP and National Legislature during the budget process. The Unit analysis of the entity estimates for fiscal year 2019/2019 is based on past performance and 2018/2019 budget data available to the SOE Unit.*

National Housing Authority (NHA)

NHA	Actual 2017/2018	Budget 2018/2019	FY2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	147,216	135,000	459,260	21,250	21,250	21,250	21,250	85,000
GoL share of revenue	-	-	-	-	-	-	-	-
Subsidies	825,151	1,675,465	753,712	137,069	137,069	137,069	137,069	548,276
Total revenue	972,367	1,810,465	1,212,972	158,319	158,319	158,319	158,319	633,276
Salaries	785,705	769,416	908,992	124,824	124,824	124,824	124,824	499,294
Administrative Exp.	293,263	375,592	253,020	22,821	22,821	22,821	22,821	91,282
Capital Expenditure	-	1,000,000	-	-	-	-	-	-
Total Oper. Exp.	1,078,968	2,145,008	1,162,012	147,644	147,644	147,644	147,644	590,576
Operating profit	(106,600)	(334,543)	50,960	10,675	10,675	10,675	10,675	42,700
Tax expense	-	-	-	-	-	-	-	-
Net profit after tax	(106,600)	(334,543)	50,960	10,675	10,675	10,675	10,675	42,700

ANNEXES**Annex 2: State-Owned Enterprises**

Dividends	-	300,000						
Retained Profit/Loss	(106,600)	(634,543)	50,960	10,675	10,675	10,675	10,675	42,700

NHA budget estimate for FY19/20 reflects a net profit circa at US\$42,700 with GOL ceiling of US\$548,276 for the fiscal period according to the entity estimates. The entity total operating revenue is expected to drop by 37% against FY18/19 approved budget estimates and decline by 81% when compared against assumed actual performance of FY18/19.

Estimated operating expenses for the entity circa at US\$590,576; 72% decrease when compared against the approved expenditure budget of FY18/19 and or a 49% decrease when compared against FY18/19 assume actual expenditure performance for the fiscal year 2018/2019. Personnel expenses account for 85% of the entity estimated expenditure for the fiscal year 2019/2020.

Liberia Broadcasting System (LBS)

LBS	Actual 2017/2018	Budget 2018/2019	FY2018/19 Assumed Actual Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	566,864	1,273,271	441,612	152,116	152,116	152,116	152,116	608,466
Subsidies	1,141,499	662,002	1,191,752	252,522	252,522	252,522	252,522	1,010,088
Total revenue	1,708,363	1,935,273	1,633,364	404,638	404,638	404,638	404,638	1,618,554
Raw materials and consumables								
Salaries	818,919	923,656	739,288	186,140	186,140	186,140	186,140	744,559
Administrative expenses	785,355	998,908	964,128	183,226	183,226	183,226	183,226	732,904
Other expenses								
Total operating expenses	1,604,274	1,922,564	1,703,416	369,366	369,366	369,366	369,366	1,477,463
Operating profit	104,089	12,709	(70,052)	35,273	35,273	35,273	35,273	141,091
Tax expense								
Net profit after tax	104,089	12,709	(70,052)	35,273	35,273	35,273	35,273	141,091

Estimation of LBS operation revenue for fiscal year 2019/2020 circa at USD0.61 million; a dropped of 52% when compared against FY18/19 budget estimates but up 28% when compared against the entity assumed actual revenue performance of 2018/2019. GoL ceiling set for the entity is USD1.01 million; up 53% from last fiscal budget. Total inflow is expected to circa at USD1.62 million; 19% below 2018/2019 estimates but over assumed actual revenue of 2018/2019 by 1%.

Estimated operating expenses as per the SOE Unit estimates circa at USD1.48 million; a 23% dropped when compared against the expenditure estimates of fiscal year 2018/2019 and also down 13% against assumed actual expenditure of 2018/2019. The entity is expected to report profits circa at US\$141,091 for budget year of 2019/2020. *It should be noted that the entity has not provided a detailed budget estimates for FY19/20 to the Unit for a thorough review and analysis that will enable an informed decision by the MFDP and National Legislature during the budget process. The Unit forecast of the entity estimates for fiscal year 2019/2019 is based on past performance and budget data available to the SOE Unit.*

ANNEXES**Annex 2: State-Owned Enterprises****National Lottery Authority (NLA)**

NLA	Actual 2017/2018	Budget 2018/2019	FY2018/19 Assumed Annual	Budget Estimates 2019/2020				
				Q1	Q2	Q3	Q4	Annual
SOE revenue	245,448	266,301	815,184	44,231	44,231	44,231	44,231	176,924
Subsidies	247,171	359,640	224,888	63,985	63,985	63,985	63,985	255,941
Total revenue	492,619	625,941	1,040,072	108,216	108,216	108,216	108,216	432,865
Raw materials	-	-	-	-	-	-	-	-
Salaries	202,390	212,290	222,387	50,840	50,840	50,840	50,840	203,360
Administrative Exp.	241,648	293,961	390,323	12,295	12,295	12,295	12,295	49,180
Other expenses	-	29,400	-	-	-	-	-	-
Total Oper. Exp.	444,038	535,651	612,710	63,135	63,135	63,135	63,135	252,540
Operating Profit	48,581	90,290	427,361	45,081	45,081	45,081	45,081	180,325
Tax expense	-	-	-	-	-	-	-	-
Net profit after tax	48,581	90,290	427,361	45,081	45,081	45,081	45,081	180,325
Dividends	-	-	-	12,500	12,500	12,500	12,500	50,000
Retained Profit/Loss	48,581	90,290	427,361	32,581	32,581	32,581	32,581	130,325

Estimation of NLA operation revenue for fiscal year 2019/2020 circa at US\$176,924; down by 34% when compared against 2018/2019 budget estimates. GoL ceiling set for the entity is US\$255,941; down 29% from last fiscal budget. Total inflow is expected to circa at US\$432,865; 31% below 2018/2019 estimates.

Estimated operating expenses as per the entity estimates circa at US\$252,540; a 53% dropped when compared against the expenditure estimates of fiscal year 2018/2019. NLA estimated budget for FY19/20 reflects a net profits circa at US\$130,325 after dividend contribution US\$50,000 to the GOL.

National Fisheries & Aquaculture Authority (NAFAA)

NaFAA	Budget 2018/2019	FY2018/19 Actual Annual	Budget Estimates 2019/2020					
			Q1	Q2	Q3	Q4	Annual	
SOE revenue	4,005,890	3,977,521	488,654	3,612,757	1,104,293	96,003	5,301,708	
GoL share of revenue	(1,312,381)	(1,279,882)	(38,401)	(1,260,354)	(421,190)	(38,401)	(1,758,347)	
MoD Share of Rev	(18,009)	(18,009)	-	-	-	-	-	
Total revenue	2,675,501	2,679,630	450,253	2,352,403	683,104	57,602	3,543,361	
Raw materials	151,319	57,419	39,350	39,350	39,350	39,350	157,398	
Salaries	1,788,165	1,302,521	447,041	447,041	447,041	447,041	1,788,165	
Administrative expenses	1,417,781	1,144,255	383,659	383,659	383,659	383,659	1,534,634	
Other expenses	-	-	-	-	-	-	-	
Total operating expenses	3,357,266	2,504,195	870,050	870,050	870,050	870,050	3,480,198	
Operating profit	(681,765)	175,435	(419,797)	1,482,353	(186,946)	(812,448)	63,163	
Tax expense	-	-	-	-	-	-	-	
Net profit after tax	(681,765)	175,435	(419,797)	1,482,353	(186,946)	(812,448)	63,163	
Revenue transfer to GoL	1,312,381	1,279,882	38,401	1,260,354	421,190	38,401	1,758,347	
Retained Profit/Loss	(681,765)	175,435	(419,797)	1,482,353	(186,946)	(812,448)	63,163	

NAFAA estimated revenue for the fiscal year 2019/2020 is circa at USD5.30 million; 32% over when compared against fiscal year 2018/2019 budget estimates. For 2019/2020 fiscal year, the entity anticipate a sharing ratio of 60:40 in favor of the entity as the law which establish the entity. Given the sharing ratio for the fiscal year 2019/2020, GOL share of revenue is circa at USD1.76 million while NAFAA share of revenue stands at USD3.54 million.

Estimated expenditure for the fiscal year 2019/2020 of the entity is circa at USD3.48 million; 4% over fiscal year 2018/2019 estimated expenditure budget and up 39% from actual expenditure for fiscal year 2018/2019. Personnel cost account for 51% of the entity total expenditure budget for the fiscal year 2019/2020.

ANNEXES

Annex 3: External Resource Projections

APPENDIX 3: FY2019/2020 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 form all donors financing, and distinguishing financing in support of the central government from other external financing. It is against this backdrop this section of the **FY2019/2020 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 **FY2019/2020 (July 1, 2019 to June 30, 2020)**. On the other hand, a comparative analysis is provided for the previous fiscal year data of **FY2018/2019** 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 **FY2018/2019 National Budget** recorded a total aid projection of **US\$633,555,366** from twenty-two (22) Development Partners; aligned to the eleven budget sectors and Pillars of the Pro-poor Agenda for Prosperity and Development (PAPD). As to actual disbursement, an amount of **US\$283,760,721** was disbursed. This represents disbursements for Quarters I, II, & III (July 2018 – March 2019). The below table provides a snapshot of disbursements against projections for the fiscal period.

Table 1: FY2018/2019 Trend Analysis and Disbursement

Development Partners	FY2018/2019 Quarter I Disbursement	FY2018/2019 Quarter II Disbursement	FY2018/2019 Quarter III Disbursement	Total
African Development Bank	23,138,281	16,618,143	15,153,720	54,910,144
BADEA	1,712,204	7,662,547		9,374,751
China EXIM Bank	5,026,910	5,026,910		10,053,819
European Union	8,281,734	1,280,523	317,023	9,879,280
France		5,646,500		5,646,500
Germany	3,935,792	22,306,679	3,738,813	29,981,283
Global Fund	2,386,289	758,136		3,144,425
IFAD		500,000	500,000	1,000,000
International Development Association	20,410,000	11,596,097	23,727,065	55,733,161
Ireland	284,555	1,109,212		1,393,767
Japan	694,056	110,243	5,394,709	6,199,008
Millennium Challenge Corporation	9,057,341	8,797,992	3,857,571	21,712,904
Norway		1,505,522		1,505,522
OFID	812,754	68,000		880,754
Sweden		23,141		23,141
UNDP	1,068,452			1,068,452
United Nations Children Fund	5,367,386	4,285,796	3,657,517	13,310,699
USAID	27,550,406	28,641,268		56,191,674
World Food Programme		1,751,438		1,751,438
Grand Total	109,726,160	117,688,144	56,346,417	283,760,722

Source: Liberia Project Dashboard/ Aid Management & Coordination Unit – Ministry of Finance and Development Planning

2.0. FY2019/2020 AID PROJECTION BY AID TYPE AND DEVELOPMENT PARTNERS

A total of thirteen (13) Development Partners (both multilateral and bilateral) have made projections for **FY2019/2020** in the tune of **US\$440,712,166.75**. These projections are aligned to the eleven (11) National Budget Sectors. This

ANNEXES**Annex 3: External Resource Projections**

fiscal projection represents a US\$174,417,096.25 or 28% decrease when compared to FY2018/2019 aid projection of US\$615,129,263.

Evident by Table 1 (**FY2019/2020 Aid Projection by Type & Partner**), the total fiscal projection consists of US\$290,906,615.35 or 66.7% for grant, with the remaining 33.3% or US\$149,805,551.0 covered by loans. Bilateral donors' projections account for US\$176,681,093.88 or 40% of total projection, while multilateral donors cover the highest with the amount of US\$264,031,072.87 or 60%.

Table 2: FY2019/2020 Aid Projection by Aid Type and Development Partner

Source:
Liberia
Project

FY 19/20 PROJECTION BY DEVELOPMENT PARTNER AND AID TYPE				
DONORS	GRANT	LOAN	TOTAL	PERCENT
African Development Bank	12,840,122.05	42,437,487.40	55,277,609.45	13%
European Union	5,600,000.00		5,600,000.00	1%
France	5,000,000.00		5,000,000.00	1%
Germany	42,252,790.00		42,252,790.00	10%
IFAD		7,405,486.00	7,405,486.00	2%
International Development Association	74,582,156.42	95,962,578.00	170,544,734.42	39%
Japan	10,000,000.00		10,000,000.00	2%
Millennium Challenge Corporation	1,045,551.00		1,045,551.00	0%
Norway	600,000.00		600,000.00	0%
OFID		4,000,000.00	4,000,000.00	1%
Sweden	34,654,642.00		34,654,642.00	8%
United Nations Children Fund	20,879,243.00		20,879,243.00	5%
USAID	75,628,110.88		75,628,110.88	17%
World Food Programme	7,824,000.00		7,824,000.00	2%
Grand Total	290,906,615.35	149,805,551.40	440,712,166.75	100%

Dashboard/ Aid Management & Coordination Unit – Ministry of Finance and Development Planning

3.0 FY2019/2020 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 4 below presents a detailed summary of the modalities.

On Budget FY2019/2020:

Budget Support: For the **Fiscal Year 2019/2020**, the Government of Liberia anticipates to receive **US\$60,800,000.00** of the total aid projection as Budget Support. IDA will contribute **US\$40,000,000.00**; USAID is expected to contribute **US\$6,200,000**; EU will also contribute **US\$5,600,000.00** the Government of France is expected to disburse **US\$5,000,000** and AfDB is also expected to contribute **US\$4,000,000**.

ANNEXES**Annex 3: External Resource Projections****Table 3:**

FY 19/20 BUDGET SUPPORT PROJECTION BY DEVELOPMENT PARTNERS				
DONORS	GRANT	LOAN	GRAND TOTAL	PERCENT
African Development Bank	4,000,000.00		4,000,000.00	7%
European Union	5,600,000.00		5,600,000.00	9%
France	5,000,000.00		5,000,000.00	8%
International Development Association		40,000,000.00	40,000,000.00	66%
USAID	6,200,000.00		6,200,000.00	10%
Grand Total	20,800,000.00	40,000,000.00	60,800,000.00	100%

FY2019/2020 Budget Support Projection by Development Partner

Source: Liberia Project Dashboard / Aid Management & Coordination Unit – Ministry of Finance and Development Planning

Off-Budget FY2019/2020:

- Trust Fund:** The Liberia Reconstruction Trust Fund (LRTF) and Integrated Public Financial Management Reform Trust Fund are mechanisms aimed at strengthening the national infrastructure and public finance reform, respectively. The LRTF mechanism supports numerous of projects, including the Cheesemanburg Land-Fill and Urban Sanitation project and the Liberia Road Asset Management project. The **FY2019/2020 projection** is US\$2,500,000 or 1% of the total Off – Budget contribution.
- Project/ Program Aid:** Is an off – budget projects and programs mechanism used to channel and execute aid through government ministries, agencies and non – governmental organizations. The **FY2019/2020** projection under Program/project Aid is US\$377,412,166.75 or 88.0% of the total Off – Budget contribution.

Table 4: FY2019/2020 Aid Projection by ModalitySource:
Liberia
Project
Dashboard/
Aid
Management
&

FY 19/20 AID PROJECTION BY MODALITY				
AID MODALITY	Grant	Loan	Grand Total	PERCENT
ON-BUDGET				
Budget Support	20,800,000.00	40,000,000.00	60,800,000.00	14%
OFF-BUDGET				
Project/Program Aid	267,606,615.35	109,805,551.40	377,412,166.75	86%
Trust Fund	2,500,000.00		2,500,000.00	1%
Grand Total	290,906,615.35	149,805,551.40	440,712,166.75	100%

Coordination Unit – Ministry of Finance and Development Planning

4.0 FY2019/2020 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 which has distributed development priorities into separate but coordinate National Budget Sectors. This segment of the aid annex provides an overview of how the **FY2019/2020** aid forecast is disseminated among the National Budget Sectors.

ANNEXES**Annex 3: External Resource Projections****Table 5: FY2019/2020 Aid Projection by National Budget Sector**

Source:
Liberia
Project
Dashboard/
Aid
Management
&

FY 19/20 AID PROJECTION BY NATIONAL BUDGET SECTOR				
DONORS	GRANT	LOAN	GRAND TOTAL	PERCENT
AGRICULTURE	5,543,886.68	11,716,124.82	17,260,011.50	4%
EDUCATION	15,432,896.18		15,432,896.18	4%
ENERGY AND ENVIRONMENT	76,836,648.06	46,104,052.58	122,940,700.64	28%
HEALTH	58,803,292.00	7,300,000.00	66,103,292.00	15%
INDUSTRY AND COMMERCE	2,454,385.80		2,454,385.80	1%
INFRASTRUCTURE AND BASIC SER	41,387,868.00	37,539,569.00	74,427,437.00	17%
MUNICIPAL GOVERNMENT	10,324,000.00		10,324,000.00	2%
PUBLIC ADMINISTRATION	16,543,411.18	40,907,600.00	57,451,011.18	13%
SECURITY AND RULE OF LAW	11,864,850.00		11,864,850.00	3%
SOCIAL DEVELOPMENT SERVICES	39,292,790.45	6,238,205.00	45,530,995.45	10%
TRANSPARENCY AND ACCOUNTAB	12,422,587.00		12,422,587.00	3%
Grand Total	290,906,615.35	149,805,551.40	436,212,166.75	100%

Coordination Unit – Ministry of Finance and Development Planning

1. National Budget Sector:

The table below shows the various National Budget Sectors, Development Partners that are funding the Sectors and the Projects being funded under the particular sector.

Table 6: FY2019/2020 Aid Projection by Sector and Project

FY 19/20 AID PROJECTION BY SECTORS AND PROJECTS			
SECTORS AND PROJECTS	GRANT	LOAN	GRAND TOTAL
AGRICULTURE	5543886.68	11716124.82	17260011.5
Smallholder Agricultural Productivity Enhancement and Commercialization project ADF		4,310,638.82	4,310,638.82
Smallholder Agricultural Productivity Enhancement and Commercialization project GAFSP	951,637.68		951,637.68
Rural Community Finance Project (RCFP)		1,137,486.00	1,137,486.00
Tree Crop Extension Project (TCEP)		6,268,000.00	6,268,000.00
Market and Value Chains in Agriculture in Liberia	937,500.00		937,500.00
Liberia Agrobusiness Development Activity (LADA)	3,654,749.00		3,654,749.00
EDUCATION	15,432,896.18		15,432,896.18
Support to PROSPECT Vocational Training Phoase III Mercy Corps	625,000.00		625,000.00
Support to TVET/ Youth Economic Empowerment in Liberia	125,000.00		125,000.00
Inclusive quality education	3,466,757.00		3,466,757.00
Accelerated Quality Education for Liberian Children - AQE	5,236,426.84		5,236,426.84
Read Liberia	5,694,048.45		5,694,048.45
Reading Impact Evaluation	285,663.89		285,663.89
ENERGY AND ENVIRONMENT	76,836,648.06	46,104,052.58	122,940,700.64
West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea AfDB	2,157,307.02		2,157,307.02
CLSG-RURAL ELECTRIFICATION -LIBERIA CLSG-ADF Loan		4,587,279.58	4,587,279.58
Conservation of the biodiversity in the Tai-Sapo-Cprrodor: Grebo- Sapo-Park	1,500,000.00		1,500,000.00

ANNEXES**Annex 3: External Resource Projections**

West Africa Power Pool (WAPP) - Electrification and grid reinforcement along 4 Countries Transmission line CLSG in Monrovia	6,148,700.00		6,148,700.00
West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea - Germany	10,000,000.00		10,000,000.00
West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea (CLSG II)- Germany Kfw EUR 10m	3,000,000.00		3,000,000.00
Liberia Accelerated Electricity Expansion Project (LACEEP) P133445	4,575,064.95	14,507,752.00	19,082,816.95
Liberia Land Administration Project - P148352	1,680,000.00		1,680,000.00
Liberia Urban Water Supply Project (UWSP) - P155947		1,009,021.00	1,009,021.00
LR-Forestry Sector Project	11,500,235.00		11,500,235.00
LR-Renewable Energy Access Project (P149683)	16,882,452.47		16,882,452.47
West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea (P113266) Phase 1		26,000,000.00	26,000,000.00
Activity 4:Energy Sector Reform Activity - MCC	325,000.00		325,000.00
MCC Program Management and administration: Audit	120,000.00		120,000.00
MCC Project Monitoring and Evaluation	600,551.00		600,551.00
Capacity building of MLME	600,000.00		600,000.00
Power Africa in Liberia	6,890,823.00		6,890,823.00
REACT Liberia / Africa	1,907,411.00		1,907,411.00
Expansion of Nimba Grid to Bong County	894,434.00		894,434.00
Forest Income For Environmental Sustainability (FIFES)	4,975,906.00		4,975,906.00
Liberia Municipal Water Project Phase II	3,078,763.62		3,078,763.62
HEALTH	58,803,292.00	7,300,000.00	66,103,292.00
Sector Budget Support - State Building Contract	5,600,000.00		5,600,000.00
Health System Strengthening Project (BMZ-No. 2015 68 567)	3,500,000.00		3,500,000.00
Integrated Severe Infections Treatment Unit Programme (inSITU)	3,500,000.00		3,500,000.00
Post Ebola Health Systems Strengthening	4,304,090.00		4,304,090.00
Strengthening of the health sector and epidemic prevention	2,500,000.00		2,500,000.00
Ebola Emergency Response Project - P152359	9,589,000.00		9,589,000.00
Health System Strengthening Project - HSSP - P128909	6,000,000.00	4,000,000.00	10,000,000.00
Liberia HSSP AF P156231	6,000,000.00		6,000,000.00
Regional Disease Surveillance Systems Enhancement Project in West Africa (REDISSE)		3,300,000.00	3,300,000.00
Young child survival and development (Health/HIV, Nutrition and WASH)	11,610,202.00		11,610,202.00
FARA 2	6,200,000.00		6,200,000.00
INDUSTRY AND COMMERCE	2,454,385.80		2,454,385.80
MSME & Rural Financing Post Ebola Reconstruction - P157797	300,000.00		300,000.00
Trade and Private Sector Development Support Program in Liberia	1,265,823.00		1,265,823.00
Development Credit Agreement (DCA) - Ecobank Loan Agreement	111,519.00		111,519.00
Development Credit Agreement (DCA) International Bank	114,372.00		114,372.00
E-Governance - IBI	662,671.80		662,671.80

ANNEXES**Annex 3: External Resource Projections**

LIBERIA YOUTH ENTREPRENEURSHIP	652,346.35		652,346.35
Employment-oriented support to women working in the health sector in Liberia	500,000.00		500,000.00
Energizing Development (EnDev)	800,000.00		800,000.00
Reintegration and Recovery Programme - Ebola Support Programm II	2,000,000.00		2,000,000.00
LR-Social Safety Nets Project P155293		2,000,000.00	2,000,000.00
Preparation of the Readniess (Liberia-FCPF REDD READINESS) - P124073	3,630,404.00		3,630,404.00
Social Safety Nets Project - USAID Component	3,500,000.00		3,500,000.00
Youth Opportunity Project - AF - P146827		4,238,205.00	4,238,205.00
Action Aid- Sexual & Reproductive Rights	1,139,241.00		1,139,241.00
Enhancing Women's Rights and Empowerment 2016-2020	1,392,405.00		1,392,405.00
Female Genital Mutilation	1,250,000.00		1,250,000.00
UNFPA Empowered and Fulfilled	1,250,000.00		1,250,000.00
ZOA Community based social therapy	500,000.00		500,000.00
Child Protection	2,851,461.00		2,851,461.00
Cross-Sectoral	1,636,059.00		1,636,059.00
Planning, Monitoring and Evaluation	509,851.00		509,851.00
Policy Advocacy, C4D and Partnerships	804,913.00		804,913.00
Assessing the Role of Digital Household Grant in Liberia	1,169,122.00		1,169,122.00
Connectivity Impact Evaluation	146,517.00		146,517.00
Google Project Link Liberia	632,000.00		632,000.00
Let Girls Learn Activity	653,134.64		653,134.64
Liberia Strategic Analysis	4,827,893.00		4,827,893.00
New Youth	1,514,404.47		1,514,404.47
Partnership for Advancing Community Support (PACS)	3,574,274.00		3,574,274.00
Policy Dialogue Project	2,901,649.00		2,901,649.00
Social Protection Registry	1,457,116.00		1,457,116.00
TRANSPARENCY AND ACCOUNTABILITY	12,422,587.00		12,422,587.00
Audit Framework Agreement - Price Water House Cooper - Monrovia	250,000.00		250,000.00
Capacity Development in Land Administration	1,582,278.00		1,582,278.00
Enhancing Anti Corruption in Liberia	1,265,823.00		1,265,823.00
Forum Syd. Civil Society Strengthening	1,250,000.00		1,250,000.00
Liberia Media for Democracy Initiative - LMDI	506,329.00		506,329.00
Support to Civil Society Advocacy for Land Rights	875,000.00		875,000.00
Liberia Accountability and Voice Initiative (LAVI)	3,692,038.00		3,692,038.00
Liberia Media Development Program (LMD)	1,623,826.00		1,623,826.00
Strengthening Political Parties (SP3)	1,377,293.00		1,377,293.00
Grand Total	290,906,615.35	149,805,551.40	440,712,166.75

ANNEXES**Annex 4: Public Sector Investment Plan**

Code Sector/Ministry/Project	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
01 Public Administration Sector	10,964,508	10,000,000	3,408,913	1,700,000	1,166,217	1,466,774
102 Ministry of State for Presidential Affairs	10,500,000	7,000,000	2,386,239	700,000	480,207	603,966
000800 Renovation of the Executive Ma	10,000,000	6,000,000	1,756,540	-	-	-
101300 Humanitarian outreach of the office of the first Lady	500,000	-	-	-	-	-
102400 Humanitarian Outreach	-	1,000,000	629,699	700,000	480,207	603,966
109 Ministry of Information, Cultural Affairs & Tourism	64,508	-	-	-	-	-
053200 National Museum	64,508	-	-	-	-	-
114 Liberia Institute of Statistics & Geo-Information Services	150,000	3,000,000	1,022,674	1,000,000	686,010	862,808
035500 Household Income; Expend. Surv	150,000	-	-	-	-	-
104200 National Population Census - 2018	-	3,000,000	1,022,674	1,000,000	686,010	862,808
140 Liberia Revenue Authority(LRA)	250,000	-	-	-	-	-
101100 Development Professional Skills of local Liberia Expert	250,000	-	-	-	-	-
02 Municipal Government Sector	1,150,000	1,999,600	681,646	1,750,000	1,200,518	1,509,915
142 National Identification Registry	400,000	-	-	-	-	-
100800 Rollout of biometric IDs across govenment	400,000	-	-	-	-	-
318 Monrovia City Corporation	750,000	1,499,600	511,200	1,350,000	926,114	1,164,791
104100 Clean Cities Campaign	-	749,600	255,532	600,000	411,606	517,685
104300 Landfill and Urban Sanitation Project	-	750,000	255,668	750,000	514,508	647,108
550425 Solid Waste	750,000	-	-	-	-	-
325 Paynesville City Corporation	-	500,000	170,446	400,000	274,404	345,123
104100 Clean Cities Campaign	-	500,000	170,446	400,000	274,404	345,123
03 Transparency and Accountabilili	22,387,874	-	-	2,000,000	1,372,020	1,725,617
113 National Elections Commission	22,387,874	-	-	2,000,000	1,372,020	1,725,617
023500 Elections	22,387,874	-	-	2,000,000	1,372,020	1,725,617
04 Security and Rule of Law Secto	5,280,445	2,000,000	681,783	500,000	343,005	431,404
201 Judiciary	-	-	-	500,000	343,005	431,404
055200 Judiciary Project	-	-	-	500,000	343,005	431,404
202 Ministry of Justice	3,353,411	-	-	-	-	-
018501 Elections-Security	2,963,311	-	-	-	-	-
020700 UNMIL Drawdown	168,000	-	-	-	-	-
054400 Prosecution-Elections-Security	222,100	-	-	-	-	-
203 Ministry of National Defense	1,927,034	2,000,000	681,783	-	-	-
101400 Feasibility. Study for Military Hospital	1,927,034	-	-	-	-	-
102100 Construction of 14 Military Hospital	-	2,000,000	681,783	-	-	-
05 Health Sector	725,563	1,580,000	538,609	400,000	274,404	345,123
310 Ministry of Health	-	1,180,000	402,252	400,000	274,404	345,123
055300 Global Fund Programme	-	-	-	400,000	274,404	345,123
101900 Expansion and Improvement of Mental Health Services	-	1,180,000	402,252	-	-	-

ANNEXES**Annex 4: Public Sector Investment Plan**

Code Sector/Ministry/Project	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
311 John F. Kennedy Medical Center	650,100					
100600 Upgrade of equipment & Facility at JFK	500,000					
101100 Development Professional Skills of local Liberia Expert	150,100					
434 Liberia Medical and Health Products Regulatory Authority	75,463					
054900 Construction of New Laboratory	75,463					
436 Jackson F Doe Hospital		400,000	136,357			
102000 Improve Capacity of Jackson F. Doe Hospital		400,000	136,357			
06 Social Development Services S	1,050,000	4,100,000	1,397,655	4,100,000	2,812,641	3,537,515
314 Ministry of Youth and Sports	200,000				500,000	343,005
023700 Cleaning of Beach and Waterway	200,000				500,000	343,005
323 Liberia Agency for Community Empowerment	850,000	3,600,000	1,227,209	3,600,000	2,469,636	3,106,111
052700 LACE Special Project	850,000	3,600,000	1,227,209	3,600,000	2,469,636	3,106,111
340 Ministry of Gender, Children and Social Protection		500,000	170,446			
102300 High Vulnerable Population		500,000	170,446			
07 Education Sector	2,600,000	5,500,000	1,874,903	1,250,000	857,513	1,078,511
301 Ministry of Education	400,000	4,000,000	1,363,565	500,000	343,005	431,404
055100 Home Grown School Feeding Programme	-				500,000	343,005
100900 Enrollment of teachers on payroll	250,000					
101000 Harmonization of underpaid personnel	150,000					
102600 Construction of Laboratories for Public High Schools	-	750,000	255,668			
102700 Renovation of Public Schools	-	1,250,000	426,114			
102800 Provision of Classroom Furniture for Public Schools	-	2,000,000	681,783			
302 University of Liberia	300,000	500,000	170,446	250,000	171,503	215,702
100400 Digital Registration System	150,000					
100500 Wifi Connection for registration system	150,000					
102900 Construction of Faculty Housing Units	-	500,000	170,446	250,000	171,503	215,702
303 Monrovia Consolidated School System					250,000	171,503
102700 Renovation of Public Schools	-				250,000	171,503
309 West African Examinations Council	1,900,000	350,000	119,312			
100100 Wasse Fees for public and private schools	1,900,000					
103200 Provision of Printing Equipment	-	350,000	119,312			
327 Webbo Rural Teacher Training Institute		150,000	51,134			
103100 Supply of Water and Re-electrification Systems	-	150,000	51,134			
333 Nimba Community College		500,000	170,446	250,000	171,503	215,702

ANNEXES**Annex 4: Public Sector Investment Plan**

		FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
Code	Sector/Ministry/Project	Actual	Budget	Est. Outturn	Budget	Projection	Projection
103000	Construction of Dormitories, Staff Housing and Cafeteria	-	500,000	170,446	250,000	171,503	215,702
08	Energy and Environment Secto	4,100,000	-	-	-	-	-
416	Liberia Electricity Corporation	4,100,000	-	-	-	-	-
		300,000	-	-	-	-	-
100200	Maintenance of Traffic & Street Lights	300,000	-	-	-	-	-
500700	CPF:WAPP (TRANSCO CLSG)	3,500,000	-	-	-	-	-
09	Agriculture Sector	-	2,180,000	743,143	1,000,000	686,010	862,808
401	Ministry of Agriculture	-	1,995,000	680,078	1,000,000	686,010	862,808
055000	Rice Production and support to smallholder farmers	-	-	-	1,000,000	686,010	862,808
101700	Rice Value Chain Development (RVCD)	-	1,995,000	680,078	-	-	-
426	Central Agricultural Research Institute (CARI)	-	185,000	63,065	-	-	-
101800	Development of Improved Varieties and Seeds of Basic Food Crops	-	185,000	63,065	-	-	-
10	Infrastructure and Basic Servic	2,697,813	31,403,236	10,705,091	22,700,000	15,572,427	19,585,753
324	National Housing Authority	-	1,000,000	340,891	300,000	205,803	258,843
103900	Pro-Poor Housing Project	-	1,000,000	340,891	300,000	205,803	258,843
404	Ministry of Post and Telecommunication	-	200,000	68,178	100,000	68,601	86,281
103800	National Postal Address System	-	200,000	68,178	100,000	68,601	86,281
409	Ministry of Public Works	2,141,492	29,663,236	10,111,940	22,300,000	15,298,023	19,240,629
101500	RAP Payments for Sanniquellie Luogatua Road	141,492	-	-	-	-	-
104500	National Road Fund	-	29,663,236	10,111,940	22,300,000	15,298,023	19,240,629
550209	Rural Road Maintenance	2,000,000	-	-	-	-	-
415	National Transit Authority	-	40,000	13,636	-	-	-
103700	Capacity Building Fund	-	40,000	13,636	-	-	-
429	Liberia Airport Authority	556,321	500,000	170,446	-	-	-
		556,321	-	-	-	-	-
104400	Renovation of Executive Lodge Terminal	-	500,000	170,446	-	-	-
11	Industry and Commerce Sector	1,200,000	-	-	-	-	-
403	Ministry of Commerce and Industry	1,200,000	-	-	-	-	-
100700	Stimulus credit line for the Private	1,000,000	-	-	-	-	-
101600	Repairs & maintenance of Public buses	200,000	-	-	-	-	-
Grand Total		52,156,203	58,762,836	20,031,743	35,400,000	24,284,754	30,543,421

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES		307,424,614	317,114,121	322,672,329	297,000,000	297,000,000	297,000,000
211101	Basic Salary - Civil Service	127,670,502	134,556,205	136,914,635	253,880,225	253,880,225	253,880,225
211102	Basic Salary - Military Service	9,481,100	9,764,533	9,935,681	-	-	-
211103	Basic Salary - Paramilitary Service	25,830,707	26,408,206	26,871,075	18,328,988	18,328,988	18,328,988
211104	Honorarium	13,391,760	6,147,048	6,254,789	-	-	-
211105	Basic Salary - Appointed Officials	-	-	-	11,493,240	11,493,240	11,493,240
211106	Basic Salary - Elected Officials	-	-	-	11,281,441	11,281,441	11,281,441
211110	General Allowance	83,469,604	92,651,263	94,275,205	-	-	-
211116	Special Allowance	33,252,838	34,117,846	34,715,847	-	-	-
211124	Transportation Reimbursement Allowance	3,677,869	3,839,200	3,906,491	-	-	-
211125	Meal Reinbursement Allowance	100,500	100,500	102,262	-	-	-
211126	Professionals	2,813,423	2,834,344	2,884,023	-	-	-
211127	Non-professionals (Casual Workers)	1,497,791	1,432,048	1,457,149	-	-	-
211128	Training Stipend	1,062,640	1,055,440	1,073,939	-	-	-
211129	Overtime	69,222	79,222	80,610	-	-	-
211130	Residential Property Rental and Lease	57,700	61,300	62,374	-	-	-
211135	Compensation of President's Young Professionals	420,000	420,000	427,362	-	-	-
212101	Social Security Contributions	821,020	821,020	835,410	-	-	-
212102	Pension for General Civil Service	3,345,326	2,345,326	2,386,433	2,016,106	2,016,106	2,016,106
213101	Medical Expenses –To Employees	20,620	20,620	20,981	-	-	-
213102	Incapacity, Death Benefits	109,992	110,000	111,928	-	-	-
213103	Severance Payments and Related	332,000	350,000	356,135	-	-	-
22 USE OF GOODS AND SERVICES		125,692,305	91,693,337	72,463,730	72,132,623	94,733,216	94,288,918
		34,400	-	-	-	-	-
221101	Foreign Travel-Means of travel	1,275,857	1,195,439	944,737	1,156,635	1,519,032	1,511,908
221102	Foreign Travel-Daily Subsistence Allowance	1,095,862	1,023,298	808,696	859,907	1,129,333	1,124,036
221103	Foreign Travel-Incidental Allowance	329,702	262,804	207,689	323,307	424,606	422,614
221104	Domestic Travel-Means of Travel	427,240	287,823	227,461	223,963	294,135	292,756
221105	Domestic Travel-Daily Subsistence Allowance	2,933,979	1,505,179	1,189,516	1,350,732	1,773,943	1,765,624
221106	Domestic Travel - Incidental	21,445	21,974	17,365	9,674	12,705	12,645
221107	Carriage, Haulage, Freight	214,321	85,960	67,933	100,000	131,332	130,716
221201	Electricity	671,816	591,434	467,402	488,490	641,544	638,535
221202	Water and Sewage	245,294	295,624	233,627	148,662	195,241	194,325
221203	Telecommunications, Internet, Postage & Courier	1,074,799	500	395	15,383	20,203	20,108
221204	Refuse Collection	16,300	16,200	12,803	66,200	86,942	86,534
221205	Other Utilities	648,600	912,034	720,765	411,061	539,855	537,323
221206	Other Utilities	-	33,884	26,778	40,000	52,533	52,286
221207	ICT Professional Services	-	10,700	8,456	-	-	-
221208	Internet Provider Services	-	663,014	523,972	570,846	749,703	746,187
221209	Scratch-Cards	-	295,859	233,815	291,385	382,682	380,887
221210	Postage	-	3,500	2,766	-	-	-
221211	Courier	-	-	-	2,000	2,627	2,614
221212	Telecommunications	-	109,125	86,239	24,606	32,316	32,164

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
221301	Land Rental and Lease	5,000	-	-	-	-	-
221302	Residential Property Rental and Lease	2,532,433	2,554,317	2,018,633	2,636,793	3,462,953	3,446,712
221303	Office Building Rental and Lease	3,604,670	4,322,618	3,416,096	2,933,174	3,852,196	3,834,129
221304	Equipment Rental and Lease	171,312	246,455	194,769	60,000	78,799	78,430
221305	Vehicle Rental and Lease	1,634,200	-	-	87,700	115,178	114,638
221306	Other Rental and Lease	924,400	442,950	350,056	666,500	875,328	871,222
221401	Fuel and Lubricants - Vehicles	10,175,166	9,655,802	7,630,825	6,509,822	8,549,479	8,509,382
221402	Fuel and Lubricants – Generator	3,502,239	3,179,041	2,512,349	3,915,251	5,141,977	5,117,862
221403	Fuel and Lubricants	39,857	30,000	23,708	6,000	7,880	7,843
221501	Repair and Maintenance–Civil	11,778,146	2,537,102	2,005,035	1,256,540	1,650,239	1,642,499
221502	Repairs and Maintenance - Vehicles	2,962,873	2,147,115	1,696,831	1,619,938	2,127,497	2,117,519
221503	Repairs and Maintenance–Generators	251,029	194,154	153,436	193,959	254,730	253,536
221504	Repairs and Maintenance, Machinery, Equipment	308,708	375,038	296,386	207,560	272,593	271,314
221505	Repair and Maintenance-Equipment	81,316	129,120	102,042	83,050	109,071	108,560
221506	Repairs and Maintenance – Motor Cycles and Others	4,713	3,072	2,428	3,501	4,598	4,576
221601	Cleaning Materials and Services	994,125	772,594	610,572	652,434	856,855	852,836
221602	Stationery	2,795,234	1,619,132	1,279,571	1,942,059	2,550,545	2,538,583
221603	Printing, Binding and Publications Services	2,823,289	1,061,255	838,686	726,743	954,446	949,970
221604	Newspapers, Books and Periodicals	49,527	47,998	37,932	60,375	79,292	78,920
221605	Computer Supplies and ICT Services	340,628	56,719	44,825	44,829	58,875	58,599
221606	Other Office Materials and Consumable	72,856	111,481	88,101	100,411	131,872	131,253
221607	Employee ID Cards	3,000	7,500	5,927	10,000	13,133	13,072
221608	Repair and Maintenance of computer Hardawre	-	58,404	46,155	25,729	33,790	33,632
221609	Maintenance of Computer Software	-	21,000	16,595	-	-	-
221610	Computer Software Renewal License	-	23,000	18,175	21,430	28,144	28,012
221611	Maintenance of Telecommunication Equipment	-	22,165	17,517	20,129	26,436	26,312
221613	Subscription for Satellite, Cable Provider Services	-	2,160	1,707	-	-	-
221615	Infrastructure as-a- service	-	8,514	6,728	3,000	3,940	3,921
221617	Other ICT Services	-	10,000	7,903	-	-	-
221618	Computer Supplies, Parts and Cabling	-	68,729	54,318	51,825	68,063	67,744
221701	Consultancy Services	4,866,335	4,183,129	3,305,855	4,012,576	5,269,796	5,245,081
221702	Expert/Specialist Services	122,000	122,000	96,414	31,000	40,713	40,522
221703	Audit Fees	335,000	420,000	331,919	400,000	525,328	522,864
221704	Feasibility Studies/Surveys	1,974,959	15,950	12,605	112,686	147,993	147,299
221801	Laboratory Consumables	147,824	91,824	72,566	307,500	403,846	401,952
221803	Police Materials and Supplies	15,000	50,000	39,515	111,312	146,188	145,503
221804	Uniforms and Specialized Cloth	230,135	211,100	166,828	149,650	196,538	195,617
221805	Drugs and Medical Consumables	3,440,134	5,349,534	4,227,645	5,305,435	6,967,734	6,935,055
221806	Special Presidential Projects	408,400	550,000	434,656	500,000	656,660	653,580
221807	Agricultural Supplies and Inputs	53,480	356,192	281,492	227,267	298,474	297,074
221808	Intelligence Services	4,883,967	5,580,561	4,410,224	3,701,142	4,860,784	4,837,987
221809	Security Operations	2,235,895	4,056,756	3,205,987	3,390,000	4,452,155	4,431,274
221810	Jury Sequestration	44,000	44,000	34,773	44,000	57,786	57,515

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
221811	Other Specialized Materials	1,824,242	61,000	48,208	40,000	52,533	52,286
221812	Special Operations Services	8,268,155	4,441,610	3,510,131	1,244,470	1,634,387	1,626,722
221813	Media relations, Intelligence	331,000	110,000	86,931	45,050	59,165	58,888
221814	Vaccines and vaccination supplies	477,404	838,069	662,312	770,493	1,011,904	1,007,158
221816	Family Planning Supplies	-	-	-	10,000	13,133	13,072
221817	Domestic Mail Conveyance	-	6,000	4,742	8,000	10,507	10,457
221818	International Mail Conveyance	-	26,000	20,547	40,000	52,533	52,286
221901	Educational Materials and Supplies	1,087,162	1,063,879	840,766	1,436,248	1,886,253	1,877,407
221902	Text books	2,583	2,583	2,041	6,712	8,815	8,774
221903	Staff Training – Local	242,656	170,057	134,394	102,250	134,287	133,657
221904	Staff Training – Foreign	51,417	96,500	76,262	-	-	-
221905	Tax Education	15,185	100,000	79,028	45,000	59,099	58,822
221907	Scholarships – Local	530,678	979,034	773,713	629,888	827,245	823,365
221908	Scholarships – Foreign	1,238,351	2,101,000	1,660,386	1,151,640	1,512,472	1,505,378
221909	Capacity Building	172,910	164,000	129,606	5,910	7,762	7,725
221910	B-Certificate Piloting	388,820	-	-	-	-	-
221911	Examination Fees-Lower Level	-	150,000	118,543	150,000	196,998	196,074
221912	Examination Fees-Upper Level	-	1,900,000	1,501,538	1,900,000	2,495,308	2,483,605
222101	Celebrations, Commemorations and State Visit	1,871,183	712,591	563,149	890,000	1,168,855	1,163,373
222102	Workshops, Conferences, Symposia and Seminars	766,652	377,416	298,261	636,394	835,789	831,869
222103	Food and Catering Services	3,815,280	3,673,082	2,902,774	3,200,810	4,203,688	4,183,972
222104	Equipment and Household Materials	37,150	79,854	63,109	62,500	82,083	81,698
222105	Entertainment Representation and Gifts	272,864	260,827	206,127	148,582	195,136	194,221
222106	Employee Awards	1,519	-	-	4,000	5,253	5,229
222107	Recruitment Expenses	6,000	1,000	790	1,000	1,313	1,307
222108	Advertising and Public Relations	991,708	53,726	42,458	109,984	144,444	143,767
222109	Operational Expenses	19,184,819	8,410,117	6,646,376	7,696,575	10,108,066	10,060,659
222110	Subscriptions	6,000	83,062	65,642	248,543	326,416	324,886
222112	IFMIS Recurrent Costs	429,455	-	-	-	-	-
222113	Guard and Security Services	1,203,045	1,203,195	950,866	1,079,872	1,418,217	1,411,566
222115	Financial Loss	16,826	-	-	-	-	-
222116	Bank Charges	21,854	7,294	5,764	915	1,202	1,196
222119	Legal Dues and Compensations	117,969	160,012	126,455	123,680	162,431	161,670
222120	Legal Retainer Fees	42,051	49,000	38,724	52,400	68,818	68,495
222121	Other Legal Fees	388,499	256,500	202,707	203,539	267,312	266,058
222123	Other Compensations	201,377	116,709	92,234	17,000	22,326	22,222
222124	National, International Youth Day	6,425	26,424	20,883	35,000	45,966	45,751
222126	Elections	5,692,854	-	-	-	-	-
222130	Civic Education and Legislation	3,224	5,506	4,351	3,000	3,940	3,921
222133	Internal Audit Strategy	-	-	-	25,000	32,833	32,679
222135	Societe Generale de Sueveillan	47,881	-	-	-	-	-
222152	Ombudsman	-	59,177	46,767	-	-	-
222153	Road Maintenance Fund	872,734	3,350,839	2,648,112	-	-	-
223101	Personnel Insurance	425,346	482,846	381,585	234,175	307,547	306,104
223103	Office Building Insurance	10,000	10,000	7,903	10,000	13,133	13,072

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Item Code	Economic Item	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
223106	Vehicle Insurance	137,573	618,007	488,403	311,233	408,749	406,831
223107	Shipping, Storage and Handling	1,500	-	-	-	-	-
223118	Constituency Visit	1,133,589	1,133,589	895,857	938,589	1,232,668	1,226,886
224115	Local and Other Arrears	300,000	300,000	237,085	300,000	393,996	392,148
224117	Principal Repayment-Domestic	254,900	-	-	-	-	-
23 CONSUMPTION OF FIXED CAPITAL		1,576,027	-	-	-	-	-
232101	Non-Residential Buildings	96,273	-	-	-	-	-
232201	Transport Equipment	880,980	-	-	-	-	-
232211	Machinery and other Equipment	263,320	-	-	-	-	-
232221	Furniture and Fixtures	97,906	-	-	-	-	-
232301	Information Communication Technology	237,548	-	-	-	-	-
24 INTEREST AND OTHER CHARGES		2,978,896	-	-	-	-	-
241107	Interest on Foreign Debt	1,807,618	-	-	-	-	-
242103	Interest on other Domestic Debt	1,171,278	-	-	-	-	-
25 SUBSIDY		2,907,901	2,471,776	830,533	915,500	701,786	2,579,940
251102	Foya Polytechnic	15,774	50,000	16,800	-	-	-
251103	Chainsawer & Timber Dearler Credit Union	-	100,000	33,601	-	-	-
252102	Chief Jallah Lone Vocational & Tech. School	58,274	-	-	-	-	-
252103	Kamatahun High School	11,830	-	-	-	-	-
252104	Maggie Lampkins Institue	10,625	6,250	2,100	-	-	-
252105	Deelia's Kids Corner	10,625	6,250	2,100	-	-	-
252106	Faith Academy	9,859	-	-	-	-	-
252107	New Life Foundation	19,717	-	-	-	-	-
252108	David Feiju School	42,500	-	-	-	-	-
252109	Light House Baptist School System	50,000	10,000	3,360	-	-	-
253102	National Drug Service	380,000	500,000	168,004	-	-	-
253104	Family Planning Association of Liberia	126,000	50,000	16,800	-	-	-
253202	SDA Cooper Hospital (Mont)	38,750	25,000	8,400	-	-	-
253203	ELWA Hospital (Mont)	77,500	50,000	16,800	-	-	-
253204	St. Joseph Catholic Hospital	131,977	50,000	16,800	-	-	-
253207	West African College of Physicians	61,500	20,000	6,720	-	-	-
253208	West African College	31,000	20,000	6,720	-	-	-
253219	Ma-Watta Medical and Eye Clinic	-	225,000	75,602	-	-	-
253220	Yorwee Clinic	-	50,000	16,800	-	-	-
253221	St. Francis Health Center Pleebo	-	300,000	100,803	-	-	-
253222	Baryata Clinic	-	75,000	25,201	-	-	-
253223	African Dream Clinic	-	125,000	42,001	-	-	-
253224	Karloken Health Center	-	-	-	35,000	26,830	98,632
253225	Tailor Town Clinic	-	-	-	60,000	45,994	169,084
253226	Lugbeyee Clinic	-	-	-	50,000	38,328	140,903
253227	Kamakun Clinic	-	-	-	25,000	19,164	70,452
253228	Bayama Clinic	-	-	-	25,000	19,164	70,452
253229	Karnplay Health Center	-	-	-	30,000	22,997	84,542
253230	Payee Clinic	-	-	-	20,000	15,331	56,361
253231	Little Kola Clinic	-	-	-	30,000	22,997	84,542

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		Actual	Budget	Est. Outturn	Budget	Projection	Projection
253232	Gbarzon Health Center	-	-	-	40,000	30,662	112,723
253233	Dagba Town Clinic	-	-	-	20,000	15,331	56,361
253234	Zooplay Clinic	-	-	-	25,000	19,164	70,452
253235	Jenneh Clinic	-	-	-	40,000	30,662	112,723
253236	Life Support Clinic	-	-	-	30,000	22,997	84,542
253237	Miracle Center of God Clinic	-	-	-	20,000	15,331	56,361
253238	Annur (Light) Clinic	-	-	-	30,000	22,997	84,542
253239	Kpayah Clinic	-	-	-	35,000	26,830	98,632
254102	Nimba County Orphenage Homes	4,418	2,770	931	750	575	2,114
254103	Bong County Orphenage Homes	13,649	8,678	2,916	1,500	1,150	4,227
254104	Grand Bassa County Orphenage	6,544	4,096	1,376	1,000	767	2,818
254105	Rivercess County Orphenage Homes	1,750	1,100	370	500	383	1,409
254106	Bomi County Orphenage Homes	3,664	2,296	771	1,000	767	2,818
254107	Grand Cape Mount County Orphenage Homes	2,262	1,423	478	750	575	2,114
254108	Margibi County Orphenage Homes	6,061	3,794	1,275	1,500	1,150	4,227
254109	Montserrado County Orphenage Homes	24,456	15,326	5,150	5,000	3,833	14,090
255203	Liberia Christian Community College	119,000	70,000	23,521	-	-	-
255204	Liberia International Islamic School System	21,250	53,750	18,060	-	-	-
255205	Swen-Mecca High School	17,000	10,000	3,360	-	-	-
255206	Liberia School of the Blind	76,500	45,000	15,120	50,000	38,328	140,903
255207	United Blind Training Academy	8,500	5,000	1,680	-	-	-
255208	Maryland County School for the Blind	4,250	2,500	840	-	-	-
255209	Arwonho School for the Blind	4,250	2,500	840	-	-	-
255210	School for the Orphan and Deaf Ministry	8,500	5,000	1,680	-	-	-
255211	Monrovia School for the Deaf	7,650	4,500	1,512	-	-	-
255212	Oscar & Viola Stewart School for the Deaf	9,350	5,500	1,848	-	-	-
255213	Oscar Romero School for the Deaf	9,350	5,500	1,848	-	-	-
255214	Liberia School for the Deaf	51,000	30,000	10,080	-	-	-
255215	Vision Academy	59,500	70,000	23,521	-	-	-
255216	Alan N. Korlison Academy Elementary & Junior High School	21,250	-	-	-	-	-
255217	Todee Presbyterian Mission School	25,500	15,000	5,040	-	-	-
255218	Lutheran Educational System	34,000	20,000	6,720	-	-	-
255219	Islamic Schools	34,000	20,000	6,720	-	-	-
255220	African Methodist Episcopal University	42,500	25,000	8,400	-	-	-
255221	African Methodist Episcopal Zion University	42,500	25,000	8,400	-	-	-
255223	Lutheran Training Institute	34,000	20,000	6,720	-	-	-
255224	Liberia Opportunities Industrialization Center	355,705	-	-	-	-	-
255226	Konola Mission	34,750	27,500	9,240	-	-	-
255227	Bolohun Mission	17,000	10,000	3,360	-	-	-
255228	Bibleway Mission-Bopolu	34,000	20,000	6,720	-	-	-
255229	St. Clement University	21,250	12,500	4,200	-	-	-

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
255230	Christian Home Academy	21,250	12,500	4,200	-	-	-
255231	Redeem Day Care and Junior High School	25,500	15,000	5,040	-	-	-
255232	Give Them Hope International	63,750	20,000	6,720	-	-	-
255233	Miraculous Power Institute	25,877	15,222	5,115	-	-	-
255234	Apostolic Foundation High School	51,000	30,000	10,080	-	-	-
255237	William V. S. Tubman - Gray High School	-	-	-	30,000	22,997	84,542
255238	Kingdom Congress Technical School	-	-	-	30,000	22,997	84,542
255239	Mani Public School	-	-	-	25,000	19,164	70,452
255240	Nyofarkollie High School	-	-	-	25,000	19,164	70,452
255241	Tarpeh Memorial High School	-	-	-	25,000	19,164	70,452
255242	Jenneh Public School	-	-	-	35,000	26,830	98,632
255243	P. G. Woller High School	-	-	-	30,000	22,997	84,542
256101	Liberia Abino Society	160,825	85,000	28,561	85,000	65,158	239,536
256102	Assessed Accreditated Institutions	6,294	3,960	1,331	1,500	1,150	4,227
256103	National Red Cross	77,500	25,000	8,400	-	-	-
256202	Doloken / Boy Town	3,375	2,111	709	750	575	2,114
256203	Center Volun.Children	1,990	1,250	420	750	575	2,114
256204	Youth Rehab.Center	1,600	1,000	336	500	383	1,409
256205	Unique women Organization	-	50,000	16,800	50,000	38,328	140,903
256208	Liberia Community Development Foundation	120,000	-	-	-	-	-
256209	Foundation for the Empowerment of Rural Dwellers	110,000	-	-	-	-	-
256210	Hope for the Deaf	7,650	4,500	1,512	-	-	-
26 GRANTS		63,129,886	54,495,749	39,752,325	57,726,586	50,207,121	59,352,850
		901,800	-	-	-	-	-
262101	Contributions to International	42,752	42,248	30,818	22,248	19,350	22,875
262102	Trade Agreement Levy - ECOWAS	700,000	700,000	510,620	4,700,000	4,087,778	4,832,408
262103	Mano River Union	47,879	28,842	21,039	30,000	26,092	30,845
262104	Contributions to International Organization	568,339	153,138	111,706	82,417	71,681	84,739
262107	Transfer to Ecowas National Coordination Committee	72,169	68,033	49,627	68,033	59,171	69,950
262108	Transfer African Peer Review Secretariat	230,874	200,000	145,891	154,000	133,940	158,338
262110	Transfer-Cabinet Sec.	179,420	104,420	76,170	75,000	65,231	77,113
262111	Transfer to ECOWAS Secretariat(MOS)	25,000	-	-	-	-	-
262112	Transfer to SOE Unit	100,078	86,615	63,182	148,272	128,958	152,449
262201	Contributions to Int.Org.	440,867	1,510,320	1,101,714	1,000,000	869,740	1,028,172
263102	Transfers to Agencies–Current	407,685	125,000	91,182	30,000	26,092	30,845
263106	Contingency Transfers–Current	4,671,522	4,193,135	3,058,713	2,987,033	2,597,942	3,071,183
263107	Transfer To LIMPAC	146,875	128,810	93,961	150,000	130,461	154,226
263108	Transfer to Population Policy Coordination	65,450	68,000	49,603	68,000	59,142	69,916
263116	Transfer to PFM Reform Secretariat	346,392	733,891	535,342	855,288	743,878	879,383
263121	Transfer to Cities	527,250	570,000	415,791	300,000	260,922	308,452
263125	REVENUE ENHANCEMENT	-	40,000	29,178	40,000	34,790	41,127

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		Actual	Budget	Est. Outturn	Budget	Projection	Projection
263136	Transfer to President Young Professionals	144,500	170,000	124,008	50,000	43,487	51,409
263138	Transfer to Foreign Service Institute	193,599	120,000	87,535	120,000	104,369	123,381
263142	Transfer-Angie Brooks International Center	96,062	100,000	72,946	100,000	86,974	102,817
263143	USAID Support to Health	10,965,000	5,500,000	4,012,016	6,200,000	5,392,388	6,374,665
263151	Transfer to NIOC Interim Management Team	27,750	15,000	10,942	15,000	13,046	15,423
263156	Transfer Diversity Farm	66,000	-	-	-	-	-
263166	Transfer to Public Accounts Committee	700,000	700,000	510,620	700,000	608,818	719,720
263167	Transfer Antihuman Trafficking Task	-	-	-	50,000	43,487	51,409
263170	Transfer-LACE Legislative Support	850,000	-	-	-	-	-
263172	Transfer-Legist.Budget Office	919,800	855,300	623,905	719,800	626,039	740,078
263173	Transfer to Legislative Information Services	100,000	100,000	72,946	100,000	86,974	102,817
263174	Transfer to PDU	29,513	-	-	-	-	-
263184	Transfer to Peace Ambassador	245,716	250,000	182,364	223,488	194,376	229,784
263189	Transfer to Toby Center for Maryland History and Culture	11,340	6,600	4,814	4,840	4,210	4,976
263192	Transfer to County Service Centers Running Cost	427,999	420,000	306,376	199,995	173,944	205,629
263193	Transfer to Gbalatua	48,000	30,000	21,884	15,068	13,105	15,492
263194	Transfer to Somalia Drive Task Force	70,000	-	-	-	-	-
263198	Transfer to United Women of Faith for Development	30,220	-	-	-	-	-
263199	Transfer to Empowerment Center for Disadvantage Women and Girls	10,500	15,000	10,942	5,000	4,349	5,141
263205	Transfer to University of Liberia	16,208,900	15,899,877	11,598,283	14,370,150	12,498,294	14,774,984
263207	Transfer to WAEC Fees Grade 6	200,000	-	-	-	-	-
263211	Transfer-County Youth Coordination	-	-	-	10,000	8,697	10,282
263212	Transfer-Youth Policy-F-Program	31,000	20,000	14,589	10,000	8,697	10,282
263213	Transfer-Vocational Training Program	15,500	10,000	7,295	10,000	8,697	10,282
263218	Transfer-Cadet Training Prog.	29,660	16,900	12,328	10,000	8,697	10,282
263225	Transfer-Tumutu Training Center	65,334	25,738	18,775	35,000	30,441	35,986
263228	Transfer to Leigh Sherman Institute	10,000	10,000	7,295	-	-	-
263229	Transfer to National Commission on UNESCO	39,303	23,120	16,865	-	-	-
263238	Transfer to Grand Kru Community College	-	-	-	300,000	260,922	308,452
263242	Transfer to Spelling Bee	58,125	22,500	16,413	175,000	152,205	179,930
263249	Transfer to Nyandiayama Public Sch	106,250	31,250	22,796	-	-	-
263252	Transfer to Adoption	52,500	50,000	36,473	15,000	13,046	15,423
263257	Transfer to Bakedu Public School	10,000	10,000	7,295	-	-	-
263301	Transfer-Montserrado Health	200,000	150,000	109,419	100,000	86,974	102,817
263302	Transfer to Redemption Hospital	2,000,000	1,500,000	1,094,186	1,300,000	1,130,662	1,336,623
263303	Grand Bassa County Health System	300,000	200,000	145,891	100,000	86,974	102,817
263304	Transfer to Liberian Government Hospital (Buchanan)	230,000	200,000	145,891	200,000	173,948	205,634
263305	Transfer to Sinoe County Health	190,000	150,000	109,419	100,000	86,974	102,817

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
263306	Transfer to F. J. Grant Hospital	270,000	250,000	182,364	150,000	130,461	154,226
263307	Transfer to Maryland County Health	190,000	150,000	109,419	100,000	86,974	102,817
263308	Transfer to J.J. Dossen Hospital	270,000	250,000	182,364	200,000	173,948	205,634
263309	Cape Mount County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263310	Transfer to Timothy Hospital	200,000	150,000	109,419	150,000	130,461	154,226
263311	Transfer to Bong County Health	390,731	200,000	145,891	100,000	86,974	102,817
263312	Transfer to Lofa County Health	200,000	150,000	109,419	100,000	86,974	102,817
263313	Transfer to Kolahun Hospital	275,000	250,000	182,364	200,000	173,948	205,634
263314	Transfer to Foya Hospital (Lofa County)	275,000	250,000	182,364	100,000	86,974	102,817
263315	Transfer to Vahun Hospital (Lofa)	100,000	100,000	72,946	100,000	86,974	102,817
263316	Transfer-Nimba County Health	200,000	150,000	109,419	100,000	86,974	102,817
263317	G.W. Harley Hospital (Nimba)	247,829	200,000	145,891	200,000	173,948	205,634
263318	Grand Gedeh County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263319	Martha Tubman Hospital (Grand Gedeh)	270,000	250,000	182,364	200,000	173,948	205,634
263320	Margibi County Health System	200,000	150,000	109,419	100,000	86,974	102,817
263321	C.H. Rennie Hospital (Margibi)	240,000	200,000	145,891	200,000	173,948	205,634
263322	Bomi County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263323	Transfer to Liberian Government Hospital (Bomi)	420,000	300,000	218,837	200,000	173,948	205,634
263324	River Cess County Health System	250,000	150,000	109,419	100,000	86,974	102,817
263325	River Cess County Health Center	300,000	200,000	145,891	200,000	173,948	205,634
263326	Grand Kru County Health System	190,000	150,000	109,419	100,000	86,974	102,817
263327	Rally Time Hospital (Grand Kru)	250,000	200,000	145,891	150,000	130,461	154,226
263328	Transfer to River Gee Health System	190,000	150,000	109,419	100,000	86,974	102,817
263329	Transfer to Fish Town Health Center	100,000	100,000	72,946	100,000	86,974	102,817
263330	Transfer to Gbarpolu County Health Center	190,000	150,000	109,419	100,000	86,974	102,817
263334	Transfer to Complimentary Division	5,500	10,000	7,295	5,000	4,349	5,141
263337	Transfer to Division of Community Welfare	7,245	4,583	3,343	1,000	870	1,028
263338	Transfer to Division of Training	3,895	2,500	1,824	1,000	870	1,028
263339	Transfer to Division of Juvenile Court	10,969	6,945	5,066	2,000	1,739	2,056
263340	Transfer to Division of Rehabilitation	41,239	25,338	18,483	10,000	8,697	10,282
263341	Transfer to Division of Family Welfare	4,819	2,910	2,123	1,000	870	1,028
263342	Tellewoyan Hospital (Lofa)	350,000	300,000	218,837	200,000	173,948	205,634
263351	Transfer to Barclayville Health Center	68,058	70,000	51,062	35,000	30,441	35,986
263352	Transfer to Barcoleh Health Center	23,500	15,000	10,942	-	-	-
263354	Saclepea Comprehensive Health	169,996	150,000	109,419	150,000	130,461	154,226
263355	River Gee Communities Health Center	250,000	200,000	145,891	200,000	173,948	205,634
263359	Transfer to Duport Road Health Center	100,000	75,000	54,709	50,000	43,487	51,409
263360	Transfer to Barnesville Health	100,000	75,000	54,709	50,000	43,487	51,409
263361	Transfer to South East Midwifery	177,500	150,000	109,419	100,000	86,974	102,817
263364	Transfer to Rural Heath Institute	100,000	100,000	72,946	100,000	86,974	102,817
263366	Transfer to Pharmacy Division	16,500	30,000	21,884	15,000	13,046	15,423
263369	Transfer to Division of Aging	8,544	5,417	3,951	2,000	1,739	2,056
263372	Transfer to Family Assistance	3,758	2,333	1,702	1,500	1,305	1,542
263373	Transfer to Clara Town Clinic	62,500	75,000	54,709	50,000	43,487	51,409

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
263375	Maternal and Child Mortality	12,501	100,000	72,946	200,000	173,948	205,634
263376	Transfer to Pleebo Health Center	100,000	75,000	54,709	250,000	217,435	257,043
263378	Transfer to Cinta Health Center	75,000	50,000	36,473	35,000	30,441	35,986
263379	Transfer to Zoeghe Medical Center	115,000	50,000	36,473	-	-	-
263380	C B Dumbar Hospital	200,000	320,000	233,426	350,000	304,409	359,860
263382	Transfer-Bensonville Hospital/James N. Davies	270,000	330,000	240,721	250,000	217,435	257,043
263386	Transfer to Bensonville Health	209,250	250,000	182,364	200,000	173,948	205,634
263390	Transfer to Bahn Health Center	55,000	75,000	54,709	65,000	56,533	66,831
263391	Transfer to Dolo Health Center	55,000	50,000	36,473	35,000	30,441	35,986
263392	Transfer to County Prevention Health	184,000	200,000	145,891	150,000	130,461	154,226
263401	Transfer to Ministerial League	7,350	25,500	18,601	22,119	19,238	22,742
263402	Transfer to National Football	184,039	300,000	218,837	300,000	260,922	308,452
263404	Transfer to National County Meet	349,500	250,000	182,364	300,000	260,922	308,452
263405	Liberia National Olympic Committee	4,900	7,000	5,106	2,000	1,739	2,056
263406	Transfer to Liberia Tennis Federation	1,470	2,100	1,532	1,050	913	1,080
263407	S.K. Doe Sports Complex	58,575	75,000	54,709	45,409	39,494	46,688
263408	National University Games	1,470	2,100	1,532	5,000	4,349	5,141
263410	National High School Athletics	1,470	2,100	1,532	1,050	913	1,080
263413	High School Football Championship	8,470	12,100	8,826	1,000	870	1,028
263414	Transfer-Table Tennis Association	1,470	2,100	1,532	1,050	913	1,080
263416	Up Country Basketball	9,695	9,695	7,072	15,000	13,046	15,423
263417	Grassroots Sports Development	10,500	15,000	10,942	10,000	8,697	10,282
263418	Transfer to Unique Women Organization	30,000	-	-	-	-	-
263461	Liberia Chess Federation	8,500	35,000	25,531	15,000	13,046	15,423
263462	Transfer to Youth, Women and Children Advocacy	29,576	19,024	13,877	1,000	870	1,028
263503	GOL County Development Fund	-	2,937,333	2,142,653	3,000,000	2,609,220	3,084,516
263504	Nimba County (MITTAL)	680,000	435,975	318,025	1,550,000	1,348,097	1,593,666
263505	Bong County (MITTAL)	226,667	266,667	194,522	527,000	458,353	541,847
263506	Grand Bassa County (MITTAL)	453,333	533,333	389,044	1,023,000	889,744	1,051,820
263507	Margibi (Firestone)	42,500	25,000	18,236	56,000	48,705	57,578
263538	GoL-County Dev.Fund(RiverCess)	-	207,666	151,483	-	-	-
263610	Transfer to Volomeni Clinic	42,000	-	-	-	-	-
263611	Transfer to Zoe Community School	44,967	-	-	-	-	-
263612	Transfer to Dakor School System	28,000	-	-	-	-	-
263613	Transfer to J.5 Construction Company	45,850	-	-	-	-	-
263645	Legislative Committee Hearings	3,446,048	2,288,929	1,669,676	612,737	532,922	629,999
263646	Transfer to Project Financial Management Unit-(PFMU)	174,266	-	-	-	-	-
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	-	-	-	70,000	60,882	71,972
263649	Transfer to Open Government Partnership(OGP) National Secretariat	-	-	-	30,000	26,092	30,845
263650	Fiscal Transparency Initiatives	-	-	-	100,000	86,974	102,817
263707	Transfer to Juli Juah	14,066	7,690	5,610	8,000	6,958	8,225
264101	Transfer-Liberia Scout Association	7,000	10,000	7,295	10,000	8,697	10,282

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
264102	Transfer-Girls Guide Association	7,000	10,000	7,295	10,000	8,697	10,282
264103	Transfer-Federation of Liberian Youth	55,000	70,000	51,062	50,000	43,487	51,409
264104	Youth Community Literacy Program	6,300	4,500	3,283	10,000	8,697	10,282
264105	Transfer to YMCA	36,154	45,219	32,985	30,000	26,092	30,845
264106	Transfer to YWCA	25,500	30,000	21,884	20,000	17,395	20,563
264107	Transfer-Liberia National Student Union	31,500	45,000	32,826	50,000	43,487	51,409
264108	Institute of Certified Public Accountant	192,500	200,000	145,891	100,000	86,974	102,817
264114	Transfer to Muslim Youth Organization	2,800	2,000	1,459	5,000	4,349	5,141
264125	Transfer to National Collective Societies	12,320	8,800	6,419	4,000	3,479	4,113
264151	Transfer to Clay Vocational Training Institute	38,731	41,044	29,940	43,000	37,399	44,211
264167	Deabo Public School	-	50,000	36,473	-	-	-
264168	E. J. Yancy Multilateral High School	16,676	19,500	14,224	-	-	-
264169	Dolokellen Gboveh Multilateral High School	16,676	19,500	14,224	-	-	-
264170	Monitoring & Evaluation Unit	6,250	-	-	-	-	-
264173	Trinity College and Business School	100,000	-	-	-	-	-
264174	Sinoe Community College	200,846	375,057	273,588	572,577	497,993	588,708
264175	Bushord Institute of Technology	180,000	-	-	-	-	-
264176	Gbarpolu Computer & Driving School	20,000	10,000	7,295	-	-	-
264177	Gbeapowu Multilateral High School	7,882	-	-	-	-	-
264178	Jacob Town Public School	9,859	-	-	-	-	-
264179	Transfer to Liberia Media for Democratic Initiatives	35,000	-	-	-	-	-
264180	Transfer to Press Union of Liberia	210,000	-	-	-	-	-
264181	Transfer to Crusader for Peace	35,000	-	-	-	-	-
264182	Transfer to Peace Building Plan (Intergovernmental)	442,955	170,418	124,313	227,820	198,144	234,238
264183	Health Emergency Fund	20,000	50,000	36,473	1,850,000	1,609,019	1,902,118
264184	Transfer to Caring for Liberia Population	30,000	40,000	29,178	10,000	8,697	10,282
264186	Transfer to Ma- Ellen Children's Home	150,000	55,760	40,675	15,000	13,046	15,423
264187	Tuition Free Policy	-	-	-	2,531,690	2,201,912	2,603,012
264188	Transfer to Harbel Multilateral High School	-	-	-	50,000	43,487	51,409
264189	Transfer to River Gee Multilateral High School	-	-	-	20,000	17,395	20,563
264190	Transfer to Sinoe Multilateral High School	-	-	-	50,000	43,487	51,409
264191	Transfer to Voinjama Multilateral High School	-	-	-	50,000	43,487	51,409
264192	Transfer to Zwedru Multilateral High School	-	-	-	50,000	43,487	51,409
264193	Transfer to Other	-	-	-	121,500	105,673	124,923
264194	Pipe Line Health Center	-	-	-	40,000	34,790	41,127
264208	Transfer to Christian Association of Blind	45,635	35,208	25,683	-	-	-
264244	Transfer to Smithe Institute of Nur	42,500	50,000	36,473	-	-	-

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
264268	Dorcus Martor Memorial Clinic	7,102	-	-	-	-	-
264269	Wahlue Health Center	17,343	-	-	-	-	-
264270	Garplay Health Center	14,205	20,000	14,589	35,000	30,441	35,986
264271	Cepress	8,879	-	-	-	-	-
264272	Nupucolleh Health Center	50,000	-	-	-	-	-
264273	Sunrise Clinic	35,000	100,000	72,946	-	-	-
264274	Nurses Association of Liberia	35,000	50,000	36,473	-	-	-
264275	Jorwah Health Center	-	-	-	40,000	34,790	41,127
264276	Sekou Toure Health Center	-	-	-	40,000	34,790	41,127
264277	Transfer to Gbarzon Health Center	-	-	-	40,000	34,790	41,127
264278	Transfer to Konobo Health Center	-	-	-	40,000	34,790	41,127
264279	Transfer to Buah Health Center	-	-	-	40,000	34,790	41,127
264280	Transfer to Behwah Health Center	-	-	-	40,000	34,790	41,127
264281	Transfer to Bolahun Health Center	-	-	-	40,000	34,790	41,127
264282	Transfer to Konia Health Center	-	-	-	40,000	34,790	41,127
264283	Transfer to Kakata Health Center	-	-	-	40,000	34,790	41,127
264284	Transfer to Marshall Health Center	-	-	-	40,000	34,790	41,127
264285	Transfer to SoniwenHealth Center	-	-	-	40,000	34,790	41,127
264286	Transfer to TB Annex Hospital	-	-	-	50,000	43,487	51,409
264288	Transfer to Chocolate City Health Center	-	-	-	40,000	34,790	41,127
264289	Transfer to New Georgia Community Health Center	-	-	-	40,000	34,790	41,127
264290	Transfer to RH Ferguson Health Center	-	-	-	40,000	34,790	41,127
264291	Transfer to Gbondoi Health Center	-	-	-	40,000	34,790	41,127
264292	Transfer to Nyehn Health Center	-	-	-	40,000	34,790	41,127
264293	Transfer to Karnplay Health Center	-	-	-	40,000	34,790	41,127
264294	Transfer to Zekepa Health Center	-	-	-	40,000	34,790	41,127
264295	Transfer to Boegeezay Health Center	-	-	-	40,000	34,790	41,127
264296	Transfer to Sarbo Health Center	-	-	-	40,000	34,790	41,127
264297	Transfer to Mental Health Unit/Substance Use Disorders	-	-	-	25,000	21,744	25,704
265120	Liberia Opportunity Industrial Center	-	200,000	145,891	-	-	-
265121	Transfer to Stella Maris Polytechnic	18,500	25,000	18,236	-	-	-
265140	Transfer to Dujah Technical College	20,329	-	-	-	-	-
265177	Transfer-Youth Center-Maryland	17,500	12,500	9,118	5,000	4,349	5,141
265189	Love a Child Elementary & High School	21,250	-	-	-	-	-
265201	Transfer to Curran Hospital (Lofa County)	250,000	100,000	72,946	100,000	86,974	102,817
265202	Ganta United Methodist Hospital (Nimba)	253,522	350,000	255,310	205,000	178,297	210,775
265231	Transfer to Gbei-Vonweah Clinic	6,334	20,000	14,589	20,000	17,395	20,563
265232	Transfer to Vayenglay Clinic	6,334	20,000	14,589	-	-	-
265239	Baptist Health Center	48,167	50,000	36,473	-	-	-
265241	E and J Medical Center	218,267	300,000	218,837	180,000	156,553	185,071
265242	Christain Health Association of Liberia	77,500	100,000	72,946	-	-	-
265243	Senji Health Center	77,500	100,000	72,946	100,000	86,974	102,817
265244	Sasstown Health Center	65,000	100,000	72,946	100,000	86,974	102,817
265245	Glepo Health Center	38,750	50,000	36,473	35,000	30,441	35,986

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
265246	St. Francis Health	38,750	50,000	36,473	-	-	-
265247	Bong Mines Hospital	350,000	200,000	145,891	200,000	173,948	205,634
265249	Jallalon Hospital	270,000	200,000	145,891	150,000	130,461	154,226
265251	Damballa	50,000	50,000	36,473	35,000	30,441	35,986
265302	Liberia Volleyball Federation	1,750	1,250	912	1,750	1,522	1,799
265303	Transfer to Liberia Track and Field Federation	1,750	1,250	912	1,750	1,522	1,799
265305	Liberia Swimming Federation	1,470	1,050	766	1,050	913	1,080
265307	Liberia Kickball Federation	1,470	1,050	766	3,000	2,609	3,085
265308	National Para-Olympics Federation	2,450	1,750	1,277	2,450	2,131	2,519
265311	Weight Lifting Association	1,470	1,050	766	1,050	913	1,080
265312	Tae Kwon Do Federation	1,470	1,050	766	1,050	913	1,080
265313	Liberia Cycling Federation	2,500	1,250	912	1,250	1,087	1,285
265314	Amputee Football Federation	8,400	6,000	4,377	8,400	7,306	8,637
265315	Liberia Wrestling Federation	8,470	6,050	4,413	1,050	913	1,080
265316	Liberia Karate-Do Federation	1,470	1,050	766	1,050	913	1,080
265317	Liberia Golf Association	1,470	1,050	766	1,050	913	1,080
265318	Liberia Handball Federation	1,470	1,050	766	1,050	913	1,080
265320	Women and Sports Association	1,470	1,050	766	1,050	913	1,080
265321	Transfer-Liberia Boxing Association	1,470	1,050	766	1,050	913	1,080
265322	Transfer to Liberia Athletic Federation	1,750	1,250	912	1,750	1,522	1,799
265323	Transfer-canoe \& Rowing Federa	1,470	1,050	766	1,050	913	1,080
265324	Transfer-Basket Ball Federation	17,000	10,000	7,295	10,000	8,697	10,282
265325	Transfer-Inter-School Sports Association	1,750	1,250	912	1,250	1,087	1,285
265328	Transfer to Grand Kru TVET	67,725	40,000	29,178	25,000	21,744	25,704
265329	Transfer to Deaf and Dumb Atlethic Association	13,500	7,500	5,471	1,250	1,087	1,285
265330	Transfer to Liberia Cricket Federation	5,000	2,500	1,824	3,000	2,609	3,085
265331	Transfer to Liberia Netball Federation	1,750	1,250	912	1,250	1,087	1,285
265332	Transfer to Wusu Association	2,500	1,250	912	2,500	2,174	2,570
265333	Transfer to Judo Federation	1,750	1,250	912	1,250	1,087	1,285
265401	Transfer to Individuals	119,148	64,754	47,235	40,752	35,444	41,900
265414	Transfer to Bromely	8,500	5,000	3,647	3,000	2,609	3,085
265417	Transfer to capacity for Youth Inc.	96,055	-	-	-	-	-
265509	Transfer to MCC Compact Project	144,183	142,350	103,838	142,350	123,807	146,360
265511	National Road Fund Secretarial	-	586,764	428,019	-	-	-
27 SOCIAL BENEFITS		791,749	48,000	1,262,123	1,491,628	1,491,628	1,491,628
271102	Benefits-Former Elected Officials	700,000	-	-	1,322,000	1,322,000	1,322,000
271103	Retirement Benefits	91,749	48,000	1,262,123	169,628	169,628	169,628
31 NON-FINANCIAL ASSETS		10,749,055	74,325,017	25,336,755	35,621,500	24,436,705	30,734,533
312103	Roads and Bridges	1,684,000	10,595,615	3,611,953	-	-	-
312201	Transport Equipment-Vehicles	-	4,629,600	1,578,191	-	-	-
312202	Transport Equipment- Other	99,500	10,000	3,409	10,000	6,860	8,628
312203	Furnitures and Fixtures	265,500	10,000	3,409	190,000	130,342	163,934
312301	ICT Infrastructure, Hardware, Networks and Facilities	197,000	14,000	4,772	20,000	13,720	17,256

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2017-18	FY2018-19	FY2018-19	FY2019-20	FY2020-21	FY2021-22
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
312303	Computer hardware	-	124,000	42,270	1,500	1,029	1,294
312304	Telecommunication Infrastructure	-	15,545	5,299	-	-	-
312305	Software and Licenses	-	2,860	975	-	-	-
312306	Visual aids Radio and Audio Equipment	-	71,759	24,462	-	-	-
312307	Satellite Cabling Equipment and Television	-	71,751	24,459	-	-	-
312309	Other ICT Equipment	-	17,051	5,813	-	-	-
312401	Other Fixed Assets	8,503,055	58,762,836	20,031,743	35,400,000	24,284,754	30,543,421
41	DOMESTIC LIABILITIES	6,097,948	6,792,906	5,158,057	35,945,775	38,679,092	22,001,054
412104	Interest Charges on Securities	-	96,000	72,896	-	-	-
413103	Interest Charges on Domestic Loans	3,766,394	5,136,266	3,900,120	35,945,775	38,679,092	22,001,054
413104	Commercial Banks	1,990,636	-	-	-	-	-
417103	Compensation Ordered by Courts	340,918	1,560,640	1,185,041	-	-	-
42	FOREIGN LIABILITIES	14,039,204	23,207,094	13,529,702	25,073,388	27,105,085	29,871,972
423101	Multi-lateral Loans	2,772,290	5,205,926	3,035,047	-	-	-
423102	Bi-lateral Loans	22,347	1,141,536	665,514	-	-	-
423104	Interest Charges on Foreign Loans	7,423,333	11,334,286	6,607,872	25,073,388	27,105,085	29,871,972
427101	Subscription & Other Payables	3,821,234	5,525,346	3,221,269	-	-	-
Grand Total		535,387,585	570,148,000	481,005,554	525,907,000	534,354,633	537,320,894