

REPUBLIC OF LIBERIA



DRAFT SPECIAL NATIONAL BUDGET Fiscal Year 2021

FOR THE PERIOD: JULY 1, 2021 TO DECEMBER 31, 2021

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

TABLE OF CONTENT

1.1 The Act	i
1.2 President's Message	i
1.3 Preface	ii
1.4 Revenue Table	ii
1.5 Fiscal Table	xiii
1.6 Summary by Economic Classification	xv
1.7 Summary of Full Time Equivalent	xvi
1.8 Classification of Expenditure by Functions of Government	xvii
1.9 Summary by Sector	xix
1.10 Summary by Spending Entity	xxi
1.11 Summary by Component	xxiv
01 PUBLIC ADMINISTRATION SECTOR	1
101 NATIONAL LEGISLATURE	3
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	10
103 OFFICE OF THE VICE PRESIDENT	20
107 CIVIL SERVICE AGENCY	24
108 GENERAL SERVICES AGENCY	29
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	34
111 MINISTRY OF FOREIGN AFFAIRS	39
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	56
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	60
115 BUREAU OF STATE ENTERPRISES	64
126 MANO RIVER UNION	66
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	67
140 LIBERIA REVENUE AUTHORITY(LRA)	77
141 BOARD OF TAX APPEALS	82
315 NATIONAL FOOD ASSISTANCE AGENCY	84
02 MUNICIPAL GOVERNMENT SECTOR	86
105 MINISTRY OF INTERNAL AFFAIRS	87
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	100
142 NATIONAL IDENTIFICATION REGISTRY	103
143 NATIONAL DISASTER MANAGEMENT AGENCY	106
318 MONROVIA CITY CORPORATION	108
325 PAYNESVILLE CITY CORPORATION	110
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	112
110 GENERAL AUDITING COMMISSION	114
113 NATIONAL ELECTIONS COMMISSION	117
117 GOVERNANCE COMMISSION	120
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	123

TABLE OF CONTENT

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	126
123 LIBERIA ANTI-CORRUPTION COMMISSION	128
128 INDEPENDENT INFORMATION COMMISSION	132
129 LIBERIA LAND AUTHORITY	134
132 INTERNAL AUDIT AGENCY	137
136 FINANCIAL INTELLIGENCE UNIT	140
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	143
04 SECURITY AND THE RULE OF LAW SECTOR	146
124 LAW REFORM COMMISSION	147
201 JUDICIARY	150
202 MINISTRY OF JUSTICE	160
203 MINISTRY OF NATIONAL DEFENSE	171
204 NATIONAL SECURITY AGENCY	175
205 EXECUTIVE PROTECTION SERVICES	177
208 HUMAN RIGHTS COMMISSION	180
209 NATIONAL COMMISSION ON SMALL ARMS	183
05 HEALTH SECTOR	185
310 MINISTRY OF HEALTH	187
311 JOHN F. KENNEDY MEDICAL CENTER	202
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	205
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	208
337 LIBERIA PHARMACY BOARD	211
338 LIBERIA MEDICAL AND DENTAL COUNCIL	213
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	215
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	217
435 NATIONAL AIDS COMMISSION	220
436 JACKSON F DOE HOSPITAL	223
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	226
06 SOCIAL DEVELOPMENT SERVICES SECTOR	229
314 MINISTRY OF YOUTH AND SPORTS	230
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	241
321 NATIONAL COMMISSION ON DISABILITIES	243
322 NATIONAL VETERANS BUREAU	246
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	248
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	250
07 EDUCATION SECTOR	258
301 MINISTRY OF EDUCATION	260
302 UNIVERSITY OF LIBERIA	278
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	280

TABLE OF CONTENT

304 BOOKER WASHINGTON INSTITUTE	283
306 CUTTINGTON UNIVERSITY	286
307 NATIONAL COMMISSION ON HIGHER EDUCATION	288
308 WILLIAM V.S. TUBMAN UNIVERSITY	290
309 WEST AFRICAN EXAMINATIONS COUNCIL	293
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	295
326 ZORZOR RURAL TEACHER TRAINING	298
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	300
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	302
329 BASSA COUNTY COMMUNITY COLLEGE	304
330 BOMI COUNTY COMMUNITY COLLEGE	307
333 NIMBA COMMUNITY COLLEGE	309
334 LOFA COMMUNITY COLLEGE	312
335 BONG TECHNICAL COLLEGE	314
341 GRAND GEDEH COMMUNITY COLLEGE	317
342 HARBEL COLLEGE	320
343 SINOE COMMUNITY COLLEGE	323
444 GRAND KRU COMMUNITY COLLEGE	325
08 ENERGY AND ENVIRONMENT SECTOR	327
120 ENVIRONMENTAL PROTECTION AGENCY	328
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	332
305 FORESTRY TRAINING INSTITUTE	334
402 MINISTRY OF LANDS, MINES & ENERGY	336
407 FORESTRY DEVELOPMENT AUTHORITY	340
413 LIBERIA WATER AND SEWER CORPORATION	344
416 LIBERIA ELECTRICITY CORPORATION	346
438 RURAL RENEWABLE ENERGY AGENCY	348
443 MINISTRY OF MINES AND ENERGY	350
09 AGRICULTURE SECTOR	354
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	355
401 MINISTRY OF AGRICULTURE	357
405 COOPERATIVE DEVELOPMENT AGENCY	363
414 LIBERIA PRODUCE MARKETING CORPORATION	366
423 LIBERIA RUBBER DEVELOPMENT AUTHORITY	367
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	368
441 RUBBER DEVELOPMENT FUND INCORPORATED	370
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	372
121 LIBERIA BROADCASTING SYSTEM	373
324 NATIONAL HOUSING AUTHORITY	375

TABLE OF CONTENT

404 MINISTRY OF POST AND TELECOMMUNICATION	377
406 MINISTRY OF TRANSPORT	381
409 MINISTRY OF PUBLIC WORKS	385
415 NATIONAL TRANSIT AUTHORITY	391
419 NATIONAL HOUSING AND SAVINGS BANK	393
429 LIBERIA AIRPORT AUTHORITY	395

11 INDUSTRY AND COMMERCE SECTOR	397
--	------------

116 NATIONAL INVESTMENT COMMISSION	399
403 MINISTRY OF COMMERCE AND INDUSTRY	402
408 MINISTRY OF LABOUR	407
410 LIBERIA INDUSTRIAL PROPERTY SYSTEM	411
411 LIBERIA COPYRIGHT OFFICE	412
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	413
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	415
425 NATIONAL LOTTERY AUTHORITY	417
432 NATIONAL BUREAU OF CONCESSIONS	419
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	422

ANNEXES	
----------------	--

Annex 1: Public Debt Portfolio	i
Annex 2: State-Owned Enterprises	iii
Annex 3: External Resource Projections	xiii
Annex 4: Public Sector Investment Plan (Non Financial Assets)	xxiii
Annex 5: Detailed Object of Expenditure	xxix
Annex 6: Gender Responsive Budgeting	xxxvii

1.3 Preface

PREFACE TO THE SPECIAL NATIONAL BUDGET

INTRODUCTION

The Amendment and Restatement of the Public Financial Management Act of 2019 mandates a change in our fiscal year to begin January 1st and end December 31st of each year. To facilitate the change, the Act further mandates the preparation of a Special Budget to begin July 1, 2021 and end December 31, 2021.

The COVID-19 pandemic was a painful setback for the Liberian economy, but the government managed to contain the fall out and to make some progress on its reform agenda against the odds. With attention focused on fighting the pandemic, implementation of reforms under Liberia's Pro-poor Agenda for Prosperity and Development (PAPD) for the period 2018–2023 suffered some delays. The delays were principally occasioned by the necessity to augment external assistance for COVID-19-related expenditures through reallocations.

As a part of the Government's commitment to fiscal transparency, the Special Budget 2021 has been presented to show all components of revenue and expenditure as required by the Public Financial Management (PFM) Law. In addition, the fiscal table, projections for State-Owned Enterprises and Aid estimates are included in annexes to this budget document.

MACROECONOMIC OUTLOOK AND CONTEXTS

Economic activity is estimated to have contracted by 3 percent in 2020 with inflation declining. Improved prospects for the industrial sector, in particular iron ore and rubber production, in the second half of the year, lessened the downdraft from the pandemic and the unavoidable containment measures earlier in the year. However, the services sector, which accounts for some 40 percent of the economy, remains in the doldrums. Steadfast monetary policy, compounded by a shortage of Liberian dollar (LD) banknotes, reduced inflation to 10 percent in March 2021 from over 20 percent a year earlier and caused the exchange rate to appreciate. Thanks to the stepped-up international financial support, including from the IMF, gross international reserves strengthened from 2.3 to 2.5 months' worth of imports. On account of net remittances becoming more positive and higher donor grants, the current account deficit improved slightly to 17.2 percent of GDP from 19.1 percent of GDP in 2019.

The brightening global economic outlook and firmer commodity prices warrant an upgrade of prospects for Liberia. We are projecting real GDP growth to reach 3.6 percent in 2021, compared to 3.2 percent expected at the previous program review. While the underlying disinflation trend is set to continue, a temporary rise of inflation to 13 percent in 2022 is to be expected as the planned introduction of a new family of LD banknotes alleviates cash shortages. Favorable prices for iron ore exports should support our external position and facilitate the accumulation of international reserves.

While the global economy is benefitting from the rapid deployment of COVID-19 vaccines in advanced economies, setbacks with adverse economic spillovers to West Africa and Liberia cannot be ruled out. Neither can risks of a second wave of local infections taking root be ignored. The government will remain vigilant and work hard to overcome vaccine hesitancy. We will also proceed with utmost care to flawlessly execute the currency changeover and avoid another bout of LD currency shortages. But our reaffirmed structural reform drive and progress with entrenching macroeconomic stability also hold promise for growth stronger than envisaged in the baseline.

MEDIUM-TERM EXPENDITURE FRAMEWORK

Consistent with the Amendment and Restatement of the Public Finance Management Law of 2019, the Government is to relaunch the Medium Term Expenditure Framework (MTEF) budgeting in fiscal year 2022. To this end, the Ministry of Finance and Development Planning (MFDP) has begun preliminary work towards reintroduction of MTEF which will coincide with the alignment of the calendar and fiscal years. MFDP is currently reviewing the existing MTEF manual to incorporate guidelines for some emerging issues such as Climate Change Adaptation and Gender Responsive Budgeting, as well as undertaking an MTEF Capacity Needs Assessment.

1. COMPOSITION OF REVENUE

The total estimated resource envelope for the Special Budget is **US\$301.5 million**. This amount is expected to be generated solely from domestic revenue sources. Out of the US\$301.5 million, tax revenue constitutes US\$227.1 million or 75.3%, non-tax revenue comprises US\$55.4 million or 18.4% and Carry-Forward comprises US\$19.0 million or 6.3%. Major constituents of tax revenue are taxes on income and profit that account for US\$103.9 million of total tax revenue, taxes on international trade which amount to US\$97.7 million of total tax revenue, goods and services tax at US\$23.8 million of total tax revenue, while real property tax accounts US\$1.5 million and other taxes account for US\$0.01 million. On the other hand, property income tax which amounts to US\$45.7 million is the main constituent of the non-tax revenue.

1.3 Preface

1.1 Tax Policy Changes for FY2021 Special National Budget

The most significant tax policy changes for the FY2021 Special National Budget are proposed amendments to select provisions of the Revenue Code. The amendments largely entail a simplification of the penalty regime, enhancement of the language on records to be kept, increase in the GST rate to 11 percent, imposition of airport departure tax at US\$25 per departing passenger, and standardization of the petroleum excise regulation in the main text of the Liberia Revenue Code (LRC). The overriding objectives of the proposed amendments are to simplify the penalty regime, strengthen the LRA ability to collect information from taxpayers, shield the revenue base from further erosion and increase revenue collection. Overall, the amendments are expected to lead to positive revenue outcomes when approved as submitted. Besides the GST and airport departure tax, the direct revenue impact of the majority of the amendments cannot readily be provided given that most are tax administrative measures.

1.2 Tax Expenditures

Duty concessions are part of the government's overall fiscal incentives framework intended to stimulate growth in the Liberian economy. The Duty Free Statement (DFS) reports the total amount of import duties waived to importers on general goods and petroleum products. Duty waivers result from provisions of the tax laws that provide duty exemption for certain institutions, commodities, and projects. Section 1708 of the Liberia Revenue Code as Amended 2011 (LRC) provides import duty exemptions for mining and petroleum products, renewable resource products, medical and educational imports, and two passenger automobiles, including personal effects for Legislators. Section 9 of LRC grants import duty exemption to the Government of Liberia, government agencies, foreign diplomatic representatives, charitable organizations, and others. Section 16 of LRC provides 'Special Investment Incentives', which include tax incentives for qualifying businesses.

Table Showing Tax Expenditures by directives and beneficiary

WAIVERS ON GENERAL GOODS	FY 2018/19	FY 2019/20	Change (US\$)	Change (%)
Investment Incentive	26,455,436	28,735,909	2,280,473	8.6%
Executive Order	25,629,217	26,591,281	962,064	3.8%
Concession	15,331,802	14,414,137	(917,666)	-6.0%
Gol Project	22,470,413	9,755,798	(12,714,615)	-56.6%
Macs	10,203,354	7,539,672	(2,663,682)	-26.1%
Diplomatic Mission	6,750,629	4,902,467	(1,848,162)	-27.4%
INGO's	3,461,011	2,716,607	(744,404)	-21.5%
Members Of Legislature	1,136,370	768,959	(367,411)	-32.3%
LNGO's	4,979,198	278,362	(4,700,836)	-94.4%
Tax Refund	1,338,087	274,551	(1,063,536)	-79.5%
Special Exemption	1,388,043	205,602	(1,182,441)	-85.2%
Medical Institution	108,418	196,533	88,115	81.3%
Religious Institution	151,506	187,762	36,256	23.9%
Liberian Returnee	202,328	113,104	(89,224)	-44.1%
Educational Institution	132,240	49,077	(83,163)	-62.9%
Members Of Supreme Court Bench	30,492	824	(29,668)	-97.3%

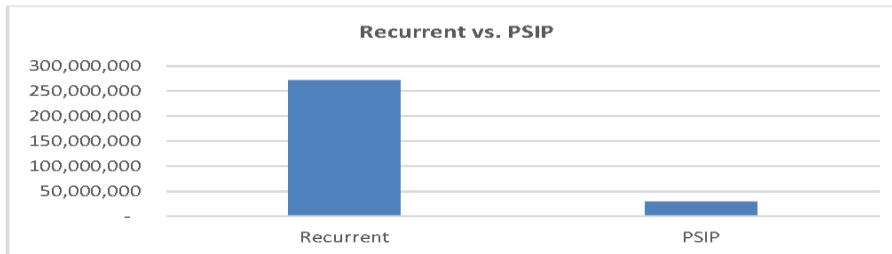
Source: Liberia Revenue Authority

2. EXPENDITURE FOR SPECIAL BUDGET 2021

Total expenditure estimate for the Special Budget is **US\$301.5 million** which is consistent with total revenue forecast for the period. The total expenditure envelope for the Special Budget is subdivided into two main categories: recurrent expenditure which amounts to **US\$272.1 million or 90.3 percent** and investment expenditure which is **US\$29.3 million or 9.7 percent**. The recurrent portion has been distributed among sectors and spending entities prioritizing critical non-discretionary expenditure categories in the following order:

- a. Debt Service
- b. Compensation
- c. Goods and Services for Education and Health Sectors
- d. Legal contractual obligations

Figure 1 Special Budget 2021 (\$ millions)



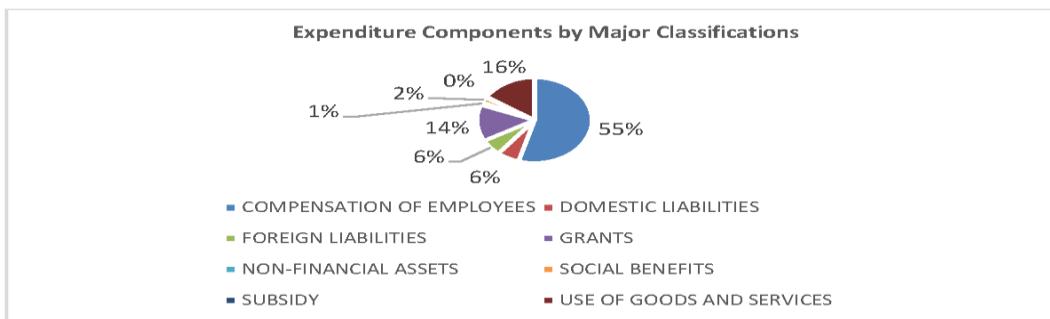
1.3 Preface

2.1 Recurrent Expenditure

Total recurrent expenditure is projected at **US\$272.1 million** for the Special Budget 2021 and is allocated as follows:

- a) **Compensation of Employees:** Total personnel expenditure is **US\$148.3 million**, representing **54.5%** of recurrent expenditure. Major components include basic salaries for civil service, military and paramilitary service, elected and appointed officials and provision of **US\$1 million** to take care of in-year adjustments with regards to the ongoing wage bill reform.
- b) **Goods & Services:** Aggregate spending on goods and services is projected at **US\$42.8 million** signifying **15.7%** of recurrent expenditure. Key expenditure items include drugs, vaccines and medical supplies, educational material and supplies, food supplies for hospitals, prisons and educational facilities, bank charges, capacity building, rental and leases and other operational expenses of the government.
- c) **Grants:** Total government transfers for the Special Budget is projected at **US\$37.7 million**, representing **13.9%** of total recurrent expenditure. Government transfers target public hospitals, and health facilities across the country, transfer payments to ECOWAS as trade tariff, contributions to international organizations as subscription fees, funding for tuition free policy, county development fund and provision for the printing of new family of bank notes.
- d) **Non-Financial Asset:** Total projected spending for Non-financial Assets is **US\$2.8 million** or **1%** of total recurrent expenditure. Major components include other fixed assets (Joint Security Hub), ICT infrastructure and other network facility.
- e) **Social Benefits:** Total projected spending for this category of expenditure is **US\$5.4 million**, representing **2%** of recurrent expenditure. Key expenditures include; benefit for former elected officials, retirement benefits, among others.
- f) **Debt Service:** Total debt service for the Special Budget is projected at **US\$34 million**, signifying **12.5%** of recurrent expenditure. Of the total debt service, Domestic Liabilities amount to **US\$17.2 million** and Foreign Liabilities account for **US\$16.8 million**. Key expenses for domestic debt include interest charges on securities, domestic loans, government bonds and other liabilities while for foreign liabilities, the major components are multi-lateral and bi-lateral loans, interest charges on foreign loan, subscription and other payable, etc.
- g) **Subsidy:** Total projected spending for Subsidy is **US\$1.0 million**, depicting **0.4%** of total recurrent expenditure. Priority subsidies are targeted at complementing the efforts of private sector institutions providing basic social services to the population in the Social Development, Education and Health sectors.

Figure 2: Expenditure Components by Major Classification



2.2 Public Sector Investment Plan

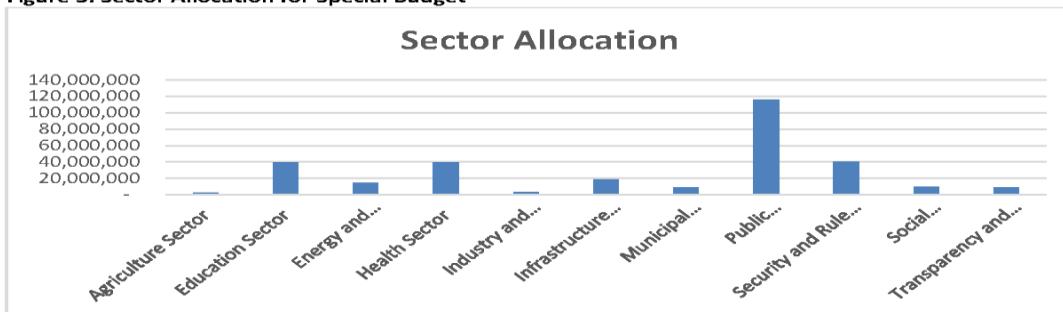
Public Sector Investment Plan (PSIP) is estimated at **US\$29.4 million**, representing about **10%** of the total expenditure portfolio. Due to fiscal constraints, PSIP in the Special Budget is focused on counterpart funding, national road fund and completion of ongoing projects, including installation of street lights. Counterpart funding is allocated **US\$4.1 million** to service commitments in the energy and social services sectors. The amount of **US\$25.3 million** constitutes GOL commitment to other projects. Of this amount, the National Road Fund has been allocated **US\$8.5 million**; counterpart funding obligations for road infrastructures are to be funded through this fund. The government has conducted a review of ongoing projects and those with at least 75% completion have been prioritized.

2.3 FY2021 Special Budget Sectoral Allocations

1.3 Preface

The below table reflects allocation by sector:

Figure 3: Sector Allocation for Special Budget



2.3.1 Public Administration Sector

Public Administration sector is allocated **US\$116.2 million** which is **38.5%** of total allocation for the Special Budget. Key drivers of the sector's allocation are Compensation, Legal Obligations and servicing of Domestic and Foreign Liabilities.

2.3.2 Municipal Government Sector

This sector has a total allocation of **US\$8.8 million** or **2.9%** of the overall budget. Social Development Funds (SDF), County Development Funds (CDFs) and County Service Centers (CSC) total **US\$5.4 million** and are the main drivers of the sector which will be discussed further in a later section. The sector's main projects are a Disaster Fund to be operated by National Disaster Management Agency, Cheesemanburg Landfill and Urban Sanitation Project.

2.3.3 Transparency and Accountability Sector

The allocation for the Transparency and Accountability Sector is **US\$9.1 million**, constituting **3%** of the total envelope.

2.3.4 Security and Rule of Law Sector

The allocation for Security and Rule of Law Sector is **US\$40.3 million**, depicting **13.4%** of total expenditure. Funding for operationalizing the 14 Military Hospital is a major object of expenditure in this sector.

2.3.5 Health Sector

The Health Sector's allocation is **US\$39.2 million**, representing **13.0%** of the overall budget. Health Sector's grants and goods and services have been preserved. Drugs and medical consumables are major object of recurrent expenditure. **US\$1 million** is allocated for a project to provide pandemic and epidemic support to the sector.

2.3.6 Social Development Services Sector

The amount of **US\$9.8 million** allocated for this sector reflects **3.3%** of the total expenditure. The key projects prioritized are the Duala Market and the completion of the Omega Market which amounts to **US\$1.1 million**.

2.3.7 Education Sector

The Education Sector's total allocation is **US\$39.7 million**, representing **13.2%** of the total expenditure. The sector's grants and good and services have been preserved in an effort to improve the educational service delivery in an effective and efficient way.

2.3.8 Energy and Environment Sector

Allocation in the Energy and Environment Sector is **US\$14.2 million**, representing **4.7%** of the total expenditure. The Liberia Energy Efficiency and Access, the West African Power Pool, LEC Transformer Project and River Gee Hydro Power project are priority interventions for the sector.

2.3.9 Agriculture Sector

Allocation for the sector is **US\$2.4 million**, representing **0.8%** of the total expenditure.

2.3.10 Infrastructure and Basic Services Sector

The total allocation in the Infrastructure sector is **US\$18.2 million**, representing **6%** of the total expenditure. The biggest drivers are the National Road Fund, VOA Housing Project, and counterpart funding for Roberts International Airport (RIA) Runway.

2.3.11 Industry and Commerce Sector

1.3 Preface

The amount of **US\$3.3 million** constituting **1.1%** of total expenditure.

3. STATE-OWNED ENTERPRISES¹

The Special Budget contains estimates of sixteen SOEs which were generated by **50% of the prior year estimates** while **adjustments were made during engagements with the respective SOEs**. The Special Budget annexure summarizes operational activities of the 16 SOEs in relations to the entity budget estimates for the six-month period July 1st to December 31st, 2021.

The consolidated revenue estimate for the Special Budget is approximately US\$112.13 million; accrual to GOL accounts for 9.84%, accrual to other partners accounts for 2.94%, while SOEs hold on to 87.22%. Those SOEs contributing the most to operating revenue estimates for the Special Budget are (LEC 22.55 percent), NPA (11.17 percent), NASSCORP (21.06 percent) LTA (5.99 percent), LiMA (9.60 percent) and LPRC (10.30 percent). Total estimated inflows to the sector is approximately USD102.52 million; GoL subsidy to SOEs accounts for 3.50% of the total inflows while grants from Development Partners account for 1.12% for the special budget period. Consolidated Expenditure estimate for the Special Budget is approximately USD106.84 million; 7% under prior fiscal budget. Key drivers of expenditure estimates are LEC (32 percent), NASSCORP (23 percent), NPA (10 percent), LAA (8 percent) and LPRC (9 percent). Consolidated salary and benefits expenses accounts for 32.06% of expenditures for the special budget period.

Consolidated estimates for deposit into the CFA for the special budget is approximately **US\$12.59 million**; accrual to GOL accounts 87.68% of the estimates while dividends accounts for 12.32% for the coming special budget period. The sector will report consolidated loss at approximately **US\$5.86 million** for the Special Budget period. Entity reporting huge losses for the special budget are LEC and LAA.

¹ Source: SOE Unit

It should be noted that these estimates are preliminary and could change before the budget is submitted.

SOE Consolidated Special Budget 2021 Income and Expenditure Estimates

Consolidated	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates FY2021 Special National Budget			Analysis	
				Q1	Special Budget Forecast	Annual	Special Budget Forecast	
SOE revenue	147,719,796	124,595,199	103,135,094	50,663,884	61,465,338	112,129,222	(12,465,977)	-10%
GoL share of revenue	(24,098,916)	(23,619,114)	(11,428,921)	(3,017,920)	(8,017,920)	(11,035,840)	12,583,275	-53%
Accrued Shares to Others		(4,286,950)	(1,315,702)	(1,939,225)	(1,359,225)	(3,298,450)	988,500	-23%
Grant Dev.Partner		1,322,119	0	572,497	572,497	1,144,994	(177,125)	-13%
Subsidies	10,705,390	5,478,802	3,073,002	1,794,129	1,794,129	3,588,258	(1,890,544)	-35%
Total revenue	134,326,270	103,490,055	93,463,473	48,073,365	54,454,820	102,528,184	(961,871)	-1%
Raw materials and consumables	6,074,624	2,454,545	29,591	130,803	130,803	261,606	(2,192,939)	-89%
Salaries	63,613,683	37,672,841	41,700,298	16,974,481	17,279,991	34,254,472	(3,418,369)	-9%
Operating Expenses	45,345,986	35,016,001	17,237,932	13,838,428	19,623,276	33,461,704	(1,554,297)	-4%
Non-Operating Expenses	12,112,216	13,775,576	15,578,936	6,585,889	6,788,776	13,374,665	(400,911)	-3%
Cap. Exp. and Programs	-	1,745,055	2,144,282	1,296,492	1,296,492	2,592,985	847,930	49%
Depreciation	21,476,099	12,813,314	12,041,829	6,378,199	6,435,114	12,813,314	-	0%
Other expenses	12,863,005	13,293,093	4,078,796	7,264,608	2,202,847	9,467,455	(3,825,638)	-29%
Total operating expenses	161,485,612	116,770,425	92,811,664	52,468,900	53,757,300	106,226,200	(10,544,225)	-9.03%
Operating profit	(27,159,342)	(13,280,370)	651,808.99	(4,395,535)	697,520	(3,698,015.30)	9,582,354	-72%
Other income	1,678,756	-	716,050	-	-	-	#DIV/0!	
Interest expense	29,961	63,000	41,941	27,000	36,000	63,000	-	0%
Profit before tax	(25,510,548)	(13,343,370)	1,325,918	(4,422,535)	661,520	(3,761,015)	9,582,354	-72%
Tax expense	315,822	553,494	134,923	264,730	288,764	553,494	-	0%
Net profit after tax	(25,826,370)	(13,896,864)	1,190,995	(4,687,265)	372,756	(4,314,509)	9,582,354	-69%
Revenue transfer to GoL	20,382,470	19,719,114	10,646,970	3,017,920	6,813,920	9,831,840	(9,887,275)	-50%
Dividends	7,000,000	2,800,000	1,000,000	775,000	775,000	1,550,000	(1,250,000)	-45%
Profit/Loss for the year	(32,826,370)	(16,696,864)	1,190,995	(5,462,265)	(402,244)	(5,864,509)	10,832,354	-65%

1.3 Preface

4. EXTERNAL RESOURCES²

FY2021 Aid Projection by National Budget Sector

The Government of Liberia in an effort to utilize its country system, urges Development Partners to align aid programs to the National Development Strategy – Pro-Poor Agenda for Prosperity and Development (PAPD) which has distributed development priorities into separate but coordinate National Budget Sectors. This segment of the aid annex provides an overview of how the FY2021 aid forecast is disseminated among the Pro-Poor Agenda National Budget Sectors. **Table 4: FY 2021 Aid Projection by Aid Type, PAPD Pillars and Budget Sectors**

PAPD PILLARS AND BUDGET SECTORS	FY 2021 SPECIAL BUDGET PROJECTIONS		TOTAL PROJECTIONS
	GRANT	LOAN	
Governance and Transparency	30,790,493.62	4,235,637.78	35,026,131.40
MUNICIPAL GOVERNMENT	8,992,176.86		8,992,176.86
PUBLIC ADMINISTRATION	11,121,249.06		11,121,249.06
TRANSPARENCY AND ACCOUNTABILITY	10,677,067.70	4,235,637.78	14,912,705.48
Power to the People	46,778,937.38	10,853,748.76	57,632,686.14
EDUCATION	12,755,447.80		12,755,447.80
HEALTH	16,740,767.86	8,000,750.00	24,741,517.86
SOCIAL DEVELOPMENT SERVICES	17,282,721.72	2,852,998.76	20,135,720.48
Sustaining the Peace	1,386,022.54		1,386,022.54
SECURITY AND RULE OF LAW	1,386,022.54		1,386,022.54
The Economy and Jobs	48,503,495.40	14,266,171.86	62,769,667.26
AGRICULTURE	6,377,609.97	3,283,614.73	9,661,224.70
ENERGY AND ENVIRONMENT	14,968,481.34	5,875,842.94	20,844,324.28
INDUSTRY AND COMMERCE	1,013,390.42		1,013,390.42
INFRASTRUCTURE AND BASIC SERVICES	26,144,013.67	5,106,714.19	31,250,727.86
Grand Total	127,458,948.94	29,355,558.40	156,814,507.34

5. Budget Reforms and Transparency Initiatives

5.1 Implementation of the National Remuneration Standardization Act of 2019³

The Government of Liberia in 2019 embarked on various civil service and pay reform exercises. The objectives of these reforms are to create efficiency in the central government work force; achieve equity in the compensation regime, based on the established Government of Liberia Pay and Grade Structure; and establish effective management and control of the public sector wage bill.

Consistent with the reform objective, basic salary and general allowance have been collapsed and various positions across the central government have been assigned paygrade consistent with qualifications and experience. Additionally, all individual consultancy contracts or services previously paid individually through agencies' budget line are also now consolidated and paid under the Civil Service Agency (CSA) to ensure more value for money. Both the central government payroll and the individual consultancy payroll have been consolidated and automated and both are now currently executed on the Alternative Temporary Automated Payroll System (ATAPS).

In addition to both consolidation and automation of these payrolls, the Government of Liberia, through the National Payroll Cleaned-Up Taskforce has enforced biometric enrolment for all employees under the central government, to the extent that about 93-percent of all government employees have submitted valid biometric national identification. The automation of the payroll and the enforcement of biometric identification have significantly helped the Payroll Clean-up Taskforce to identify and remove more than 400 double dippers from the payroll, averaging about US\$1.5million annually.

Based on the implementation of these reform measures over the past two fiscal years, the Government of Liberia has significantly reduced the central government wage bill US\$327 million at end of FY2018/2019 to an estimated US\$296 million at the end FY2020/2021. In the addition to reducing the wage bill, the Government of Liberia, through national harmonization mechanism, increased the salaries of more than 18,000 low earners and is continuing to increase salaries of civil servants to eventually reach the level of their appropriate paygrade through an incremental approach, based on funding space created through retirements and other separations and the cleaning and management of the wage bill.

To sustain the gains, the Government of Liberia is committed to continuously streamlining the workforce and the wage bill through additional and incremental reforms action and strategies. Beginning the Special 6-months Budget, the Government of Liberia, acting through the Civil Service Agency and/or the Ministry of Finance and

² Source: Aid Management and Coordination Unit

³ Source: Joint Wage Bill Technical Team

1.3 Preface

Development Planning, or collectively through the Joint Wage Bill Technical Team of the CSA and MFPD, where appropriate, will commence the implementation and enforcement of the following strategies:

I. Management of Individual Consultancy Contracts

As per the basic principle under which consultancy services have run, all current consultancy contracts come to an end at the end of the Fiscal Year and will commence in the new fiscal year (July 2021 – December 2021 and FY 2022), consultancy services will be managed based on the following rules:

- a) *Consultancy services will be centrally managed through the Civil Service Agency (CSA), who shall set and release the detailed guidelines that all spending entities will follow in accessing GoL resources for consultancy services*
- b) *All consultancy contracts will run for a period limited to the GoL Fiscal Year/Period and can only be renewed based on established need for extension, as per the CSA Guidelines;*
- c) *All agencies of government will be eligible to access consultancy services, based on need, as per the guidelines set by the CSA.*
- d) *All payments for consultancy services shall be made through CSA, based on its guidelines for processing requests for said payments, which will include consultants' monthly performance reports, attendance time sheet, etc.*

II. Redeployment Strategy

Consistent with the strategy and objective of gradual reduction in the size of the payroll, the government, through the CSA, will begin the enforcement of a redeployment strategy. This strategy seeks to limit new entrants to the government workforce to fill vacancies created as a result of various personnel actions by identifying and redistributing staff from entities of excess capacity to those of comparable low capacity. This will reinforce the CSA's role in filling vacancies in government agencies, as per the application of Chapter ___ of Standing Orders of the Civil Service.

III. New Employment

New employment will be limited and restricted to special skills and expertise that are not currently available across the central government or that are currently fully utilized by other spending entities. This means that before new employments are approved and effected on the payroll, the mechanism of redeploying existing staffs will fully and reasonably exhausted. Additionally, all new employments will be processed through the Personnel Action Notice (PAN) process of the CSA for agencies that are covered by the CSA employment guideline before placement on the central government payroll for payment. In addition to the PAN process, no new employee will receive salary payment until that employee's national ID number is done and social security enrolment is completed and both submitted to the CSA or the Joint Payroll Management Team.

IV. Payroll Clean-Up

The Interagency Payroll Clean-up Task Force will continue its ongoing exercise to clean the central government payroll of ghosts, double dippers, and other kinds of payroll frauds. Consistent with the Taskforce's strategies, salaries will remain suspended for employees who have not submitted valid National Identification Number (NIN). In addition, multiple dippers will be deleted from all payrolls they are discovered on under the Central Government, and/or deleted from central government if such staff is also receiving salary from State-Owned Enterprises (SOEs). To increase the success level of this exercise, the Taskforce will expand its operations to SOEs, only seeking copies of the SOEs payrolls containing staff NIN for comparison with the Central Government payroll to easily detect double or multiple dippers across the whole of government.

5.2 Public Debt Profile

Total Debt Service for the FY2021 Special National Budget is projected at **US\$34 million**, and account for 12% of the Total Special Draft National Budget. This projection has been reduced compare to FY2020/21 Annual Budget because of a six-month Special Budget as required per the Amendment and Restatement of the PFM Act of 2009. This projection includes Domestic Debt of **US\$17.2million**, Foreign Debt of **US\$16.8 million** and foreign subscription payables of **US\$3.2million**. These projections also include Principal and Interest repayments respectively.

Total public debt stock as at May 31, 2020 was **US\$1.5 billion**, including principal and interest. This include loans from domestic sources such as the Central Bank of Liberia and commercial banks; and external sources including China, France, Saudi Fund, Taiwan, Kuwait, the World Bank, the International Monetary Fund and the African Development Bank. Total debt service projection for the FY2021 Special Budget is **US\$34.0 million**, representing **11 percent** of the FY2021 Draft Special Budget. Of this amount, domestic liabilities constitute **US\$17.2 million** or **5.5 percent** of the total budget while foreign liabilities account for **US\$17.9 million** or **5.8percent**. Most of Liberia's post-HIPIC debt stock is concessional. Concessional terms provide opportunities for low interest rates, grace period, and longer maturity period. The below table depicts the debt maturity profile.

Debt Maturity Profile	Indicator
-----------------------	-----------

1.3 Preface

Total Debt Stock as at end May 2020, US\$ Billions	1.51
Debt Service Cost as at end May 2020, US\$ Million	15.19
Nominal GDP, 2019 Est. (US\$ Billion)	3,195
Debt Service Cost to GDP ratio (%)	0.48
Average Interest Rates (%)	17.3
<i>Grace period (Years)</i>	
Lowest	1.37
Highest	15
<i>Payback Period (Years)</i>	
Lowest	3
Highest	50

5.3 Fiscal Decentralization Transfers

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

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

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

The 2018 Local Government Act (LGA) specifies the legal basis for transfer of CDFs (LGA 4.17) and SDFs (LGA 4.20) to the counties. The SDF and CDF have county-level governance structures that are responsible for overseeing the use of the funds. Both CDF and SDF are recorded and classified as Grants under the Ministry of Internal Affairs (MIA) in the Draft Budget. In FY2021 Special National Budget, the amount of **US\$1.6 million** is allocated to support for fiscal decentralization programmes. From this amount, **US\$0.1 million** is proposed as County Development Funds (CDF) for each county, totaling **US\$1.5 million**. For the FY2021 Special National Budget period (July 1, 2021 to December 31, 2021), there is no SDF appropriation from ARCELOR MITTAL STEEL for four beneficiary counties. Table 6 provides summary of fiscal decentralization allocations by beneficiary county. Additionally, **US\$0.046 million** is allocated as earmarked transfers for devolved functions for the operation of the Counties Service Centers (CSC).

Table 1: Summary of Fiscal Decentralization Allocations

County	CDF Appropriation	SDF Appropriation	CSC Appropriation	Total
Bomi	100,000	-	3,125	103,125
Bong	100,000	-	3,125	103,125
Gbarpolu	100,000	-	3,125	103,125
Grand Bassa	100,000	-	3,125	103,125
Grand Cape Mount	100,000	-	3,125	103,125
Grand Gedeh	100,000	-	3,125	103,125
Grand Kru	100,000	-	3,125	103,125
Lofa	100,000	-	3,125	103,125
Margibi	100,000	-	3,125	103,125
Maryland	100,000	-	3,125	103,125
Montserrado	100,000	-	3,125	103,125
Nimba	100,000	-	3,125	103,125
River Cess	100,000	-	3,125	103,125
River Gee	100,000	-	3,125	103,125
Sinoe	100,000	-	3,125	103,125
Grand Total	1,500,000	-	46,875	1,546,875

5.4 Road Fund and Road Infrastructure Investment

The National Road Fund Act of 2016 (RFA) established the National Road Fund (NRF) for the purpose of financing road and bridge maintenance works and directly associated planning, programming and management activities. Per the provisions of the RFA (5.2.2.d), fuel levy may be allotted for the funding of the National Road Fund. In the Special Budget 2021, fuel levy collection of **20¢ per gallon** is forecasted to collect **\$8.4 million** during the six month period. As such, the Executive has proposed an allocation of **\$8.4 million** to the NRF.

Per the provisions of the RFA, the NRF is governed by a five-member Inter-Ministerial Steering Committee (IMSC) which is responsible for ongoing governance of the Road Fund and approves an Annual Road Maintenance Expenditure Program (ARMEP) that is necessary for the expenditure of any monies from the NRF.

The drafting of the ARMEP is led by the Ministry of Public Works, the Chair of the IMSC. Per RFA 7.1.1-7.1.2, the Ministry of Public Works is currently the Ministry with oversight responsibility for the Roads Sector including the

1.3 Preface

management of capital projects for the construction and rehabilitation of roads throughout Liberia that are critical to Liberia's socio-economic development as set out in Government's development policies and strategies. MFDP is currently the Ministry with oversight responsibility for the management of public finances as determined by the Public Finance Act of 2009.

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

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

5.5 Piloting Implementation of Gender Responsive Planning and Budgeting Policy

This annexure to the Draft Special Budget of 2021 is prepared based on findings from detailed analysis of six pilot entities under the GRB implementation program and it is intended to provide guidance for policymakers during the legislative scrutiny of the Special Budget when making decisions prior to its passage. It is intended to be used as the "*gender lens*" when scrutinizing the Budget. The National Development Plan (Pro-Poor Agenda for Prosperity and Development – PAPD) recognizes the application of gender responsive budgeting as a tool to cure the deficiencies of gender inequalities. In continuation of institutionalizing GRB, local trainings have been organized and conducted for 150 participants including: Gender Focal Points, Policy, Planning, Budgeting and Monitoring & Evaluation Officers from selected Spending Entities. Currently, LISGIS in collaboration with MFDP and MGCSP is leading a nationwide Gender Disaggregated Statistics Survey within the Health, Agriculture, and Education sectors. The use of the results from the survey is intended to impact or change the way public policy will be formulated, the development of programs and projects, the design of interventions to address specific needs of women and men, boys and girls and other socially excluded or marginalized vulnerable groups of society. Thus, the Government is committed to continuing its pilot program in 2021 Special Budget to implement the six (6) sets of objectives along with 20 indicators and 32 indicative activities which have an estimated cost of **US\$200,000**. Of this amount, only **US\$70,000** has been captured as support to the coordination unit in this special budget. This amount will be utilized by the GRPB National Coordination Unit to enhance program coordination, provide technical assistance and training to members of the Technical Working Group consistent with findings from Institutional Capacity Needs Assessment and the National Gender Responsive Planning and Budgeting Policy.

Intended Objective:	To ensure that Budget Policies, Budget Programs and Resource Allocations of pilot entities are gender sensitive and monitor implementation as planned				
Programme:	Institutionalizing Gender Responsive Planning and Budgeting				
Sub-Programme	Gender Responsive Plans & Budgets				
Output Indicators	Baseline Year	Baseline Indicator	Target Achieved YTD	Output Target	
Number of pilot entities policies and budgets reviewed to be gender-sensitive	2018	0	6	9	
Number of gender focal points appointed	2018	0	16	0	
Number of gender focal points incorporated on BMC	2018	0	0	16	
Number of implementing officials received TOT training locally	2018	0	0	10	
Number of implementing officials received external specialized training	2018	0	0	10	
Number of meetings held	2018	0	0	7	
Indicative Activities	With government funding, the Ministry plans to implement the following activities as foundational works			Indicative Cost	
1. Conduct local TOT GRB Training to of TWG members and strengthen inter and intra Spending Entities coordination				70,000	
2. Strengthen Coordination and Implementation Mechanism through reactivation of High Level Panel on GRPB and BMCs					
3. Establish institutional mechanisms (internal coordination working group, etc.) for mainstreaming GRPB					
4. Conduct regular meetings with pilot Entities to assess level of progress at their respective institutions					
5. Conduct external specialized GRPB Training for implementing officials					
6. Coordinate the work plan and activities of consultants with all stakeholders and partners					
7. Develop knowledge products and performance reports					

1.4 Revenue Table

REVENUE FISCAL TABLE: FY2021 - FY2023								
FISCAL YEAR 2020/21 - GRAND SUMMARY OF NATIONAL RESOURCE ENVELOPE								
CODE	REVENUE ACCOUNT (USD '000)	FY2019/20 REVENUE OUTURN	FY2020/21 APPROVED BUDGET	FY2020/21 SUPPLEMENTAL BUDGET	FY2020/21 REVISED FORECAST	FY2020/21 YEAR END ESTIMATE	FY2021 SPECIAL BUDGET FORECAST	FY2022 DRAFT FORECAST
1	TOTAL REVENUE ENVELOPE	543,887	570,111	24,300	594,411	644,503	301,549	513,488
	Total Domestic Revenue	435,665	428,111	9,000	437,111	478,010	282,549	513,488
(1 A)	(A) Domestic Revenue (Core Budget)	435,665	428,111	9,000	437,111	474,868	282,549	513,488
(1 B)	(B) Domestic Revenue (Contingent Budget)	-	-	-	-	-	-	-
	o/w Revenue in Transit to LRA system					3,142		
(1 C)	Total External & Domestic Resources	108,221	132,000	1,500	133,500	142,693	-	-
(1 D)	(E) Unspent Cash Carry-forward	-	10,000	13,800	23,800	23,800	19,000	-
	Total Cash Carry-forward	-	10,000	13,800	23,800	23,800	19,000	-
11	Tax Revenue	352,354	347,092	3,400	350,492	391,880	227,066	438,315
111	Taxes on Income and Profits	153,343	126,743	3,400	130,143	155,179	103,952	167,704
	o/w: AMI Advance payments on special budget	-	-	-	-	24,000	-	-
112	Real Property Tax	4,344	5,239	-	5,239	4,125	1,478	5,270
113	Goods and Services Tax	43,753	41,133	-	41,133	43,009	23,766	51,470
11461	o/w Maritime Revenue	11,975	10,500	-	10,500	10,064	3,668	10,483
11451	o/w Motor Vehicle Tax	6,055	7,440	-	7,440	8,248	4,008	8,623
115	Taxes on International Trade	147,504	169,243	-	169,243	184,833	97,724	209,287
11511	Import Duties	73,033	71,140	-	71,140	90,233	46,472	98,948
115114	o/w ECOWAS Trade Levy	3,381	3,328	-	3,328	4,488	2,182	4,694
11512	Other Customs Charges on Imports	66,070	65,316	-	65,316	81,143	40,632	86,903
11513	Excise Duties	7,719	32,211	-	32,211	12,882	10,318	22,463
115139	o/w Excise tax on petroleum (imported)	30	25,000	-	25,000	9,080	13,021	23,332
1152	Export Fees	682	576	-	576	575	303	973
116	Other Taxes (SDF)	3,410	4,734	-	4,734	4,734	146	4,584
14	Non-Tax Revenues	83,311	81,020	5,600	86,620	82,988	55,483	75,174
141	Property Income	70,022	65,691	5,600	71,291	68,264	45,741	60,590
1412	O/w SOE Budget Support	4,530	7,850	-	7,850	6,281	-	-
	LPRC		3,250		3,250			
	NPA		3,000		3,000			
	NAFAA		1,600		1,600			
	Other SOEs		-		-	31		
141701	O/w Road Fund	26,892	26,700	-	26,700	24,449	8,487	18,307
1415	O/w Royalties and Rents	38,600	31,141	5,600	36,741	37,534	37,255	47,708
14153	Forestry	6,124	3,388	-	3,388	3,709	3,288	4,889
14154	Agriculture	337	310	-	310	310	-	319
14155	Mining	29,672	18,166	5,600	23,766	27,553	25,616	23,942
14156	Petroleum	-	-	-	-	-	-	329
14157	Intangible Non-produced Assets	2,371	9,006	-	9,006	5,840	3,243	4,822
14158	Signature Bonuses: Buchanan Talings	-	-	-	-	-	5,000	
1416	O/w Other Property Income	95	271	-	271	122	108	161
142	Administrative Fees	12,600	14,555	-	14,555	14,433	9,527	14,251
143	Fines, Penalties & Forefeits	276	488	-	488	279	214	319
144	Miscellaneous	413	286	-	286	12	-	14
15	Contingent Domestic Revenue	-	-	-	-	-	-	-
151	Tax Revenue	-	-	-	-	-	-	-
152	Non-Tax Revenue	-	-	-	-	-	-	-
16-1	External Resources (contingent)	93,000	126,000	-	126,000	128,033	-	-
	World Bank-IDA	40,000	40,000	-	40,000	40,000	-	-
	World Bank-(Regional Window)		25,000	-	25,000	25,000	-	-
	AfDB-2	4,000	14,000	-	14,000	14,449	-	-
	European Union-2		9,000	-	9,000	10,584	-	-
	IMF-ECF	49,000	38,000	-	38,000	38,000	-	-
16-2	External Resources (core)	14,284	6,000	1,500	7,500	9,710	-	-
	AfDB	-	-	-	-	-	-	-
	European Union	13,285	-	-	-	-	-	-
	USAID-FARA	-	-	-	-	2,210	-	-
	France	-	6,000	-	6,000	6,000	-	-
	Senegal	1,000	-	-	-	-	-	-
	Moroccan Government	-	-	1,500	1,500	1,500	-	-
16-3	Domestic Borrowing (core)	-	-	-	-	4,950	-	-
	Commercial Bank (USA)	-	-	-	-	4,950	-	-
17	Cash Carry-forward	-	10,000	13,800	23,800	23,800	19,000	-
171	Unspent Cash Carry-forward	-	10,000		10,000	10,000	19,000	-
172	Revenue in Transit LBDI	-	-	13,800	13,800	13,800	-	-

1.5 Fiscal Table

USD '000'	FY2019/20	FY2020/21	FY2020/21	FY2021 SPECIAL BUDGET	FY2022	FY2023
	ACTUAL	BUDGET	EST. OUTTURN		FORECAST	FORECAST
RESOURCE ENVELOPE	543,886	594,111	644,903	301,549	513,488	528,755
TOTAL REVENUE+GRANTS+CONTINGENT REVENUE	543,886	594,111	644,903	301,549	513,488	528,755
TOTAL CORE REVENUE	543,886	468,111	516,870	301,549	513,488	528,755
TAX REVENUE	352,354	350,092	391,880	227,066	438,315	451,326
NON TAX REVENUE	83,311	87,020	83,388	55,483	75,174	77,429
CARRY FORWARD	-	23,500	23,800	19,000	-	-
EXTERNAL RESOURCES (GRANTS & LOANS)	108,221	7,500	9,710	-	-	-
Other International Organizations	-	1,500	3,710	-	-	-
French Government	-	6,000	6,000	-	-	-
OTHER SOURCES	-	-	8,092	-	-	-
Domestic Borrowing	-	-	4,950	-	-	-
Revenue in Transit to LRA system	-	-	3,142	-	-	-
TOTAL CONTINGENT REVENUE	-	126,000	128,033	-	-	-
CONTINGENT REVENUE (Domestic)	-	-	-	-	-	-
TAX REVENUE	-	-	-	-	-	-
NON TAX REVENUE	-	-	-	-	-	-
CONTINGENT REVENUE (External Grants and Loans)	-	126,000	128,033	-	-	-
External Resources Contingent	-	126,000	128,033	-	-	-
FUNDING GAP (REVENUE MINUS EXPENDITURE)	18,920	(0)	50,792	0	-	-
TOTAL EXPENDITURE (RECURRENT & PSIP)	524,967	594,111	594,111	301,549	513,488	528,755
TOTAL RECURRENT	481,435	531,271	531,271	272,169	494,343	507,695
CORE RECURRENT	481,435	531,271	531,271	272,169	494,343	507,695
COMPENSATION	285,753	291,879	291,879	148,281	296,562	296,562
GRANTS	29,328	48,246	48,246	37,711	66,984	66,984
SOCIAL BENEFITS	2,788	2,042	2,042	5,422	11,045	11,045
USE OF GOODS AND SERVICES*	108,835	79,484	79,484	42,806	52,831	65,781
SUBSIDY	503	1,193	1,193	1,092	2,305	2,536
NON-FINANCIAL ASSETS	174	1,226	1,226	2,855	1,713	1,884
DOMESTIC LIABILITIES	35,158	77,935	77,935	10,388	19,219	19,219
INTEREST ON DOMESTIC DEBT	-	-	-	6,844	12,661	12,661
FOREIGN LIABILITIES	18,896	29,265	29,265	12,858	23,787	23,787
INTEREST ON FOREIGN DEBT	-	-	-	3,912	7,237	7,237
PSIP	43,531	62,840	62,840	29,380	19,146	21,060
Core PSIP	43,531	62,840	62,840	29,380	19,146	21,060
SECTOR PROJECTS	43,531	62,840	62,840	29,380	19,146	21,060
Public Administration	549	7,300	7,300	2,491	1,975	2,172
National Population Census 2018	-	1,000	1,000	2,000	1,080	1,188
Renovation of Executive Mansion	-	1,000	1,000	-	600	660
Humanitarian Outreach	549	700	700	350	210	231
GOL Vehicle Mobilization Scheme	-	1,000	1,000	-	-	-
Legislative Engagement & Public Accessibility Programs	-	3,600	3,600	-	-	-
CPF: ECOWAS Joint Security Hub	-	-	-	100.4	60	66
CPF: Foreign Bank Charges	-	-	-	40.9	25	27
Municipal and Local Government	1,562	2,250	2,250	300	180	198
MCC Clean Cities Campaign	-	-	-	-	-	-
PCC Clean Cities Campaign	-	-	-	-	-	-
Landfill and Urban Sanitation Project	375	500	500	150	90	99
Clean Cities Campaign	1,187	-	-	-	-	-
Rollout of Biometric IDs Across Government	-	-	-	-	-	-
Disaster Fund	-	500	500	150	90	99
Waterside Petty-Trader Relocation	-	1,250	1,250	-	-	-
Transparency and Accountability	215	8,600	8,600	-	-	-
Elections	215	8,600	8,600	-	-	-
Security and Rule of Law	80	2,200	2,200	500	420	462
Election Security	80	500	500	-	-	-
Security COVID	-	500	500	-	-	-
Construction of Military Hospital	-	-	-	-	-	-
Electoral Security	-	-	-	-	-	-
Judiciary Project	-	1,200	1,200	500	420	462
Health Sector	5,030	4,400	4,400	1,509	905	996
Global Fund Program	202	-	-	509	305	336
Hospital Beds	-	900	900	-	-	-

1.5 Fiscal Table

Hazard Payment Project	-	2,000	2,000	-	-	-
CORONA VIRUS	4,828	1,500	1,500	-	-	-
Pandemic & Epidemic Response	-	-	-	1,000	600	660
Social Development Services	3,412	2,040	2,040	6,660	3,696	4,066
Cleaning of Beach & Waterways	575	1,000	1,000	1,500	-	-
LACE Special Project	2,837	-	-	-	-	-
Fight against Rape Project	-	1,000	1,000	-	-	-
Albino Society Headquarters Project	-	40	40	40	24	26
Beach & Waterways	-	-	-	-	600	660
Completion of Old Omega Market Project	-	-	-	560	336	370
CPF: Dual Market Project	-	-	-	560	336	370
Presidential County Tour Projects	-	-	-	4,000	2,400	2,640
Education Sector	7,438	1,950	1,950	-	-	-
Construction of Faculty Housing Units UL Cape Mount Campus	88	-	-	-	-	-
Construction of Dormitories, Staff Housing and Cafeteria facilities: Nimba	7,000	-	-	-	-	-
Home Grown School Feeding Program	350	-	-	-	-	-
Renovation of Public Schools	-	250	250	-	-	-
Provision of classroom Furniture for Public High Schools	-	700	700	-	-	-
Private School Teach. Stimulus Project	-	1,000	1,000	-	-	-
Harmonization of underpaid personnel	-	-	-	-	-	-
Energy and Environment	-	1,000	1,000	5,689	2,763	3,039
Maintenance of Traffic & Street Lights	-	500	500	2,000	1,050	1,155
Electrification of Military Barracks	-	500	500	-	-	-
Pandemic & Epidemic Response	-	-	-	549	792	871
CPF: Liberia Energy Efficiency and Access Project (LEEAP)	-	-	-	740	444	488
CPF: River Gee Hydropower project	-	-	-	300	180	198
CPF: West African Power Pool (WAPP) - Cote D'Ivoire, Liberia, Sierra Leone, Guinea (CLSG)	-	-	-	2,000	237	260
LEC Transformer Project	-	-	-	100	60	66
Agriculture Sector	1,484	1,650	1,650	-	-	-
Agriculture Fund	-	1,650	1,650	-	-	-
Rice Production & Support to Smallholder Farmers	1,484	-	-	-	-	-
Infrastructure Sector	23,762	30,450	30,450	12,230	9,207	10,128
National Postal Address System	74	-	-	-	-	-
Renovation of Executive Lodge Terminal	-	250	250	250	150	165
RIA Highway RAP Payment	-	500	500	500	-	-
Maintenance of Traffic & Street Lights	-	700	700	-	-	-
Road Fund	23,664	29,000	29,000	8,487	5,092	5,601
LCAA Pandemic & Epidemic Response	-	-	-	794	1,145	1,259
LIBTELCO Pandemic & Epidemic Response	-	-	-	-	-	-
CPF: RIA Runway Project	-	-	-	-	300	330
VOA Housing Project	-	-	-	-	200	120
SECRAMP: Ganta-Saclepea	-	-	-	2,000	2,400	2,640
Industry and Commerce	-	1,000	1,000	-	-	-
Stimulus credit line for the Private	-	-	-	-	-	-
Vulnerable Small Business Loan Assistance & Support Program	-	1,000	1,000	-	-	-
National Priority Projects (PPP)	525	-	-	-	-	-
On-going Roads	525	-	-	-	-	-

Note

* Includes Advances of \$19.481m not retired for FY1920 Actual

1.6 Summary by Economic Classification

Economic Classification	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	292,131,289	291,879,404	291,879,404	148,280,868	296,561,736	296,561,736
22 USE OF GOODS AND SERVICES	112,436,832	79,684,386	79,684,386	42,806,355	43,716,375	56,831,288
25 SUBSIDY	584,855	1,193,000	1,193,000	1,091,759	1,193,000	1,193,000
26 GRANTS	42,975,813	48,245,974	48,245,974	37,711,725	48,245,967	48,245,967
27 SOCIAL BENEFITS	2,636,777	2,042,028	2,042,028	5,422,301	11,044,598	11,044,598
31 NON-FINANCIAL ASSETS	1,038,276	63,866,381	63,866,381	32,234,887	5,526,607	7,678,806
41 DOMESTIC LIABILITIES	28,526,259	77,935,225	77,935,225	17,232,108	77,935,224	77,935,224
42 FOREIGN LIABILITIES	18,920,956	29,264,775	29,264,775	16,769,492	29,264,759	29,264,759
Grand Total	499,251,057	594,111,173	594,111,173	301,549,495	513,488,267	528,755,378

1.7 Sector Summary

Sector	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
01 Public Administration Sector	187,534,621	229,972,695	229,972,695	116,218,775	232,410,940	237,532,824
02 Municipal Government Sector	12,034,896	27,637,800	27,637,800	8,874,279	15,652,548	15,726,833
03 Transparency and Accountability Sector	20,132,005	26,768,621	26,768,621	9,176,761	17,230,971	17,582,366
04 Security and Rule of Law Sector	77,495,162	80,643,986	80,643,986	40,336,888	71,615,568	74,201,939
05 Health Sector	89,303,492	71,322,369	71,322,369	39,218,162	65,166,701	67,169,813
06 Social Development Services Sector	6,263,753	8,430,282	8,430,282	9,826,854	6,882,493	7,370,558
07 Education Sector	69,484,073	80,369,293	80,369,293	39,790,249	67,702,263	69,270,716
08 Energy and Environment Sector	14,810,580	13,870,605	13,870,605	14,203,806	13,482,441	15,277,888
09 Agriculture Sector	4,164,026	6,425,415	6,425,415	2,363,417	4,343,813	4,463,711
10 Infrastructure and Basic Services Sector	10,867,601	41,029,584	41,029,584	18,221,157	13,025,165	13,995,597
11 Industry and Commerce Sector	7,160,848	7,640,523	7,640,523	3,319,147	5,975,363	6,163,135
Grand Total	499,251,057	594,111,173	594,111,173	301,549,495	513,488,267	528,755,378

1.7 Summary of Full Time Equivalent by Sector

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
01 PUBLIC ADMINISTRATION SECTOR	-	-	-	6,379	6,379	6,379
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	5,230	5,230	5,230
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,525	1,525	1,525
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	15,217	15,217	15,217
05 HEALTH SECTOR	-	-	-	12,489	12,489	12,489
06 SOCIAL DEVELOPMENT SERVICES SECTOR	-	-	-	1,000	1,000	1,000
07 EDUCATION SECTOR	-	-	-	19,763	19,763	19,763
08 ENERGY AND ENVIRONMENT SECTOR	-	-	-	1,914	1,914	1,914
09 AGRICULTURE SECTOR	-	-	-	877	877	877
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	-	-	-	2,952	2,952	2,952
11 INDUSTRY AND COMMERCE SECTOR	-	-	-	855	855	855
Authorized Number of Positions - FTE	-	-	-	68,201	68,201	68,201

1.8 Classification of Expenditure by Functions of Government						
Function	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
01 - GENERAL PUBLIC SERVICES	146,010,284	228,015,901	228,015,901	131,958,383	130,069,495	143,334,901
0000-UNSPECIFIED	-	-	-	3,839,660	3,839,660	5,183,541
0111 - EXECUTIVE AND LEGISLATIVE ORGA	57,414,752	79,036,966	79,036,966	38,807,727	38,263,741	38,872,701
0112 - FINANCIAL AND FISCAL AFFAIRS (30,423,783	39,295,569	39,295,569	38,252,866	38,090,543	38,557,228
0113 - EXTERNAL AFFAIRS (CS)	14,910,806	14,500,426	14,500,426	8,248,806	8,248,806	8,376,430
0131 - GENERAL PERSONNEL SERVICES(CS)	4,722,714	3,324,378	3,324,378	6,977,212	6,977,212	7,056,858
0132 - OVERALL PLANNING AND STAT.SRVS	1,432,480	1,677,687	1,677,687	781,748	781,748	790,072
0133 - OTHER GENERAL SERVICES (CS)	2,600,059	2,993,814	2,993,814	2,774,121	1,591,542	1,643,633
0160 - GENERAL PUBLIC SERVICES N.E.C.	2,969,305	3,408,822	3,408,822	2,114,303	2,114,303	2,135,820
0170 - 0170PUBLIC DEBT TRANSACTIONS	31,536,385	83,778,239	83,778,239	30,161,940	30,161,940	40,718,619
02 - DEFENSE	27,888,964	27,704,781	27,704,781	14,667,575	14,667,575	14,930,449
0210 - MILITARY DEFENSE (CS)	17,411,517	16,820,758	16,820,758	9,381,509	9,381,509	9,591,523
0220 - CIVIL DEFENSE (CS)	10,477,447	10,884,023	10,884,023	5,286,066	5,286,066	5,338,927
03 - PUBLIC ORDER AND SAFETY	19,796,437	47,279,861	47,279,861	25,267,238	24,873,045	25,183,498
0310 - POLICE SERVICES (CS)	905,758	1,350,546	1,350,546	774,610	774,610	797,848
0320 - FIRE PROTECTION SERVICES (CS)	206,500	114,937	114,937	43,517	43,517	44,823
0330 - LAW COURTS (CS)	11,389,852	15,643,177	15,643,177	8,895,157	8,500,964	8,610,540
0340 - 0340PRISONS (CS)	407,989	342,654	342,654	240,460	240,460	247,674
0360 - PUBLIC ORDER AND SAFETY N.E.C.	6,886,338	29,828,547	29,828,547	15,313,494	15,313,494	15,482,613
04 - ECONOMIC AFFAIRS	19,975,595	56,525,133	56,525,133	34,645,976	21,108,587	21,829,662
0411 - GENERAL ECONOMIC AND COMMER.	2,665,871	4,743,175	4,743,175	2,458,475	2,458,475	2,489,368
0412 - GENERAL LABOR AFFAIRS (CS)	1,229,731	1,763,728	1,763,728	889,082	889,082	903,922
0421 - AGRICULTURE (CS)	2,268,128	3,358,236	3,358,236	1,731,903	1,731,903	1,755,271
0422 - FORESTRY (CS)	2,434,884	2,911,078	2,911,078	1,426,846	1,426,846	1,441,827
0435 - ELECTRICITY (CS)	1,877,790	5,978,272	5,978,272	8,999,013	4,946,711	5,180,612
0441 - MINING OF MINERAL RESOURCES	1,671,888	1,838,144	1,838,144	1,208,859	1,208,859	1,223,190
0450 - TRANSPORT	1,372,469	1,483,427	1,483,427	737,788	737,788	745,760
0451 - ROAD TRANSPORT (CS)	4,292,270	31,152,204	31,152,204	13,382,127	5,114,154	5,415,539
0454 - AIR TRANSPORT (CS)	284,892	566,609	566,609	2,384,436	1,167,323	1,230,298
0460 - COMMUNICATION	739,505	1,501,367	1,501,367	795,933	795,933	804,268
0482 - R & D AGRICULTURE, FORESTRY.	1,138,167	1,228,893	1,228,893	631,514	631,514	639,607
05 - ENVIRONMENTAL PROTECTION	1,126,964	1,250,453	1,250,453	670,620	670,620	678,415
0560 - ENVIRONMENTAL PROTECTION N.E.C	1,126,964	1,250,453	1,250,453	670,620	670,620	678,415
06 - HOUSING AND COMMUNITY AMENITIE	1,970,136	2,324,808	2,324,808	7,641,285	3,171,790	3,357,019
0610 - HOUSING DEVELOPMENT (CS)	442,742	717,677	717,677	332,639	332,639	336,055
0620 - COMMUNITY DEVELOPMENT (CS)	475,051	573,525	573,525	5,405,267	1,368,732	1,501,074
0630 - WATER SUPPLY (CS)	1,052,343	1,033,606	1,033,606	1,903,379	1,470,419	1,519,890
07 - HEALTH	59,072,122	62,566,660	62,566,660	39,218,162	37,043,165	37,597,427
0711 - PHARMACEUTICAL PRODUCTS (IS)	986,862	1,340,951	1,340,951	752,705	752,705	760,708
0721 - GENERAL MEDICAL SERVICES (IS)	4,438,845	9,990,320	9,990,320	6,435,308	5,646,922	5,758,143
0730 - HOSPITAL SERVICES	9,470,493	10,275,015	10,275,015	4,977,881	4,977,881	5,048,236
0731 - GENERAL HOSPITAL SERVICES (IS)	34,462,165	32,999,106	32,999,106	18,618,276	18,618,276	18,841,090
0740 - PUBLIC HEALTH SERVICES (IS)	3,254,160	1,742,316	1,742,316	1,301,316	900,187	925,162
0750 - R & D HEALTH (CS)	299,123	389,123	389,123	142,000	142,000	143,420
0760 - HEALTH N.E.C. (CS)	6,160,474	5,829,829	5,829,829	6,990,676	6,005,194	6,120,668
08 - RECREATION, CULTURE AND RELIGI	2,681,945	2,387,549	2,387,549	1,170,187	1,170,187	1,183,221
0810 - RECREATIONAL AND SPORTING SERV	1,778,133	1,502,439	1,502,439	810,363	810,363	819,330
0830 - BROADCASTING AND PUBLISHING	903,812	885,110	885,110	359,824	359,824	363,891
09 - EDUCATION	69,359,010	77,325,879	77,325,879	44,406,199	41,489,172	42,100,163

					Special National Budget	2021
0000-UNSPECIFIED	-	184,600	184,600	92,300	92,300	95,069
0921 - LOWER-SECONDARY EDUCATION (IS)	1,480,593	2,956,816	2,956,816	2,927,471	2,927,471	2,998,868
0930 - POST SECONDARY NON TERTIARY ED	7,000	122,600	122,600	61,300	61,300	63,514
0940 - TERTIARY EDUCATION	305,446	336,848	336,848	231,022	231,022	235,034
0941 - FIRST STAGE OF TERTIARY EDUCAT	23,852,971	25,715,729	25,715,729	13,776,355	13,776,355	13,927,822
0950 - EDUCATION NOT DEFINABLE BY LEV	6,364,917	8,446,168	8,446,168	5,324,436	4,141,857	4,228,818
0980 - EDUCATION N.E.C. (CS)	37,348,083	39,563,118	39,563,118	21,993,315	20,258,866	20,551,039
10 - SOCIAL PROTECTION	1,830,353	2,510,937	2,510,937	1,903,870	1,872,335	1,895,048
0000-UNSPECIFIED	-	5,000	5,000	1,000	1,000	1,030
1012 - DISABILITY (IS)	498,950	476,371	476,371	257,471	257,471	261,273
1040 - FAMILY AND CHILDREN (IS)	839,466	1,424,759	1,424,759	1,345,458	1,313,923	1,329,624
1070 - SOCIAL EXCLUSION N.E.C. (IS)	491,937	604,807	604,807	299,941	299,941	303,121
TOTAL BUDGET	349,711,810	507,891,962	507,891,962	301,549,495	276,135,971	292,089,803

1.9 Sector Summary by Economic Classification

Sector	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
01 Public Administration Sector	187,534,621	229,972,695	229,972,695	116,218,775	232,410,940	237,532,824
21 COMPENSATION OF EMPLOYEES	79,334,698	70,139,121	70,139,121	34,466,420	68,932,840	68,932,840
22 USE OF GOODS AND SERVICES	37,625,135	32,714,880	32,714,880	15,824,965	16,161,388	21,009,804
25 SUBSIDY	-	-	-	300,000	327,820	327,820
26 GRANTS	20,319,519	9,412,167	9,412,167	22,425,681	28,689,981	28,689,981
27 SOCIAL BENEFITS	2,626,777	1,991,628	1,991,628	5,104,216	10,396,696	10,396,696
31 NON-FINANCIAL ASSETS	181,277	8,514,899	8,514,899	4,095,893	702,233	975,700
41 DOMESTIC LIABILITIES	28,526,259	77,935,225	77,935,225	17,232,108	77,935,224	77,935,224
42 FOREIGN LIABILITIES	18,920,956	29,264,775	29,264,775	16,769,492	29,264,759	29,264,759
02 Municipal Government Sector	12,034,896	27,637,800	27,637,800	8,874,279	15,652,548	15,726,833
21 COMPENSATION OF EMPLOYEES	8,572,618	13,176,110	13,176,110	6,490,447	12,980,894	12,980,894
22 USE OF GOODS AND SERVICES	2,567,505	826,219	826,219	177,087	180,852	235,107
26 GRANTS	894,773	11,377,489	11,377,489	1,906,745	2,439,368	2,439,368
31 NON-FINANCIAL ASSETS	-	2,257,982	2,257,982	300,000	51,434	71,464
03 Transparency and Accountability Sector	20,132,005	26,768,621	26,768,621	9,176,761	17,230,971	17,582,366
21 COMPENSATION OF EMPLOYEES	15,853,073	15,963,679	15,963,679	8,029,827	16,059,654	16,059,654
22 USE OF GOODS AND SERVICES	3,978,146	2,204,942	2,204,942	1,146,934	1,171,317	1,522,712
31 NON-FINANCIAL ASSETS	300,786	8,600,000	8,600,000	-	-	-
04 Security and Rule of Law Sector	77,495,162	80,643,986	80,643,986	40,336,888	71,615,568	74,201,939
21 COMPENSATION OF EMPLOYEES	59,200,018	61,989,272	61,989,272	31,185,992	62,371,984	62,371,984
22 USE OF GOODS AND SERVICES	18,285,144	16,604,314	16,604,314	8,332,811	8,509,958	11,062,946
27 SOCIAL BENEFITS	10,000	50,400	50,400	318,085	647,902	647,902
31 NON-FINANCIAL ASSETS	-	2,000,000	2,000,000	500,000	85,724	119,107
05 Health Sector	89,303,492	71,322,369	71,322,369	39,218,162	65,166,701	67,169,813
21 COMPENSATION OF EMPLOYEES	51,697,625	51,075,221	51,075,221	27,185,245	54,370,490	54,370,490
22 USE OF GOODS AND SERVICES	34,145,692	7,337,349	7,337,349	5,936,845	6,063,056	7,881,973
25 SUBSIDY	415,000	452,000	452,000	50,000	54,637	54,637
26 GRANTS	2,935,183	8,057,799	8,057,799	3,287,274	4,205,528	4,205,528
31 NON-FINANCIAL ASSETS	109,992	4,400,000	4,400,000	2,758,798	472,990	657,185
06 Social Development Services Sector	6,263,753	8,430,282	8,430,282	9,826,854	6,882,493	7,370,558
21 COMPENSATION OF EMPLOYEES	4,091,090	4,907,699	4,907,699	2,403,714	4,807,428	4,807,428
22 USE OF GOODS AND SERVICES	807,303	541,831	541,831	141,664	144,676	188,078
25 SUBSIDY	112,994	294,500	294,500	35,000	38,246	38,246
26 GRANTS	1,198,367	646,252	646,252	586,476	750,300	750,300
31 NON-FINANCIAL ASSETS	53,999	2,040,000	2,040,000	6,660,000	1,141,844	1,586,506
07 Education Sector	69,484,073	80,369,293	80,369,293	39,790,249	67,702,263	69,270,716
21 COMPENSATION OF EMPLOYEES	51,141,238	50,006,632	50,006,632	25,188,639	50,377,278	50,377,278
22 USE OF GOODS AND SERVICES	867,850	9,421,894	9,421,894	5,119,346	5,228,178	6,796,632
25 SUBSIDY	56,861	446,500	446,500	183,250	200,243	200,243
26 GRANTS	17,418,124	18,544,267	18,544,267	9,299,014	11,896,563	11,896,563
31 NON-FINANCIAL ASSETS	-	1,950,000	1,950,000	-	-	-
08 Energy and Environment Sector	14,810,580	13,870,605	13,870,605	14,203,806	13,482,441	15,277,888
21 COMPENSATION OF EMPLOYEES	5,647,420	6,524,297	6,524,297	3,894,185	7,788,370	7,788,370

1.9 Sector Summary by Economic Classification

Sector	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	9,109,397	6,346,308	6,346,308	4,620,448	4,718,674	6,134,276
31 NON-FINANCIAL ASSETS	53,763	1,000,000	1,000,000	5,689,173	975,397	1,355,241
09 Agriculture Sector	4,164,026	6,425,415	6,425,415	2,363,417	4,343,813	4,463,711
21 COMPENSATION OF EMPLOYEES	3,286,422	3,863,615	3,863,615	1,972,077	3,944,154	3,944,154
22 USE OF GOODS AND SERVICES	877,604	911,800	911,800	391,340	399,659	519,557
31 NON-FINANCIAL ASSETS	-	1,650,000	1,650,000	-	-	-
10 Infrastructure and Basic Services Sector	10,867,601	41,029,584	41,029,584	18,221,157	13,025,165	13,995,597
21 COMPENSATION OF EMPLOYEES	9,086,287	8,944,036	8,944,036	4,845,587	9,691,174	9,691,174
22 USE OF GOODS AND SERVICES	1,271,207	1,524,048	1,524,048	502,038	512,711	666,524
25 SUBSIDY	-	-	-	523,509	572,055	572,055
26 GRANTS	184,847	108,000	108,000	119,000	152,241	152,241
31 NON-FINANCIAL ASSETS	325,260	30,453,500	30,453,500	12,231,023	2,096,984	2,913,603
11 Industry and Commerce Sector	7,160,848	7,640,523	7,640,523	3,319,147	5,975,363	6,163,135
21 COMPENSATION OF EMPLOYEES	4,220,800	5,289,722	5,289,722	2,618,735	5,237,470	5,237,470
22 USE OF GOODS AND SERVICES	2,901,849	1,250,801	1,250,801	612,877	625,906	813,678
26 GRANTS	25,000	100,000	100,000	87,535	111,987	111,987
31 NON-FINANCIAL ASSETS	13,199	1,000,000	1,000,000	-	-	-
Grand Total	499,251,057	594,111,173	594,111,173	301,549,495	513,488,267	528,755,378

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
01 Public Administration Sector	187,534,621	229,972,695	229,972,695	116,218,775	232,410,940	237,532,824
101 NATIONAL LEGISLATURE	45,444,233	48,203,304	48,203,304	20,612,952	33,645,938	35,895,312
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	9,831,880	11,161,046	11,161,046	4,440,685	6,128,917	6,805,094
103 OFFICE OF THE VICE PRESIDENT	2,353,924	2,213,096	2,213,096	1,413,136	2,176,019	2,359,344
107 CIVIL SERVICE AGENCY	18,592,968	5,661,878	5,661,878	6,977,212	13,571,511	13,722,763
108 GENERAL SERVICES AGENCY	1,577,622	2,758,115	2,758,115	2,256,067	1,699,648	1,821,602
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	2,353,322	2,407,281	2,407,281	1,181,576	2,197,821	2,249,575
111 MINISTRY OF FOREIGN AFFAIRS	14,954,326	14,844,790	14,844,790	8,130,806	13,188,194	13,843,470
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	950,339	860,281	860,281	453,460	807,577	838,674
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	1,432,480	2,679,167	2,679,167	2,781,748	1,881,623	2,022,909
115 BUREAU OF STATE ENTERPRISES	84,826	108,918	108,918	36,540	73,080	73,080
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	76,502,478	124,908,433	124,908,433	61,236,570	144,510,541	145,111,130
140 LIBERIA REVENUE AUTHORITY(LRA)	13,326,293	13,939,700	13,939,700	6,587,705	12,321,945	12,577,828
141 BOARD OF TAX APPEALS	102,919	102,141	102,141	51,908	91,305	95,221
315 NATIONAL FOOD ASSISTANCE AGENCY	27,011	124,545	124,545	58,410	116,820	116,820
02 Municipal Government Sector	12,034,896	27,637,800	27,637,800	8,874,279	15,652,548	15,726,833
105 MINISTRY OF INTERNAL AFFAIRS	5,967,669	20,939,745	20,939,745	6,282,002	11,148,456	11,161,424
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	27,727	-	-	-	-	-
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	289,691	299,156	299,156	124,697	234,413	239,103
142 NATIONAL IDENTIFICATION REGISTRY	817,902	437,839	437,839	193,262	339,819	354,439
143 NATIONAL DISASTER MANAGEMENT AGENCY	559,818	1,182,537	1,182,537	454,501	619,841	634,514
318 MONROVIA CITY CORPORATION	3,006,664	4,180,790	4,180,790	1,581,026	2,853,342	2,874,134
325 PAYNESVILLE CITY CORPORATION	1,365,425	597,733	597,733	238,791	456,675	463,220
03 Transparency and Accountability Sector	20,132,005	26,768,621	26,768,621	9,176,761	17,230,971	17,582,366
110 GENERAL AUDITING COMMISSION	4,225,455	4,568,236	4,568,236	2,027,656	3,950,570	3,983,358
113 NATIONAL ELECTIONS COMMISSION	6,415,753	12,068,571	12,068,571	2,114,303	4,210,327	4,216,049
117 GOVERNANCE COMMISSION	1,005,564	1,131,204	1,131,204	536,280	1,045,165	1,053,741
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	733,391	752,754	752,754	254,494	503,350	505,115
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	404,785	642,884	642,884	312,448	574,112	590,009
123 LIBERIA ANTI-CORRUPTION COMMISSION	1,179,934	1,335,909	1,335,909	586,225	1,070,767	1,102,597
128 INDEPENDENT INFORMATION COMMISSION	213,845	230,830	230,830	113,792	219,179	221,810
129 LIBERIA LAND AUTHORITY	1,497,993	1,710,368	1,710,368	815,027	1,559,545	1,581,616
132 INTERNAL AUDIT AGENCY	3,203,487	3,440,180	3,440,180	1,506,597	2,895,785	2,932,538
136 FINANCIAL INTELLIGENCE UNIT	803,647	666,836	666,836	807,490	1,016,673	1,203,962
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	448,151	220,849	220,849	102,449	185,498	191,571
04 Security and Rule of Law Sector	77,495,162	80,643,986	80,643,986	40,336,888	71,615,568	74,201,939
124 LAW REFORM COMMISSION	605,115	595,040	595,040	293,753	555,506	565,523
201 JUDICIARY	10,799,937	16,230,680	16,230,680	8,511,404	15,601,444	15,797,004
202 MINISTRY OF JUSTICE	33,788,354	33,310,658	33,310,658	15,719,862	29,965,952	30,427,291
203 MINISTRY OF NATIONAL DEFENSE	11,431,990	13,025,906	13,025,906	6,786,779	12,125,061	12,578,719

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
204 NATIONAL SECURITY AGENCY	11,415,969	7,924,111	7,924,111	4,583,247	5,126,486	6,391,140
205 EXECUTIVE PROTECTION SERVICES	8,050,412	7,151,370	7,151,370	3,363,520	6,465,297	6,547,231
208 HUMAN RIGHTS COMMISSION	913,186	1,914,066	1,914,066	415,467	805,042	813,147
209 NATIONAL COMMISSION ON SMALL ARMS	490,199	492,155	492,155	662,856	970,779	1,081,885
05 Health Sector	89,303,492	71,322,369	71,322,369	39,218,162	65,166,701	67,169,813
310 MINISTRY OF HEALTH	70,338,416	54,587,079	54,587,079	30,488,423	49,762,144	51,125,112
311 JOHN F. KENNEDY MEDICAL CENTER	6,169,812	6,152,819	6,152,819	2,969,153	5,682,943	5,762,880
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	1,221,494	1,694,078	1,694,078	828,737	1,264,166	1,384,172
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	85,853	169,883	169,883	86,637	160,246	164,324
337 LIBERIA PHARMACY BOARD	152,959	147,471	147,471	70,272	127,519	131,596
338 LIBERIA MEDICAL AND DENTAL COUNCIL	179,229	201,235	201,235	103,753	188,902	194,726
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	1,288,530	1,407,590	1,407,590	1,202,089	1,557,399	1,822,468
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	897,574	1,220,632	1,220,632	689,009	1,361,305	1,366,537
435 NATIONAL AIDS COMMISSION	663,124	569,204	569,204	286,235	563,966	566,628
436 JACKSON F DOE HOSPITAL	2,434,645	2,499,118	2,499,118	1,179,991	1,991,779	2,107,038
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	5,871,856	2,673,260	2,673,260	1,313,863	2,506,333	2,544,333
06 Social Development Services Sector	6,263,753	8,430,282	8,430,282	9,826,854	6,882,493	7,370,558
314 MINISTRY OF YOUTH AND SPORTS	2,898,891	3,461,693	3,461,693	2,812,216	2,502,321	2,619,682
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	491,937	622,902	622,902	299,941	591,025	593,798
321 NATIONAL COMMISSION ON DISABILITIES	199,320	229,098	229,098	99,873	168,896	174,283
322 NATIONAL VETERANS BUREAU	160,150	285,863	285,863	148,127	292,880	293,936
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	1,172,723	586,576	586,576	5,405,267	1,417,384	1,768,919
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	1,340,732	3,244,150	3,244,150	1,061,430	1,909,987	1,919,939
07 Education Sector	69,484,073	80,369,293	80,369,293	39,790,249	67,702,263	69,270,716
301 MINISTRY OF EDUCATION	37,504,943	42,848,818	42,848,818	21,221,514	39,189,737	40,124,496
302 UNIVERSITY OF LIBERIA	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	3,616,986	3,896,057	3,896,057	1,923,604	3,757,928	3,785,876
304 BOOKER WASHINGTON INSTITUTE	1,130,811	1,859,112	1,859,112	902,474	1,474,351	1,577,838
306 CUTTINGTON UNIVERSITY	-	356,941	356,941	178,471	182,265	236,945
307 NATIONAL COMMISSION ON HIGHER EDUCATION	192,283	226,528	226,528	86,262	162,007	165,299
308 WILLIAM V.S. TUBMAN UNIVERSITY	4,020,059	4,486,095	4,486,095	2,212,619	4,197,922	4,223,833
309 WEST AFRICAN EXAMINATIONS COUNCIL	672,706	2,641,312	2,641,312	787,198	991,900	1,174,240
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	119,890	267,502	267,502	132,191	209,041	226,365
326 ZORZOR RURAL TEACHER TRAINING	397,668	517,458	517,458	267,882	437,154	468,022
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	273,621	418,909	418,909	218,301	353,394	379,441
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	607,696	761,181	761,181	386,708	686,662	713,819
329 BASSA COUNTY COMMUNITY COLLEGE	484,697	703,530	703,530	333,821	580,852	594,042
330 BOMI COUNTY COMMUNITY COLLEGE	454,375	561,841	561,841	253,871	459,417	470,607
333 NIMBA COMMUNITY COLLEGE	790,085	1,027,064	1,027,064	504,859	885,612	910,655
334 LOFA COMMUNITY COLLEGE	630,138	849,840	849,840	421,318	774,677	784,499
335 BONG TECHNICAL COLLEGE	725,238	743,236	743,236	422,622	773,149	782,182

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
341 GRAND GEDEH COMMUNITY COLLEGE	365,736	460,452	460,452	207,527	380,455	383,990
342 HARBEL COLLEGE	378,482	541,434	541,434	264,815	425,363	447,440
343 SINOE COMMUNITY COLLEGE	380,383	601,983	601,983	300,992	516,398	539,872
444 GRAND KRU COMMUNITY COLLEGE	135,900	300,000	300,000	150,000	244,799	262,079
08 Energy and Environment Sector	14,810,580	13,870,605	13,870,605	14,203,806	13,482,441	15,277,888
120 ENVIRONMENTAL PROTECTION AGENCY	1,209,125	1,382,282	1,382,282	670,620	1,287,960	1,304,639
133 LIBERIA PETROLEUM REGULATORY	-	-	-	152,250	304,500	304,500
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	800,343	642,045	642,045	913,326	1,176,252	1,379,848
305 FORESTRY TRAINING INSTITUTE	184,767	279,739	279,739	97,538	160,728	171,480
407 FORESTRY DEVELOPMENT AUTHORITY	2,434,884	2,942,649	2,942,649	1,426,846	2,818,818	2,829,734
413 LIBERIA WATER AND SEWER CORPORATION	1,977,005	411,061	411,061	990,053	544,407	716,149
416 LIBERIA ELECTRICITY CORPORATION	6,438,458	6,200,000	6,200,000	8,120,000	4,179,538	5,507,605
438 RURAL RENEWABLE ENERGY AGENCY	164,079	278,272	278,272	468,772	386,461	407,279
443 MINISTRY OF MINES AND ENERGY	1,601,919	1,734,557	1,734,557	1,106,410	2,122,476	2,150,757
446 LIBERIA ELECTRICITY REGULATORY COMMISSION	-	-	-	257,991	501,301	505,897
09 Agriculture Sector	4,164,026	6,425,415	6,425,415	2,363,417	4,343,813	4,463,711
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	266,192	480,007	480,007	222,730	441,254	442,571
401 MINISTRY OF AGRICULTURE	2,327,296	4,112,839	4,112,839	1,292,510	2,320,178	2,403,082
405 COOPERATIVE DEVELOPMENT AGENCY	285,775	371,101	371,101	182,934	351,263	355,835
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	1,234,956	1,354,028	1,354,028	631,514	1,176,031	1,203,264
441 RUBBER DEVELOPMENT FUND INCORPORATED	49,807	107,440	107,440	33,729	55,088	58,960
10 Infrastructure and Basic Services Sector	10,867,601	41,029,584	41,029,584	18,221,157	13,025,165	13,995,597
121 LIBERIA BROADCASTING SYSTEM	999,209	893,265	893,265	359,824	696,712	703,892
324 NATIONAL HOUSING AUTHORITY	442,742	717,677	717,677	532,639	695,185	709,910
404 MINISTRY OF POST AND TELECOMMUNICATION	1,246,019	1,554,567	1,554,567	795,933	1,570,605	1,576,358
406 MINISTRY OF TRANSPORT	1,711,628	2,283,429	2,283,429	1,154,389	2,069,974	2,118,784
409 MINISTRY OF PUBLIC WORKS	3,430,483	33,461,566	33,461,566	12,227,738	5,018,871	5,800,507
415 NATIONAL TRANSIT AUTHORITY	1,500,874	1,492,487	1,492,487	737,788	1,446,518	1,455,614
419 NATIONAL HOUSING AND SAVINGS BANK	51,754	57,176	57,176	28,410	56,820	56,820
429 LIBERIA AIRPORT AUTHORITY	1,484,892	569,417	569,417	2,384,436	1,470,481	1,573,712
11 Industry and Commerce Sector	7,160,848	7,640,523	7,640,523	3,319,147	5,975,363	6,163,135
116 NATIONAL INVESTMENT COMMISSION	641,816	940,979	940,979	452,475	822,030	847,987
403 MINISTRY OF COMMERCE AND INDUSTRY	3,805,119	3,224,651	3,224,651	1,101,923	2,039,871	2,085,561
408 MINISTRY OF LABOUR	1,406,521	1,806,395	1,806,395	889,082	1,441,939	1,533,081
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	20,018	22,170	22,170	10,931	21,862	21,862
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	146,369	217,414	217,414	102,503	200,346	201,805
425 NATIONAL LOTTERY AUTHORITY	153,693	227,868	227,868	111,404	202,483	208,846
432 NATIONAL BUREAU OF CONCESSIONS	726,920	938,355	938,355	510,381	981,531	993,812
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	260,392	262,691	262,691	140,448	265,300	270,182
Grand Total	499,251,057	594,111,173	594,111,173	301,549,495	513,488,267	528,755,378

1.11 Summary by Component

SECTOR/SPENDING ENTITY		Investment (PSIP)			Grand Total	
		Recurrent	GoL	Donor*	GoL	Donor
01	Public Administration Sector	113,727,528	2,491,247	-	116,218,775	
101	National Legislature	20,612,952	-	-	20,612,952	
102	Ministry of State for Presidential Affairs	4,090,685	350,000	-	4,440,685	
103	Office of the Vice President	1,413,136	-	-	1,413,136	
107	Civil Service Agency	6,977,212	-	-	6,977,212	
108	General Services Agency	2,256,067	-	-	2,256,067	
109	Ministry of Information, Cultural Affairs & Tourism	1,181,576	-	-	1,181,576	
111	Ministry of Foreign Affairs	8,130,806	-	-	8,130,806	
112	Liberia Institute of Public Administration	453,460	-	-	453,460	
114	Liberia Institute of Statistics & Geo-Information Services	781,748	2,000,000	-	2,781,748	
115	Bureau of State Enterprises	36,540	-	-	36,540	
130	Ministry of Finance and Development Planning	61,095,323	141,247	-	61,236,570	
140	Liberia Revenue Authority(LRA)	6,587,705	-	-	6,587,705	
141	Board Of Tax Appeals	51,908	-	-	51,908	
315	National Food Assistance Agency	58,410	-	-	58,410	
02	Municipal Government Sector	8,574,279	300,000	-	8,874,279	
105	Ministry of Internal Affairs	6,282,002	-	-	6,282,002	
119	Center for National Documents, Records and Archives	-	-	-	-	
127	National Council of Chiefs and Elders	124,697	-	-	124,697	
142	National Identification Registry	193,262	-	-	193,262	
143	National Disaster Management Agency	304,501	150,000	-	454,501	
318	Monrovia City Corporation	1,431,026	150,000	-	1,581,026	
325	Paynesville City Corporation	238,791	-	-	238,791	
03	Transparency and Accountability Sector	9,176,761	-	-	9,176,761	
110	General Auditing Commission	2,027,656	-	-	2,027,656	
113	National Elections Commission	2,114,303	-	-	2,114,303	
117	Governance Commission	536,280	-	-	536,280	
118	Public Procurement and Concessions Commission	254,494	-	-	254,494	
119	Center for National Documents, Records and Archives	312,448	-	-	312,448	
123	Liberia Anti-Corruption Commission	586,225	-	-	586,225	
128	Independent Information Commission	113,792	-	-	113,792	
129	Liberia Land Authority	815,027	-	-	815,027	
132	Internal Audit Agency	1,506,597	-	-	1,506,597	
136	Financial Intelligence Unit	807,490	-	-	807,490	
431	Liberia Extractive Industry Transparency Initiative	102,449	-	-	102,449	
04	Security and Rule of Law Sector	39,836,888	500,000	-	40,336,888	
124	Law Reform Commission	293,753	-	-	293,753	
201	Judiciary	8,011,404	500,000	-	8,511,404	
202	Ministry of Justice	15,719,862	-	-	15,719,862	
203	Ministry of National Defense	6,786,779	-	-	6,786,779	
204	National Security Agency	4,583,247	-	-	4,583,247	

1.11 Summary by Component

SECTOR/SPENDING ENTITY	Investment (PSIP)			Grand Total	
	Recurrent	GoL	Donor*	GoL	Donor
205 Executive Protection Services	3,363,520	-	-	3,363,520	
208 Human Rights Commission	415,467	-	-	415,467	
209 National Commission on Small Arms	662,856	-	-	662,856	
05 Health Sector	37,709,364	1,508,798	-	39,218,162	
310 Ministry of Health	28,979,625	1,508,798	-	30,488,423	
311 John F. Kennedy Medical Center	2,969,153	-	-	2,969,153	
312 Phebe Hospital and School of Nursing	828,737	-	-	828,737	
336 Liberia Board for Nursing and Midwifery	86,637	-	-	86,637	
337 Liberia Pharmacy Board	70,272	-	-	70,272	
338 Liberia Medical and Dental Council	103,753	-	-	103,753	
339 Lib College of Physicians and Surgeons	1,202,089	-	-	1,202,089	
434 Liberia Medical and Health Products Regulatory Authority	689,009	-	-	689,009	
435 National Aids Commission	286,235	-	-	286,235	
436 Jackson F Doe Hospital	1,179,991	-	-	1,179,991	
439 National Public Health Institute of Liberia	1,313,863	-	-	1,313,863	
06 Social Development Services Sector	3,166,854	6,660,000	-	9,826,854	
314 Ministry of Youth and Sports	1,312,216	1,500,000	-	2,812,216	
319 Liberia Refugee Repatriation and Resettlement Commission	299,941	-	-	299,941	
321 National Commission on Disabilities	99,873	-	-	99,873	
322 National Veterans Bureau	148,127	-	-	148,127	
323 Liberia Agency for Community Empowerment	285,267	5,120,000	-	5,405,267	
340 Ministry of Gender, Children and Social Protection	1,021,430	40,000	-	1,061,430	
07 Education Sector	39,790,249	-	-	39,790,249	
301 Ministry of Education	21,221,514	-	-	21,221,514	
302 University of Liberia	8,613,200	-	-	8,613,200	
303 Monrovia Consolidated School System	1,923,604	-	-	1,923,604	
304 Booker Washington Institute	902,474	-	-	902,474	
306 Cuttinton University	178,471	-	-	178,471	
307 National Commission on Higher Education	86,262	-	-	86,262	
308 William V.S. Tubman University	2,212,619	-	-	2,212,619	
309 West African Examinations Council	787,198	-	-	787,198	
316 Agricultural and Industrial Training Bureau	132,191	-	-	132,191	
326 Zorzor Rural Teacher Training	267,882	-	-	267,882	
327 Webbo Rural Teacher Training Institute	218,301	-	-	218,301	
328 Kakata Rural Teacher Training Institute	386,708	-	-	386,708	
329 Bassa County Community College	333,821	-	-	333,821	
330 Bomi County Community College	253,871	-	-	253,871	
333 Nimba Community College	504,859	-	-	504,859	
334 Lofa Community College	421,318	-	-	421,318	
335 Bong Technical College	422,622	-	-	422,622	
341 Grand Gedeh Community College	207,527	-	-	207,527	
342 Harbel College	264,815	-	-	264,815	
343 Sinoe Community College	300,992	-	-	300,992	
444 Grand Kru Community College	150,000	-	-	150,000	

1.11 Summary by Component

SECTOR/SPENDING ENTITY		Investment (PSIP)			Grand Total	
		Recurrent	GoL	Donor*	GoL	Donor
08	Energy and Environment Sector	8,514,633	5,689,173	-	14,203,806	
120	Environmental Protection Agency	670,620	-	-	670,620	
133	Liberia Petroleum Regulatory	152,250	-	-	152,250	
134	National water sanitation and Hygiene Commission	913,326	-	-	913,326	
305	Forestry Training Institute	97,538	-	-	97,538	
407	Forestry Development Authority	1,426,846	-	-	1,426,846	
413	Liberia Water and Sewer Corporation	440,880	549,173	-	990,053	
416	Liberia Electricity Corporation	3,280,000	4,840,000	-	8,120,000	
438	Rural Renewable Energy Agency	168,772	300,000	-	468,772	
443	Ministry of Mines and Energy	1,106,410	-	-	1,106,410	
446	Liberia Electricity Regulatory Commission	257,991	-	-	257,991	
09	Agriculture Sector	2,363,417	-	-	2,363,417	
131	Liberia Agriculture Commodity Regulatory Authority	222,730	-	-	222,730	
401	Ministry of Agriculture	1,292,510	-	-	1,292,510	
405	Cooperative Development Agency	182,934	-	-	182,934	
426	Central Agricultural Research Institute (CARI)	631,514	-	-	631,514	
441	Rubber Development Fund Incorporated	33,729	-	-	33,729	
10	Infrastructure and Basic Services Sector	5,990,774	12,230,383	-	18,221,157	
121	Liberia Broadcasting System	359,824	-	-	359,824	
324	National Housing Authority	332,639	200,000	-	532,639	
404	Ministry of Post and Telecommunication	795,933	-	-	795,933	
406	Ministry of Transport	1,154,389	-	-	1,154,389	
409	Ministry of Public Works	1,741,159	10,486,579	-	12,227,738	
415	National Transit Authority	737,788	-	-	737,788	
419	National Housing and Savings Bank	28,410	-	-	28,410	
429	Liberia Airport Authority	840,632	1,543,804	-	2,384,436	
11	Industry and Commerce Sector	3,319,147	-	-	3,319,147	
116	National Investment Commission	452,475	-	-	452,475	
403	Ministry of Commerce and Industry	1,101,923	-	-	1,101,923	
408	Ministry of Labour	889,082	-	-	889,082	
420	Liberia Industrial Free Zone Authority	10,931	-	-	10,931	
422	National Insurance Corporation of Liberia	102,503	-	-	102,503	
425	National Lottery Authority	111,404	-	-	111,404	
432	National Bureau of Concessions	510,381	-	-	510,381	
440	Liberia Intellectual Property Office	140,448	-	-	140,448	
Grand Total		272,169,894	29,379,601	-	301,549,495	

* 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)

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
01 PUBLIC ADMINISTRATION SECTOR	-	-	-	6,379	6,379	6,379
101 NATIONAL LEGISLATURE	-	-	-	1,530	1,530	1,530
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	-	-	-	341	341	341
103 OFFICE OF THE VICE PRESIDENT	-	-	-	177	177	177
107 CIVIL SERVICE AGENCY	-	-	-	317	317	317
108 GENERAL SERVICES AGENCY	-	-	-	387	387	387
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	-	-	-	435	435	435
111 MINISTRY OF FOREIGN AFFAIRS	-	-	-	770	770	770
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	-	-	-	107	107	107
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	-	-	-	285	285	285
115 BUREAU OF STATE ENTERPRISES	-	-	-	16	16	16
126 MANO RIVER UNION	-	-	-	-	-	-
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	-	-	-	920	920	920
140 LIBERIA REVENUE AUTHORITY(LRA)	-	-	-	1,056	1,056	1,056
141 BOARD OF TAX APPEALS	-	-	-	9	9	9
315 NATIONAL FOOD ASSISTANCE AGENCY	-	-	-	29	29	29
Authorized Number of Positions - FTE	-	-	-	6,379	6,379	6,379

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	79,334,698	70,139,121	70,139,121	34,466,420	68,932,840	68,932,840
22 USE OF GOODS AND SERVICES	37,625,135	32,714,880	32,714,880	15,824,965	16,161,388	21,009,804
25 SUBSIDY	0	0	0	300,000	327,820	327,820
26 GRANTS	20,319,519	9,412,167	9,412,167	22,425,681	28,689,981	28,689,981
27 SOCIAL BENEFITS	2,626,777	1,991,628	1,991,628	5,104,216	10,396,696	10,396,696
31 NON-FINANCIAL ASSETS	181,277	8,514,899	8,514,899	4,095,893	702,233	975,700
41 DOMESTIC LIABILITIES	28,526,259	77,935,225	77,935,225	17,232,108	77,935,224	77,935,224
42 FOREIGN LIABILITIES	18,920,956	29,264,775	29,264,775	16,769,492	29,264,759	29,264,759
Total	187,534,621	229,972,695	229,972,695	116,218,775	232,410,940	237,532,824

Summary by Spending Entity:

SPENDING ENTITY	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
101 National Legislature	45,444,233	48,203,304	48,203,304	20,612,952	33,645,938	35,895,312
102 Ministry of State for Presidential Affairs	9,831,880	11,161,046	11,161,046	4,440,685	6,128,917	6,805,094
103 Office of the Vice President	2,353,924	2,213,096	2,213,096	1,413,136	2,176,019	2,359,344

SPENDING ENTITY		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
107	Civil Service Agency	18,592,968	5,661,878	5,661,878	6,977,212	13,571,511	13,722,763
108	General Services Agency	1,577,622	2,758,115	2,758,115	2,256,067	1,699,648	1,821,602
109	Ministry of Information, Cultural Affairs & Tourism	2,353,322	2,407,281	2,407,281	1,181,576	2,197,821	2,249,575
111	Ministry of Foreign Affairs	14,954,326	14,844,790	14,844,790	8,130,806	13,188,194	13,843,470
112	Liberia Institute of Public Administration	950,339	860,281	860,281	453,460	807,577	838,674
114	Liberia Institute of Statistics & Geo-Information Services	1,432,480	2,679,167	2,679,167	2,781,748	1,881,623	2,022,909
115	Bureau of State Enterprises	84,826	108,918	108,918	36,540	73,080	73,080
130	Ministry of Finance and Development Planning	76,502,478	124,908,433	124,908,433	61,236,570	144,510,541	145,111,130
140	Liberia Revenue Authority(LRA)	13,326,293	13,939,700	13,939,700	6,587,705	12,321,945	12,577,828
141	Board Of Tax Appeals	102,919	102,141	102,141	51,908	91,305	95,221
315	National Food Assistance Agency	27,011	124,545	124,545	58,410	116,820	116,820
Total		187,534,621	229,972,695	229,972,695	116,218,775	232,410,940	237,532,824

101 NATIONAL LEGISLATURE

Mission:

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

Achievements (FY2019-20):

No information provided by spending entity.

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	1,530	1,530	1,530
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	25,938,213	25,701,390	25,701,390	12,724,106	25,448,212	25,448,212
22 USE OF GOODS AND SERVICES	17,887,481	17,007,886	17,007,886	7,341,833	7,497,913	9,747,287
26 GRANTS	1,618,539	1,194,028	1,194,028	547,013	699,813	699,813
31 NON-FINANCIAL ASSETS	0	4,300,000	4,300,000	0	0	0
Total	45,444,233	48,203,304	48,203,304	20,612,952	33,645,938	35,895,312
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Office of the Pro Tempore	1,885,624	1,945,854	1,945,854	672,924	672,924	672,924
200 House of Senate	17,666,304	15,839,789	15,839,789	5,797,084	5,797,084	5,797,084
300 Office of the Speaker	893,745	1,696,303	1,696,303	807,776	807,776	807,776
400 Office of the Deputy Speaker	1,084,921	427,922	427,922	473,181	473,181	473,181
500 House of Representatives	23,913,639	28,293,436	28,293,436	12,861,987	12,861,987	12,861,987
Total	45,444,233	48,203,304	48,203,304	20,612,952	33,645,938	35,895,312
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0527 LACE Special Project	2,539,500	0	0	0	0	0
0551 Home Grown School Feeding Programme	350,000	0	0	0	0	0
0563 Legislative Engagement and Public Accessibility	0	3,600,000	3,600,000	0	0	0
1045 National Road Fund	1,350,000	0	0	0	0	0
Total	4,239,500	3,600,000	3,600,000	0	0	0
Grand Total (GoL and Donor)	4,239,500	3,600,000	3,600,000	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection

101 NATIONAL LEGISLATURE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	25,938,213	25,701,390	25,701,390	12,724,106	25,448,212	25,448,212
211101 Basic Salary - Civil Service	14,451,664	14,419,949	14,419,949	7,083,385	14,166,770	14,166,770
211106 Basic Salary - Elected Officials	11,486,549	11,281,441	11,281,441	5,640,721	11,281,442	11,281,442
22 USE OF GOODS AND SERVICES	17,887,481	17,007,886	17,007,886	7,341,833	7,497,913	9,747,287
221101 Foreign Travel-Means of travel	24,381	84,460	84,460	60,061	61,338	79,739
221102 Foreign Travel-Daily Subsistance Allowance	10,219	41,239	41,239	38,413	39,230	50,999
221103 Foreign Travel-Incidental Allowance	1,400	8,157	8,157	12,692	12,962	16,850
221104 Domestic Travel-Means of Travel	0	3,900	3,900	25,309	25,847	33,601
221401 Fuel and Lubricants - Vehicles	1,333,196	1,082,340	1,082,340	1,770,857	1,808,504	2,351,055
221402 Fuel and Lubricants – Generator	66,741	18,300	18,300	66,998	68,422	88,949
221505 Repair and Maintenance-Equipment	0	0	0	86,850	88,696	115,305
221601 Cleaning Materials and Services	0	0	0	30,000	30,638	39,829
221602 Stationery	2,551	28,941	28,941	47,613	48,625	63,213
221603 Printing, Binding and Publications Services	992	2,998	2,998	30,858	31,514	40,968
221604 Newspapers, Books and Periodicals	0	0	0	1,500	1,532	1,991
221811 Other Specialized Materials	0	0	0	25,000	25,531	33,191
221907 Scholarships – Local	168,000	45,633	45,633	147,724	150,864	196,124
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	30,000	30,638	39,829
222105 Entertainment Representation and Gifts	4,000	10,000	10,000	11,000	11,234	14,604
222109 Operational Expenses	14,826,001	15,353,329	15,353,329	4,437,664	4,532,004	5,891,606
223118 Constituency Visit	1,450,000	328,589	328,589	519,294	530,334	689,434
26 GRANTS	1,618,539	1,194,028	1,194,028	547,013	699,813	699,813
263166 Transfer to Public Accounts Committee	570,991	704,312	704,312	232,156	297,006	297,006
263172 Transfer-Legist.Budget Office	354,054	289,716	289,716	314,857	402,808	402,808
263173 Transfer to Legislative Information Services	0	100,000	100,000	0	0	0
263645 Legislative Committee Hearings	693,494	100,000	100,000	0	0	0
31 NON-FINANCIAL ASSETS	0	4,300,000	4,300,000	0	0	0
312201 Transport Equipment-Vehicles	0	700,000	700,000	0	0	0
312401 Other Fixed Assets	0	3,600,000	3,600,000	0	0	0
Total	45,444,233	48,203,304	48,203,304	20,612,952	33,645,938	35,895,312

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	45,444,233	48,203,304	48,203,304	20,612,952	33,645,938	35,895,312
	Total	45,444,233	48,203,304	48,203,304	20,612,952	33,645,938	35,895,312

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

101 NATIONAL LEGISLATURE

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	Office of the Pro Tempore	1,885,624	1,945,854	1,945,854	672,924	978,823	1,093,714
21	COMPENSATION OF EMPLOYEES	593,325	595,854	595,854	297,927	595,854	595,854
22	USE OF GOODS AND SERVICES	1,292,299	1,250,000	1,250,000	374,997	382,969	497,860
26	GRANTS	0	100,000	100,000	0	0	0
Total		1,885,624	1,945,854	1,945,854	672,924	978,823	1,093,714

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	OFFICE OF THE PRO TEMPORE	1,885,624	1,945,854	1,945,854	672,924	978,823	1,093,714
21	COMPENSATION OF EMPLOYEES	593,325	595,854	595,854	297,927	595,854	595,854
211101	Basic Salary - Civil Service	348,743	341,604	341,604	170,802	341,604	341,604
211106	Basic Salary - Elected Officials	244,582	254,250	254,250	127,125	254,250	254,250
22	USE OF GOODS AND SERVICES	1,292,299	1,250,000	1,250,000	374,997	382,969	497,860
221101	Foreign Travel-Means of travel	0	14,460	14,460	7,230	7,384	9,599
221102	Foreign Travel-Daily Subsistence Allowance	0	11,239	11,239	5,620	5,739	7,461
221103	Foreign Travel-Incidental Allowance	0	1,208	1,208	604	617	802
221104	Domestic Travel-Means of Travel	0	3,900	3,900	1,950	1,991	2,589
221401	Fuel and Lubricants - Vehicles	26,365	52,340	52,340	26,170	26,726	34,744
221402	Fuel and Lubricants – Generator	8,391	18,300	18,300	9,150	9,345	12,148
221602	Stationery	2,551	15,495	15,495	7,748	7,913	10,287
221603	Printing, Binding and Publications Services	992	2,998	2,998	1,499	1,531	1,990
221907	Scholarships – Local	0	6,028	6,028	3,014	3,078	4,001
222105	Entertainment Representation and Gifts	4,000	10,000	10,000	5,000	5,106	6,638
222109	Operational Expenses	1,100,000	1,080,443	1,080,443	290,218	296,388	385,304
223118	Constituency Visit	150,000	33,589	33,589	16,794	17,151	22,296
26	GRANTS	0	100,000	100,000	0	0	0
263645	Legislative Committee Hearings	0	100,000	100,000	0	0	0
Total		1,885,624	1,945,854	1,945,854	672,924	978,823	1,093,714

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200	House of Senate	17,666,304	15,839,789	15,839,789	5,797,084	9,880,048	10,364,251
21	COMPENSATION OF EMPLOYEES	8,058,195	7,969,033	7,969,033	3,984,517	7,969,034	7,969,034
22	USE OF GOODS AND SERVICES	8,943,619	6,566,444	6,566,444	1,580,411	1,614,009	2,098,212
26	GRANTS	664,490	804,312	804,312	232,156	297,006	297,006

101 NATIONAL LEGISLATURE

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
31 NON-FINANCIAL ASSETS	0	500,000	500,000	0	0	0
Total	17,666,304	15,839,789	15,839,789	5,797,084	9,880,048	10,364,251

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 HOUSE OF SENATE	17,666,304	15,839,789	15,839,789	5,797,084	9,880,048	10,364,251
21 COMPENSATION OF EMPLOYEES	8,058,195	7,969,033	7,969,033	3,984,517	7,969,034	7,969,034
211101 Basic Salary - Civil Service	4,280,360	4,257,178	4,257,178	2,128,589	4,257,178	4,257,178
211106 Basic Salary - Elected Officials	3,777,835	3,711,855	3,711,855	1,855,928	3,711,856	3,711,856
22 USE OF GOODS AND SERVICES	8,943,619	6,566,444	6,566,444	1,580,411	1,614,009	2,098,212
221101 Foreign Travel-Means of travel	20,819	70,000	70,000	35,000	35,744	46,467
221102 Foreign Travel-Daily Subsistence Allowance	8,794	30,000	30,000	15,000	15,319	19,915
221103 Foreign Travel-Incidental Allowance	1,400	6,949	6,949	3,475	3,549	4,614
221401 Fuel and Lubricants - Vehicles	439,856	300,000	300,000	150,000	153,189	199,146
221402 Fuel and Lubricants – Generator	6,249	0	0	0	0	0
221602 Stationery	0	13,446	13,446	6,723	6,866	8,926
221907 Scholarships – Local	0	39,605	39,605	19,803	20,224	26,291
222109 Operational Expenses	7,876,501	5,811,444	5,811,444	1,202,910	1,228,483	1,597,027
223118 Constituency Visit	590,000	295,000	295,000	147,500	150,636	195,826
26 GRANTS	664,490	804,312	804,312	232,156	297,006	297,006
263166 Transfer to Public Accounts Committee	570,991	704,312	704,312	232,156	297,006	297,006
263173 Transfer to Legislative Information Services	0	100,000	100,000	0	0	0
263645 Legislative Committee Hearings	93,499	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	500,000	500,000	0	0	0
312201 Transport Equipment-Vehicles	0	500,000	500,000	0	0	0
Total	17,666,304	15,839,789	15,839,789	5,797,084	9,880,048	10,364,251

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 Office of the Speaker	893,745	1,696,303	1,696,303	807,776	1,141,230	1,289,708
21 COMPENSATION OF EMPLOYEES	643,997	646,303	646,303	323,151	646,302	646,302
22 USE OF GOODS AND SERVICES	249,748	850,000	850,000	484,625	494,928	643,406
31 NON-FINANCIAL ASSETS	0	200,000	200,000	0	0	0
Total	893,745	1,696,303	1,696,303	807,776	1,141,230	1,289,708

2.2 Detailed Allocation by Department and Line Item

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 OFFICE OF THE SPEAKER	893,745	1,696,303	1,696,303	807,776	1,141,230	1,289,708
21 COMPENSATION OF EMPLOYEES	643,997	646,303	646,303	323,151	646,302	646,302
211101 Basic Salary - Civil Service	390,557	400,763	400,763	200,381	400,762	400,762
211106 Basic Salary - Elected Officials	253,440	245,540	245,540	122,770	245,540	245,540
22 USE OF GOODS AND SERVICES	249,748	850,000	850,000	484,625	494,928	643,406
221101 Foreign Travel-Means of travel	0	0	0	15,000	15,319	19,915
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	12,811	13,083	17,008
221103 Foreign Travel-Incidental Allowance	0	0	0	8,116	8,289	10,775
221104 Domestic Travel-Means of Travel	0	0	0	20,359	20,792	27,029
221401 Fuel and Lubricants - Vehicles	31,950	0	0	31,733	32,408	42,130
221402 Fuel and Lubricants – Generator	12,798	0	0	20,315	20,747	26,971
221602 Stationery	0	0	0	4,266	4,357	5,664
221603 Printing, Binding and Publications Services	0	0	0	9,575	9,779	12,712
221907 Scholarships – Local	15,000	0	0	7,450	7,608	9,891
222105 Entertainment Representation and Gifts	0	0	0	5,000	5,106	6,638
222109 Operational Expenses	190,000	850,000	850,000	350,000	357,441	464,673
31 NON-FINANCIAL ASSETS	0	200,000	200,000	0	0	0
312201 Transport Equipment-Vehicles	0	200,000	200,000	0	0	0
Total	893,745	1,696,303	1,696,303	807,776	1,141,230	1,289,708

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 Office of the Deputy Speaker	1,084,921	427,922	427,922	473,181	692,653	772,072
21 COMPENSATION OF EMPLOYEES	434,722	427,922	427,922	213,961	427,922	427,922
22 USE OF GOODS AND SERVICES	650,199	0	0	259,220	264,731	344,150
Total	1,084,921	427,922	427,922	473,181	692,653	772,072

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 OFFICE OF THE DEPUTY SPEAKER	1,084,921	427,922	427,922	473,181	692,653	772,072
21 COMPENSATION OF EMPLOYEES	434,722	427,922	427,922	213,961	427,922	427,922
211101 Basic Salary - Civil Service	218,982	218,982	218,982	109,491	218,982	218,982
211106 Basic Salary - Elected Officials	215,740	208,940	208,940	104,470	208,940	208,940
22 USE OF GOODS AND SERVICES	650,199	0	0	259,220	264,731	344,150
221101 Foreign Travel-Means of travel	0	0	0	2,831	2,891	3,759
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	4,982	5,088	6,614

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221103 Foreign Travel-Incidental Allowance	0	0	0	497	508	660
221104 Domestic Travel-Means of Travel	0	0	0	3,000	3,064	3,983
221401 Fuel and Lubricants - Vehicles	27,095	0	0	26,916	27,488	35,735
221402 Fuel and Lubricants – Generator	10,104	0	0	10,037	10,250	13,325
221602 Stationery	0	0	0	2,000	2,043	2,655
221603 Printing, Binding and Publications Services	0	0	0	1,500	1,532	1,991
221907 Scholarships – Local	13,000	0	0	6,457	6,594	8,573
222105 Entertainment Representation and Gifts	0	0	0	1,000	1,021	1,328
222109 Operational Expenses	600,000	0	0	200,000	204,252	265,527
Total	1,084,921	427,922	427,922	473,181	692,653	772,072

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500 House of Representatives	23,913,639	28,293,436	28,293,436	12,861,987	20,953,185	22,375,567
21 COMPENSATION OF EMPLOYEES	16,207,974	16,062,278	16,062,278	7,904,550	15,809,100	15,809,100
22 USE OF GOODS AND SERVICES	6,751,616	8,341,442	8,341,442	4,642,580	4,741,277	6,163,660
26 GRANTS	954,049	289,716	289,716	314,857	402,808	402,808
31 NON-FINANCIAL ASSETS	0	3,600,000	3,600,000	0	0	0
Total	23,913,639	28,293,436	28,293,436	12,861,987	20,953,185	22,375,567

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500 HOUSE OF REPRESENTATIVES	23,913,639	28,293,436	28,293,436	12,861,987	20,953,185	22,375,567
21 COMPENSATION OF EMPLOYEES	16,207,974	16,062,278	16,062,278	7,904,550	15,809,100	15,809,100
211101 Basic Salary - Civil Service	9,213,022	9,201,422	9,201,422	4,474,122	8,948,244	8,948,244
211106 Basic Salary - Elected Officials	6,994,952	6,860,856	6,860,856	3,430,428	6,860,856	6,860,856
22 USE OF GOODS AND SERVICES	6,751,616	8,341,442	8,341,442	4,642,580	4,741,277	6,163,660
221101 Foreign Travel-Means of travel	3,562	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	1,425	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	807,930	730,000	730,000	1,536,038	1,568,693	2,039,300
221402 Fuel and Lubricants – Generator	29,199	0	0	27,496	28,081	36,505
221505 Repair and Maintenance-Equipment	0	0	0	86,850	88,696	115,305
221601 Cleaning Materials and Services	0	0	0	30,000	30,638	39,829
221602 Stationery	0	0	0	26,876	27,447	35,682
221603 Printing, Binding and Publications Services	0	0	0	18,284	18,673	24,275

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221604 Newspapers, Books and Periodicals	0	0	0	1,500	1,532	1,991
221811 Other Specialized Materials	0	0	0	25,000	25,531	33,191
221907 Scholarships – Local	140,000	0	0	111,000	113,360	147,368
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	30,000	30,638	39,829
222109 Operational Expenses	5,059,500	7,611,442	7,611,442	2,394,536	2,445,441	3,179,074
223118 Constituency Visit	710,000	0	0	355,000	362,547	471,311
26 GRANTS	954,049	289,716	289,716	314,857	402,808	402,808
263172 Transfer-Legist.Budget Office	354,054	289,716	289,716	314,857	402,808	402,808
263645 Legislative Committee Hearings	599,995	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	3,600,000	3,600,000	0	0	0
312401 Other Fixed Assets	0	3,600,000	3,600,000	0	0	0
Total	23,913,639	28,293,436	28,293,436	12,861,987	20,953,185	22,375,567

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	341	341	341
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	2,063,445	3,554,368	3,554,368	1,922,453	3,844,906	3,844,906
22 USE OF GOODS AND SERVICES	7,713,079	5,781,678	5,781,678	2,130,732	2,176,029	2,828,838
26 GRANTS	55,356	75,000	75,000	37,500	47,975	47,975
31 NON-FINANCIAL ASSETS	0	1,750,000	1,750,000	350,000	60,007	83,375
Total	9,831,880	11,161,046	11,161,046	4,440,685	6,128,917	6,805,094
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Office of the President	2,844,004	2,008,675	2,008,675	412,400	412,400	412,400
200 Financial Management	130,000	192,900	192,900	20,950	20,950	20,950
400 Domestic and Special Services	3,260,567	699,900	699,900	349,700	349,700	349,700
500 National Security Council Secretariat	500	70,500	70,500	35,250	35,250	35,250
600 Presidential Advisory Board	82,014	107,000	107,000	8,500	8,500	8,500
700 Technical Services	673,646	878,500	878,500	285,900	285,900	285,900
800 Ministry of State without Portfolio	60,604	164,000	164,000	14,500	14,500	14,500
900 Public Affairs, Communication and Technology	106,299	33,000	33,000	16,500	16,500	16,500
000 Finance, Economic and Legal Affairs	27,811	47,500	47,500	20,000	20,000	20,000
100 Administration and Management	2,646,435	6,959,071	6,959,071	3,276,985	3,276,985	3,276,985
Total	9,831,880	11,161,046	11,161,046	4,440,685	6,128,917	6,805,094

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
0008	Renovation of the Executive Ma	0	1,000,000	1,000,000	0	0	0
1024	Humanitarian Outreach	500,000	700,000	700,000	350,000	60,007	83,375
1030	Construction of Dormitories, Staff Housing and Cafeteria	7,000	0	0	0	0	0
1041	Clean Cities Campaign	20,000	0	0	0	0	0
1045	National Road Fund	10,000	0	0	0	0	0
Total		537,000	1,700,000	1,700,000	350,000	60,007	83,375
Grand Total (GoL and Donor)		537,000	1,700,000	1,700,000	350,000	60,007	83,375

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	2,063,445	3,554,368	3,554,368	1,922,453	3,844,906	3,844,906
211101 Basic Salary - Civil Service	2,056,445	3,554,368	3,554,368	1,922,453	3,844,906	3,844,906
213102 Incapacity, Death Benefits	7,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,713,079	5,781,678	5,781,678	2,130,732	2,176,029	2,828,838
221101 Foreign Travel-Means of travel	857,674	247,500	247,500	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	814,261	135,000	135,000	0	0	0
221103 Foreign Travel-Incidental Allowance	229,439	117,875	117,875	0	0	0
221104 Domestic Travel-Means of Travel	350,000	10,000	10,000	148,000	151,146	196,490
221105 Domestic Travel-Daily Subsistence Allowance	59,887	363,903	363,903	32,000	32,680	42,484
221201 Electricity	0	110,000	110,000	50,000	51,063	66,382
221202 Water and Sewage	0	52,000	52,000	25,000	25,531	33,191
221204 Refuse Collection	2,700	32,400	32,400	16,000	16,340	21,242
221208 Internet Provider Services	0	75,000	75,000	35,000	35,744	46,467
221209 Scratch-Cards	0	25,000	25,000	12,500	12,766	16,595
221302 Residential Property Rental and Lease	0	25,000	25,000	12,500	12,766	16,595
221401 Fuel and Lubricants - Vehicles	132,043	460,000	460,000	163,350	166,823	216,869
221402 Fuel and Lubricants – Generator	252,188	500,000	500,000	108,900	111,215	144,580
221501 Repair and Maintenance–Civil	275,000	211,500	211,500	100,000	102,126	132,764
221502 Repairs and Maintenance - Vehicles	56,912	400,000	400,000	200,000	204,252	265,527
221504 Repairs and Maintenance, Machinery, Equipment	2,345	185,000	185,000	92,000	93,956	122,143
221602 Stationery	9,780	151,200	151,200	75,000	76,594	99,573
221603 Printing, Binding and Publications Services	0	121,500	121,500	60,000	61,276	79,658
221618 Computer Supplies, Parts and Cabling	0	10,000	10,000	0	0	0
221701 Consultancy Services	2,740,805	480,000	480,000	240,000	245,102	318,633
221806 Special Presidential Projects	286,792	800,000	800,000	150,000	153,189	199,146

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221812 Special Operations Services	60,000	75,000	75,000	0	0	0
222101 Celebrations, Commemorations and State Visit	693,439	418,800	418,800	0	0	0
222103 Food and Catering Services	79,672	180,000	180,000	90,000	91,913	119,487
222109 Operational Expenses	810,142	570,000	570,000	507,982	518,781	674,416
223106 Vehicle Insurance	0	25,000	25,000	12,500	12,766	16,595
26 GRANTS	55,356	75,000	75,000	37,500	47,975	47,975
262110 Transfer-Cabinet Sec.	55,356	75,000	75,000	37,500	47,975	47,975
31 NON-FINANCIAL ASSETS	0	1,750,000	1,750,000	350,000	60,007	83,375
312203 Furnitures and Fixtures	0	50,000	50,000	0	0	0
312401 Other Fixed Assets	0	1,700,000	1,700,000	350,000	60,007	83,375
Total	9,831,880	11,161,046	11,161,046	4,440,685	6,128,917	6,805,094

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	9,831,880	11,161,046	11,161,046	4,440,685	6,128,917	6,805,094
	Total	9,831,880	11,161,046	11,161,046	4,440,685	6,128,917	6,805,094

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Office of the President	2,844,004	2,008,675	2,008,675	412,400	430,845	545,706
21 COMPENSATION OF EMPLOYEES	474,834	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,313,814	1,933,675	1,933,675	374,900	382,870	497,731
26 GRANTS	55,356	75,000	75,000	37,500	47,975	47,975
Total	2,844,004	2,008,675	2,008,675	412,400	430,845	545,706

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 OFFICE OF THE PRESIDENT	2,844,004	2,008,675	2,008,675	412,400	430,845	545,706
21 COMPENSATION OF EMPLOYEES	474,834	0	0	0	0	0
211101 Basic Salary - Civil Service	474,834	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,313,814	1,933,675	1,933,675	374,900	382,870	497,731
221101 Foreign Travel-Means of travel	784,370	225,000	225,000	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	814,261	125,000	125,000	0	0	0
221103 Foreign Travel-Incidental Allowance	229,439	107,875	107,875	0	0	0
221104 Domestic Travel-Means of Travel	0	10,000	10,000	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221105	Domestic Travel-Daily Subsistance Allowance	9,887	75,000	75,000	32,000	32,680	42,484
221401	Fuel and Lubricants - Vehicles	49,267	160,000	160,000	25,000	25,531	33,191
221502	Repairs and Maintenance - Vehicles	14,165	300,000	300,000	150,000	153,189	199,146
221602	Stationery	2,633	15,800	15,800	7,900	8,068	10,488
221603	Printing, Binding and Publications Services	0	20,000	20,000	10,000	10,213	13,276
221806	Special Presidential Projects	286,792	800,000	800,000	150,000	153,189	199,146
221812	Special Operations Services	60,000	75,000	75,000	0	0	0
222101	Celebrations, Commemorations and State Visit	63,000	20,000	20,000	0	0	0
26 GRANTS		55,356	75,000	75,000	37,500	47,975	47,975
262110	Transfer-Cabinet Sec.	55,356	75,000	75,000	37,500	47,975	47,975
Total		2,844,004	2,008,675	2,008,675	412,400	430,845	545,706

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200	Financial Management	130,000	192,900	192,900	20,950	21,395	27,814
21	COMPENSATION OF EMPLOYEES	108,684	0	0	0	0	0
22	USE OF GOODS AND SERVICES	21,316	192,900	192,900	20,950	21,395	27,814
Total		130,000	192,900	192,900	20,950	21,395	27,814

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200	FINANCIAL MANAGEMENT	130,000	192,900	192,900	20,950	21,395	27,814
21	COMPENSATION OF EMPLOYEES	108,684	0	0	0	0	0
211101	Basic Salary - Civil Service	108,684	0	0	0	0	0
22 USE OF GOODS AND SERVICES		21,316	192,900	192,900	20,950	21,395	27,814
221602	Stationery	1,316	7,900	7,900	3,950	4,034	5,244
221603	Printing, Binding and Publications Services	0	5,000	5,000	2,500	2,553	3,319
222109	Operational Expenses	20,000	180,000	180,000	14,500	14,808	19,251
Total		130,000	192,900	192,900	20,950	21,395	27,814

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 Domestic and Special Services	3,260,567	699,900	699,900	349,700	357,134	464,275
21 COMPENSATION OF EMPLOYEES	457,390	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,803,177	699,900	699,900	349,700	357,134	464,275
Total	3,260,567	699,900	699,900	349,700	357,134	464,275

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 DOMESTIC AND SPECIAL SERVICES	3,260,567	699,900	699,900	349,700	357,134	464,275
21 COMPENSATION OF EMPLOYEES	457,390	0	0	0	0	0
211101 Basic Salary - Civil Service	457,390	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,803,177	699,900	699,900	349,700	357,134	464,275
221204 Refuse Collection	2,700	32,400	32,400	16,000	16,340	21,242
221602 Stationery	0	7,500	7,500	3,700	3,779	4,912
221701 Consultancy Services	2,720,805	480,000	480,000	240,000	245,102	318,633
222103 Food and Catering Services	79,672	180,000	180,000	90,000	91,913	119,487
Total	3,260,567	699,900	699,900	349,700	357,134	464,275

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0500 National Security Council Secretariat	500	70,500	70,500	35,250	35,999	46,799
22 USE OF GOODS AND SERVICES	500	70,500	70,500	35,250	35,999	46,799
Total	500	70,500	70,500	35,250	35,999	46,799

2.2 Detailed Allocation by Department and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0500	NATIONAL SECURITY COUNCIL SECRETARIAT	500	70,500	70,500	35,250	35,999	46,799
	22 USE OF GOODS AND SERVICES	500	70,500	70,500	35,250	35,999	46,799
221502	Repairs and Maintenance - Vehicles	0	25,000	25,000	12,500	12,766	16,595
221602	Stationery	500	18,000	18,000	9,000	9,191	11,949
221603	Printing, Binding and Publications Services	0	27,500	27,500	13,750	14,042	18,255
	Total	500	70,500	70,500	35,250	35,999	46,799

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0600	Presidential Advisory Board	82,014	107,000	107,000	8,500	8,681	11,285
21	COMPENSATION OF EMPLOYEES	16,314	0	0	0	0	0
22	USE OF GOODS AND SERVICES	65,700	107,000	107,000	8,500	8,681	11,285
	Total	82,014	107,000	107,000	8,500	8,681	11,285

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0600	PRESIDENTIAL ADVISORY BOARD	82,014	107,000	107,000	8,500	8,681	11,285
21	COMPENSATION OF EMPLOYEES	16,314	0	0	0	0	0
211101	Basic Salary - Civil Service	16,314	0	0	0	0	0
22	USE OF GOODS AND SERVICES	65,700	107,000	107,000	8,500	8,681	11,285
221602	Stationery	500	17,000	17,000	8,500	8,681	11,285
222109	Operational Expenses	65,200	90,000	90,000	0	0	0
	Total	82,014	107,000	107,000	8,500	8,681	11,285

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0700	Technical Services	673,646	878,500	878,500	285,900	291,978	379,571
21	COMPENSATION OF EMPLOYEES	222,077	0	0	0	0	0
22	USE OF GOODS AND SERVICES	451,569	878,500	878,500	285,900	291,978	379,571
	Total	673,646	878,500	878,500	285,900	291,978	379,571

2.2 Detailed Allocation by Department and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0700 TECHNICAL SERVICES	673,646	878,500	878,500	285,900	291,978	379,571
21 COMPENSATION OF EMPLOYEES	222,077	0	0	0	0	0
211101 Basic Salary - Civil Service	222,077	0	0	0	0	0
22 USE OF GOODS AND SERVICES	451,569	878,500	878,500	285,900	291,978	379,571
221201 Electricity	0	110,000	110,000	50,000	51,063	66,382
221202 Water and Sewage	0	52,000	52,000	25,000	25,531	33,191
221402 Fuel and Lubricants – Generator	173,391	500,000	500,000	108,900	111,215	144,580
221501 Repair and Maintenance–Civil	275,000	111,500	111,500	50,000	51,063	66,382
221504 Repairs and Maintenance, Machinery, Equipment	2,345	75,000	75,000	37,000	37,787	49,123
221602 Stationery	833	30,000	30,000	15,000	15,319	19,915
Total	673,646	878,500	878,500	285,900	291,978	379,571

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0800 Ministry of State without Portfolio	60,604	164,000	164,000	14,500	14,808	19,251
21 COMPENSATION OF EMPLOYEES	15,104	0	0	0	0	0
22 USE OF GOODS AND SERVICES	45,500	164,000	164,000	14,500	14,808	19,251
Total	60,604	164,000	164,000	14,500	14,808	19,251

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0800 MINISTRY OF STATE WITHOUT PORTFOLIO	60,604	164,000	164,000	14,500	14,808	19,251
21 COMPENSATION OF EMPLOYEES	15,104	0	0	0	0	0
211101 Basic Salary - Civil Service	15,104	0	0	0	0	0
22 USE OF GOODS AND SERVICES	45,500	164,000	164,000	14,500	14,808	19,251
221101 Foreign Travel-Means of travel	0	5,000	5,000	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	5,000	5,000	0	0	0
221103 Foreign Travel-Incidental Allowance	0	5,000	5,000	0	0	0
221602 Stationery	500	15,000	15,000	7,500	7,659	9,957
221603 Printing, Binding and Publications Services	0	14,000	14,000	7,000	7,149	9,293
222109 Operational Expenses	45,000	120,000	120,000	0	0	0
Total	60,604	164,000	164,000	14,500	14,808	19,251

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0900 Public Affairs, Communication and Technology	106,299	33,000	33,000	16,500	16,851	21,906

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	105,133	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,166	33,000	33,000	16,500	16,851	21,906
Total	106,299	33,000	33,000	16,500	16,851	21,906

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0900 PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY	106,299	33,000	33,000	16,500	16,851	21,906
21 COMPENSATION OF EMPLOYEES	105,133	0	0	0	0	0
211101 Basic Salary - Civil Service	105,133	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,166	33,000	33,000	16,500	16,851	21,906
221208 Internet Provider Services	0	10,000	10,000	5,000	5,106	6,638
221209 Scratch-Cards	0	13,000	13,000	6,500	6,638	8,630
221602 Stationery	1,166	10,000	10,000	5,000	5,106	6,638
Total	106,299	33,000	33,000	16,500	16,851	21,906

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1000 Finance, Economic and Legal Affairs	27,811	47,500	47,500	20,000	20,425	26,553
21 COMPENSATION OF EMPLOYEES	26,145	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,666	47,500	47,500	20,000	20,425	26,553
Total	27,811	47,500	47,500	20,000	20,425	26,553

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1000 FINANCE, ECONOMIC AND LEGAL AFFAIRS	27,811	47,500	47,500	20,000	20,425	26,553
21 COMPENSATION OF EMPLOYEES	26,145	0	0	0	0	0
211101 Basic Salary - Civil Service	26,145	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,666	47,500	47,500	20,000	20,425	26,553
221101 Foreign Travel-Means of travel	0	7,500	7,500	0	0	0
221602 Stationery	1,666	20,000	20,000	10,000	10,213	13,276
221603 Printing, Binding and Publications Services	0	20,000	20,000	10,000	10,213	13,276
Total	27,811	47,500	47,500	20,000	20,425	26,553

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1100 Administration and Management	2,646,435	6,959,071	6,959,071	3,276,985	4,930,800	5,261,934

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	637,764	3,554,368	3,554,368	1,922,453	3,844,906	3,844,906
22 USE OF GOODS AND SERVICES	2,008,671	1,654,703	1,654,703	1,004,532	1,025,887	1,333,654
31 NON-FINANCIAL ASSETS	0	1,750,000	1,750,000	350,000	60,007	83,375
Total	2,646,435	6,959,071	6,959,071	3,276,985	4,930,800	5,261,934

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1100 ADMINISTRATION AND MANAGEMENT	2,646,435	6,959,071	6,959,071	3,276,985	4,930,800	5,261,934
21 COMPENSATION OF EMPLOYEES	637,764	3,554,368	3,554,368	1,922,453	3,844,906	3,844,906
211101 Basic Salary - Civil Service	630,764	3,554,368	3,554,368	1,922,453	3,844,906	3,844,906
213102 Incapacity, Death Benefits	7,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,008,671	1,654,703	1,654,703	1,004,532	1,025,887	1,333,654
221101 Foreign Travel-Means of travel	73,304	10,000	10,000	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	5,000	5,000	0	0	0
221103 Foreign Travel-Incidental Allowance	0	5,000	5,000	0	0	0
221104 Domestic Travel-Means of Travel	350,000	0	0	148,000	151,146	196,490
221105 Domestic Travel-Daily Subsistence Allowance	50,000	288,903	288,903	0	0	0
221208 Internet Provider Services	0	65,000	65,000	30,000	30,638	39,829
221209 Scratch-Cards	0	12,000	12,000	6,000	6,128	7,966
221302 Residential Property Rental and Lease	0	25,000	25,000	12,500	12,766	16,595
221401 Fuel and Lubricants - Vehicles	82,776	300,000	300,000	138,350	141,291	183,679
221402 Fuel and Lubricants – Generator	78,797	0	0	0	0	0
221501 Repair and Maintenance–Civil	0	100,000	100,000	50,000	51,063	66,382
221502 Repairs and Maintenance - Vehicles	42,747	75,000	75,000	37,500	38,297	49,786
221504 Repairs and Maintenance, Machinery, Equipment	0	110,000	110,000	55,000	56,169	73,020
221602 Stationery	666	10,000	10,000	4,450	4,545	5,908
221603 Printing, Binding and Publications Services	0	35,000	35,000	16,750	17,106	22,238
221618 Computer Supplies, Parts and Cabling	0	10,000	10,000	0	0	0
221701 Consultancy Services	20,000	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	630,439	398,800	398,800	0	0	0
222109 Operational Expenses	679,942	180,000	180,000	493,482	503,973	655,165
223106 Vehicle Insurance	0	25,000	25,000	12,500	12,766	16,595

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
31 NON-FINANCIAL ASSETS	0	1,750,000	1,750,000	350,000	60,007	83,375
312203 Furnitures and Fixtures	0	50,000	50,000	0	0	0
312401 Other Fixed Assets	0	1,700,000	1,700,000	350,000	60,007	83,375
Total	2,646,435	6,959,071	6,959,071	3,276,985	4,930,800	5,261,934

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

103 OFFICE OF THE VICE PRESIDENT

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	177	177	177
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,315,944	1,504,093	1,504,093	783,490	1,566,980	1,566,980
22 USE OF GOODS AND SERVICES	890,473	709,003	709,003	589,646	602,181	782,836
31 NON-FINANCIAL ASSETS	147,507	0	0	40,000	6,858	9,529
Total	2,353,924	2,213,096	2,213,096	1,413,136	2,176,019	2,359,344
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Group of '77	325,130	281,706	281,706	157,598	157,598	157,598
200 Administration and Management	2,028,794	1,931,390	1,931,390	1,255,538	1,255,538	1,255,538
Total	2,353,924	2,213,096	2,213,096	1,413,136	2,176,019	2,359,344
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
1045 National Road Fund	274,202	0	0	0	0	0
Total	274,202	0	0	0	0	0
Grand Total (GoL and Donor)	274,202	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,315,944	1,504,093	1,504,093	783,490	1,566,980	1,566,980
211101 Basic Salary - Civil Service	1,315,944	1,504,093	1,504,093	783,490	1,566,980	1,566,980
22 USE OF GOODS AND SERVICES	890,473	709,003	709,003	589,646	602,181	782,836
221101 Foreign Travel-Means of travel	217,770	110,553	110,553	63,000	64,339	83,641

103 OFFICE OF THE VICE PRESIDENT

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221102	Foreign Travel-Daily Subsistance Allowance	139,150	77,950	77,950	48,351	49,379	64,193
221103	Foreign Travel-Incidental Allowance	56,740	52,000	52,000	27,300	27,880	36,244
221105	Domestic Travel-Daily Subsistance Allowance	0	14,000	14,000	20,000	20,425	26,553
221203	Telecommunications, Internet, Postage & Courier	0	0	0	7,200	7,353	9,559
221208	Internet Provider Services	0	14,400	14,400	0	0	0
221302	Residential Property Rental and Lease	0	65,000	65,000	0	0	0
221401	Fuel and Lubricants - Vehicles	13,919	80,000	80,000	96,000	98,041	127,453
221501	Repair and Maintenance—Civil	2,648	5,000	5,000	0	0	0
221502	Repairs and Maintenance - Vehicles	7,549	16,800	16,800	28,795	29,407	38,229
221504	Repairs and Maintenance, Machinery, Equipment	500	2,500	2,500	0	0	0
221602	Stationery	8,555	16,800	16,800	27,000	27,574	35,846
221806	Special Presidential Projects	370,193	200,000	200,000	0	0	0
221812	Special Operations Services	0	0	0	200,000	204,252	265,527
221907	Scholarships – Local	49,997	0	0	30,000	30,638	39,829
222103	Food and Catering Services	9,997	24,000	24,000	27,000	27,574	35,846
222105	Entertainment Representation and Gifts	6,455	12,000	12,000	12,000	12,255	15,932
222109	Operational Expenses	7,000	6,000	6,000	3,000	3,064	3,983
223106	Vehicle Insurance	0	12,000	12,000	0	0	0
31	NON-FINANCIAL ASSETS	147,507	0	0	40,000	6,858	9,529
312201	Transport Equipment-Vehicles	147,507	0	0	40,000	6,858	9,529
Total		2,353,924	2,213,096	2,213,096	1,413,136	2,176,019	2,359,344

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	2,353,924	2,213,096	2,213,096	1,413,136	2,176,019	2,359,344
	Total	2,353,924	2,213,096	2,213,096	1,413,136	2,176,019	2,359,344

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Group of '77	325,130	281,706	281,706	157,598	272,332	285,750
21 COMPENSATION OF EMPLOYEES	308,439	227,606	227,606	113,803	227,606	227,606
22 USE OF GOODS AND SERVICES	16,691	54,100	54,100	43,795	44,726	58,144
Total	325,130	281,706	281,706	157,598	272,332	285,750

2.2 Detailed Allocation by Department and Line Item

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 GROUP OF '77	325,130	281,706	281,706	157,598	272,332	285,750
21 COMPENSATION OF EMPLOYEES	308,439	227,606	227,606	113,803	227,606	227,606
211101 Basic Salary - Civil Service	308,439	227,606	227,606	113,803	227,606	227,606
22 USE OF GOODS AND SERVICES	16,691	54,100	54,100	43,795	44,726	58,144
221401 Fuel and Lubricants - Vehicles	4,000	12,000	12,000	12,000	12,255	15,932
221502 Repairs and Maintenance - Vehicles	1,594	4,800	4,800	10,795	11,024	14,332
221504 Repairs and Maintenance, Machinery, Equipment	500	2,500	2,500	0	0	0
221602 Stationery	600	4,800	4,800	3,000	3,064	3,983
222103 Food and Catering Services	9,997	24,000	24,000	15,000	15,319	19,915
222109 Operational Expenses	0	6,000	6,000	3,000	3,064	3,983
Total	325,130	281,706	281,706	157,598	272,332	285,750

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Administration and Management	2,028,794	1,931,390	1,931,390	1,255,538	1,903,687	2,073,594
21 COMPENSATION OF EMPLOYEES	1,007,505	1,276,487	1,276,487	669,687	1,339,374	1,339,374
22 USE OF GOODS AND SERVICES	873,782	654,903	654,903	545,851	557,455	724,692
31 NON-FINANCIAL ASSETS	147,507	0	0	40,000	6,858	9,529
Total	2,028,794	1,931,390	1,931,390	1,255,538	1,903,687	2,073,594

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 ADMINISTRATION AND MANAGEMENT	2,028,794	1,931,390	1,931,390	1,255,538	1,903,687	2,073,594
21 COMPENSATION OF EMPLOYEES	1,007,505	1,276,487	1,276,487	669,687	1,339,374	1,339,374
211101 Basic Salary - Civil Service	1,007,505	1,276,487	1,276,487	669,687	1,339,374	1,339,374
22 USE OF GOODS AND SERVICES	873,782	654,903	654,903	545,851	557,455	724,692
221101 Foreign Travel-Means of travel	217,770	110,553	110,553	63,000	64,339	83,641
221102 Foreign Travel-Daily Subsistence Allowance	139,150	77,950	77,950	48,351	49,379	64,193
221103 Foreign Travel-Incidental Allowance	56,740	52,000	52,000	27,300	27,880	36,244
221105 Domestic Travel-Daily Subsistence Allowance	0	14,000	14,000	20,000	20,425	26,553
221203 Telecommunications, Internet, Postage & Courier	0	0	0	7,200	7,353	9,559
221208 Internet Provider Services	0	14,400	14,400	0	0	0
221302 Residential Property Rental and Lease	0	65,000	65,000	0	0	0
221401 Fuel and Lubricants - Vehicles	9,919	68,000	68,000	84,000	85,786	111,521

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221501 Repair and Maintenance—Civil	2,648	5,000	5,000	0	0	0
221502 Repairs and Maintenance - Vehicles	5,955	12,000	12,000	18,000	18,383	23,897
221602 Stationery	7,955	12,000	12,000	24,000	24,510	31,863
221806 Special Presidential Projects	370,193	200,000	200,000	0	0	0
221812 Special Operations Services	0	0	0	200,000	204,252	265,527
221907 Scholarships – Local	49,997	0	0	30,000	30,638	39,829
222103 Food and Catering Services	0	0	0	12,000	12,255	15,932
222105 Entertainment Representation and Gifts	6,455	12,000	12,000	12,000	12,255	15,932
222109 Operational Expenses	7,000	0	0	0	0	0
223106 Vehicle Insurance	0	12,000	12,000	0	0	0
31 NON-FINANCIAL ASSETS	147,507	0	0	40,000	6,858	9,529
312201 Transport Equipment-Vehicles	147,507	0	0	40,000	6,858	9,529
Total	2,028,794	1,931,390	1,931,390	1,255,538	1,903,687	2,073,594

107 CIVIL SERVICE AGENCY

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	317	317	317
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	15,861,981	3,544,146	3,544,146	1,257,217	2,514,434	2,514,434
22 USE OF GOODS AND SERVICES	54,212	76,104	76,104	493,678	504,173	655,425
26 GRANTS	49,998	50,000	50,000	122,101	156,208	156,208
27 SOCIAL BENEFITS	2,626,777	1,991,628	1,991,628	5,104,216	10,396,696	10,396,696
Total	18,592,968	5,661,878	5,661,878	6,977,212	13,571,511	13,722,763
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Employment Service Directorate	37,327	0	0	0	0	0
200 Career Management and Training	88,952	7,500	7,500	0	0	0
300 Manage Services Directorate	99,506	0	0	0	0	0
400 Human Resource Mangt Information System	168,912	0	0	0	0	0
500 Human Resource Policy Monitoring	18,198,271	5,654,378	5,654,378	6,977,212	6,977,212	6,977,212
Total	18,592,968	5,661,878	5,661,878	6,977,212	13,571,511	13,722,763
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	15,861,981	3,544,146	3,544,146	1,257,217	2,514,434	2,514,434
211101 Basic Salary - Civil Service	2,386,424	3,044,146	3,044,146	1,257,217	2,514,434	2,514,434
211105 Basic Salary - Appointed Officials	11,321,866	0	0	0	0	0
212102 Pension for General Civil Service	2,153,691	500,000	500,000	0	0	0
22 USE OF GOODS AND SERVICES	54,212	76,104	76,104	493,678	504,173	655,425
221201 Electricity	0	7,000	7,000	0	0	0
221202 Water and Sewage	0	1,000	1,000	0	0	0

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221208 Internet Provider Services	0	1,400	1,400	1,400	1,430	1,859
221303 Office Building Rental and Lease	0	7,500	7,500	0	0	0
221601 Cleaning Materials and Services	0	0	0	2,000	2,043	2,655
221602 Stationery	0	17,004	17,004	5,178	5,288	6,875
221701 Consultancy Services	54,212	42,200	42,200	485,100	495,413	644,037
26 GRANTS	49,998	50,000	50,000	122,101	156,208	156,208
263136 Transfer to President Young Professionals	49,998	50,000	50,000	122,101	156,208	156,208
27 SOCIAL BENEFITS	2,626,777	1,991,628	1,991,628	5,104,216	10,396,696	10,396,696
271102 Benefits-Former Elected Officials	1,261,178	1,822,000	1,822,000	661,002	1,346,384	1,346,384
271103 Retirement Benefits	1,365,599	169,628	169,628	4,443,214	9,050,312	9,050,312
Total	18,592,968	5,661,878	5,661,878	6,977,212	13,571,511	13,722,763

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	18,592,968	5,661,878	5,661,878	6,977,212	13,571,511	13,722,763
	Total	18,592,968	5,661,878	5,661,878	6,977,212	13,571,511	13,722,763

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Employment Service Directorate	37,327	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	37,327	0	0	0	0	0
Total	37,327	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 EMPLOYMENT SERVICE DIRECTORATE	37,327	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	37,327	0	0	0	0	0
211101 Basic Salary - Civil Service	37,327	0	0	0	0	0
Total	37,327	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Career Management and Training	88,952	7,500	7,500	0	0	0
21 COMPENSATION OF EMPLOYEES	88,952	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	7,500	7,500	0	0	0

107 CIVIL SERVICE AGENCY

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Total	88,952	7,500	7,500	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 CAREER MANAGEMENT AND TRAINING	88,952	7,500	7,500	0	0	0
21 COMPENSATION OF EMPLOYEES	88,952	0	0	0	0	0
211101 Basic Salary - Civil Service	88,952	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	7,500	7,500	0	0	0
221303 Office Building Rental and Lease	0	7,500	7,500	0	0	0
Total	88,952	7,500	7,500	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 Manage Services Directorate	99,506	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	99,506	0	0	0	0	0
Total	99,506	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 MANAGE SERVICES DIRECTORATE	99,506	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	99,506	0	0	0	0	0
211101 Basic Salary - Civil Service	99,506	0	0	0	0	0
Total	99,506	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 Human Resource Mangt Information System	168,912	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	133,313	0	0	0	0	0
22 USE OF GOODS AND SERVICES	35,599	0	0	0	0	0
Total	168,912	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0400 HUMAN RESOURCE MANGT INFORMATION SYSTEM	168,912	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	133,313	0	0	0	0	0
211101 Basic Salary - Civil Service	133,313	0	0	0	0	0
22 USE OF GOODS AND SERVICES	35,599	0	0	0	0	0
221701 Consultancy Services	35,599	0	0	0	0	0
Total	168,912	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500 Human Resource Policy Monitoring	18,198,271	5,654,378	5,654,378	6,977,212	13,571,511	13,722,763
21 COMPENSATION OF EMPLOYEES	15,502,883	3,544,146	3,544,146	1,257,217	2,514,434	2,514,434
22 USE OF GOODS AND SERVICES	18,613	68,604	68,604	493,678	504,173	655,425
26 GRANTS	49,998	50,000	50,000	122,101	156,208	156,208
27 SOCIAL BENEFITS	2,626,777	1,991,628	1,991,628	5,104,216	10,396,696	10,396,696
Total	18,198,271	5,654,378	5,654,378	6,977,212	13,571,511	13,722,763

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500 HUMAN RESOURCE POLICY MONITORING	18,198,271	5,654,378	5,654,378	6,977,212	13,571,511	13,722,763
21 COMPENSATION OF EMPLOYEES	15,502,883	3,544,146	3,544,146	1,257,217	2,514,434	2,514,434
211101 Basic Salary - Civil Service	2,027,326	3,044,146	3,044,146	1,257,217	2,514,434	2,514,434
211105 Basic Salary - Appointed Officials	11,321,866	0	0	0	0	0
212102 Pension for General Civil Service	2,153,691	500,000	500,000	0	0	0
22 USE OF GOODS AND SERVICES	18,613	68,604	68,604	493,678	504,173	655,425
221201 Electricity	0	7,000	7,000	0	0	0
221202 Water and Sewage	0	1,000	1,000	0	0	0
221208 Internet Provider Services	0	1,400	1,400	1,400	1,430	1,859
221601 Cleaning Materials and Services	0	0	0	2,000	2,043	2,655
221602 Stationery	0	17,004	17,004	5,178	5,288	6,875
221701 Consultancy Services	18,613	42,200	42,200	485,100	495,413	644,037
26 GRANTS	49,998	50,000	50,000	122,101	156,208	156,208
263136 Transfer to President Young Professionals	49,998	50,000	50,000	122,101	156,208	156,208
27 SOCIAL BENEFITS	2,626,777	1,991,628	1,991,628	5,104,216	10,396,696	10,396,696
271102 Benefits-Former Elected Officials	1,261,178	1,822,000	1,822,000	661,002	1,346,384	1,346,384
271103 Retirement Benefits	1,365,599	169,628	169,628	4,443,214	9,050,312	9,050,312
Total	18,198,271	5,654,378	5,654,378	6,977,212	13,571,511	13,722,763

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 (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	387	387	387
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,263,554	1,418,897	1,418,897	684,896	1,369,792	1,369,792
22 USE OF GOODS AND SERVICES	314,068	339,218	339,218	71,171	72,684	94,489
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	1,500,000	257,172	357,321
Total	1,577,622	2,758,115	2,758,115	2,256,067	1,699,648	1,821,602
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Mobile Equipment and Vehicles	10,105	25,005	25,005	1,506,940	1,506,940	1,506,940
200 Public Building Maintenance	14,691	84,961	84,961	17,155	17,155	17,155
300 Management Information Systems	1,138	2,278	2,278	950	950	950
400 Administration and Management	1,551,688	2,645,871	2,645,871	731,022	731,022	731,022
Total	1,577,622	2,758,115	2,758,115	2,256,067	1,699,648	1,821,602
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0562 GOL Vehicle Mobilization Scheme	0	1,000,000	1,000,000	0	0	0
1045 National Road Fund	50,000	0	0	0	0	0
Total	50,000	1,000,000	1,000,000	0	0	0
Grand Total (GoL and Donor)	50,000	1,000,000	1,000,000	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,263,554	1,418,897	1,418,897	684,896	1,369,792	1,369,792
211101 Basic Salary - Civil Service	1,263,554	1,418,897	1,418,897	684,896	1,369,792	1,369,792
22 USE OF GOODS AND SERVICES	314,068	339,218	339,218	71,171	72,684	94,489

108 GENERAL SERVICES AGENCY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221103 Foreign Travel-Incidental Allowance	0	900	900	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	10,340	10,340	0	0	0
221106 Domestic Travel - Incidental	0	174	174	0	0	0
221201 Electricity	0	6,500	6,500	0	0	0
221202 Water and Sewage	0	3,500	3,500	0	0	0
221208 Internet Provider Services	0	6,740	6,740	0	0	0
221209 Scratch-Cards	12,550	10,118	10,118	1,900	1,940	2,523
221401 Fuel and Lubricants - Vehicles	31,575	12,358	12,358	5,725	5,847	7,601
221402 Fuel and Lubricants – Generator	32,328	14,657	14,657	7,160	7,312	9,506
221501 Repair and Maintenance–Civil	101,950	116,041	116,041	27,500	28,085	36,510
221502 Repairs and Maintenance - Vehicles	7,445	44,231	44,231	12,060	12,316	16,011
221503 Repairs and Maintenance–Generators	14,060	11,561	11,561	4,480	4,575	5,948
221505 Repair and Maintenance-Equipment	6,985	9,000	9,000	2,100	2,145	2,788
221601 Cleaning Materials and Services	45,875	41,750	41,750	7,300	7,455	9,692
221602 Stationery	9,900	10,948	10,948	2,366	2,416	3,141
221603 Printing, Binding and Publications Services	1,400	2,400	2,400	580	592	770
222109 Operational Expenses	50,000	0	0	0	0	0
223106 Vehicle Insurance	0	38,000	38,000	0	0	0
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	1,500,000	257,172	357,321
312201 Transport Equipment-Vehicles	0	0	0	1,500,000	257,172	357,321
312401 Other Fixed Assets	0	1,000,000	1,000,000	0	0	0
Total	1,577,622	2,758,115	2,758,115	2,256,067	1,699,648	1,821,602

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,577,622	2,758,115	2,758,115	2,256,067	1,699,648	1,821,602
	Total	1,577,622	2,758,115	2,758,115	2,256,067	1,699,648	1,821,602

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Mobile Equipment and Vehicles	10,105	25,005	25,005	1,506,940	264,260	366,535
22 USE OF GOODS AND SERVICES	10,105	25,005	25,005	6,940	7,088	9,214
31 NON-FINANCIAL ASSETS	0	0	0	1,500,000	257,172	357,321
Total	10,105	25,005	25,005	1,506,940	264,260	366,535

2.2 Detailed Allocation by Department and Line Item

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	MOBILE EQUIPMENT AND VEHICLES	10,105	25,005	25,005	1,506,940	264,260	366,535
22 USE OF GOODS AND SERVICES		10,105	25,005	25,005	6,940	7,088	9,214
221105	Domestic Travel-Daily Subsistance Allowance	0	3,400	3,400	0	0	0
221208	Internet Provider Services	0	1,260	1,260	0	0	0
221209	Scratch-Cards	945	1,890	1,890	500	511	664
221401	Fuel and Lubricants - Vehicles	1,275	2,551	2,551	2,120	2,165	2,815
221402	Fuel and Lubricants – Generator	2,010	4,020	4,020	2,060	2,104	2,735
221502	Repairs and Maintenance - Vehicles	4,445	8,891	8,891	1,560	1,593	2,071
221503	Repairs and Maintenance–Generators	430	860	860	480	490	637
221602	Stationery	1,000	2,133	2,133	220	225	292
31 NON-FINANCIAL ASSETS		0	0	0	1,500,000	257,172	357,321
312201	Transport Equipment-Vehicles	0	0	0	1,500,000	257,172	357,321
	Total	10,105	25,005	25,005	1,506,940	264,260	366,535

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200	Public Building Maintenance	14,691	84,961	84,961	17,155	17,520	22,776
22	USE OF GOODS AND SERVICES	14,691	84,961	84,961	17,155	17,520	22,776
	Total	14,691	84,961	84,961	17,155	17,520	22,776

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200	PUBLIC BUILDING MAINTENANCE	14,691	84,961	84,961	17,155	17,520	22,776
22 USE OF GOODS AND SERVICES		14,691	84,961	84,961	17,155	17,520	22,776
221105	Domestic Travel-Daily Subsistance Allowance	0	2,740	2,740	0	0	0
221208	Internet Provider Services	0	1,080	1,080	0	0	0
221209	Scratch-Cards	810	1,628	1,628	700	715	929
221401	Fuel and Lubricants - Vehicles	3,366	6,733	6,733	555	567	737
221402	Fuel and Lubricants – Generator	1,640	3,280	3,280	1,500	1,532	1,991
221501	Repair and Maintenance–Civil	6,000	63,750	63,750	12,500	12,766	16,595
221601	Cleaning Materials and Services	2,875	5,750	5,750	1,900	1,940	2,523
	Total	14,691	84,961	84,961	17,155	17,520	22,776

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300	Management Information Systems	1,138	2,278	2,278	950	970	1,261
22	USE OF GOODS AND SERVICES	1,138	2,278	2,278	950	970	1,261

108 GENERAL SERVICES AGENCY

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Total	1,138	2,278	2,278	950	970	1,261

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 MANAGEMENT INFORMATION SYSTEMS	1,138	2,278	2,278	950	970	1,261
22 USE OF GOODS AND SERVICES	1,138	2,278	2,278	950	970	1,261
221401 Fuel and Lubricants - Vehicles	1,138	2,278	2,278	950	970	1,261
Total	1,138	2,278	2,278	950	970	1,261

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 Administration and Management	1,551,688	2,645,871	2,645,871	731,022	1,416,899	1,431,031
21 COMPENSATION OF EMPLOYEES	1,263,554	1,418,897	1,418,897	684,896	1,369,792	1,369,792
22 USE OF GOODS AND SERVICES	288,134	226,974	226,974	46,126	47,107	61,239
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	0	0	0
Total	1,551,688	2,645,871	2,645,871	731,022	1,416,899	1,431,031

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 ADMINISTRATION AND MANAGEMENT	1,551,688	2,645,871	2,645,871	731,022	1,416,899	1,431,031
21 COMPENSATION OF EMPLOYEES	1,263,554	1,418,897	1,418,897	684,896	1,369,792	1,369,792
211101 Basic Salary - Civil Service	1,263,554	1,418,897	1,418,897	684,896	1,369,792	1,369,792
22 USE OF GOODS AND SERVICES	288,134	226,974	226,974	46,126	47,107	61,239
221103 Foreign Travel-Incidental Allowance	0	900	900	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	4,200	4,200	0	0	0
221106 Domestic Travel - Incidental	0	174	174	0	0	0
221201 Electricity	0	6,500	6,500	0	0	0
221202 Water and Sewage	0	3,500	3,500	0	0	0
221208 Internet Provider Services	0	4,400	4,400	0	0	0
221209 Scratch-Cards	10,795	6,600	6,600	700	715	929
221401 Fuel and Lubricants - Vehicles	25,796	796	796	2,100	2,145	2,788
221402 Fuel and Lubricants – Generator	28,678	7,357	7,357	3,600	3,677	4,779
221501 Repair and Maintenance–Civil	95,950	52,291	52,291	15,000	15,319	19,915

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221502	Repairs and Maintenance - Vehicles	3,000	35,340	35,340	10,500	10,723	13,940
221503	Repairs and Maintenance—Generators	13,630	10,701	10,701	4,000	4,085	5,311
221505	Repair and Maintenance-Equipment	6,985	9,000	9,000	2,100	2,145	2,788
221601	Cleaning Materials and Services	43,000	36,000	36,000	5,400	5,515	7,169
221602	Stationery	8,900	8,815	8,815	2,146	2,192	2,849
221603	Printing, Binding and Publications Services	1,400	2,400	2,400	580	592	770
222109	Operational Expenses	50,000	0	0	0	0	0
223106	Vehicle Insurance	0	38,000	38,000	0	0	0
31 NON-FINANCIAL ASSETS		0	1,000,000	1,000,000	0	0	0
312401	Other Fixed Assets	0	1,000,000	1,000,000	0	0	0
Total		1,551,688	2,645,871	2,645,871	731,022	1,416,899	1,431,031

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	435	435	435
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,509,779	2,128,802	2,128,802	1,012,654	2,025,308	2,025,308
22 USE OF GOODS AND SERVICES	788,703	278,479	278,479	168,922	172,513	224,267
26 GRANTS	54,840	0	0	0	0	0
Total	2,353,322	2,407,281	2,407,281	1,181,576	2,197,821	2,249,575
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Technical Services	127,445	0	0	0	0	0
200 Information Services	403,135	0	0	0	0	0
300 Culture and Tourism	127,335	0	0	0	0	0
400 Foreign Missions	237,612	229,036	229,036	118,000	118,000	118,000
500 Administration and Management	1,457,795	2,178,245	2,178,245	1,063,576	1,063,576	1,063,576
Total	2,353,322	2,407,281	2,407,281	1,181,576	2,197,821	2,249,575
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0235 Elections	7,994	0	0	0	0	0
0550 Rice Production and support to smallholder farmers	19,996	0	0	0	0	0
1029 Construction of Faculty Housing Units	43,000	0	0	0	0	0
1030 Construction of Dormitories, Staff Housing and Cafeteria	43,000	0	0	0	0	0
1041 Clean Cities Campaign	49,999	0	0	0	0	0
Total	163,989	0	0	0	0	0
Grand Total (GoL and Donor)	163,989	0	0	0	0	0

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,509,779	2,128,802	2,128,802	1,012,654	2,025,308	2,025,308
211101 Basic Salary - Civil Service	1,509,779	2,128,802	2,128,802	1,012,654	2,025,308	2,025,308
22 USE OF GOODS AND SERVICES	788,703	278,479	278,479	168,922	172,513	224,267
221101 Foreign Travel-Means of travel	27,567	25,000	25,000	10,000	10,213	13,276
221102 Foreign Travel-Daily Subsistence Allowance	18,980	8,000	8,000	4,500	4,596	5,974
221103 Foreign Travel-Incidental Allowance	560	1,500	1,500	500	511	664
221201 Electricity	0	1,719	1,719	2,500	2,553	3,319
221208 Internet Provider Services	7,994	5,000	5,000	0	0	0
221209 Scratch-Cards	0	2,000	2,000	2,500	2,553	3,319
221302 Residential Property Rental and Lease	211,612	229,036	229,036	118,000	120,509	156,661
221401 Fuel and Lubricants - Vehicles	0	2,000	2,000	500	511	664
221402 Fuel and Lubricants – Generator	0	2,000	2,000	500	511	664
221601 Cleaning Materials and Services	0	2,224	2,224	3,722	3,801	4,941
221701 Consultancy Services	174,499	0	0	0	0	0
221813 Media relations, Intelligence	273,995	0	0	0	0	0
221908 Scholarships – Foreign	31,000	0	0	0	0	0
222109 Operational Expenses	42,496	0	0	26,200	26,757	34,784
26 GRANTS	54,840	0	0	0	0	0
263102 Transfers to Agencies–Current	20,000	0	0	0	0	0
263189 Transfer to Toby Center for Maryland History and Culture	4,840	0	0	0	0	0
263649 Transfer to Open Government Partnership(OGP) National Secretariat	30,000	0	0	0	0	0
Total	2,353,322	2,407,281	2,407,281	1,181,576	2,197,821	2,249,575

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	2,353,322	2,407,281	2,407,281	1,181,576	2,197,821	2,249,575
	Total	2,353,322	2,407,281	2,407,281	1,181,576	2,197,821	2,249,575

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Technical Services	127,445	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	127,445	0	0	0	0	0
Total	127,445	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 TECHNICAL SERVICES	127,445	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	127,445	0	0	0	0	0
211101 Basic Salary - Civil Service	127,445	0	0	0	0	0
Total	127,445	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Information Services	403,135	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	129,140	0	0	0	0	0
22 USE OF GOODS AND SERVICES	273,995	0	0	0	0	0
Total	403,135	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 INFORMATION SERVICES	403,135	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	129,140	0	0	0	0	0
211101 Basic Salary - Civil Service	129,140	0	0	0	0	0
22 USE OF GOODS AND SERVICES	273,995	0	0	0	0	0
221813 Media relations, Intelligence	273,995	0	0	0	0	0
Total	403,135	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 Culture and Tourism	127,335	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	127,335	0	0	0	0	0
Total	127,335	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 CULTURE AND TOURISM	127,335	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	127,335	0	0	0	0	0
211101 Basic Salary - Civil Service	127,335	0	0	0	0	0
Total	127,335	0	0	0	0	0

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 Foreign Missions	237,612	229,036	229,036	118,000	120,509	156,661
21 COMPENSATION OF EMPLOYEES	26,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	211,612	229,036	229,036	118,000	120,509	156,661
Total	237,612	229,036	229,036	118,000	120,509	156,661

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 FOREIGN MISSIONS	237,612	229,036	229,036	118,000	120,509	156,661
21 COMPENSATION OF EMPLOYEES	26,000	0	0	0	0	0
211101 Basic Salary - Civil Service	26,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	211,612	229,036	229,036	118,000	120,509	156,661
221302 Residential Property Rental and Lease	211,612	229,036	229,036	118,000	120,509	156,661
Total	237,612	229,036	229,036	118,000	120,509	156,661

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0500 Administration and Management	1,457,795	2,178,245	2,178,245	1,063,576	2,077,313	2,092,914
21 COMPENSATION OF EMPLOYEES	1,099,859	2,128,802	2,128,802	1,012,654	2,025,308	2,025,308
22 USE OF GOODS AND SERVICES	303,096	49,443	49,443	50,922	52,005	67,606
26 GRANTS	54,840	0	0	0	0	0
Total	1,457,795	2,178,245	2,178,245	1,063,576	2,077,313	2,092,914

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0500 ADMINISTRATION AND MANAGEMENT	1,457,795	2,178,245	2,178,245	1,063,576	2,077,313	2,092,914
21 COMPENSATION OF EMPLOYEES	1,099,859	2,128,802	2,128,802	1,012,654	2,025,308	2,025,308
211101 Basic Salary - Civil Service	1,099,859	2,128,802	2,128,802	1,012,654	2,025,308	2,025,308
22 USE OF GOODS AND SERVICES	303,096	49,443	49,443	50,922	52,005	67,606
221101 Foreign Travel-Means of travel	27,567	25,000	25,000	10,000	10,213	13,276
221102 Foreign Travel-Daily Subsistence Allowance	18,980	8,000	8,000	4,500	4,596	5,974
221103 Foreign Travel-Incidental Allowance	560	1,500	1,500	500	511	664
221201 Electricity	0	1,719	1,719	2,500	2,553	3,319
221208 Internet Provider Services	7,994	5,000	5,000	0	0	0
221209 Scratch-Cards	0	2,000	2,000	2,500	2,553	3,319

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221401 Fuel and Lubricants - Vehicles	0	2,000	2,000	500	511	664
221402 Fuel and Lubricants – Generator	0	2,000	2,000	500	511	664
221601 Cleaning Materials and Services	0	2,224	2,224	3,722	3,801	4,941
221701 Consultancy Services	174,499	0	0	0	0	0
221908 Scholarships – Foreign	31,000	0	0	0	0	0
222109 Operational Expenses	42,496	0	0	26,200	26,757	34,784
26 GRANTS	54,840	0	0	0	0	0
263102 Transfers to Agencies—Current	20,000	0	0	0	0	0
263189 Transfer to Toby Center for Maryland History and Culture	4,840	0	0	0	0	0
263649 Transfer to Open Government Partnership(OGP) National Secretariat	30,000	0	0	0	0	0
Total	1,457,795	2,178,245	2,178,245	1,063,576	2,077,313	2,092,914

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	770	770	770
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	8,392,795	9,423,089	9,423,089	4,632,023	9,264,046	9,264,046
22 USE OF GOODS AND SERVICES	6,123,761	5,201,701	5,201,701	2,138,783	2,184,251	2,839,527
26 GRANTS	437,770	220,000	220,000	1,360,000	1,739,897	1,739,897
Total	14,954,326	14,844,790	14,844,790	8,130,806	13,188,194	13,843,470

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
101 Permanent Mission, United Nation	453,827	495,837	495,837	246,396	246,396	246,396
102 Lib.Emb.Washington DC	393,010	485,719	485,719	242,681	242,681	242,681
103 Consulate General, New York	204,895	187,060	187,060	94,695	94,695	94,695
104 Liberian Embassy, Paris	333,637	385,884	385,884	192,609	192,609	192,609
105 Liberian Embassy, Brussels	254,757	309,406	309,406	153,863	153,863	153,863
106 Liberian Embassy, London	332,673	405,272	405,272	201,606	201,606	201,606
107 Liberian Embassy, Rome	207,989	256,346	256,346	127,950	127,950	127,950
108 Liberian Embassy, Berlin	281,111	335,526	335,526	167,264	167,264	167,264
109 Urban Affairs	162,998	221,078	221,078	110,039	110,039	110,039
110 Liberian Embassy, Beijing	298,746	347,994	347,994	173,497	173,497	173,497
111 Liberian Embassy, Tokyo	208,209	259,418	259,418	129,086	129,086	129,086
112 Liberian Embassy, Rabat	159,457	216,862	216,862	107,755	107,755	107,755
114 Liberian Embassy, Cairo	172,896	227,444	227,444	113,190	113,190	113,190
115 Liberian Embassy, Addis Ababa	205,128	256,348	256,348	127,814	127,814	127,814
116 Liberian Embassy, Pretoria	178,791	235,736	235,736	116,868	116,868	116,868
117 Liberian Embassy, Abuja	210,208	276,528	276,528	136,814	136,814	136,814
118 Liberian Embassy, Accra	176,445	232,640	232,640	115,433	115,433	115,433

111 MINISTRY OF FOREIGN AFFAIRS

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
119 Liberian Embassy, Abidjan	196,615	253,296	253,296	126,247	126,247	126,247
120 Liberian Embassy, Conakry	140,198	201,346	201,346	99,739	99,739	99,739
121 Consulate General, N'Zerek	68,525	70,860	70,860	35,588	35,588	35,588
122 Liberian Embassy, Freetown	180,864	235,823	235,823	117,791	117,791	117,791
123 Liberian Embassy, Dakar	144,046	201,608	201,608	100,801	100,801	100,801
124 Liberian Embassy, Yaoundé	116,762	108,179	108,179	53,507	53,507	53,507
125 Liberian Embassy, Kuwait	86,778	152,771	152,771	76,083	76,083	76,083
126 Liberian Embassy, Qatar	110,383	197,108	197,108	98,267	98,267	98,267
127 Liberian Embassy, Geneva	120,013	117,346	117,346	58,672	58,672	58,672
200 Administration and Management	9,555,365	8,171,355	8,171,355	4,806,551	4,806,551	4,806,551
Total	14,954,326	14,844,790	14,844,790	8,130,806	13,188,194	13,843,470

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
1045	National Road Fund	45,749	0	0	0	0	0
	Total	45,749	0	0	0	0	0
	Grand Total (GoL and Donor)	45,749	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	8,392,795	9,423,089	9,423,089	4,632,023	9,264,046	9,264,046
211101 Basic Salary - Civil Service	8,337,046	9,423,089	9,423,089	4,632,023	9,264,046	9,264,046
213101 Medical Expenses –To Employees	55,749	0	0	0	0	0
22 USE OF GOODS AND SERVICES	6,123,761	5,201,701	5,201,701	2,138,783	2,184,251	2,839,527
221101 Foreign Travel-Means of travel	205,936	130,000	130,000	50,000	51,063	66,382
221102 Foreign Travel-Daily Subsistence Allowance	154,945	75,000	75,000	25,000	25,531	33,191
221103 Foreign Travel-Incidental Allowance	3,920	5,000	5,000	5,000	5,106	6,638
221107 Carriage, Haulage, Freight	30,500	20,000	20,000	10,000	10,213	13,276
221201 Electricity	0	10,000	10,000	0	0	0
221208 Internet Provider Services	0	11,400	11,400	0	0	0
221302 Residential Property Rental and Lease	2,735,831	2,581,570	2,581,570	1,200,000	1,225,511	1,593,164
221303 Office Building Rental and Lease	1,991,739	1,393,801	1,393,801	600,000	612,755	796,582
221401 Fuel and Lubricants - Vehicles	0	15,000	15,000	0	0	0
221402 Fuel and Lubricants – Generator	0	7,000	7,000	0	0	0
221501 Repair and Maintenance–Civil	6,940	0	0	0	0	0
221601 Cleaning Materials and Services	0	5,000	5,000	0	0	0
221602 Stationery	24,990	5,000	5,000	0	0	0
221603 Printing, Binding and Publications Services	48,821	50,000	50,000	14,783	15,097	19,626

111 MINISTRY OF FOREIGN AFFAIRS

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221805 Drugs and Medical Consumables	4,986	0	0	0	0	0
222109 Operational Expenses	900,153	892,930	892,930	234,000	238,975	310,667
222123 Other Compensations	15,000	0	0	0	0	0
26 GRANTS	437,770	220,000	220,000	1,360,000	1,739,897	1,739,897
262101 Contributions to International	260,091	0	0	250,000	319,834	319,834
262201 Contributions to Int.Org.	0	0	0	1,000,000	1,279,336	1,279,336
263138 Transfer to Foreign Service Institute	82,618	120,000	120,000	60,000	76,760	76,760
263142 Transfer-Angie Brooks International Center	95,061	100,000	100,000	50,000	63,967	63,967
Total	14,954,326	14,844,790	14,844,790	8,130,806	13,188,194	13,843,470

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	14,954,326	14,844,790	14,844,790	8,130,806	13,188,194	13,843,470
	Total	14,954,326	14,844,790	14,844,790	8,130,806	13,188,194	13,843,470

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0101 Permanent Mission, United Nation	453,827	495,837	495,837	246,396	483,005	486,068
21 COMPENSATION OF EMPLOYEES	400,100	472,792	472,792	236,396	472,792	472,792
22 USE OF GOODS AND SERVICES	53,727	23,045	23,045	10,000	10,213	13,276
Total	453,827	495,837	495,837	246,396	483,005	486,068

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0101 PERMANENT MISSION, UNITED NATION	453,827	495,837	495,837	246,396	483,005	486,068
21 COMPENSATION OF EMPLOYEES	400,100	472,792	472,792	236,396	472,792	472,792
211101 Basic Salary - Civil Service	400,100	472,792	472,792	236,396	472,792	472,792
22 USE OF GOODS AND SERVICES	53,727	23,045	23,045	10,000	10,213	13,276
222109 Operational Expenses	53,727	23,045	23,045	10,000	10,213	13,276
Total	453,827	495,837	495,837	246,396	483,005	486,068

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0102 Lib.Emb.Washington DC	393,010	485,719	485,719	242,681	475,575	478,638
21 COMPENSATION OF EMPLOYEES	355,866	465,361	465,361	232,681	465,362	465,362
22 USE OF GOODS AND SERVICES	37,144	20,358	20,358	10,000	10,213	13,276
Total	393,010	485,719	485,719	242,681	475,575	478,638

111 MINISTRY OF FOREIGN AFFAIRS

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0102	LIB.EMB.WASHINGTON DC	393,010	485,719	485,719	242,681	475,575	478,638
21 COMPENSATION OF EMPLOYEES		355,866	465,361	465,361	232,681	465,362	465,362
211101 Basic Salary - Civil Service		355,866	465,361	465,361	232,681	465,362	465,362
22 USE OF GOODS AND SERVICES		37,144	20,358	20,358	10,000	10,213	13,276
222109 Operational Expenses		37,144	20,358	20,358	10,000	10,213	13,276
Total		393,010	485,719	485,719	242,681	475,575	478,638

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0103	Consulate General, New York	204,895	187,060	187,060	94,695	179,603	182,666
21 COMPENSATION OF EMPLOYEES		169,390	169,390	169,390	84,695	169,390	169,390
22 USE OF GOODS AND SERVICES		35,505	17,670	17,670	10,000	10,213	13,276
Total		204,895	187,060	187,060	94,695	179,603	182,666

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0103	CONSULATE GENERAL, NEW YORK	204,895	187,060	187,060	94,695	179,603	182,666
21 COMPENSATION OF EMPLOYEES		169,390	169,390	169,390	84,695	169,390	169,390
211101 Basic Salary - Civil Service		169,390	169,390	169,390	84,695	169,390	169,390
22 USE OF GOODS AND SERVICES		35,505	17,670	17,670	10,000	10,213	13,276
222109 Operational Expenses		35,505	17,670	17,670	10,000	10,213	13,276
Total		204,895	187,060	187,060	94,695	179,603	182,666

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0104	Liberian Embassy, Paris	333,637	385,884	385,884	192,609	375,431	378,494
21 COMPENSATION OF EMPLOYEES		295,138	365,218	365,218	182,609	365,218	365,218
22 USE OF GOODS AND SERVICES		38,499	20,666	20,666	10,000	10,213	13,276
Total		333,637	385,884	385,884	192,609	375,431	378,494

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0104 LIBERIAN EMBASSY, PARIS	333,637	385,884	385,884	192,609	375,431	378,494
21 COMPENSATION OF EMPLOYEES	295,138	365,218	365,218	182,609	365,218	365,218
211101 Basic Salary - Civil Service	295,138	365,218	365,218	182,609	365,218	365,218
22 USE OF GOODS AND SERVICES	38,499	20,666	20,666	10,000	10,213	13,276
222109 Operational Expenses	38,499	20,666	20,666	10,000	10,213	13,276
Total	333,637	385,884	385,884	192,609	375,431	378,494

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0105 Liberian Embassy, Brussels	254,757	309,406	309,406	153,863	297,939	301,002
21 COMPENSATION OF EMPLOYEES	214,737	287,726	287,726	143,863	287,726	287,726
22 USE OF GOODS AND SERVICES	40,020	21,680	21,680	10,000	10,213	13,276
Total	254,757	309,406	309,406	153,863	297,939	301,002

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0105 LIBERIAN EMBASSY, BRUSSELS	254,757	309,406	309,406	153,863	297,939	301,002
21 COMPENSATION OF EMPLOYEES	214,737	287,726	287,726	143,863	287,726	287,726
211101 Basic Salary - Civil Service	214,737	287,726	287,726	143,863	287,726	287,726
22 USE OF GOODS AND SERVICES	40,020	21,680	21,680	10,000	10,213	13,276
222109 Operational Expenses	40,020	21,680	21,680	10,000	10,213	13,276
Total	254,757	309,406	309,406	153,863	297,939	301,002

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0106 Liberian Embassy, London	332,673	405,272	405,272	201,606	391,467	395,144
21 COMPENSATION OF EMPLOYEES	286,971	379,212	379,212	189,606	379,212	379,212
22 USE OF GOODS AND SERVICES	45,702	26,060	26,060	12,000	12,255	15,932
Total	332,673	405,272	405,272	201,606	391,467	395,144

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0106 LIBERIAN EMBASSY, LONDON	332,673	405,272	405,272	201,606	391,467	395,144
21 COMPENSATION OF EMPLOYEES	286,971	379,212	379,212	189,606	379,212	379,212
211101 Basic Salary - Civil Service	286,971	379,212	379,212	189,606	379,212	379,212
22 USE OF GOODS AND SERVICES	45,702	26,060	26,060	12,000	12,255	15,932
222109 Operational Expenses	45,702	26,060	26,060	12,000	12,255	15,932
Total	332,673	405,272	405,272	201,606	391,467	395,144

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0107 Liberian Embassy, Rome	207,989	256,346	256,346	127,950	245,134	248,504
21 COMPENSATION OF EMPLOYEES	163,820	233,900	233,900	116,950	233,900	233,900
22 USE OF GOODS AND SERVICES	44,169	22,446	22,446	11,000	11,234	14,604
Total	207,989	256,346	256,346	127,950	245,134	248,504

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0107 LIBERIAN EMBASSY, ROME	207,989	256,346	256,346	127,950	245,134	248,504
21 COMPENSATION OF EMPLOYEES	163,820	233,900	233,900	116,950	233,900	233,900
211101 Basic Salary - Civil Service	163,820	233,900	233,900	116,950	233,900	233,900
22 USE OF GOODS AND SERVICES	44,169	22,446	22,446	11,000	11,234	14,604
222109 Operational Expenses	44,169	22,446	22,446	11,000	11,234	14,604
Total	207,989	256,346	256,346	127,950	245,134	248,504

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0108 Liberian Embassy, Berlin	281,111	335,526	335,526	167,264	324,741	327,804
21 COMPENSATION OF EMPLOYEES	244,448	314,528	314,528	157,264	314,528	314,528
22 USE OF GOODS AND SERVICES	36,663	20,998	20,998	10,000	10,213	13,276
Total	281,111	335,526	335,526	167,264	324,741	327,804

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0108 LIBERIAN EMBASSY, BERLIN	281,111	335,526	335,526	167,264	324,741	327,804
21 COMPENSATION OF EMPLOYEES	244,448	314,528	314,528	157,264	314,528	314,528
211101 Basic Salary - Civil Service	244,448	314,528	314,528	157,264	314,528	314,528
22 USE OF GOODS AND SERVICES	36,663	20,998	20,998	10,000	10,213	13,276
222109 Operational Expenses	36,663	20,998	20,998	10,000	10,213	13,276
Total	281,111	335,526	335,526	167,264	324,741	327,804

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0109 Urban Affairs	162,998	221,078	221,078	110,039	213,227	215,371
21 COMPENSATION OF EMPLOYEES	135,998	206,078	206,078	103,039	206,078	206,078
22 USE OF GOODS AND SERVICES	27,000	15,000	15,000	7,000	7,149	9,293
Total	162,998	221,078	221,078	110,039	213,227	215,371

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0109 URBAN AFFAIRS	162,998	221,078	221,078	110,039	213,227	215,371
21 COMPENSATION OF EMPLOYEES	135,998	206,078	206,078	103,039	206,078	206,078
211101 Basic Salary - Civil Service	135,998	206,078	206,078	103,039	206,078	206,078
22 USE OF GOODS AND SERVICES	27,000	15,000	15,000	7,000	7,149	9,293
222109 Operational Expenses	27,000	15,000	15,000	7,000	7,149	9,293
Total	162,998	221,078	221,078	110,039	213,227	215,371

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0110 Liberian Embassy, Beijing	298,746	347,994	347,994	173,497	334,270	338,253
21 COMPENSATION OF EMPLOYEES	250,914	320,994	320,994	160,497	320,994	320,994
22 USE OF GOODS AND SERVICES	47,832	27,000	27,000	13,000	13,276	17,259
Total	298,746	347,994	347,994	173,497	334,270	338,253

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0110 LIBERIAN EMBASSY, BEIJING	298,746	347,994	347,994	173,497	334,270	338,253
21 COMPENSATION OF EMPLOYEES	250,914	320,994	320,994	160,497	320,994	320,994
211101 Basic Salary - Civil Service	250,914	320,994	320,994	160,497	320,994	320,994
22 USE OF GOODS AND SERVICES	47,832	27,000	27,000	13,000	13,276	17,259
222109 Operational Expenses	47,832	27,000	27,000	13,000	13,276	17,259
Total	298,746	347,994	347,994	173,497	334,270	338,253

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0111 Liberian Embassy, Tokyo	208,209	259,418	259,418	129,086	247,406	250,776
21 COMPENSATION OF EMPLOYEES	162,840	236,172	236,172	118,086	236,172	236,172
22 USE OF GOODS AND SERVICES	45,369	23,246	23,246	11,000	11,234	14,604
Total	208,209	259,418	259,418	129,086	247,406	250,776

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0111 LIBERIAN EMBASSY, TOKYO	208,209	259,418	259,418	129,086	247,406	250,776
21 COMPENSATION OF EMPLOYEES	162,840	236,172	236,172	118,086	236,172	236,172
211101 Basic Salary - Civil Service	162,840	236,172	236,172	118,086	236,172	236,172
22 USE OF GOODS AND SERVICES	45,369	23,246	23,246	11,000	11,234	14,604
222109 Operational Expenses	45,369	23,246	23,246	11,000	11,234	14,604
Total	208,209	259,418	259,418	129,086	247,406	250,776

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0112 Liberian Embassy, Rabat	159,457	216,862	216,862	107,755	209,638	211,476
21 COMPENSATION OF EMPLOYEES	133,430	203,510	203,510	101,755	203,510	203,510
22 USE OF GOODS AND SERVICES	26,027	13,352	13,352	6,000	6,128	7,966
Total	159,457	216,862	216,862	107,755	209,638	211,476

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0112 LIBERIAN EMBASSY, RABAT	159,457	216,862	216,862	107,755	209,638	211,476
21 COMPENSATION OF EMPLOYEES	133,430	203,510	203,510	101,755	203,510	203,510
211101 Basic Salary - Civil Service	133,430	203,510	203,510	101,755	203,510	203,510
22 USE OF GOODS AND SERVICES	26,027	13,352	13,352	6,000	6,128	7,966
222109 Operational Expenses	26,027	13,352	13,352	6,000	6,128	7,966
Total	159,457	216,862	216,862	107,755	209,638	211,476

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0114 Liberian Embassy, Cairo	172,896	227,444	227,444	113,190	217,571	220,329
21 COMPENSATION OF EMPLOYEES	138,300	208,380	208,380	104,190	208,380	208,380
22 USE OF GOODS AND SERVICES	34,596	19,064	19,064	9,000	9,191	11,949
Total	172,896	227,444	227,444	113,190	217,571	220,329

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0114 LIBERIAN EMBASSY, CAIRO	172,896	227,444	227,444	113,190	217,571	220,329
21 COMPENSATION OF EMPLOYEES	138,300	208,380	208,380	104,190	208,380	208,380
211101 Basic Salary - Civil Service	138,300	208,380	208,380	104,190	208,380	208,380
22 USE OF GOODS AND SERVICES	34,596	19,064	19,064	9,000	9,191	11,949
222109 Operational Expenses	34,596	19,064	19,064	9,000	9,191	11,949
Total	172,896	227,444	227,444	113,190	217,571	220,329

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0115 Liberian Embassy, Addis Ababa	205,128	256,348	256,348	127,814	244,862	248,232

111 MINISTRY OF FOREIGN AFFAIRS

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	163,548	233,628	233,628	116,814	233,628	233,628
22 USE OF GOODS AND SERVICES	41,580	22,720	22,720	11,000	11,234	14,604
Total	205,128	256,348	256,348	127,814	244,862	248,232

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0115 LIBERIAN EMBASSY, ADDIS ABABA	205,128	256,348	256,348	127,814	244,862	248,232
21 COMPENSATION OF EMPLOYEES	163,548	233,628	233,628	116,814	233,628	233,628
211101 Basic Salary - Civil Service	163,548	233,628	233,628	116,814	233,628	233,628
22 USE OF GOODS AND SERVICES	41,580	22,720	22,720	11,000	11,234	14,604
222109 Operational Expenses	41,580	22,720	22,720	11,000	11,234	14,604
Total	205,128	256,348	256,348	127,814	244,862	248,232

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0116 Liberian Embassy, Pretoria	178,791	235,736	235,736	116,868	223,949	227,012
21 COMPENSATION OF EMPLOYEES	143,656	213,736	213,736	106,868	213,736	213,736
22 USE OF GOODS AND SERVICES	35,135	22,000	22,000	10,000	10,213	13,276
Total	178,791	235,736	235,736	116,868	223,949	227,012

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0116 LIBERIAN EMBASSY, PRETORIA	178,791	235,736	235,736	116,868	223,949	227,012
21 COMPENSATION OF EMPLOYEES	143,656	213,736	213,736	106,868	213,736	213,736
211101 Basic Salary - Civil Service	143,656	213,736	213,736	106,868	213,736	213,736
22 USE OF GOODS AND SERVICES	35,135	22,000	22,000	10,000	10,213	13,276
222109 Operational Expenses	35,135	22,000	22,000	10,000	10,213	13,276
Total	178,791	235,736	235,736	116,868	223,949	227,012

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0117 Liberian Embassy, Abuja	210,208	276,528	276,528	136,814	263,841	266,904
21 COMPENSATION OF EMPLOYEES	168,207	253,627	253,627	126,814	253,628	253,628
22 USE OF GOODS AND SERVICES	42,001	22,901	22,901	10,000	10,213	13,276
Total	210,208	276,528	276,528	136,814	263,841	266,904

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0117 LIBERIAN EMBASSY, ABUJA	210,208	276,528	276,528	136,814	263,841	266,904
21 COMPENSATION OF EMPLOYEES	168,207	253,627	253,627	126,814	253,628	253,628
211101 Basic Salary - Civil Service	168,207	253,627	253,627	126,814	253,628	253,628
22 USE OF GOODS AND SERVICES	42,001	22,901	22,901	10,000	10,213	13,276
222109 Operational Expenses	42,001	22,901	22,901	10,000	10,213	13,276
Total	210,208	276,528	276,528	136,814	263,841	266,904

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0118 Liberian Embassy, Accra	176,445	232,640	232,640	115,433	221,079	224,142
21 COMPENSATION OF EMPLOYEES	140,786	210,866	210,866	105,433	210,866	210,866
22 USE OF GOODS AND SERVICES	35,659	21,774	21,774	10,000	10,213	13,276
Total	176,445	232,640	232,640	115,433	221,079	224,142

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0118 LIBERIAN EMBASSY, ACCRA	176,445	232,640	232,640	115,433	221,079	224,142
21 COMPENSATION OF EMPLOYEES	140,786	210,866	210,866	105,433	210,866	210,866
211101 Basic Salary - Civil Service	140,786	210,866	210,866	105,433	210,866	210,866
22 USE OF GOODS AND SERVICES	35,659	21,774	21,774	10,000	10,213	13,276
222109 Operational Expenses	35,659	21,774	21,774	10,000	10,213	13,276
Total	176,445	232,640	232,640	115,433	221,079	224,142

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0119 Liberian Embassy, Abidjan	196,615	253,296	253,296	126,247	242,707	245,770
21 COMPENSATION OF EMPLOYEES	162,414	232,494	232,494	116,247	232,494	232,494
22 USE OF GOODS AND SERVICES	34,201	20,802	20,802	10,000	10,213	13,276
Total	196,615	253,296	253,296	126,247	242,707	245,770

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0119 LIBERIAN EMBASSY, ABIDJAN	196,615	253,296	253,296	126,247	242,707	245,770
21 COMPENSATION OF EMPLOYEES	162,414	232,494	232,494	116,247	232,494	232,494
211101 Basic Salary - Civil Service	162,414	232,494	232,494	116,247	232,494	232,494
22 USE OF GOODS AND SERVICES	34,201	20,802	20,802	10,000	10,213	13,276
222109 Operational Expenses	34,201	20,802	20,802	10,000	10,213	13,276
Total	196,615	253,296	253,296	126,247	242,707	245,770

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0120 Liberian Embassy, Conakry	140,198	201,346	201,346	99,739	192,627	194,771
21 COMPENSATION OF EMPLOYEES	115,374	185,478	185,478	92,739	185,478	185,478
22 USE OF GOODS AND SERVICES	24,824	15,868	15,868	7,000	7,149	9,293
Total	140,198	201,346	201,346	99,739	192,627	194,771

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0120 LIBERIAN EMBASSY, CONAKRY	140,198	201,346	201,346	99,739	192,627	194,771
21 COMPENSATION OF EMPLOYEES	115,374	185,478	185,478	92,739	185,478	185,478
211101 Basic Salary - Civil Service	115,374	185,478	185,478	92,739	185,478	185,478
22 USE OF GOODS AND SERVICES	24,824	15,868	15,868	7,000	7,149	9,293
222109 Operational Expenses	24,824	15,868	15,868	7,000	7,149	9,293
Total	140,198	201,346	201,346	99,739	192,627	194,771

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0121 Consulate General, N'Zerek	68,525	70,860	70,860	35,588	67,261	68,487
21 COMPENSATION OF EMPLOYEES	58,559	63,176	63,176	31,588	63,176	63,176
22 USE OF GOODS AND SERVICES	9,966	7,684	7,684	4,000	4,085	5,311
Total	68,525	70,860	70,860	35,588	67,261	68,487

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0121 CONSULATE GENERAL, N'ZEREK	68,525	70,860	70,860	35,588	67,261	68,487
21 COMPENSATION OF EMPLOYEES	58,559	63,176	63,176	31,588	63,176	63,176
211101 Basic Salary - Civil Service	58,559	63,176	63,176	31,588	63,176	63,176
22 USE OF GOODS AND SERVICES	9,966	7,684	7,684	4,000	4,085	5,311
222109 Operational Expenses	9,966	7,684	7,684	4,000	4,085	5,311
Total	68,525	70,860	70,860	35,588	67,261	68,487

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0122 Liberian Embassy, Freetown	180,864	235,823	235,823	117,791	226,773	229,531
21 COMPENSATION OF EMPLOYEES	147,501	217,581	217,581	108,791	217,582	217,582
22 USE OF GOODS AND SERVICES	33,363	18,242	18,242	9,000	9,191	11,949
Total	180,864	235,823	235,823	117,791	226,773	229,531

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0122 LIBERIAN EMBASSY, FREETOWN	180,864	235,823	235,823	117,791	226,773	229,531
21 COMPENSATION OF EMPLOYEES	147,501	217,581	217,581	108,791	217,582	217,582
211101 Basic Salary - Civil Service	147,501	217,581	217,581	108,791	217,582	217,582
22 USE OF GOODS AND SERVICES	33,363	18,242	18,242	9,000	9,191	11,949
222109 Operational Expenses	33,363	18,242	18,242	9,000	9,191	11,949
Total	180,864	235,823	235,823	117,791	226,773	229,531

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0123 Liberian Embassy, Dakar	144,046	201,608	201,608	100,801	191,815	194,878
21 COMPENSATION OF EMPLOYEES	111,333	181,602	181,602	90,801	181,602	181,602
22 USE OF GOODS AND SERVICES	32,713	20,006	20,006	10,000	10,213	13,276
Total	144,046	201,608	201,608	100,801	191,815	194,878

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0123 LIBERIAN EMBASSY, DAKAR	144,046	201,608	201,608	100,801	191,815	194,878
21 COMPENSATION OF EMPLOYEES	111,333	181,602	181,602	90,801	181,602	181,602
211101 Basic Salary - Civil Service	111,333	181,602	181,602	90,801	181,602	181,602
22 USE OF GOODS AND SERVICES	32,713	20,006	20,006	10,000	10,213	13,276
222109 Operational Expenses	32,713	20,006	20,006	10,000	10,213	13,276
Total	144,046	201,608	201,608	100,801	191,815	194,878

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0124 Liberian Embassy, Yaoundé	116,762	108,179	108,179	53,507	99,184	101,635
21 COMPENSATION OF EMPLOYEES	91,013	91,013	91,013	45,507	91,014	91,014
22 USE OF GOODS AND SERVICES	25,749	17,166	17,166	8,000	8,170	10,621
Total	116,762	108,179	108,179	53,507	99,184	101,635

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0124 LIBERIAN EMBASSY, YAOUNDÉ	116,762	108,179	108,179	53,507	99,184	101,635
21 COMPENSATION OF EMPLOYEES	91,013	91,013	91,013	45,507	91,014	91,014
211101 Basic Salary - Civil Service	91,013	91,013	91,013	45,507	91,014	91,014
22 USE OF GOODS AND SERVICES	25,749	17,166	17,166	8,000	8,170	10,621
222109 Operational Expenses	25,749	17,166	17,166	8,000	8,170	10,621
Total	116,762	108,179	108,179	53,507	99,184	101,635

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0125 Liberian Embassy, Kuwait	86,778	152,771	152,771	76,083	146,294	148,132
21 COMPENSATION OF EMPLOYEES	70,071	140,165	140,165	70,083	140,166	140,166
22 USE OF GOODS AND SERVICES	16,707	12,606	12,606	6,000	6,128	7,966
Total	86,778	152,771	152,771	76,083	146,294	148,132

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0125 LIBERIAN EMBASSY, KUWAIT	86,778	152,771	152,771	76,083	146,294	148,132
21 COMPENSATION OF EMPLOYEES	70,071	140,165	140,165	70,083	140,166	140,166
211101 Basic Salary - Civil Service	70,071	140,165	140,165	70,083	140,166	140,166
22 USE OF GOODS AND SERVICES	16,707	12,606	12,606	6,000	6,128	7,966
222109 Operational Expenses	16,707	12,606	12,606	6,000	6,128	7,966
Total	86,778	152,771	152,771	76,083	146,294	148,132

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0126 Liberian Embassy, Qatar	110,383	197,108	197,108	98,267	191,640	193,172
21 COMPENSATION OF EMPLOYEES	97,049	186,534	186,534	93,267	186,534	186,534
22 USE OF GOODS AND SERVICES	13,334	10,574	10,574	5,000	5,106	6,638
Total	110,383	197,108	197,108	98,267	191,640	193,172

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0126 LIBERIAN EMBASSY, QATAR	110,383	197,108	197,108	98,267	191,640	193,172
21 COMPENSATION OF EMPLOYEES	97,049	186,534	186,534	93,267	186,534	186,534
211101 Basic Salary - Civil Service	97,049	186,534	186,534	93,267	186,534	186,534
22 USE OF GOODS AND SERVICES	13,334	10,574	10,574	5,000	5,106	6,638
222109 Operational Expenses	13,334	10,574	10,574	5,000	5,106	6,638
Total	110,383	197,108	197,108	98,267	191,640	193,172

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0127 Liberian Embassy, Geneva	120,013	117,346	117,346	58,672	112,450	113,982
21 COMPENSATION OF EMPLOYEES	107,344	107,344	107,344	53,672	107,344	107,344
22 USE OF GOODS AND SERVICES	12,669	10,002	10,002	5,000	5,106	6,638
Total	120,013	117,346	117,346	58,672	112,450	113,982

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0127 LIBERIAN EMBASSY, GENEVA	120,013	117,346	117,346	58,672	112,450	113,982
21 COMPENSATION OF EMPLOYEES	107,344	107,344	107,344	53,672	107,344	107,344
211101 Basic Salary - Civil Service	107,344	107,344	107,344	53,672	107,344	107,344
22 USE OF GOODS AND SERVICES	12,669	10,002	10,002	5,000	5,106	6,638
222109 Operational Expenses	12,669	10,002	10,002	5,000	5,106	6,638
Total	120,013	117,346	117,346	58,672	112,450	113,982

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Administration and Management	9,555,365	8,171,355	8,171,355	4,806,551	6,768,710	7,352,293
21 COMPENSATION OF EMPLOYEES	3,863,988	3,242,584	3,242,584	1,541,768	3,083,536	3,083,536
22 USE OF GOODS AND SERVICES	5,253,607	4,708,771	4,708,771	1,904,783	1,945,277	2,528,860
26 GRANTS	437,770	220,000	220,000	1,360,000	1,739,897	1,739,897
Total	9,555,365	8,171,355	8,171,355	4,806,551	6,768,710	7,352,293

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 ADMINISTRATION AND MANAGEMENT	9,555,365	8,171,355	8,171,355	4,806,551	6,768,710	7,352,293
21 COMPENSATION OF EMPLOYEES	3,863,988	3,242,584	3,242,584	1,541,768	3,083,536	3,083,536
211101 Basic Salary - Civil Service	3,808,239	3,242,584	3,242,584	1,541,768	3,083,536	3,083,536
213101 Medical Expenses –To Employees	55,749	0	0	0	0	0
22 USE OF GOODS AND SERVICES	5,253,607	4,708,771	4,708,771	1,904,783	1,945,277	2,528,860
221101 Foreign Travel-Means of travel	205,936	130,000	130,000	50,000	51,063	66,382
221102 Foreign Travel-Daily Subsistance Allowance	154,945	75,000	75,000	25,000	25,531	33,191

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221103 Foreign Travel-Incidental Allowance	3,920	5,000	5,000	5,000	5,106	6,638
221107 Carriage, Haulage, Freight	30,500	20,000	20,000	10,000	10,213	13,276
221201 Electricity	0	10,000	10,000	0	0	0
221208 Internet Provider Services	0	11,400	11,400	0	0	0
221302 Residential Property Rental and Lease	2,735,831	2,581,570	2,581,570	1,200,000	1,225,511	1,593,164
221303 Office Building Rental and Lease	1,991,739	1,393,801	1,393,801	600,000	612,755	796,582
221401 Fuel and Lubricants - Vehicles	0	15,000	15,000	0	0	0
221402 Fuel and Lubricants – Generator	0	7,000	7,000	0	0	0
221501 Repair and Maintenance—Civil	6,940	0	0	0	0	0
221601 Cleaning Materials and Services	0	5,000	5,000	0	0	0
221602 Stationery	24,990	5,000	5,000	0	0	0
221603 Printing, Binding and Publications Services	48,821	50,000	50,000	14,783	15,097	19,626
221805 Drugs and Medical Consumables	4,986	0	0	0	0	0
222109 Operational Expenses	29,999	400,000	400,000	0	0	0
222123 Other Compensations	15,000	0	0	0	0	0
26 GRANTS	437,770	220,000	220,000	1,360,000	1,739,897	1,739,897
262101 Contributions to International	260,091	0	0	250,000	319,834	319,834
262201 Contributions to Int.Org.	0	0	0	1,000,000	1,279,336	1,279,336
263138 Transfer to Foreign Service Institute	82,618	120,000	120,000	60,000	76,760	76,760
263142 Transfer-Angie Brooks International Center	95,061	100,000	100,000	50,000	63,967	63,967
Total	9,555,365	8,171,355	8,171,355	4,806,551	6,768,710	7,352,293

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	107	107	107

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	750,876	699,734	699,734	351,959	703,918	703,918
22 USE OF GOODS AND SERVICES	199,463	160,547	160,547	101,501	103,659	134,756
Total	950,339	860,281	860,281	453,460	807,577	838,674

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Training and Manpower Development	127,894	232,196	232,196	145,356	145,356	145,356
200 Research and Consultancy	61,693	64,615	64,615	31,658	31,658	31,658
300 Administration and Management	760,752	563,470	563,470	276,446	276,446	276,446
Total	950,339	860,281	860,281	453,460	807,577	838,674

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	750,876	699,734	699,734	351,959	703,918	703,918
211101 Basic Salary - Civil Service	750,876	699,734	699,734	351,959	703,918	703,918
22 USE OF GOODS AND SERVICES	199,463	160,547	160,547	101,501	103,659	134,756
221303 Office Building Rental and Lease	89,983	90,000	90,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,300	2,300	0	0	0
221402 Fuel and Lubricants – Generator	0	2,050	2,050	0	0	0
221502 Repairs and Maintenance - Vehicles	0	1,500	1,500	0	0	0

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221503 Repairs and Maintenance—Generators	0	500	500	0	0	0
221601 Cleaning Materials and Services	0	875	875	0	0	0
221602 Stationery	0	1,888	1,888	0	0	0
221701 Consultancy Services	15,680	24,885	24,885	12,450	12,715	16,529
221903 Staff Training – Local	0	0	0	75,000	76,594	99,573
221908 Scholarships – Foreign	78,800	18,549	18,549	0	0	0
222109 Operational Expenses	0	0	0	5,051	5,158	6,706
222113 Guard and Security Services	15,000	18,000	18,000	9,000	9,191	11,949
Total	950,339	860,281	860,281	453,460	807,577	838,674

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	950,339	860,281	860,281	453,460	807,577	838,674
	Total	950,339	860,281	860,281	453,460	807,577	838,674

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Training and Manpower Development	127,894	232,196	232,196	145,356	196,312	225,863
21 COMPENSATION OF EMPLOYEES	97,214	97,811	97,811	48,906	97,812	97,812
22 USE OF GOODS AND SERVICES	30,680	134,385	134,385	96,450	98,500	128,051
Total	127,894	232,196	232,196	145,356	196,312	225,863

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 TRAINING AND MANPOWER DEVELOPMENT	127,894	232,196	232,196	145,356	196,312	225,863
21 COMPENSATION OF EMPLOYEES	97,214	97,811	97,811	48,906	97,812	97,812
211101 Basic Salary - Civil Service	97,214	97,811	97,811	48,906	97,812	97,812
22 USE OF GOODS AND SERVICES	30,680	134,385	134,385	96,450	98,500	128,051
221303 Office Building Rental and Lease	0	90,000	90,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	750	750	0	0	0
221402 Fuel and Lubricants – Generator	0	750	750	0	0	0
221701 Consultancy Services	15,680	24,885	24,885	12,450	12,715	16,529
221903 Staff Training – Local	0	0	0	75,000	76,594	99,573
222113 Guard and Security Services	15,000	18,000	18,000	9,000	9,191	11,949
Total	127,894	232,196	232,196	145,356	196,312	225,863

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
-------------------------	---------------------	---------------------	---------------------------	----------------------	----------------------	----------------------

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

0200	Research and Consultancy	61,693	64,615	64,615	31,658	63,316	63,316
21	COMPENSATION OF EMPLOYEES	61,693	63,315	63,315	31,658	63,316	63,316
22	USE OF GOODS AND SERVICES	0	1,300	1,300	0	0	0
	Total	61,693	64,615	64,615	31,658	63,316	63,316

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200	RESEARCH AND CONSULTANCY	61,693	64,615	64,615	31,658	63,316
21	COMPENSATION OF EMPLOYEES	61,693	63,315	63,315	31,658	63,316
211101	Basic Salary - Civil Service	61,693	63,315	63,315	31,658	63,316
22	USE OF GOODS AND SERVICES	0	1,300	1,300	0	0
221401	Fuel and Lubricants - Vehicles	0	750	750	0	0
221402	Fuel and Lubricants – Generator	0	550	550	0	0
	Total	61,693	64,615	64,615	31,658	63,316

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300	Administration and Management	760,752	563,470	563,470	276,446	547,948
21	COMPENSATION OF EMPLOYEES	591,969	538,608	538,608	271,395	542,790
22	USE OF GOODS AND SERVICES	168,783	24,862	24,862	5,051	5,158
	Total	760,752	563,470	563,470	276,446	547,948

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300	ADMINISTRATION AND MANAGEMENT	760,752	563,470	563,470	276,446	547,948
21	COMPENSATION OF EMPLOYEES	591,969	538,608	538,608	271,395	542,790
211101	Basic Salary - Civil Service	591,969	538,608	538,608	271,395	542,790
22	USE OF GOODS AND SERVICES	168,783	24,862	24,862	5,051	5,158
221303	Office Building Rental and Lease	89,983	0	0	0	0
221401	Fuel and Lubricants - Vehicles	0	800	800	0	0
221402	Fuel and Lubricants – Generator	0	750	750	0	0
221502	Repairs and Maintenance - Vehicles	0	1,500	1,500	0	0
221503	Repairs and Maintenance–Generators	0	500	500	0	0
221601	Cleaning Materials and Services	0	875	875	0	0
221602	Stationery	0	1,888	1,888	0	0
221908	Scholarships – Foreign	78,800	18,549	18,549	0	0
222109	Operational Expenses	0	0	0	5,051	5,158
	Total	760,752	563,470	563,470	276,446	547,948

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	285	285	285
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,388,741	1,616,630	1,616,630	756,441	1,512,882	1,512,882
22 USE OF GOODS AND SERVICES	43,739	62,537	62,537	25,307	25,845	33,599
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	2,000,000	342,896	476,428
Total	1,432,480	2,679,167	2,679,167	2,781,748	1,881,623	2,022,909
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
400 Administration and Management	1,432,480	2,679,167	2,679,167	2,781,748	2,781,748	2,781,748
Total	1,432,480	2,679,167	2,679,167	2,781,748	1,881,623	2,022,909
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
1042 National Population Census - 2018	0	1,000,000	1,000,000	2,000,000	342,896	476,428
Total	0	1,000,000	1,000,000	2,000,000	342,896	476,428
Grand Total (GoL and Donor)	0	1,000,000	1,000,000	2,000,000	342,896	476,428
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,388,741	1,616,630	1,616,630	756,441	1,512,882	1,512,882
211101 Basic Salary - Civil Service	1,388,741	1,616,630	1,616,630	756,441	1,512,882	1,512,882
22 USE OF GOODS AND SERVICES	43,739	62,537	62,537	25,307	25,845	33,599
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	787	804	1,045

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	0	1,500	1,500	500	511	664
221502 Repairs and Maintenance - Vehicles	0	4,000	4,000	550	562	730
221504 Repairs and Maintenance, Machinery, Equipment	0	1,500	1,500	350	357	465
221601 Cleaning Materials and Services	0	3,317	3,317	650	664	863
221602 Stationery	0	2,000	2,000	600	613	797
221603 Printing, Binding and Publications Services	0	1,480	1,480	0	0	0
222113 Guard and Security Services	43,739	43,740	43,740	21,870	22,335	29,035
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	2,000,000	342,896	476,428
312401 Other Fixed Assets	0	1,000,000	1,000,000	2,000,000	342,896	476,428
Total	1,432,480	2,679,167	2,679,167	2,781,748	1,881,623	2,022,909

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	1,432,480	2,679,167	2,679,167	2,781,748	1,881,623	2,022,909
	Total	1,432,480	2,679,167	2,679,167	2,781,748	1,881,623	2,022,909

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 Administration and Management	1,432,480	2,679,167	2,679,167	2,781,748	1,881,623	2,022,909
21 COMPENSATION OF EMPLOYEES	1,388,741	1,616,630	1,616,630	756,441	1,512,882	1,512,882
22 USE OF GOODS AND SERVICES	43,739	62,537	62,537	25,307	25,845	33,599
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	2,000,000	342,896	476,428
Total	1,432,480	2,679,167	2,679,167	2,781,748	1,881,623	2,022,909

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 ADMINISTRATION AND MANAGEMENT	1,432,480	2,679,167	2,679,167	2,781,748	1,881,623	2,022,909
21 COMPENSATION OF EMPLOYEES	1,388,741	1,616,630	1,616,630	756,441	1,512,882	1,512,882
211101 Basic Salary - Civil Service	1,388,741	1,616,630	1,616,630	756,441	1,512,882	1,512,882
22 USE OF GOODS AND SERVICES	43,739	62,537	62,537	25,307	25,845	33,599
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	787	804	1,045
221402 Fuel and Lubricants – Generator	0	1,500	1,500	500	511	664

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221502 Repairs and Maintenance - Vehicles	0	4,000	4,000	550	562	730
221504 Repairs and Maintenance, Machinery, Equipment	0	1,500	1,500	350	357	465
221601 Cleaning Materials and Services	0	3,317	3,317	650	664	863
221602 Stationery	0	2,000	2,000	600	613	797
221603 Printing, Binding and Publications Services	0	1,480	1,480	0	0	0
222113 Guard and Security Services	43,739	43,740	43,740	21,870	22,335	29,035
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	2,000,000	342,896	476,428
312401 Other Fixed Assets	0	1,000,000	1,000,000	2,000,000	342,896	476,428
Total	1,432,480	2,679,167	2,679,167	2,781,748	1,881,623	2,022,909

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

115 BUREAU OF STATE ENTERPRISES

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	16	16	16
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	84,826	108,918	108,918	36,540	73,080	73,080
Total	84,826	108,918	108,918	36,540	73,080	73,080
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	84,826	108,918	108,918	36,540	36,540	36,540
Total	84,826	108,918	108,918	36,540	73,080	73,080
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	84,826	108,918	108,918	36,540	73,080	73,080
211101 Basic Salary - Civil Service	84,826	108,918	108,918	36,540	73,080	73,080
Total	84,826	108,918	108,918	36,540	73,080	73,080
1.5 Allocations by County						
Code County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00 NATIONWIDE	84,826	108,918	108,918	36,540	73,080	73,080
Total	84,826	108,918	108,918	36,540	73,080	73,080
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	84,826	108,918	108,918	36,540	73,080	73,080
21 COMPENSATION OF EMPLOYEES	84,826	108,918	108,918	36,540	73,080	73,080

115 BUREAU OF STATE ENTERPRISES

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
Total	84,826	108,918	108,918	36,540	73,080	73,080

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	84,826	108,918	108,918	36,540	73,080	73,080
21 COMPENSATION OF EMPLOYEES	84,826	108,918	108,918	36,540	73,080	73,080
211101 Basic Salary - Civil Service	84,826	108,918	108,918	36,540	73,080	73,080
Total	84,826	108,918	108,918	36,540	73,080	73,080

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 (FY2019-20):

Revamped the MRU Secretariat and created more jobs

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	920	920	920
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	8,097,351	9,014,544	9,014,544	4,504,588	9,009,176	9,009,176
22 USE OF GOODS AND SERVICES	2,821,126	880,851	880,851	1,915,422	1,956,142	2,542,985
25 SUBSIDY	0	0	0	300,000	327,820	327,820
26 GRANTS	18,103,016	7,773,139	7,773,139	20,309,067	25,982,121	25,982,121
31 NON-FINANCIAL ASSETS	33,770	39,899	39,899	205,893	35,300	49,047
41 DOMESTIC LIABILITIES	28,526,259	77,935,225	77,935,225	17,232,108	77,935,224	77,935,224
42 FOREIGN LIABILITIES	18,920,956	29,264,775	29,264,775	16,769,492	29,264,759	29,264,759
Total	76,502,478	124,908,433	124,908,433	61,236,570	144,510,541	145,111,130

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Fiscal Affairs	3,114,127	23,695	23,695	941,271	941,271	941,271
200 Economic Management	48,497,471	107,214,155	107,214,155	34,036,600	34,036,600	34,036,600
300 Budget and Development Planning	2,207,704	219,999	219,999	507,256	507,256	507,256
400 Administration and Management	22,683,176	17,450,584	17,450,584	25,751,443	25,751,443	25,751,443
Total	76,502,478	124,908,433	124,908,433	61,236,570	144,510,541	145,111,130

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0550	Rice Production and support to smallholder farmers	12,000	0	0	0	0	0
1029	Construction of Faculty Housing Units	1,800	0	0	0	0	0
1045	National Road Fund	13,297,656	0	0	0	0	0
5013	CPF-Foreign Bank Charges	0	0	0	40,850	7,004	9,731
5021	ECOWAS Joint Security Hub	0	0	0	100,397	17,213	23,916
Total		13,311,456	0	0	141,247	24,217	33,647
Grand Total (GoL and Donor)		13,311,456	0	0	141,247	24,217	33,647

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	8,097,351	9,014,544	9,014,544	4,504,588	9,009,176	9,009,176
211101 Basic Salary - Civil Service	8,077,102	9,014,544	9,014,544	4,504,588	9,009,176	9,009,176
211104 Honorarium	14,249	0	0	0	0	0
213102 Incapacity, Death Benefits	6,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,821,126	880,851	880,851	1,915,422	1,956,142	2,542,985
221101 Foreign Travel-Means of travel	23,654	95,239	95,239	49,739	50,796	66,035
221102 Foreign Travel-Daily Subsistence Allowance	15,320	51,340	51,340	24,400	24,919	32,394
221103 Foreign Travel-Incidental Allowance	3,360	11,900	11,900	8,120	8,293	10,780
221104 Domestic Travel-Means of Travel	0	19,655	19,655	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	87	4,577	4,577	46,634	47,625	61,913
221202 Water and Sewage	0	12,400	12,400	4,960	5,065	6,585
221207 ICT Professional Services	81,625	0	0	20,114	20,542	26,704
221209 Scratch-Cards	2,000	27,180	27,180	44,100	45,038	58,549
221302 Residential Property Rental and Lease	375	0	0	0	0	0
221305 Vehicle Rental and Lease	21,000	1,200	1,200	5,475	5,591	7,269
221401 Fuel and Lubricants - Vehicles	36,655	46,893	46,893	54,376	55,532	72,192
221402 Fuel and Lubricants – Generator	10,000	48,672	48,672	25,350	25,889	33,656
221501 Repair and Maintenance–Civil	0	25,000	25,000	77,000	78,637	102,228
221502 Repairs and Maintenance - Vehicles	5,078	59,000	59,000	78,915	80,593	104,770
221503 Repairs and Maintenance–Generators	0	15,390	15,390	17,640	18,015	23,420
221504 Repairs and Maintenance, Machinery, Equipment	39,355	0	0	40,400	41,259	53,637
221505 Repair and Maintenance-Equipment	0	6,000	6,000	1,150	1,174	1,527
221601 Cleaning Materials and Services	5,000	27,000	27,000	29,500	30,127	39,165
221602 Stationery	43,661	91,974	91,974	183,379	187,277	243,461
221603 Printing, Binding and Publications Services	43,300	17,429	17,429	35,378	36,130	46,969
221701 Consultancy Services	221,728	222,783	222,783	206,290	210,676	273,878
221813 Media relations, Intelligence	0	11,000	11,000	4,231	4,321	5,617

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221903	Staff Training – Local	0	8,000	8,000	11,798	12,049	15,663
222102	Workshops, Conferences, Symposia and Seminars	0	2,478	2,478	14,617	14,928	19,406
222103	Food and Catering Services	0	10,210	10,210	36,868	37,652	48,947
222105	Entertainment Representation and Gifts	0	0	0	8,000	8,170	10,621
222109	Operational Expenses	968,937	47,801	47,801	108,667	110,977	144,270
222112	IFMIS Recurrent Costs	0	0	0	50,000	51,063	66,382
222116	Bank Charges	1,000,000	0	0	700,421	715,311	929,905
222123	Other Compensations	0	0	0	27,900	28,493	37,041
223106	Vehicle Insurance	0	17,730	17,730	0	0	0
224112	LIBTELCO Arrears	299,991	0	0	0	0	0
25 SUBSIDY		0	0	0	300,000	327,820	327,820
256211	Liberia Telecommunication Corporation	0	0	0	300,000	327,820	327,820
26 GRANTS		18,103,016	7,773,139	7,773,139	20,309,067	25,982,121	25,982,121
		0	100,000	100,000	0	0	0
262102	Trade Agreement Levy - ECOWAS	0	3,328,000	3,328,000	2,300,000	2,942,473	2,942,473
262104	Contributions to International Organization	0	0	0	20,000	25,587	25,587
262107	Transfer to Ecowas National Coordination Committee	65,419	68,574	68,574	34,287	43,865	43,865
262108	Transfer African Peer Review Secretariat	148,732	166,554	166,554	83,277	106,539	106,539
262112	Transfer to SOE Unit	146,357	149,708	149,708	74,755	95,637	95,637
262201	Contributions to Int.Org.	925,261	0	0	3,148,911	4,028,515	4,028,515
263106	Contingency Transfers–Current	15,633,441	2,642,196	2,642,196	3,556,783	4,550,321	4,550,321
263107	Transfer To LIMPAC	161,595	162,854	162,854	81,427	104,172	104,172
263116	Transfer to PFM Reform Secretariat	792,041	647,903	647,903	323,952	414,443	414,443
263151	Transfer to NIOC Interim Management Team	15,000	15,000	15,000	7,500	9,595	9,595
263646	Transfer to Project Financial Management Unit-(PFMU)	0	180,000	180,000	90,000	115,140	115,140
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	70,000	70,000	70,000	89,554	89,554
263650	Fiscal Transparency Initiatives	0	0	0	185,000	236,677	236,677
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	0	0	0	162,000	207,252	207,252
264108	Institute of Certified Public Accountant	97,419	100,000	100,000	50,000	63,967	63,967
264306	Transfer to GoL Contribution - Currency Printing	0	0	0	10,000,000	12,793,360	12,793,360
264308	PAPD Implementation	0	0	0	50,000	63,967	63,967

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
265509	Transfer to MCC Compact Project	117,751	142,350	142,350	71,175	91,057	91,057
31	NON-FINANCIAL ASSETS	33,770	39,899	39,899	205,893	35,300	49,047
312205	Machinery and Equipment	2,400	0	0	0	0	0
312301	ICT Infrastructure, Hardware, Networks and Facilities	8,870	39,899	39,899	64,646	11,083	15,400
312309	Other ICT Equipment	22,500	0	0	0	0	0
312401	Other Fixed Assets	0	0	0	141,247	24,217	33,647
41	DOMESTIC LIABILITIES	28,526,259	77,935,225	77,935,225	17,232,108	77,935,224	77,935,224
412102	Government Bonds	0	20,137,921	20,137,921	3,858,179	17,449,290	17,449,290
412103	Promissory Notes	12,330,072	9,317,465	9,317,465	0	0	0
412104	Interest Charges on Securities	0	2,525,694	2,525,694	3,926,314	17,757,442	17,757,442
413101	Long-Term Loans	3,580,758	14,104,296	14,104,296	0	0	0
413103	Interest Charges on Domestic Loans	12,415,429	13,800,000	13,800,000	2,917,364	13,194,289	13,194,289
413104	Commercial Banks	0	0	0	3,839,660	17,365,534	17,365,534
417103	Compensation Ordered by Courts	200,000	0	0	979,793	4,431,285	4,431,285
417104	Other Liabilities	0	18,049,849	18,049,849	1,710,798	7,737,383	7,737,383
42	FOREIGN LIABILITIES	18,920,956	29,264,775	29,264,775	16,769,492	29,264,759	29,264,759
423101	Multi-lateral Loans	1,116,298	11,393,127	11,393,127	8,850,250	15,444,739	15,444,739
423102	Bi-lateral Loans	1,377,774	2,364,573	2,364,573	814,280	1,421,015	1,421,015
423104	Interest Charges on Foreign Loans	12,421,883	9,981,831	9,981,831	3,911,850	6,826,644	6,826,644
427101	Subscription & Other Payables	4,005,001	5,525,244	5,525,244	3,193,112	5,572,360	5,572,360
Total		76,502,478	124,908,433	124,908,433	61,236,570	144,510,541	145,111,130

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	76,502,478	124,908,433	124,908,433	61,236,570	144,510,541	145,111,130
	Total	76,502,478	124,908,433	124,908,433	61,236,570	144,510,541	145,111,130

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	Fiscal Affairs	3,114,127	23,695	23,695	941,271	926,567	1,205,163
21	COMPENSATION OF EMPLOYEES	3,108,637	0	0	0	0	0
22	USE OF GOODS AND SERVICES	5,490	23,695	23,695	900,421	919,563	1,195,432
31	NON-FINANCIAL ASSETS	0	0	0	40,850	7,004	9,731
	Total	3,114,127	23,695	23,695	941,271	926,567	1,205,163

2.2 Detailed Allocation by Department and Line Item

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 FISCAL AFFAIRS	3,114,127	23,695	23,695	941,271	926,567	1,205,163
21 COMPENSATION OF EMPLOYEES	3,108,637	0	0	0	0	0
211101 Basic Salary - Civil Service	3,108,637	0	0	0	0	0
22 USE OF GOODS AND SERVICES	5,490	23,695	23,695	900,421	919,563	1,195,432
221104 Domestic Travel-Means of Travel	0	19,655	19,655	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	39,294	40,129	52,168
221305 Vehicle Rental and Lease	0	0	0	1,125	1,149	1,494
221602 Stationery	0	0	0	105,852	108,102	140,533
221603 Printing, Binding and Publications Services	0	0	0	300	306	398
222102 Workshops, Conferences, Symposia and Seminars	0	600	600	2,110	2,155	2,801
222103 Food and Catering Services	0	3,440	3,440	15,852	16,189	21,046
222109 Operational Expenses	5,490	0	0	33,667	34,383	44,698
222116 Bank Charges	0	0	0	700,421	715,311	929,905
222123 Other Compensations	0	0	0	1,800	1,838	2,390
31 NON-FINANCIAL ASSETS	0	0	0	40,850	7,004	9,731
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	40,850	7,004	9,731
Total	3,114,127	23,695	23,695	941,271	926,567	1,205,163

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0200 Economic Management	48,497,471	107,214,155	107,214,155	34,036,600	107,235,727	107,246,450
21 COMPENSATION OF EMPLOYEES	1,047,556	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,700	14,155	14,155	35,000	35,744	46,467
41 DOMESTIC LIABILITIES	28,526,259	77,935,225	77,935,225	17,232,108	77,935,224	77,935,224
42 FOREIGN LIABILITIES	18,920,956	29,264,775	29,264,775	16,769,492	29,264,759	29,264,759
Total	48,497,471	107,214,155	107,214,155	34,036,600	107,235,727	107,246,450

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0200 ECONOMIC MANAGEMENT	48,497,471	107,214,155	107,214,155	34,036,600	107,235,727	107,246,450
21 COMPENSATION OF EMPLOYEES	1,047,556	0	0	0	0	0
211101 Basic Salary - Civil Service	1,047,556	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,700	14,155	14,155	35,000	35,744	46,467
221105 Domestic Travel-Daily Subsistance Allowance	0	4,577	4,577	7,340	7,496	9,745
221209 Scratch-Cards	0	0	0	910	929	1,208
221305 Vehicle Rental and Lease	0	1,200	1,200	4,350	4,442	5,775

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221401 Fuel and Lubricants - Vehicles	0	0	0	3,844	3,926	5,103
221603 Printing, Binding and Publications Services	0	4,500	4,500	6,863	7,009	9,112
221903 Staff Training – Local	0	0	0	5,500	5,617	7,302
222102 Workshops, Conferences, Symposia and Seminars	0	1,878	1,878	5,193	5,303	6,894
222103 Food and Catering Services	0	2,000	2,000	1,000	1,021	1,328
222109 Operational Expenses	2,700	0	0	0	0	0
41 DOMESTIC LIABILITIES	28,526,259	77,935,225	77,935,225	17,232,108	77,935,224	77,935,224
412102 Government Bonds	0	20,137,921	20,137,921	3,858,179	17,449,290	17,449,290
412103 Promissory Notes	12,330,072	9,317,465	9,317,465	0	0	0
412104 Interest Charges on Securities	0	2,525,694	2,525,694	3,926,314	17,757,442	17,757,442
413101 Long-Term Loans	3,580,758	14,104,296	14,104,296	0	0	0
413103 Interest Charges on Domestic Loans	12,415,429	13,800,000	13,800,000	2,917,364	13,194,289	13,194,289
413104 Commercial Banks	0	0	0	3,839,660	17,365,534	17,365,534
417103 Compensation Ordered by Courts	200,000	0	0	979,793	4,431,285	4,431,285
417104 Other Liabilities	0	18,049,849	18,049,849	1,710,798	7,737,383	7,737,383
42 FOREIGN LIABILITIES	18,920,956	29,264,775	29,264,775	16,769,492	29,264,759	29,264,759
423101 Multi-lateral Loans	1,116,298	11,393,127	11,393,127	8,850,250	15,444,739	15,444,739
423102 Bi-lateral Loans	1,377,774	2,364,573	2,364,573	814,280	1,421,015	1,421,015
423104 Interest Charges on Foreign Loans	12,421,883	9,981,831	9,981,831	3,911,850	6,826,644	6,826,644
427101 Subscription & Other Payables	4,005,001	5,525,244	5,525,244	3,193,112	5,572,360	5,572,360
Total	48,497,471	107,214,155	107,214,155	34,036,600	107,235,727	107,246,450
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 Budget and Development Planning	2,207,704	219,999	219,999	507,256	601,697	657,475
21 COMPENSATION OF EMPLOYEES	2,041,534	0	0	0	0	0
22 USE OF GOODS AND SERVICES	157,300	48,600	48,600	182,000	185,869	241,630
26 GRANTS	0	170,000	170,000	325,000	415,784	415,784
31 NON-FINANCIAL ASSETS	8,870	1,399	1,399	256	44	61
Total	2,207,704	219,999	219,999	507,256	601,697	657,475

2.2 Detailed Allocation by Department and Line Item

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300	BUDGET AND DEVELOPMENT PLANNING	2,207,704	219,999	219,999	507,256	601,697	657,475
21	COMPENSATION OF EMPLOYEES	2,041,534	0	0	0	0	0
211101	Basic Salary - Civil Service	2,041,534	0	0	0	0	0
22	USE OF GOODS AND SERVICES	157,300	48,600	48,600	182,000	185,869	241,630
221207	ICT Professional Services	59,125	0	0	20,114	20,542	26,704
221209	Scratch-Cards	0	600	600	110	112	146
221401	Fuel and Lubricants - Vehicles	0	3,135	3,135	573	585	761
221602	Stationery	0	30,225	30,225	5,527	5,644	7,338
221603	Printing, Binding and Publications Services	41,575	2,270	2,270	20,415	20,849	27,104
221701	Consultancy Services	0	3,600	3,600	1,800	1,838	2,390
221813	Media relations, Intelligence	0	4,000	4,000	731	747	971
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	7,314	7,469	9,710
222103	Food and Catering Services	0	4,770	4,770	20,016	20,442	26,574
222109	Operational Expenses	56,600	0	0	50,000	51,063	66,382
222112	IFMIS Recurrent Costs	0	0	0	50,000	51,063	66,382
222123	Other Compensations	0	0	0	5,400	5,515	7,169
26	GRANTS	0	170,000	170,000	325,000	415,784	415,784
262104	Contributions to International Organization	0	100,000	100,000	0	0	0
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	70,000	70,000	70,000	89,554	89,554
263650	Fiscal Transparency Initiatives	0	0	0	185,000	236,677	236,677
264308	PAPD Implementation	0	0	0	50,000	63,967	63,967
31	NON-FINANCIAL ASSETS	8,870	1,399	1,399	256	44	61
312301	ICT Infrastructure, Hardware, Networks and Facilities	8,870	1,399	1,399	256	44	61
Total		2,207,704	219,999	219,999	507,256	601,697	657,475

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400	Administration and Management	22,683,176	17,450,584	17,450,584	25,751,443	35,746,550	36,002,042
21	COMPENSATION OF EMPLOYEES	1,899,624	9,014,544	9,014,544	4,504,588	9,009,176	9,009,176
22	USE OF GOODS AND SERVICES	2,655,636	794,401	794,401	798,001	814,966	1,059,455
25	SUBSIDY	0	0	0	300,000	327,820	327,820
26	GRANTS	18,103,016	7,603,139	7,603,139	19,984,067	25,566,336	25,566,336
31	NON-FINANCIAL ASSETS	24,900	38,500	38,500	164,787	28,252	39,255
Total		22,683,176	17,450,584	17,450,584	25,751,443	35,746,550	36,002,042

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0400 ADMINISTRATION AND MANAGEMENT	22,683,176	17,450,584	17,450,584	25,751,443	35,746,550	36,002,042
21 COMPENSATION OF EMPLOYEES	1,899,624	9,014,544	9,014,544	4,504,588	9,009,176	9,009,176
211101 Basic Salary - Civil Service	1,879,375	9,014,544	9,014,544	4,504,588	9,009,176	9,009,176
211104 Honorarium	14,249	0	0	0	0	0
213102 Incapacity, Death Benefits	6,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,655,636	794,401	794,401	798,001	814,966	1,059,455
221101 Foreign Travel-Means of travel	23,654	95,239	95,239	49,739	50,796	66,035
221102 Foreign Travel-Daily Subsistance Allowance	15,320	51,340	51,340	24,400	24,919	32,394
221103 Foreign Travel-Incidental Allowance	3,360	11,900	11,900	8,120	8,293	10,780
221105 Domestic Travel-Daily Subsistance Allowance	87	0	0	0	0	0
221202 Water and Sewage	0	12,400	12,400	4,960	5,065	6,585
221207 ICT Professional Services	22,500	0	0	0	0	0
221209 Scratch-Cards	2,000	26,580	26,580	43,080	43,996	57,195
221302 Residential Property Rental and Lease	375	0	0	0	0	0
221305 Vehicle Rental and Lease	21,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	36,655	43,758	43,758	49,959	51,021	66,327
221402 Fuel and Lubricants – Generator	10,000	48,672	48,672	25,350	25,889	33,656
221501 Repair and Maintenance—Civil	0	25,000	25,000	77,000	78,637	102,228
221502 Repairs and Maintenance - Vehicles	5,078	59,000	59,000	78,915	80,593	104,770
221503 Repairs and Maintenance—Generators	0	15,390	15,390	17,640	18,015	23,420
221504 Repairs and Maintenance, Machinery, Equipment	39,355	0	0	40,400	41,259	53,637
221505 Repair and Maintenance-Equipment	0	6,000	6,000	1,150	1,174	1,527
221601 Cleaning Materials and Services	5,000	27,000	27,000	29,500	30,127	39,165
221602 Stationery	43,661	61,749	61,749	72,000	73,531	95,590
221603 Printing, Binding and Publications Services	1,725	10,659	10,659	7,800	7,966	10,356
221701 Consultancy Services	221,728	219,183	219,183	204,490	208,837	271,488
221813 Media relations, Intelligence	0	7,000	7,000	3,500	3,574	4,647
221903 Staff Training – Local	0	8,000	8,000	6,298	6,432	8,361
222105 Entertainment Representation and Gifts	0	0	0	8,000	8,170	10,621
222109 Operational Expenses	904,147	47,801	47,801	25,000	25,531	33,191
222116 Bank Charges	1,000,000	0	0	0	0	0
222123 Other Compensations	0	0	0	20,700	21,140	27,482

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
223106 Vehicle Insurance	0	17,730	17,730	0	0	0
224112 LIBTELCO Arrears	299,991	0	0	0	0	0
25 SUBSIDY	0	0	0	300,000	327,820	327,820
256211 Liberia Telecommunication Corporation	0	0	0	300,000	327,820	327,820
26 GRANTS	18,103,016	7,603,139	7,603,139	19,984,067	25,566,336	25,566,336
262102 Trade Agreement Levy - ECOWAS	0	3,328,000	3,328,000	2,300,000	2,942,473	2,942,473
262107 Transfer to Ecowas National Coordination Committee	65,419	68,574	68,574	34,287	43,865	43,865
262108 Transfer African Peer Review Secretariat	148,732	166,554	166,554	83,277	106,539	106,539
262112 Transfer to SOE Unit	146,357	149,708	149,708	74,755	95,637	95,637
262201 Contributions to Int.Org.	925,261	0	0	3,148,911	4,028,515	4,028,515
263106 Contingency Transfers–Current	15,633,441	2,642,196	2,642,196	3,556,783	4,550,321	4,550,321
263107 Transfer To LIMPAC	161,595	162,854	162,854	81,427	104,172	104,172
263116 Transfer to PFM Reform Secretariat	792,041	647,903	647,903	323,952	414,443	414,443
263151 Transfer to NIOC Interim Management Team	15,000	15,000	15,000	7,500	9,595	9,595
263646 Transfer to Project Financial Management Unit-(PFMU)	0	180,000	180,000	90,000	115,140	115,140
263809 National Center For The Coordination Of Response Mechanism (NCCRM)	0	0	0	162,000	207,252	207,252
264108 Institute of Certified Public Accountant	97,419	100,000	100,000	50,000	63,967	63,967
264306 Transfer to GoL Contribution - Currency Printing	0	0	0	10,000,000	12,793,360	12,793,360
265509 Transfer to MCC Compact Project	117,751	142,350	142,350	71,175	91,057	91,057
31 NON-FINANCIAL ASSETS	24,900	38,500	38,500	164,787	28,252	39,255
312205 Machinery and Equipment	2,400	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	38,500	38,500	23,540	4,036	5,608
312309 Other ICT Equipment	22,500	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	141,247	24,217	33,647
Total	22,683,176	17,450,584	17,450,584	25,751,443	35,746,550	36,002,042

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Account Code	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
256211 Liberia Telecommunication Corporation	0	0	0	300,000	300,000	300,000
Total	0	0	0	300,000	300,000	300,000

140 LIBERIA REVENUE AUTHORITY(LRA)

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	1,056	1,056	1,056
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	12,557,571	11,213,044	11,213,044	5,702,518	11,405,036	11,405,036
22 USE OF GOODS AND SERVICES	768,722	2,201,656	2,201,656	835,187	852,942	1,108,825
26 GRANTS	0	100,000	100,000	50,000	63,967	63,967
31 NON-FINANCIAL ASSETS	0	425,000	425,000	0	0	0
Total	13,326,293	13,939,700	13,939,700	6,587,705	12,321,945	12,577,828
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Budget and Finance	13,326,293	13,939,700	13,939,700	6,587,705	6,587,705	6,587,705
Total	13,326,293	13,939,700	13,939,700	6,587,705	12,321,945	12,577,828
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	12,557,571	11,213,044	11,213,044	5,702,518	11,405,036	11,405,036
211101 Basic Salary - Civil Service	12,557,571	11,213,044	11,213,044	5,702,518	11,405,036	11,405,036
22 USE OF GOODS AND SERVICES	768,722	2,201,656	2,201,656	835,187	852,942	1,108,825
221101 Foreign Travel-Means of travel	0	30,000	30,000	2,500	2,553	3,319
221102 Foreign Travel-Daily Subsistence Allowance	0	25,000	25,000	1,250	1,277	1,660
221103 Foreign Travel-Incidental Allowance	0	5,000	5,000	625	638	830
221104 Domestic Travel-Means of Travel	0	25,000	25,000	4,250	4,340	5,642

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221105	Domestic Travel-Daily Subsistance Allowance	0	81,888	81,888	15,472	15,801	20,541
221106	Domestic Travel - Incidental	0	1,500	1,500	180	184	239
221201	Electricity	16,666	70,000	70,000	17,500	17,872	23,234
221202	Water and Sewage	0	1,700	1,700	425	434	564
221208	Internet Provider Services	36,666	40,000	40,000	4,500	4,596	5,974
221209	Scratch-Cards	8,334	30,000	30,000	2,500	2,553	3,319
221212	Telecommunications	2,166	33,000	33,000	10,250	10,468	13,608
221302	Residential Property Rental and Lease	9,750	58,500	58,500	14,625	14,936	19,417
221303	Office Building Rental and Lease	36,666	150,000	150,000	37,500	38,297	49,786
221306	Other Rental and Lease	750	4,500	4,500	0	0	0
221401	Fuel and Lubricants - Vehicles	46,002	100,000	100,000	33,125	33,829	43,978
221402	Fuel and Lubricants – Generator	16,666	80,000	80,000	12,750	13,021	16,927
221403	Fuel and Lubricants	834	5,000	5,000	0	0	0
221501	Repair and Maintenance–Civil	25,000	80,000	80,000	20,000	20,425	26,553
221502	Repairs and Maintenance - Vehicles	14,166	40,000	40,000	26,730	27,298	35,488
221503	Repairs and Maintenance–Generators	7,500	30,000	30,000	7,500	7,659	9,957
221505	Repair and Maintenance–Equipment	9,834	30,000	30,000	17,750	18,127	23,566
221506	Repairs and Maintenance – Motor Cycles and Others	334	9,995	9,995	1,250	1,277	1,660
221601	Cleaning Materials and Services	25,284	100,000	100,000	26,885	27,457	35,694
221602	Stationery	22,500	80,000	80,000	32,885	33,584	43,659
221603	Printing, Binding and Publications Services	5,000	30,000	30,000	7,500	7,659	9,957
221604	Newspapers, Books and Periodicals	9,166	45,000	45,000	1,750	1,787	2,323
221701	Consultancy Services	61,000	0	0	500	511	664
221811	Other Specialized Materials	6,666	40,000	40,000	11,000	11,234	14,604
221905	Tax Education	7,500	59,600	59,600	11,250	11,489	14,936
222102	Workshops, Conferences, Symposia and Seminars	14,666	50,000	50,000	12,500	12,766	16,595
222105	Entertainment Representation and Gifts	4,166	25,000	25,000	6,250	6,383	8,298
222106	Employee Awards	667	4,000	4,000	0	0	0
222109	Operational Expenses	33,334	95,383	95,383	340,345	347,580	451,855
222110	Subscriptions	13,340	90,000	90,000	16,250	16,595	21,574
222113	Guard and Security Services	182,500	210,000	210,000	50,000	51,063	66,382
222119	Legal Dues and Compensations	82,502	130,000	130,000	20,000	20,425	26,553
222120	Legal Retainer Fees	36,000	48,000	48,000	9,000	9,191	11,949
222123	Other Compensations	499	2,000	2,000	500	511	664
223101	Personnel Insurance	26,834	222,000	222,000	48,000	49,020	63,727
223106	Vehicle Insurance	5,764	39,590	39,590	9,890	10,100	13,130

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
26 GRANTS	0	100,000	100,000	50,000	63,967	63,967
263125 Transfer to Revenue Enhancement Initiative	0	100,000	100,000	50,000	63,967	63,967
31 NON-FINANCIAL ASSETS	0	425,000	425,000	0	0	0
312201 Transport Equipment-Vehicles	0	355,000	355,000	0	0	0
312205 Machinery and Equipment	0	70,000	70,000	0	0	0
Total	13,326,293	13,939,700	13,939,700	6,587,705	12,321,945	12,577,828

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	13,326,293	13,939,700	13,939,700	6,587,705	12,321,945	12,577,828
	Total	13,326,293	13,939,700	13,939,700	6,587,705	12,321,945	12,577,828

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Budget and Finance	13,326,293	13,939,700	13,939,700	6,587,705	12,321,945	12,577,828
21 COMPENSATION OF EMPLOYEES	12,557,571	11,213,044	11,213,044	5,702,518	11,405,036	11,405,036
22 USE OF GOODS AND SERVICES	768,722	2,201,656	2,201,656	835,187	852,942	1,108,825
26 GRANTS	0	100,000	100,000	50,000	63,967	63,967
31 NON-FINANCIAL ASSETS	0	425,000	425,000	0	0	0
Total	13,326,293	13,939,700	13,939,700	6,587,705	12,321,945	12,577,828

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 BUDGET AND FINANCE	13,326,293	13,939,700	13,939,700	6,587,705	12,321,945	12,577,828
21 COMPENSATION OF EMPLOYEES	12,557,571	11,213,044	11,213,044	5,702,518	11,405,036	11,405,036
211101 Basic Salary - Civil Service	12,557,571	11,213,044	11,213,044	5,702,518	11,405,036	11,405,036
22 USE OF GOODS AND SERVICES	768,722	2,201,656	2,201,656	835,187	852,942	1,108,825
221101 Foreign Travel-Means of travel	0	30,000	30,000	2,500	2,553	3,319
221102 Foreign Travel-Daily Subsistence Allowance	0	25,000	25,000	1,250	1,277	1,660
221103 Foreign Travel-Incidental Allowance	0	5,000	5,000	625	638	830
221104 Domestic Travel-Means of Travel	0	25,000	25,000	4,250	4,340	5,642
221105 Domestic Travel-Daily Subsistence Allowance	0	81,888	81,888	15,472	15,801	20,541
221106 Domestic Travel - Incidental	0	1,500	1,500	180	184	239
221201 Electricity	16,666	70,000	70,000	17,500	17,872	23,234
221202 Water and Sewage	0	1,700	1,700	425	434	564

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221208 Internet Provider Services	36,666	40,000	40,000	4,500	4,596	5,974
221209 Scratch-Cards	8,334	30,000	30,000	2,500	2,553	3,319
221212 Telecommunications	2,166	33,000	33,000	10,250	10,468	13,608
221302 Residential Property Rental and Lease	9,750	58,500	58,500	14,625	14,936	19,417
221303 Office Building Rental and Lease	36,666	150,000	150,000	37,500	38,297	49,786
221306 Other Rental and Lease	750	4,500	4,500	0	0	0
221401 Fuel and Lubricants - Vehicles	46,002	100,000	100,000	33,125	33,829	43,978
221402 Fuel and Lubricants – Generator	16,666	80,000	80,000	12,750	13,021	16,927
221403 Fuel and Lubricants	834	5,000	5,000	0	0	0
221501 Repair and Maintenance–Civil	25,000	80,000	80,000	20,000	20,425	26,553
221502 Repairs and Maintenance - Vehicles	14,166	40,000	40,000	26,730	27,298	35,488
221503 Repairs and Maintenance–Generators	7,500	30,000	30,000	7,500	7,659	9,957
221505 Repair and Maintenance- Equipment	9,834	30,000	30,000	17,750	18,127	23,566
221506 Repairs and Maintenance – Motor Cycles and Others	334	9,995	9,995	1,250	1,277	1,660
221601 Cleaning Materials and Services	25,284	100,000	100,000	26,885	27,457	35,694
221602 Stationery	22,500	80,000	80,000	32,885	33,584	43,659
221603 Printing, Binding and Publications Services	5,000	30,000	30,000	7,500	7,659	9,957
221604 Newspapers, Books and Periodicals	9,166	45,000	45,000	1,750	1,787	2,323
221701 Consultancy Services	61,000	0	0	500	511	664
221811 Other Specialized Materials	6,666	40,000	40,000	11,000	11,234	14,604
221905 Tax Education	7,500	59,600	59,600	11,250	11,489	14,936
222102 Workshops, Conferences, Symposia and Seminars	14,666	50,000	50,000	12,500	12,766	16,595
222105 Entertainment Representation and Gifts	4,166	25,000	25,000	6,250	6,383	8,298
222106 Employee Awards	667	4,000	4,000	0	0	0
222109 Operational Expenses	33,334	95,383	95,383	340,345	347,580	451,855
222110 Subscriptions	13,340	90,000	90,000	16,250	16,595	21,574
222113 Guard and Security Services	182,500	210,000	210,000	50,000	51,063	66,382
222119 Legal Dues and Compensations	82,502	130,000	130,000	20,000	20,425	26,553
222120 Legal Retainer Fees	36,000	48,000	48,000	9,000	9,191	11,949
222123 Other Compensations	499	2,000	2,000	500	511	664
223101 Personnel Insurance	26,834	222,000	222,000	48,000	49,020	63,727
223106 Vehicle Insurance	5,764	39,590	39,590	9,890	10,100	13,130
26 GRANTS	0	100,000	100,000	50,000	63,967	63,967
263125 Transfer to Revenue Enhancement Initiative	0	100,000	100,000	50,000	63,967	63,967

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
31 NON-FINANCIAL ASSETS	0	425,000	425,000	0	0	0
312201 Transport Equipment-Vehicles	0	355,000	355,000	0	0	0
312205 Machinery and Equipment	0	70,000	70,000	0	0	0
Total	13,326,293	13,939,700	13,939,700	6,587,705	12,321,945	12,577,828

141 BOARD OF TAX APPEALS

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	82,611	86,921	86,921	39,125	78,250	78,250
22 USE OF GOODS AND SERVICES	20,308	15,220	15,220	12,783	13,055	16,971
Total	102,919	102,141	102,141	51,908	91,305	95,221
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	102,919	102,141	102,141	51,908	51,908	51,908
Total	102,919	102,141	102,141	51,908	91,305	95,221
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
1045 National Road Fund	21,729	0	0	0	0	0
Total	21,729	0	0	0	0	0
Grand Total (GoL and Donor)	21,729	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	82,611	86,921	86,921	39,125	78,250	78,250
211101 Basic Salary - Civil Service	82,611	86,921	86,921	39,125	78,250	78,250
22 USE OF GOODS AND SERVICES	20,308	15,220	15,220	12,783	13,055	16,971
221208 Internet Provider Services	0	2,185	2,185	943	963	1,252
221303 Office Building Rental and Lease	20,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	308	8,870	8,870	5,675	5,796	7,534
221602 Stationery	0	1,715	1,715	3,715	3,794	4,932
221603 Printing, Binding and Publications Services	0	1,950	1,950	250	255	332

141 BOARD OF TAX APPEALS

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221618 Computer Supplies, Parts and Cabling	0	500	500	500	511	664
222109 Operational Expenses	0	0	0	1,700	1,736	2,257
Total	102,919	102,141	102,141	51,908	91,305	95,221

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	102,919	102,141	102,141	51,908	91,305	95,221
	Total	102,919	102,141	102,141	51,908	91,305	95,221

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

315 NATIONAL FOOD ASSISTANCE AGENCY

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	29	29	29
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	27,011	124,545	124,545	58,410	116,820	116,820
Total	27,011	124,545	124,545	58,410	116,820	116,820
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	27,011	124,545	124,545	58,410	58,410	58,410
Total	27,011	124,545	124,545	58,410	116,820	116,820
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	27,011	124,545	124,545	58,410	116,820	116,820
211101 Basic Salary - Civil Service	27,011	124,545	124,545	58,410	116,820	116,820
Total	27,011	124,545	124,545	58,410	116,820	116,820
1.5 Allocations by County						
Code County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00 NATIONWIDE	27,011	124,545	124,545	58,410	116,820	116,820
Total	27,011	124,545	124,545	58,410	116,820	116,820
Section 2: Department and Sub Department Expenditures and Budget Projections (GOL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	27,011	124,545	124,545	58,410	116,820	116,820
21 COMPENSATION OF EMPLOYEES	27,011	124,545	124,545	58,410	116,820	116,820
Total	27,011	124,545	124,545	58,410	116,820	116,820

315 NATIONAL FOOD ASSISTANCE AGENCY

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	27,011	124,545	124,545	58,410	116,820	116,820
21 COMPENSATION OF EMPLOYEES	27,011	124,545	124,545	58,410	116,820	116,820
211101 Basic Salary - Civil Service	27,011	124,545	124,545	58,410	116,820	116,820
Total	27,011	124,545	124,545	58,410	116,820	116,820

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.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
02 MUNICIPAL GOVERNMENT SECTOR	-	-	-	5,230	5,230	5,230
105 MINISTRY OF INTERNAL AFFAIRS	-	-	-	4,921	4,921	4,921
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	-	-	-	90	90	90
142 NATIONAL IDENTIFICATION REGISTRY	-	-	-	18	18	18
143 NATIONAL DISASTER MANAGEMENT AGENCY	-	-	-	54	54	54
325 PAYNESVILLE CITY CORPORATION	-	-	-	147	147	147
Authorized Number of Positions - FTE	-	-	-	5,230	5,230	5,230

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	8,572,618	13,176,110	13,176,110	6,490,447	12,980,894	12,980,894
22 USE OF GOODS AND SERVICES	2,567,505	826,219	826,219	177,087	180,852	235,107
26 GRANTS	894,773	11,377,489	11,377,489	1,906,745	2,439,368	2,439,368
31 NON-FINANCIAL ASSETS	0	2,257,982	2,257,982	300,000	51,434	71,464
Total	12,034,896	27,637,800	27,637,800	8,874,279	15,652,548	15,726,833

Summary by Spending Entity:

SPENDING ENTITY	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
105 Ministry of Internal Affairs	5,967,669	20,939,745	20,939,745	6,282,002	11,148,456	11,161,424
119 Center for National Documents, Records and Archives	27,727	0	0	0	0	0
127 National Council of Chiefs and Elders	289,691	299,156	299,156	124,697	234,413	239,103
142 National Identification Registry	817,902	437,839	437,839	193,262	339,819	354,439
143 National Disaster Management Agency	559,818	1,182,537	1,182,537	454,501	619,841	634,514
318 Monrovia City Corporation	3,006,664	4,180,790	4,180,790	1,581,026	2,853,342	2,874,134
325 Paynesville City Corporation	1,365,425	597,733	597,733	238,791	456,675	463,220
Total	12,034,896	27,637,800	27,637,800	8,874,279	15,652,548	15,726,833

105 MINISTRY OF INTERNAL AFFAIRS

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

Coordinate relations between the central government and local Administration, as well as supporting the coordination of local government services, to achieve efficiency and effectiveness. Establish a sound Urban Planning and Boundary Harmonization Policy/ program in Liberia and Strengthen Municipal Governance and Service delivery. Review and develop human resource, operational and financial policy systems at central office and ensure efficient financial management."

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	4,921	4,921	4,921
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	5,002,525	9,330,795	9,330,795	4,332,932	8,665,864	8,665,864
22 USE OF GOODS AND SERVICES	70,371	231,461	231,461	42,325	43,225	56,192
26 GRANTS	894,773	11,377,489	11,377,489	1,906,745	2,439,368	2,439,368
Total	5,967,669	20,939,745	20,939,745	6,282,002	11,148,456	11,161,424
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Urban Affairs	510,120	300,000	300,000	150,000	150,000	150,000
400 Administration and Management	3,000,672	9,606,129	9,606,129	4,487,001	4,487,001	4,487,001
601 Bomi County	12,819	214,891	214,891	103,125	103,125	103,125
602 Bong County	12,819	1,529,671	1,529,671	103,125	103,125	103,125
603 Gbarpolu County	12,819	214,891	214,891	103,125	103,125	103,125
604 Grand Bassa County	13,310	2,767,111	2,767,111	103,125	103,125	103,125
605 Grand Cape Mount County	12,819	264,891	264,891	103,125	103,125	103,125
606 Grand Gedeh County	12,819	214,891	214,891	103,125	103,125	103,125
607 Grand Kru County	12,817	214,891	214,891	103,125	103,125	103,125
608 Lofa County	244,248	214,891	214,891	103,125	103,125	103,125
609 Margibi County	209,801	241,142	241,142	158,751	158,751	158,751
610 Maryland County	384,919	214,891	214,891	103,125	103,125	103,125
611 Montserrado County	188,080	214,891	214,891	145,625	145,625	145,625
612 Nimba County	490,862	4,081,891	4,081,891	103,125	103,125	103,125
613 River Cess County	192,664	214,891	214,891	103,125	103,125	103,125
614 River Gee County	12,819	214,891	214,891	103,125	103,125	103,125

105 MINISTRY OF INTERNAL AFFAIRS

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
615 Sinoe County	643,262	214,891	214,891	103,125	103,125	103,125
Total	5,967,669	20,939,745	20,939,745	6,282,002	11,148,456	11,161,424

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	5,002,525	9,330,795	9,330,795	4,332,932	8,665,864	8,665,864
211101 Basic Salary - Civil Service	5,002,525	9,330,795	9,330,795	4,332,932	8,665,864	8,665,864
22 USE OF GOODS AND SERVICES	70,371	231,461	231,461	42,325	43,225	56,192
221105 Domestic Travel-Daily Subsistance Allowance	4,236	0	0	0	0	0
221303 Office Building Rental and Lease	15,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	156,127	156,127	0	0	0
221501 Repair and Maintenance-Civil	0	50,000	50,000	0	0	0
222109 Operational Expenses	51,135	25,334	25,334	42,325	43,225	56,192
26 GRANTS	894,773	11,377,489	11,377,489	1,906,745	2,439,368	2,439,368
263121 Transfer to Cities	287,990	300,000	300,000	150,000	191,900	191,900
263184 Transfer to Peace Ambassador	190,341	223,488	223,488	111,744	142,958	142,958
263192 Transfer to County Service Centers Running Cost	194,312	93,750	93,750	46,875	59,969	59,969
263503 GOL County Development Fund	0	3,000,000	3,000,000	1,500,000	1,919,004	1,919,004
263504 Nimba County (MITTAL)	0	3,867,000	3,867,000	0	0	0
263505 Bong County (MITTAL)	0	1,314,780	1,314,780	0	0	0
263506 Grand Bassa County (MITTAL)	0	2,552,220	2,552,220	0	0	0
263507 Margibi (Firestone)	0	26,251	26,251	55,626	71,164	71,164
263508 Montserrado (Firestone)	0	0	0	42,500	54,372	54,372
264182 Transfer to Peace Building Plan (Intergovernmental)	222,130	0	0	0	0	0
Total	5,967,669	20,939,745	20,939,745	6,282,002	11,148,456	11,161,424

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	3,313,634	9,906,129	9,906,129	4,646,376	9,055,941	9,068,909
01	BOMI COUNTY	12,819	214,891	214,891	103,125	131,932	131,932
02	BONG COUNTY	12,819	1,529,671	1,529,671	103,125	131,932	131,932
03	GBARPOLU	12,819	214,891	214,891	103,125	131,932	131,932
04	GRAND BASSA	0	2,767,111	2,767,111	100,000	127,934	127,934
05	GRAND CAPE MOUNT	12,819	264,891	264,891	103,125	131,932	131,932
06	GRAND GEDEH	12,819	214,891	214,891	103,125	131,932	131,932
07	GRAND KRU	12,817	214,891	214,891	103,125	131,932	131,932
08	LOFA	244,248	214,891	214,891	103,125	131,932	131,932

105 MINISTRY OF INTERNAL AFFAIRS

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
09	MARGIBI	196,468	241,142	241,142	155,626	199,098	199,098
10	MARYLAND	384,919	214,891	214,891	103,125	131,932	131,932
11	MONTSERRADO	425,210	214,891	214,891	145,625	186,303	186,303
12	NIMBA	477,533	4,081,891	4,081,891	100,000	127,934	127,934
13	RIVER CESS	192,664	214,891	214,891	103,125	131,932	131,932
14	RIVER GEE	12,819	214,891	214,891	103,125	131,932	131,932
15	SINOE	643,262	214,891	214,891	103,125	131,932	131,932
Total		5,967,669	20,939,745	20,939,745	6,282,002	11,148,456	11,161,424

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Urban Affairs	510,120	300,000	300,000	150,000	191,900	191,900
26 GRANTS	510,120	300,000	300,000	150,000	191,900	191,900
Total	510,120	300,000	300,000	150,000	191,900	191,900

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 URBAN AFFAIRS	510,120	300,000	300,000	150,000	191,900	191,900
26 GRANTS	510,120	300,000	300,000	150,000	191,900	191,900
263121 Transfer to Cities	287,990	300,000	300,000	150,000	191,900	191,900
264182 Transfer to Peace Building Plan (Intergovernmental)	222,130	0	0	0	0	0
Total	510,120	300,000	300,000	150,000	191,900	191,900

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

105 MINISTRY OF INTERNAL AFFAIRS

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 Administration and Management	3,000,672	9,606,129	9,606,129	4,487,001	8,852,047	8,865,014
21 COMPENSATION OF EMPLOYEES	2,739,960	9,330,795	9,330,795	4,332,932	8,665,864	8,665,864
22 USE OF GOODS AND SERVICES	70,371	51,846	51,846	42,325	43,225	56,192
26 GRANTS	190,341	223,488	223,488	111,744	142,958	142,958
Total	3,000,672	9,606,129	9,606,129	4,487,001	8,852,047	8,865,014

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 ADMINISTRATION AND MANAGEMENT	3,000,672	9,606,129	9,606,129	4,487,001	8,852,047	8,865,014
21 COMPENSATION OF EMPLOYEES	2,739,960	9,330,795	9,330,795	4,332,932	8,665,864	8,665,864
211101 Basic Salary - Civil Service	2,739,960	9,330,795	9,330,795	4,332,932	8,665,864	8,665,864
22 USE OF GOODS AND SERVICES	70,371	51,846	51,846	42,325	43,225	56,192
221105 Domestic Travel-Daily Subsistance Allowance	4,236	0	0	0	0	0
221303 Office Building Rental and Lease	15,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	26,512	26,512	0	0	0
222109 Operational Expenses	51,135	25,334	25,334	42,325	43,225	56,192
26 GRANTS	190,341	223,488	223,488	111,744	142,958	142,958
263184 Transfer to Peace Ambassador	190,341	223,488	223,488	111,744	142,958	142,958
Total	3,000,672	9,606,129	9,606,129	4,487,001	8,852,047	8,865,014

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

105 MINISTRY OF INTERNAL AFFAIRS

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0601 Bomi County	12,819	214,891	214,891	103,125	131,932	131,932
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
Total	12,819	214,891	214,891	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0601 BOMI COUNTY	12,819	214,891	214,891	103,125	131,932	131,932
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
263192 Transfer to County Service Centers Running Cost	12,819	6,250	6,250	3,125	3,998	3,998
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
Total	12,819	214,891	214,891	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0602	Bong County	12,819	1,529,671	1,529,671	103,125	131,932	131,932
22	USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26	GRANTS	12,819	1,521,030	1,521,030	103,125	131,932	131,932
	Total	12,819	1,529,671	1,529,671	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0602	BONG COUNTY	12,819	1,529,671	1,529,671	103,125	131,932	131,932
22	USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401	Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26	GRANTS	12,819	1,521,030	1,521,030	103,125	131,932	131,932
263192	Transfer to County Service Centers Running Cost	12,819	6,250	6,250	3,125	3,998	3,998
263503	GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
263505	Bong County (MITTAL)	0	1,314,780	1,314,780	0	0	0
	Total	12,819	1,529,671	1,529,671	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0603	Gbarpolu County	12,819	214,891	214,891	103,125	131,932	131,932
22	USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26	GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
	Total	12,819	214,891	214,891	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0603	GBARPOLU COUNTY	12,819	214,891	214,891	103,125	131,932	131,932
22	USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401	Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26	GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
263192	Transfer to County Service Centers Running Cost	12,819	6,250	6,250	3,125	3,998	3,998
263503	GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
	Total	12,819	214,891	214,891	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0604	Grand Bassa County	13,310	2,767,111	2,767,111	103,125	131,932	131,932
22	USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
26 GRANTS	13,310	2,758,470	2,758,470	103,125	131,932	131,932
Total	13,310	2,767,111	2,767,111	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0604 GRAND BASSA COUNTY	13,310	2,767,111	2,767,111	103,125	131,932	131,932
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	13,310	2,758,470	2,758,470	103,125	131,932	131,932
263192 Transfer to County Service Centers Running Cost	13,310	6,250	6,250	3,125	3,998	3,998
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
263506 Grand Bassa County (MITTAL)	0	2,552,220	2,552,220	0	0	0
Total	13,310	2,767,111	2,767,111	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0605 Grand Cape Mount County	12,819	264,891	264,891	103,125	131,932	131,932
22 USE OF GOODS AND SERVICES	0	58,641	58,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
Total	12,819	264,891	264,891	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0605 GRAND CAPE MOUNT COUNTY	12,819	264,891	264,891	103,125	131,932	131,932
22 USE OF GOODS AND SERVICES	0	58,641	58,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
221501 Repair and Maintenance—Civil	0	50,000	50,000	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
263192 Transfer to County Service Centers Running Cost	12,819	6,250	6,250	3,125	3,998	3,998
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
Total	12,819	264,891	264,891	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0606 Grand Gedeh County	12,819	214,891	214,891	103,125	131,932	131,932
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Total	12,819	214,891	214,891	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0606 GRAND GEDEH COUNTY	12,819	214,891	214,891	103,125	131,932	131,932
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
263192 Transfer to County Service Centers Running Cost	12,819	6,250	6,250	3,125	3,998	3,998
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
Total	12,819	214,891	214,891	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0607 Grand Kru County	12,817	214,891	214,891	103,125	131,932	131,932
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26 GRANTS	12,817	206,250	206,250	103,125	131,932	131,932
Total	12,817	214,891	214,891	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0607 GRAND KRU COUNTY	12,817	214,891	214,891	103,125	131,932	131,932
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	12,817	206,250	206,250	103,125	131,932	131,932
263192 Transfer to County Service Centers Running Cost	12,817	6,250	6,250	3,125	3,998	3,998
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
Total	12,817	214,891	214,891	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0608 Lofa County	244,248	214,891	214,891	103,125	131,932	131,932
21 COMPENSATION OF EMPLOYEES	231,429	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
Total	244,248	214,891	214,891	103,125	131,932	131,932

105 MINISTRY OF INTERNAL AFFAIRS

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0608 LOFA COUNTY	244,248	214,891	214,891	103,125	131,932	131,932
21 COMPENSATION OF EMPLOYEES	231,429	0	0	0	0	0
211101 Basic Salary - Civil Service	231,429	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
263192 Transfer to County Service Centers Running Cost	12,819	6,250	6,250	3,125	3,998	3,998
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
Total	244,248	214,891	214,891	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0609 Margibi County	209,801	241,142	241,142	158,751	203,096	203,096
21 COMPENSATION OF EMPLOYEES	196,468	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26 GRANTS	13,333	232,501	232,501	158,751	203,096	203,096
Total	209,801	241,142	241,142	158,751	203,096	203,096

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0609 MARGIBI COUNTY	209,801	241,142	241,142	158,751	203,096	203,096
21 COMPENSATION OF EMPLOYEES	196,468	0	0	0	0	0
211101 Basic Salary - Civil Service	196,468	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	13,333	232,501	232,501	158,751	203,096	203,096
263192 Transfer to County Service Centers Running Cost	13,333	6,250	6,250	3,125	3,998	3,998
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
263507 Margibi (Firestone)	0	26,251	26,251	55,626	71,164	71,164
Total	209,801	241,142	241,142	158,751	203,096	203,096

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0610 Maryland County	384,919	214,891	214,891	103,125	131,932	131,932
21 COMPENSATION OF EMPLOYEES	372,100	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
Total	384,919	214,891	214,891	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0610 MARYLAND COUNTY	384,919	214,891	214,891	103,125	131,932	131,932
21 COMPENSATION OF EMPLOYEES	372,100	0	0	0	0	0
211101 Basic Salary - Civil Service	372,100	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
263192 Transfer to County Service Centers Running Cost	12,819	6,250	6,250	3,125	3,998	3,998
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
Total	384,919	214,891	214,891	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0611 Montserrado County	188,080	214,891	214,891	145,625	186,303	186,303
21 COMPENSATION OF EMPLOYEES	175,261	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	145,625	186,303	186,303
Total	188,080	214,891	214,891	145,625	186,303	186,303

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0611 MONTSERRADO COUNTY	188,080	214,891	214,891	145,625	186,303	186,303
21 COMPENSATION OF EMPLOYEES	175,261	0	0	0	0	0
211101 Basic Salary - Civil Service	175,261	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	145,625	186,303	186,303
263192 Transfer to County Service Centers Running Cost	12,819	6,250	6,250	3,125	3,998	3,998
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
263508 Montserrado (Firestone)	0	0	0	42,500	54,372	54,372
Total	188,080	214,891	214,891	145,625	186,303	186,303

Summary of Allocations by Department and Economic Classification

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0612 Nimba County	490,862	4,081,891	4,081,891	103,125	131,932	131,932
21 COMPENSATION OF EMPLOYEES	477,533	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26 GRANTS	13,329	4,073,250	4,073,250	103,125	131,932	131,932
Total	490,862	4,081,891	4,081,891	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0612 NIMBA COUNTY	490,862	4,081,891	4,081,891	103,125	131,932	131,932
21 COMPENSATION OF EMPLOYEES	477,533	0	0	0	0	0
211101 Basic Salary - Civil Service	477,533	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	13,329	4,073,250	4,073,250	103,125	131,932	131,932
263192 Transfer to County Service Centers Running Cost	13,329	6,250	6,250	3,125	3,998	3,998
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
263504 Nimba County (MITTAL)	0	3,867,000	3,867,000	0	0	0
Total	490,862	4,081,891	4,081,891	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0613 River Cess County	192,664	214,891	214,891	103,125	131,932	131,932
21 COMPENSATION OF EMPLOYEES	179,845	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
Total	192,664	214,891	214,891	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0613 RIVER CESS COUNTY	192,664	214,891	214,891	103,125	131,932	131,932
21 COMPENSATION OF EMPLOYEES	179,845	0	0	0	0	0
211101 Basic Salary - Civil Service	179,845	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
263192 Transfer to County Service Centers Running Cost	12,819	6,250	6,250	3,125	3,998	3,998

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
Total	192,664	214,891	214,891	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0614 River Gee County	12,819	214,891	214,891	103,125	131,932	131,932
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
Total	12,819	214,891	214,891	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0614 RIVER GEE COUNTY	12,819	214,891	214,891	103,125	131,932	131,932
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	12,819	206,250	206,250	103,125	131,932	131,932
263192 Transfer to County Service Centers Running Cost	12,819	6,250	6,250	3,125	3,998	3,998
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
Total	12,819	214,891	214,891	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0615 Sinoe County	643,262	214,891	214,891	103,125	131,932	131,932
21 COMPENSATION OF EMPLOYEES	629,929	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
26 GRANTS	13,333	206,250	206,250	103,125	131,932	131,932
Total	643,262	214,891	214,891	103,125	131,932	131,932

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0615 SINOE COUNTY	643,262	214,891	214,891	103,125	131,932	131,932
21 COMPENSATION OF EMPLOYEES	629,929	0	0	0	0	0
211101 Basic Salary - Civil Service	629,929	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	8,641	8,641	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,641	8,641	0	0	0
26 GRANTS	13,333	206,250	206,250	103,125	131,932	131,932
263192 Transfer to County Service Centers Running Cost	13,333	6,250	6,250	3,125	3,998	3,998

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
263503 GOL County Development Fund	0	200,000	200,000	100,000	127,934	127,934
Total	643,262	214,891	214,891	103,125	131,932	131,932

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	90	90	90

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	229,237	215,447	215,447	109,391	218,782	218,782
22 USE OF GOODS AND SERVICES	60,454	83,709	83,709	15,306	15,631	20,321
Total	289,691	299,156	299,156	124,697	234,413	239,103

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	289,691	299,156	299,156	124,697	124,697	124,697
Total	289,691	299,156	299,156	124,697	234,413	239,103

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	229,237	215,447	215,447	109,391	218,782	218,782
211101 Basic Salary - Civil Service	229,237	215,447	215,447	109,391	218,782	218,782
22 USE OF GOODS AND SERVICES	60,454	83,709	83,709	15,306	15,631	20,321
221104 Domestic Travel-Means of Travel	0	3,000	3,000	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	3,000	3,000	0	0	0
221201 Electricity	0	5,000	5,000	0	0	0
221208 Internet Provider Services	0	5,000	5,000	0	0	0
221209 Scratch-Cards	0	0	0	5,103	5,211	6,775
221401 Fuel and Lubricants - Vehicles	833	10,000	10,000	5,102	5,210	6,774
221501 Repair and Maintenance-Civil	20,000	15,000	15,000	5,101	5,209	6,772

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221502 Repairs and Maintenance - Vehicles	933	5,000	5,000	0	0	0
221602 Stationery	0	10,000	10,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	3,287	10,000	10,000	0	0	0
222105 Entertainment Representation and Gifts	31,984	6,000	6,000	0	0	0
222109 Operational Expenses	3,417	11,709	11,709	0	0	0
Total	289,691	299,156	299,156	124,697	234,413	239,103

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	289,691	299,156	299,156	124,697	234,413	239,103
	Total	289,691	299,156	299,156	124,697	234,413	239,103

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	289,691	299,156	299,156	124,697	234,413	239,103
21 COMPENSATION OF EMPLOYEES	229,237	215,447	215,447	109,391	218,782	218,782
22 USE OF GOODS AND SERVICES	60,454	83,709	83,709	15,306	15,631	20,321
Total	289,691	299,156	299,156	124,697	234,413	239,103

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	289,691	299,156	299,156	124,697	234,413	239,103
21 COMPENSATION OF EMPLOYEES	229,237	215,447	215,447	109,391	218,782	218,782
211101 Basic Salary - Civil Service	229,237	215,447	215,447	109,391	218,782	218,782
22 USE OF GOODS AND SERVICES	60,454	83,709	83,709	15,306	15,631	20,321
221104 Domestic Travel-Means of Travel	0	3,000	3,000	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	3,000	3,000	0	0	0
221201 Electricity	0	5,000	5,000	0	0	0
221208 Internet Provider Services	0	5,000	5,000	0	0	0
221209 Scratch-Cards	0	0	0	5,103	5,211	6,775
221401 Fuel and Lubricants - Vehicles	833	10,000	10,000	5,102	5,210	6,774
221501 Repair and Maintenance-Civil	20,000	15,000	15,000	5,101	5,209	6,772
221502 Repairs and Maintenance - Vehicles	933	5,000	5,000	0	0	0
221602 Stationery	0	10,000	10,000	0	0	0

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
222102 Workshops, Conferences, Symposia and Seminars	3,287	10,000	10,000	0	0	0
222105 Entertainment Representation and Gifts	31,984	6,000	6,000	0	0	0
222109 Operational Expenses	3,417	11,709	11,709	0	0	0
Total	289,691	299,156	299,156	124,697	234,413	239,103

142 NATIONAL IDENTIFICATION REGISTRY

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	18	18	18
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	329,924	311,116	311,116	145,543	291,086	291,086
22 USE OF GOODS AND SERVICES	487,978	126,723	126,723	47,719	48,733	63,353
Total	817,902	437,839	437,839	193,262	339,819	354,439
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	817,902	437,839	437,839	193,262	193,262	193,262
Total	817,902	437,839	437,839	193,262	339,819	354,439
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0550 Rice Production and support to smallholder farmers	149,322	0	0	0	0	0
1045 National Road Fund	200,000	0	0	0	0	0
Total	349,322	0	0	0	0	0
Grand Total (GoL and Donor)	349,322	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	329,924	311,116	311,116	145,543	291,086	291,086
211101 Basic Salary - Civil Service	329,924	311,116	311,116	145,543	291,086	291,086
22 USE OF GOODS AND SERVICES	487,978	126,723	126,723	47,719	48,733	63,353
221202 Water and Sewage	0	1,000	1,000	720	735	956
221208 Internet Provider Services	0	2,000	2,000	4,800	4,902	6,373
221209 Scratch-Cards	0	5,000	5,000	3,600	3,677	4,779
221303 Office Building Rental and Lease	62,995	63,000	63,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	7,923	7,923	8,824	9,012	11,715

142 NATIONAL IDENTIFICATION REGISTRY

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221402	Fuel and Lubricants – Generator	0	4,600	4,600	2,502	2,555	3,322
221502	Repairs and Maintenance - Vehicles	0	4,500	4,500	2,090	2,134	2,775
221503	Repairs and Maintenance–Generators	0	1,200	1,200	1,164	1,189	1,545
221602	Stationery	0	4,200	4,200	3,319	3,390	4,406
221701	Consultancy Services	0	14,400	14,400	5,000	5,106	6,638
222109	Operational Expenses	424,983	18,900	18,900	6,210	6,342	8,245
222113	Guard and Security Services	0	0	0	9,490	9,692	12,599
Total		817,902	437,839	437,839	193,262	339,819	354,439

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	817,902	437,839	437,839	193,262	339,819	354,439
	Total	817,902	437,839	437,839	193,262	339,819	354,439

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	817,902	437,839	437,839	193,262	339,819	354,439
21 COMPENSATION OF EMPLOYEES	329,924	311,116	311,116	145,543	291,086	291,086
22 USE OF GOODS AND SERVICES	487,978	126,723	126,723	47,719	48,733	63,353
Total	817,902	437,839	437,839	193,262	339,819	354,439

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	817,902	437,839	437,839	193,262	339,819	354,439
21 COMPENSATION OF EMPLOYEES	329,924	311,116	311,116	145,543	291,086	291,086
211101 Basic Salary - Civil Service	329,924	311,116	311,116	145,543	291,086	291,086
22 USE OF GOODS AND SERVICES	487,978	126,723	126,723	47,719	48,733	63,353
221202 Water and Sewage	0	1,000	1,000	720	735	956
221208 Internet Provider Services	0	2,000	2,000	4,800	4,902	6,373
221209 Scratch-Cards	0	5,000	5,000	3,600	3,677	4,779
221303 Office Building Rental and Lease	62,995	63,000	63,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	7,923	7,923	8,824	9,012	11,715
221402 Fuel and Lubricants – Generator	0	4,600	4,600	2,502	2,555	3,322
221502 Repairs and Maintenance - Vehicles	0	4,500	4,500	2,090	2,134	2,775
221503 Repairs and Maintenance–Generators	0	1,200	1,200	1,164	1,189	1,545
221602 Stationery	0	4,200	4,200	3,319	3,390	4,406
221701 Consultancy Services	0	14,400	14,400	5,000	5,106	6,638

142 NATIONAL IDENTIFICATION REGISTRY

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
222109 Operational Expenses	424,983	18,900	18,900	6,210	6,342	8,245
222113 Guard and Security Services	0	0	0	9,490	9,692	12,599
Total	817,902	437,839	437,839	193,262	339,819	354,439

143 NATIONAL DISASTER MANAGEMENT AGENCY

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

To provide overall direction for integrated disaster risk reduction Strategy into development, recovery, humanitarian policy and to reduce disaster associated with health, sanitation, hydro meteorological and other human induced hazards. To strengthen national disaster preparedness for effective, efficient and timely emergency response by ensuring that local disaster management committees are activated, equipped and fully functional To provide the basis for sound disaster risk management system for local and national organization through accountable and transparent management of resources; also to enhance capacity of institutional staff including"

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	54	54	54
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	536,059	599,409	599,409	289,300	578,600	578,600
22 USE OF GOODS AND SERVICES	23,759	75,146	75,146	15,201	15,524	20,181
31 NON-FINANCIAL ASSETS	0	507,982	507,982	150,000	25,717	35,732
Total	559,818	1,182,537	1,182,537	454,501	619,841	634,514
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	559,818	1,182,537	1,182,537	454,501	454,501	454,501
Total	559,818	1,182,537	1,182,537	454,501	619,841	634,514
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0559 Disaster Fund	0	500,000	500,000	150,000	25,717	35,732
Total	0	500,000	500,000	150,000	25,717	35,732
Grand Total (GoL and Donor)	0	500,000	500,000	150,000	25,717	35,732
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	536,059	599,409	599,409	289,300	578,600	578,600
211101 Basic Salary - Civil Service	536,059	599,409	599,409	289,300	578,600	578,600
22 USE OF GOODS AND SERVICES	23,759	75,146	75,146	15,201	15,524	20,181
221207 ICT Professional Services	0	5,000	5,000	0	0	0
221208 Internet Provider Services	0	5,000	5,000	0	0	0

143 NATIONAL DISASTER MANAGEMENT AGENCY

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221209 Scratch-Cards	0	10,000	10,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	10,000	10,000	780	797	1,036
221402 Fuel and Lubricants – Generator	0	5,000	5,000	1,461	1,492	1,940
221501 Repair and Maintenance–Civil	0	5,000	5,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	16,146	16,146	0	0	0
221602 Stationery	0	5,000	5,000	0	0	0
222109 Operational Expenses	0	10,000	10,000	0	0	0
222113 Guard and Security Services	23,759	0	0	12,960	13,236	17,206
223101 Personnel Insurance	0	4,000	4,000	0	0	0
31 NON-FINANCIAL ASSETS	0	507,982	507,982	150,000	25,717	35,732
312304 Telecommunication Infrastructure	0	7,982	7,982	0	0	0
312401 Other Fixed Assets	0	500,000	500,000	150,000	25,717	35,732
Total	559,818	1,182,537	1,182,537	454,501	619,841	634,514

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	559,818	1,182,537	1,182,537	454,501	619,841	634,514
	Total	559,818	1,182,537	1,182,537	454,501	619,841	634,514

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

318 MONROVIA CITY CORPORATION

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	820	820	820
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	2,009,433	2,238,428	2,238,428	1,395,851	2,791,702	2,791,702
22 USE OF GOODS AND SERVICES	997,231	192,362	192,362	35,175	35,923	46,700
31 NON-FINANCIAL ASSETS	0	1,750,000	1,750,000	150,000	25,717	35,732
Total	3,006,664	4,180,790	4,180,790	1,581,026	2,853,342	2,874,134
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	3,006,664	4,180,790	4,180,790	1,581,026	1,581,026	1,581,026
Total	3,006,664	4,180,790	4,180,790	1,581,026	2,853,342	2,874,134
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0557 Waterside Petty-Trader Relocation	0	1,250,000	1,250,000	0	0	0
1041 Clean Cities Campaign	617,070	0	0	0	0	0
1043 Landfill and Urban Sanitation Project	374,990	500,000	500,000	150,000	25,717	35,732
Total	992,060	1,750,000	1,750,000	150,000	25,717	35,732
Grand Total (GoL and Donor)	992,060	1,750,000	1,750,000	150,000	25,717	35,732
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	2,009,433	2,238,428	2,238,428	1,395,851	2,791,702	2,791,702
211101 Basic Salary - Civil Service	2,009,433	2,238,428	2,238,428	1,395,851	2,791,702	2,791,702
22 USE OF GOODS AND SERVICES	997,231	192,362	192,362	35,175	35,923	46,700
221401 Fuel and Lubricants - Vehicles	5,171	0	0	20,000	20,425	26,553
221402 Fuel and Lubricants – Generator	0	0	0	15,175	15,498	20,147

318 MONROVIA CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
222109 Operational Expenses	992,060	192,362	192,362	0	0	0
31 NON-FINANCIAL ASSETS	0	1,750,000	1,750,000	150,000	25,717	35,732
312401 Other Fixed Assets	0	1,750,000	1,750,000	150,000	25,717	35,732
Total	3,006,664	4,180,790	4,180,790	1,581,026	2,853,342	2,874,134

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	3,006,664	4,180,790	4,180,790	1,581,026	2,853,342	2,874,134
	Total	3,006,664	4,180,790	4,180,790	1,581,026	2,853,342	2,874,134

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	3,006,664	4,180,790	4,180,790	1,581,026	2,853,342	2,874,134
21 COMPENSATION OF EMPLOYEES	2,009,433	2,238,428	2,238,428	1,395,851	2,791,702	2,791,702
22 USE OF GOODS AND SERVICES	997,231	192,362	192,362	35,175	35,923	46,700
31 NON-FINANCIAL ASSETS	0	1,750,000	1,750,000	150,000	25,717	35,732
Total	3,006,664	4,180,790	4,180,790	1,581,026	2,853,342	2,874,134

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	3,006,664	4,180,790	4,180,790	1,581,026	2,853,342	2,874,134
21 COMPENSATION OF EMPLOYEES	2,009,433	2,238,428	2,238,428	1,395,851	2,791,702	2,791,702
211101 Basic Salary - Civil Service	2,009,433	2,238,428	2,238,428	1,395,851	2,791,702	2,791,702
22 USE OF GOODS AND SERVICES	997,231	192,362	192,362	35,175	35,923	46,700
221401 Fuel and Lubricants - Vehicles	5,171	0	0	20,000	20,425	26,553
221402 Fuel and Lubricants – Generator	0	0	0	15,175	15,498	20,147
222109 Operational Expenses	992,060	192,362	192,362	0	0	0
31 NON-FINANCIAL ASSETS	0	1,750,000	1,750,000	150,000	25,717	35,732
312401 Other Fixed Assets	0	1,750,000	1,750,000	150,000	25,717	35,732
Total	3,006,664	4,180,790	4,180,790	1,581,026	2,853,342	2,874,134

325 PAYNESVILLE CITY CORPORATION

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	147	147	147
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	465,440	480,915	480,915	217,430	434,860	434,860
22 USE OF GOODS AND SERVICES	899,985	116,818	116,818	21,361	21,815	28,360
Total	1,365,425	597,733	597,733	238,791	456,675	463,220
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Paynesville City Corporation	1,365,425	597,733	597,733	238,791	238,791	238,791
Total	1,365,425	597,733	597,733	238,791	456,675	463,220
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
1041 Clean Cities Campaign	499,985	0	0	0	0	0
Total	499,985	0	0	0	0	0
Grand Total (GoL and Donor)	499,985	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	465,440	480,915	480,915	217,430	434,860	434,860
211101 Basic Salary - Civil Service	465,440	480,915	480,915	217,430	434,860	434,860
22 USE OF GOODS AND SERVICES	899,985	116,818	116,818	21,361	21,815	28,360
221401 Fuel and Lubricants - Vehicles	0	0	0	12,000	12,255	15,932
221402 Fuel and Lubricants – Generator	0	0	0	9,361	9,560	12,428

325 PAYNESVILLE CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
222109 Operational Expenses	899,985	116,818	116,818	0	0	0
Total	1,365,425	597,733	597,733	238,791	456,675	463,220

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,365,425	597,733	597,733	238,791	456,675	463,220
	Total	1,365,425	597,733	597,733	238,791	456,675	463,220

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Paynesville City Corporation	1,365,425	597,733	597,733	238,791	456,675	463,220
21 COMPENSATION OF EMPLOYEES	465,440	480,915	480,915	217,430	434,860	434,860
22 USE OF GOODS AND SERVICES	899,985	116,818	116,818	21,361	21,815	28,360
Total	1,365,425	597,733	597,733	238,791	456,675	463,220

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 PAYNESVILLE CITY CORPORATION	1,365,425	597,733	597,733	238,791	456,675	463,220
21 COMPENSATION OF EMPLOYEES	465,440	480,915	480,915	217,430	434,860	434,860
211101 Basic Salary - Civil Service	465,440	480,915	480,915	217,430	434,860	434,860
22 USE OF GOODS AND SERVICES	899,985	116,818	116,818	21,361	21,815	28,360
221401 Fuel and Lubricants - Vehicles	0	0	0	12,000	12,255	15,932
221402 Fuel and Lubricants – Generator	0	0	0	9,361	9,560	12,428
222109 Operational Expenses	899,985	116,818	116,818	0	0	0
Total	1,365,425	597,733	597,733	238,791	456,675	463,220

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.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,525	1,525	1,525
110 GENERAL AUDITING COMMISSION	-	-	-	337	337	337
113 NATIONAL ELECTIONS COMMISSION	-	-	-	302	302	302
117 GOVERNANCE COMMISSION	-	-	-	65	65	65
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	-	-	-	55	55	55
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	-	-	-	117	117	117
123 LIBERIA ANTI-CORRUPTION COMMISSION	-	-	-	69	69	69
125	-	-	-	-	-	-
128 INDEPENDENT INFORMATION COMMISSION	-	-	-	20	20	20
129 LIBERIA LAND AUTHORITY	-	-	-	267	267	267
132 INTERNAL AUDIT AGENCY	-	-	-	256	256	256
136 FINANCIAL INTELLIGENCE UNIT	-	-	-	24	24	24
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	-	-	-	13	13	13
Authorized Number of Positions - FTE	-	-	-	1,525	1,525	1,525

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	15,853,073	15,963,679	15,963,679	8,029,827	16,059,654	16,059,654
22 USE OF GOODS AND SERVICES	3,978,146	2,204,942	2,204,942	1,146,934	1,171,317	1,522,712
31 NON-FINANCIAL ASSETS	300,786	8,600,000	8,600,000	0	0	0
Total	20,132,005	26,768,621	26,768,621	9,176,761	17,230,971	17,582,366

Summary by Spending Entity:

SPENDING ENTITY	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
110 General Auditing Commission	4,225,455	4,568,236	4,568,236	2,027,656	3,950,570	3,983,358
113 National Elections Commission	6,415,753	12,068,571	12,068,571	2,114,303	4,210,327	4,216,049
117 Governance Commission	1,005,564	1,131,204	1,131,204	536,280	1,045,165	1,053,741
118 Public Procurement and Concessions Commission	733,391	752,754	752,754	254,494	503,350	505,115
119 Center for National Documents, Records and Archives	404,785	642,884	642,884	312,448	574,112	590,009

SPENDING ENTITY	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
123 Liberia Anti-Corruption Commission	1,179,934	1,335,909	1,335,909	586,225	1,070,767	1,102,597
128 Independent Information Commission	213,845	230,830	230,830	113,792	219,179	221,810
129 Liberia Land Authority	1,497,993	1,710,368	1,710,368	815,027	1,559,545	1,581,616
132 Internal Audit Agency	3,203,487	3,440,180	3,440,180	1,506,597	2,895,785	2,932,538
136 Financial Intelligence Unit	803,647	666,836	666,836	807,490	1,016,673	1,203,962
431 Liberia Extractive Industry Transparency Initiative	448,151	220,849	220,849	102,449	185,498	191,571
Total	20,132,005	26,768,621	26,768,621	9,176,761	17,230,971	17,582,366

110 GENERAL AUDITING COMMISSION

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	337	337	337
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	4,101,197	3,982,986	3,982,986	1,920,639	3,841,278	3,841,278
22 USE OF GOODS AND SERVICES	124,258	585,250	585,250	107,017	109,292	142,080
Total	4,225,455	4,568,236	4,568,236	2,027,656	3,950,570	3,983,358
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	4,190,513	4,282,986	4,282,986	1,920,639	1,920,639	1,920,639
200 Audit Services	34,942	285,250	285,250	107,017	107,017	107,017
Total	4,225,455	4,568,236	4,568,236	2,027,656	3,950,570	3,983,358
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	4,101,197	3,982,986	3,982,986	1,920,639	3,841,278	3,841,278
211101 Basic Salary - Civil Service	4,101,197	3,982,986	3,982,986	1,920,639	3,841,278	3,841,278
22 USE OF GOODS AND SERVICES	124,258	585,250	585,250	107,017	109,292	142,080
221202 Water and Sewage	0	10,000	10,000	0	0	0
221205 Other Utilities	0	14,400	14,400	0	0	0
221208 Internet Provider Services	0	50,000	50,000	0	0	0
221401 Fuel and Lubricants - Vehicles	9,825	120,000	120,000	0	0	0
221402 Fuel and Lubricants – Generator	0	10,000	10,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	40,000	40,000	0	0	0
221602 Stationery	2,470	70,000	70,000	0	0	0
221603 Printing, Binding and Publications Services	0	27,000	27,000	0	0	0
221604 Newspapers, Books and Periodicals	0	3,600	3,600	0	0	0
221606 Other Office Materials and Consumable	2,024	10,000	10,000	0	0	0

110 GENERAL AUDITING COMMISSION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221703 Audit Fees	109,939	200,000	200,000	107,017	109,292	142,080
222105 Entertainment Representation and Gifts	0	20,000	20,000	0	0	0
222109 Operational Expenses	0	10,250	10,250	0	0	0
Total	4,225,455	4,568,236	4,568,236	2,027,656	3,950,570	3,983,358

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	4,225,455	4,568,236	4,568,236	2,027,656	3,950,570	3,983,358
	Total	4,225,455	4,568,236	4,568,236	2,027,656	3,950,570	3,983,358

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	4,190,513	4,282,986	4,282,986	1,920,639	3,841,278	3,841,278
21 COMPENSATION OF EMPLOYEES	4,101,197	3,982,986	3,982,986	1,920,639	3,841,278	3,841,278
22 USE OF GOODS AND SERVICES	89,316	300,000	300,000	0	0	0
Total	4,190,513	4,282,986	4,282,986	1,920,639	3,841,278	3,841,278

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,190,513	4,282,986	4,282,986	1,920,639	3,841,278	3,841,278
21 COMPENSATION OF EMPLOYEES	4,101,197	3,982,986	3,982,986	1,920,639	3,841,278	3,841,278
211101 Basic Salary - Civil Service	4,101,197	3,982,986	3,982,986	1,920,639	3,841,278	3,841,278
22 USE OF GOODS AND SERVICES	89,316	300,000	300,000	0	0	0
221202 Water and Sewage	0	10,000	10,000	0	0	0
221205 Other Utilities	0	14,400	14,400	0	0	0
221208 Internet Provider Services	0	50,000	50,000	0	0	0
221401 Fuel and Lubricants - Vehicles	9,825	70,000	70,000	0	0	0
221402 Fuel and Lubricants – Generator	0	10,000	10,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	15,000	15,000	0	0	0
221602 Stationery	2,470	70,000	70,000	0	0	0
221603 Printing, Binding and Publications Services	0	27,000	27,000	0	0	0
221604 Newspapers, Books and Periodicals	0	3,600	3,600	0	0	0
221606 Other Office Materials and Consumable	2,024	10,000	10,000	0	0	0
221703 Audit Fees	74,997	0	0	0	0	0

110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
222105 Entertainment Representation and Gifts	0	20,000	20,000	0	0	0
Total	4,190,513	4,282,986	4,282,986	1,920,639	3,841,278	3,841,278

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0200 Audit Services	34,942	285,250	285,250	107,017	109,292	142,080
22 USE OF GOODS AND SERVICES	34,942	285,250	285,250	107,017	109,292	142,080
Total	34,942	285,250	285,250	107,017	109,292	142,080

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0200 AUDIT SERVICES	34,942	285,250	285,250	107,017	109,292	142,080
22 USE OF GOODS AND SERVICES	34,942	285,250	285,250	107,017	109,292	142,080
221401 Fuel and Lubricants - Vehicles	0	50,000	50,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	25,000	25,000	0	0	0
221703 Audit Fees	34,942	200,000	200,000	107,017	109,292	142,080
222109 Operational Expenses	0	10,250	10,250	0	0	0
Total	34,942	285,250	285,250	107,017	109,292	142,080

113 NATIONAL ELECTIONS COMMISSION

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	302	302	302
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	3,636,921	3,366,436	3,366,436	2,095,627	4,191,254	4,191,254
22 USE OF GOODS AND SERVICES	2,478,046	102,135	102,135	18,676	19,073	24,795
31 NON-FINANCIAL ASSETS	300,786	8,600,000	8,600,000	0	0	0
Total	6,415,753	12,068,571	12,068,571	2,114,303	4,210,327	4,216,049
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	6,415,753	12,068,571	12,068,571	2,114,303	2,114,303	2,114,303
Total	6,415,753	12,068,571	12,068,571	2,114,303	4,210,327	4,216,049
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0235 Elections	3,427,843	8,600,000	8,600,000	0	0	0
Total	3,427,843	8,600,000	8,600,000	0	0	0
Grand Total (GoL and Donor)	3,427,843	8,600,000	8,600,000	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	3,636,921	3,366,436	3,366,436	2,095,627	4,191,254	4,191,254
211101 Basic Salary - Civil Service	2,920,391	3,366,436	3,366,436	2,095,627	4,191,254	4,191,254
211104 Honorarium	716,530	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,478,046	102,135	102,135	18,676	19,073	24,795
221105 Domestic Travel-Daily Subsistance Allowance	76,678	4,000	4,000	0	0	0
221201 Electricity	0	10,000	10,000	0	0	0
221202 Water and Sewage	0	3,500	3,500	2,000	2,043	2,655

113 NATIONAL ELECTIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221203	Telecommunications, Internet, Postage & Courier	0	20,000	20,000	0	0	0
221208	Internet Provider Services	4,084	0	0	0	0	0
221305	Vehicle Rental and Lease	105,681	0	0	0	0	0
221306	Other Rental and Lease	1,361	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	8,221	10,000	10,000	0	0	0
221402	Fuel and Lubricants – Generator	2,549	11,000	11,000	7,000	7,149	9,293
221501	Repair and Maintenance–Civil	0	6,000	6,000	3,000	3,064	3,983
221502	Repairs and Maintenance - Vehicles	6,888	5,000	5,000	0	0	0
221503	Repairs and Maintenance–Generators	6,486	3,000	3,000	1,500	1,532	1,991
221601	Cleaning Materials and Services	0	7,886	7,886	2,000	2,043	2,655
221602	Stationery	34,234	6,000	6,000	1,676	1,712	2,225
221603	Printing, Binding and Publications Services	84,299	0	0	0	0	0
221605	Computer Supplies and ICT Services	2,518	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	19,000	0	0	0	0	0
222108	Advertising and Public Relations	25,785	10,000	10,000	0	0	0
222109	Operational Expenses	281,038	0	0	1,000	1,021	1,328
222116	Bank Charges	0	5,000	5,000	500	511	664
222121	Other Legal Fees	7,746	0	0	0	0	0
222126	Elections	1,811,478	0	0	0	0	0
223106	Vehicle Insurance	0	749	749	0	0	0
31 NON-FINANCIAL ASSETS		300,786	8,600,000	8,600,000	0	0	0
312401	Other Fixed Assets	300,786	8,600,000	8,600,000	0	0	0
Total		6,415,753	12,068,571	12,068,571	2,114,303	4,210,327	4,216,049

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	6,415,753	12,068,571	12,068,571	2,114,303	4,210,327	4,216,049
	Total	6,415,753	12,068,571	12,068,571	2,114,303	4,210,327	4,216,049

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	Administration and Management	6,415,753	12,068,571	12,068,571	2,114,303	4,210,327	4,216,049
21	COMPENSATION OF EMPLOYEES	3,636,921	3,366,436	3,366,436	2,095,627	4,191,254	4,191,254
22	USE OF GOODS AND SERVICES	2,478,046	102,135	102,135	18,676	19,073	24,795
31	NON-FINANCIAL ASSETS	300,786	8,600,000	8,600,000	0	0	0
Total		6,415,753	12,068,571	12,068,571	2,114,303	4,210,327	4,216,049

113 NATIONAL ELECTIONS COMMISSION

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	6,415,753	12,068,571	12,068,571	2,114,303	4,210,327	4,216,049
21 COMPENSATION OF EMPLOYEES	3,636,921	3,366,436	3,366,436	2,095,627	4,191,254	4,191,254
211101 Basic Salary - Civil Service	2,920,391	3,366,436	3,366,436	2,095,627	4,191,254	4,191,254
211104 Honorarium	716,530	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,478,046	102,135	102,135	18,676	19,073	24,795
221105 Domestic Travel-Daily Subsistance Allowance	76,678	4,000	4,000	0	0	0
221201 Electricity	0	10,000	10,000	0	0	0
221202 Water and Sewage	0	3,500	3,500	2,000	2,043	2,655
221203 Telecommunications, Internet, Postage & Courier	0	20,000	20,000	0	0	0
221208 Internet Provider Services	4,084	0	0	0	0	0
221305 Vehicle Rental and Lease	105,681	0	0	0	0	0
221306 Other Rental and Lease	1,361	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,221	10,000	10,000	0	0	0
221402 Fuel and Lubricants – Generator	2,549	11,000	11,000	7,000	7,149	9,293
221501 Repair and Maintenance–Civil	0	6,000	6,000	3,000	3,064	3,983
221502 Repairs and Maintenance - Vehicles	6,888	5,000	5,000	0	0	0
221503 Repairs and Maintenance–Generators	6,486	3,000	3,000	1,500	1,532	1,991
221601 Cleaning Materials and Services	0	7,886	7,886	2,000	2,043	2,655
221602 Stationery	34,234	6,000	6,000	1,676	1,712	2,225
221603 Printing, Binding and Publications Services	84,299	0	0	0	0	0
221605 Computer Supplies and ICT Services	2,518	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	19,000	0	0	0	0	0
222108 Advertising and Public Relations	25,785	10,000	10,000	0	0	0
222109 Operational Expenses	281,038	0	0	1,000	1,021	1,328
222116 Bank Charges	0	5,000	5,000	500	511	664
222121 Other Legal Fees	7,746	0	0	0	0	0
222126 Elections	1,811,478	0	0	0	0	0
223106 Vehicle Insurance	0	749	749	0	0	0
31 NON-FINANCIAL ASSETS	300,786	8,600,000	8,600,000	0	0	0
312401 Other Fixed Assets	300,786	8,600,000	8,600,000	0	0	0
Total	6,415,753	12,068,571	12,068,571	2,114,303	4,210,327	4,216,049

117 GOVERNANCE COMMISSION

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	65	65	65

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	987,521	1,043,851	1,043,851	508,290	1,016,580	1,016,580
22 USE OF GOODS AND SERVICES	18,043	87,353	87,353	27,990	28,585	37,161
Total	1,005,564	1,131,204	1,131,204	536,280	1,045,165	1,053,741

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	1,005,564	1,131,204	1,131,204	536,280	536,280	536,280
Total	1,005,564	1,131,204	1,131,204	536,280	1,045,165	1,053,741

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	987,521	1,043,851	1,043,851	508,290	1,016,580	1,016,580
211101 Basic Salary - Civil Service	987,521	1,043,851	1,043,851	508,290	1,016,580	1,016,580
22 USE OF GOODS AND SERVICES	18,043	87,353	87,353	27,990	28,585	37,161
221208 Internet Provider Services	0	0	0	4,000	4,085	5,311
221303 Office Building Rental and Lease	0	50,000	50,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	6,147	6,147	4,437	4,531	5,891
221402 Fuel and Lubricants – Generator	0	2,000	2,000	0	0	0
221501 Repair and Maintenance–Civil	0	0	0	1,800	1,838	2,390
221502 Repairs and Maintenance - Vehicles	0	3,000	3,000	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	2,500	2,553	3,319

117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221601 Cleaning Materials and Services	0	0	0	1,500	1,532	1,991
221602 Stationery	0	2,000	2,000	2,000	2,043	2,655
221603 Printing, Binding and Publications Services	0	1,206	1,206	0	0	0
221618 Computer Supplies, Parts and Cabling	0	0	0	2,000	2,043	2,655
222102 Workshops, Conferences, Symposia and Seminars	0	1,000	1,000	3,000	3,064	3,983
222108 Advertising and Public Relations	0	1,000	1,000	1,500	1,532	1,991
222109 Operational Expenses	0	0	0	4,653	4,752	6,177
222113 Guard and Security Services	18,043	21,000	21,000	0	0	0
222116 Bank Charges	0	0	0	600	613	797
Total	1,005,564	1,131,204	1,131,204	536,280	1,045,165	1,053,741

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,005,564	1,131,204	1,131,204	536,280	1,045,165	1,053,741
	Total	1,005,564	1,131,204	1,131,204	536,280	1,045,165	1,053,741

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	1,005,564	1,131,204	1,131,204	536,280	1,045,165	1,053,741
21 COMPENSATION OF EMPLOYEES	987,521	1,043,851	1,043,851	508,290	1,016,580	1,016,580
22 USE OF GOODS AND SERVICES	18,043	87,353	87,353	27,990	28,585	37,161
Total	1,005,564	1,131,204	1,131,204	536,280	1,045,165	1,053,741

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,005,564	1,131,204	1,131,204	536,280	1,045,165	1,053,741
21 COMPENSATION OF EMPLOYEES	987,521	1,043,851	1,043,851	508,290	1,016,580	1,016,580
211101 Basic Salary - Civil Service	987,521	1,043,851	1,043,851	508,290	1,016,580	1,016,580
22 USE OF GOODS AND SERVICES	18,043	87,353	87,353	27,990	28,585	37,161
221208 Internet Provider Services	0	0	0	4,000	4,085	5,311
221303 Office Building Rental and Lease	0	50,000	50,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	6,147	6,147	4,437	4,531	5,891
221402 Fuel and Lubricants – Generator	0	2,000	2,000	0	0	0
221501 Repair and Maintenance–Civil	0	0	0	1,800	1,838	2,390
221502 Repairs and Maintenance - Vehicles	0	3,000	3,000	0	0	0

117 GOVERNANCE COMMISSION

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	2,500	2,553	3,319
221601 Cleaning Materials and Services	0	0	0	1,500	1,532	1,991
221602 Stationery	0	2,000	2,000	2,000	2,043	2,655
221603 Printing, Binding and Publications Services	0	1,206	1,206	0	0	0
221618 Computer Supplies, Parts and Cabling	0	0	0	2,000	2,043	2,655
222102 Workshops, Conferences, Symposia and Seminars	0	1,000	1,000	3,000	3,064	3,983
222108 Advertising and Public Relations	0	1,000	1,000	1,500	1,532	1,991
222109 Operational Expenses	0	0	0	4,653	4,752	6,177
222113 Guard and Security Services	18,043	21,000	21,000	0	0	0
222116 Bank Charges	0	0	0	600	613	797
Total	1,005,564	1,131,204	1,131,204	536,280	1,045,165	1,053,741

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Mission:

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

Achievements (FY2019-20):

- Reviewed up to 38 request for "No Objection" to award contracts for Goods above US200,000.2. Reviewed and approved 112 public procurement entities submitted procurement plans.
- Reviewed, Approved and uploaded over 150 annual, projects and Provisionals procurement plans on the PPCC website, thus achieve the European Union Trigger for National Budget Support.
- Conducted Robust Compliance Monitoring visits of entities in Montserrado and surrounding counties, Grand Bassa, Nimba and Margibi counties.
- Collaborative interaction through training, with media CSOs.

Objectives (FY2020-21):

Carry out regular routine procurement activities. Link to sector strategy (SWG Decision).

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	55	55	55
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	688,084	721,253	721,253	248,734	497,468	497,468
22 USE OF GOODS AND SERVICES	45,307	31,501	31,501	5,760	5,882	7,647
Total	733,391	752,754	752,754	254,494	503,350	505,115
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	733,391	752,754	752,754	254,494	254,494	254,494
Total	733,391	752,754	752,754	254,494	503,350	505,115
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	688,084	721,253	721,253	248,734	497,468	497,468
211101 Basic Salary - Civil Service	688,084	721,253	721,253	248,734	497,468	497,468
22 USE OF GOODS AND SERVICES	45,307	31,501	31,501	5,760	5,882	7,647
221105 Domestic Travel-Daily Subsistence Allowance	1,809	259	259	0	0	0
221202 Water and Sewage	2,448	1,000	1,000	0	0	0
221205 Other Utilities	1,622	1,792	1,792	0	0	0
221208 Internet Provider Services	1,736	2,000	2,000	0	0	0
221209 Scratch-Cards	12,210	1,500	1,500	0	0	0
221401 Fuel and Lubricants - Vehicles	10,000	6,008	6,008	2,130	2,175	2,828
221402 Fuel and Lubricants – Generator	0	2,000	2,000	1,000	1,021	1,328
221501 Repair and Maintenance–Civil	918	700	700	0	0	0
221502 Repairs and Maintenance - Vehicles	0	2,500	2,500	0	0	0

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221504	Repairs and Maintenance, Machinery, Equipment	1,854	1,000	1,000	200	204	266
221601	Cleaning Materials and Services	523	1,000	1,000	300	306	398
221602	Stationery	3,081	3,000	3,000	500	511	664
221603	Printing, Binding and Publications Services	536	1,500	1,500	0	0	0
221604	Newspapers, Books and Periodicals	1,624	900	900	0	0	0
221606	Other Office Materials and Consumable	2,539	1,842	1,842	300	306	398
221618	Computer Supplies, Parts and Cabling	1,422	1,500	1,500	0	0	0
222105	Entertainment Representation and Gifts	0	2,000	2,000	330	337	438
222116	Bank Charges	0	1,000	1,000	1,000	1,021	1,328
223106	Vehicle Insurance	2,985	0	0	0	0	0
Total		733,391	752,754	752,754	254,494	503,350	505,115

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	733,391	752,754	752,754	254,494	503,350	505,115
	Total	733,391	752,754	752,754	254,494	503,350	505,115

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	733,391	752,754	752,754	254,494	503,350	505,115
21 COMPENSATION OF EMPLOYEES	688,084	721,253	721,253	248,734	497,468	497,468
22 USE OF GOODS AND SERVICES	45,307	31,501	31,501	5,760	5,882	7,647
Total	733,391	752,754	752,754	254,494	503,350	505,115

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	733,391	752,754	752,754	254,494	503,350	505,115
21 COMPENSATION OF EMPLOYEES	688,084	721,253	721,253	248,734	497,468	497,468
211101 Basic Salary - Civil Service	688,084	721,253	721,253	248,734	497,468	497,468
22 USE OF GOODS AND SERVICES	45,307	31,501	31,501	5,760	5,882	7,647
221105 Domestic Travel-Daily Subsistance Allowance	1,809	259	259	0	0	0
221202 Water and Sewage	2,448	1,000	1,000	0	0	0
221205 Other Utilities	1,622	1,792	1,792	0	0	0
221208 Internet Provider Services	1,736	2,000	2,000	0	0	0

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221209 Scratch-Cards	12,210	1,500	1,500	0	0	0
221401 Fuel and Lubricants - Vehicles	10,000	6,008	6,008	2,130	2,175	2,828
221402 Fuel and Lubricants – Generator	0	2,000	2,000	1,000	1,021	1,328
221501 Repair and Maintenance–Civil	918	700	700	0	0	0
221502 Repairs and Maintenance - Vehicles	0	2,500	2,500	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	1,854	1,000	1,000	200	204	266
221601 Cleaning Materials and Services	523	1,000	1,000	300	306	398
221602 Stationery	3,081	3,000	3,000	500	511	664
221603 Printing, Binding and Publications Services	536	1,500	1,500	0	0	0
221604 Newspapers, Books and Periodicals	1,624	900	900	0	0	0
221606 Other Office Materials and Consumable	2,539	1,842	1,842	300	306	398
221618 Computer Supplies, Parts and Cabling	1,422	1,500	1,500	0	0	0
222105 Entertainment Representation and Gifts	0	2,000	2,000	330	337	438
222116 Bank Charges	0	1,000	1,000	1,000	1,021	1,328
223106 Vehicle Insurance	2,985	0	0	0	0	0
Total	733,391	752,754	752,754	254,494	503,350	505,115

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	117	117	117
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	337,571	533,950	533,950	260,561	521,122	521,122
22 USE OF GOODS AND SERVICES	94,941	108,934	108,934	51,887	52,990	68,887
Total	432,512	642,884	642,884	312,448	574,112	590,009

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	432,512	642,884	642,884	312,448	312,448	312,448
Total	432,512	642,884	642,884	312,448	574,112	590,009

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	337,571	533,950	533,950	260,561	521,122	521,122
211101 Basic Salary - Civil Service	337,571	533,950	533,950	260,561	521,122	521,122
22 USE OF GOODS AND SERVICES	94,941	108,934	108,934	51,887	52,990	68,887
221101 Foreign Travel-Means of travel	0	1,500	1,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,319	2,319	0	0	0
221402 Fuel and Lubricants – Generator	0	2,500	2,500	0	0	0
221602 Stationery	0	1,000	1,000	0	0	0
221701 Consultancy Services	66,156	72,000	72,000	48,888	49,927	64,906
222113 Guard and Security Services	28,785	28,800	28,800	2,999	3,063	3,982
222120 Legal Retainer Fees	0	815	815	0	0	0

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Total	432,512	642,884	642,884	312,448	574,112	590,009

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	432,512	642,884	642,884	312,448	574,112	590,009
	Total	432,512	642,884	642,884	312,448	574,112	590,009

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	27,727	0	0	0	0	0
22 USE OF GOODS AND SERVICES	27,727	0	0	0	0	0
0100 Administration and Management	404,785	642,884	642,884	312,448	574,112	590,009
21 COMPENSATION OF EMPLOYEES	337,571	533,950	533,950	260,561	521,122	521,122
22 USE OF GOODS AND SERVICES	67,214	108,934	108,934	51,887	52,990	68,887
Total	432,512	642,884	642,884	312,448	574,112	590,009

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	432,512	642,884	642,884	312,448	574,112	590,009
21 COMPENSATION OF EMPLOYEES	337,571	533,950	533,950	260,561	521,122	521,122
211101 Basic Salary - Civil Service	337,571	533,950	533,950	260,561	521,122	521,122
22 USE OF GOODS AND SERVICES	94,941	108,934	108,934	51,887	52,990	68,887
221101 Foreign Travel-Means of travel	0	1,500	1,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,319	2,319	0	0	0
221402 Fuel and Lubricants – Generator	0	2,500	2,500	0	0	0
221602 Stationery	0	1,000	1,000	0	0	0
221701 Consultancy Services	66,156	72,000	72,000	48,888	49,927	64,906
222113 Guard and Security Services	28,785	28,800	28,800	2,999	3,063	3,982
222120 Legal Retainer Fees	0	815	815	0	0	0
Total	432,512	642,884	642,884	312,448	574,112	590,009

123 LIBERIA ANTI-CORRUPTION COMMISSION

Mission:

The Act of August 2008" establishing the Liberia Anti-Corruption Commission gives the Commission the broad mandate and functions to implement appropriate measures and undertake programs geared toward investigating, prosecuting and preventing acts of corruption in both the public and private sectors of the Liberian society, including educating the public about the ills of corruption and the benefits of its eradication.²

Achievements (FY2019-20):

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

Objectives (FY2020-21):

LACC will establish systems for the prevention of systemic corruption in MACs and will work to ensure that laws and regulations are adhered to. The Commission will endeavor to enhance compliance, monitor and draw attention to Corruption related offenses committed by public officials at varied levels of public administration. (annual performance report) of laws and regulations that undermine accountability and seek appropriate actions in cases of breaches. LACC will also seek to strengthen support to community-driven actions in the form of rigorous and sustained awareness raising and sensitization campaigns. Moreover, such campaigns will be tailored to accelerate assets declaration and verification. and will engage public institutions through anti-corruption education awareness as well as carry out transparency and accountability mechanisms using the assets declaration and verification program of the Commission. Additionally, the Commission will collaborate with relevant state actors and stakeholders to hire a consultant for the conduct of Corruption Perception Survey that will reflect the actual prevalence of corruption in Liberia. Intensify public information campaign utilizing the platform of various media, including Community radios, jingles, dramas in Monrovia and at the sub national level; and Work with MACs to meet the benchmark for control of corruption as stipulated in the Millennium Challenge Corporation's Compact Grant eligibility requirements; implement corruption-free school program in selected high schools and conduct anti-corruption awareness trainings for local governments across the country. Modify the legal framework of LACC, ensure the enactment of laws for direct prosecutorial power and the establishment of specialized court; investigate and prosecute increased number of corruption cases, mainly systemic corruption in service-intensive, revenues/resource-based, and regulatory-driven ministries, agencies, commissions (MACs) as well as local government administration. The Commission will undertake rigorous actions to strengthen its internal organizational processes, minimize costs, maximize staff productivity, increase overall operational effectiveness. LACC will also seek to diversify its resource base, expand its services in at least one region of Liberia, strengthen critical human capacities through output-based, performance-centered, and strategic training programs; Develop a partnership strategy and work closely with all institutions and individuals whose collaboration is assessed to be useful for advancing the Commission's work and achieving its mandate. In some instances, the LACC will build and/or strengthen current partnerships

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	69	69	69
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,017,801	1,092,075	1,092,075	482,333	964,666	964,666
22 USE OF GOODS AND SERVICES	162,133	243,834	243,834	103,892	106,101	137,931
Total	1,179,934	1,335,909	1,335,909	586,225	1,070,767	1,102,597

123 LIBERIA ANTI-CORRUPTION COMMISSION

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Education and Prevention Division	155,107	71,000	71,000	30,250	30,250	30,250
200 Enforcement Division	348,822	96,432	96,432	31,250	31,250	31,250
300 Administration and Management	676,005	1,168,477	1,168,477	524,725	524,725	524,725
Total	1,179,934	1,335,909	1,335,909	586,225	1,070,767	1,102,597

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
0527	LACE Special Project	38,216	0	0	0	0	0
	Total	38,216	0	0	0	0	0
	Grand Total (GoL and Donor)	38,216	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,017,801	1,092,075	1,092,075	482,333	964,666	964,666
211101 Basic Salary - Civil Service	1,017,801	1,092,075	1,092,075	482,333	964,666	964,666
22 USE OF GOODS AND SERVICES	162,133	243,834	243,834	103,892	106,101	137,931
221303 Office Building Rental and Lease	0	150,000	150,000	75,000	76,594	99,573
221401 Fuel and Lubricants - Vehicles	5,073	8,000	8,000	4,000	4,085	5,311
221402 Fuel and Lubricants – Generator	0	0	0	7,000	7,149	9,293
221502 Repairs and Maintenance - Vehicles	1,000	1,000	1,000	1,000	1,021	1,328
221602 Stationery	4,348	7,902	7,902	1,142	1,166	1,516
221603 Printing, Binding and Publications Services	0	3,000	3,000	0	0	0
221808 Intelligence Services	52,500	3,000	3,000	0	0	0
221812 Special Operations Services	0	25,932	25,932	0	0	0
221909 Capacity Building	500	2,000	2,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	2,411	2,411	0	0	0
222105 Entertainment Representation and Gifts	125	1,589	1,589	0	0	0
222108 Advertising and Public Relations	0	2,000	2,000	0	0	0
222109 Operational Expenses	62,143	0	0	0	0	0
222113 Guard and Security Services	36,444	37,000	37,000	15,750	16,085	20,910
Total	1,179,934	1,335,909	1,335,909	586,225	1,070,767	1,102,597

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,179,934	1,335,909	1,335,909	586,225	1,070,767	1,102,597
	Total	1,179,934	1,335,909	1,335,909	586,225	1,070,767	1,102,597

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

123 LIBERIA ANTI-CORRUPTION COMMISSION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Education and Prevention Division	155,107	71,000	71,000	30,250	30,893	40,161
21 COMPENSATION OF EMPLOYEES	142,277	0	0	0	0	0
22 USE OF GOODS AND SERVICES	12,830	71,000	71,000	30,250	30,893	40,161
Total	155,107	71,000	71,000	30,250	30,893	40,161

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 EDUCATION AND PREVENTION DIVISION	155,107	71,000	71,000	30,250	30,893	40,161
21 COMPENSATION OF EMPLOYEES	142,277	0	0	0	0	0
211101 Basic Salary - Civil Service	142,277	0	0	0	0	0
22 USE OF GOODS AND SERVICES	12,830	71,000	71,000	30,250	30,893	40,161
221303 Office Building Rental and Lease	0	50,000	50,000	25,000	25,531	33,191
221602 Stationery	2,892	2,000	2,000	0	0	0
221603 Printing, Binding and Publications Services	0	3,000	3,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	2,411	2,411	0	0	0
222105 Entertainment Representation and Gifts	125	1,589	1,589	0	0	0
222108 Advertising and Public Relations	0	2,000	2,000	0	0	0
222113 Guard and Security Services	9,813	10,000	10,000	5,250	5,362	6,970
Total	155,107	71,000	71,000	30,250	30,893	40,161

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Enforcement Division	348,822	96,432	96,432	31,250	31,914	41,489
21 COMPENSATION OF EMPLOYEES	277,210	0	0	0	0	0
22 USE OF GOODS AND SERVICES	71,612	96,432	96,432	31,250	31,914	41,489
Total	348,822	96,432	96,432	31,250	31,914	41,489

2.2 Detailed Allocation by Department and Line Item

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 ENFORCEMENT DIVISION	348,822	96,432	96,432	31,250	31,914	41,489
21 COMPENSATION OF EMPLOYEES	277,210	0	0	0	0	0
211101 Basic Salary - Civil Service	277,210	0	0	0	0	0
22 USE OF GOODS AND SERVICES	71,612	96,432	96,432	31,250	31,914	41,489
221303 Office Building Rental and Lease	0	50,000	50,000	25,000	25,531	33,191
221502 Repairs and Maintenance - Vehicles	1,000	1,000	1,000	1,000	1,021	1,328
221602 Stationery	917	3,000	3,000	0	0	0
221808 Intelligence Services	52,500	3,000	3,000	0	0	0
221812 Special Operations Services	0	25,932	25,932	0	0	0
222109 Operational Expenses	3,989	0	0	0	0	0
222113 Guard and Security Services	13,206	13,500	13,500	5,250	5,362	6,970
Total	348,822	96,432	96,432	31,250	31,914	41,489

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 Administration and Management	676,005	1,168,477	1,168,477	524,725	1,007,959	1,020,947
21 COMPENSATION OF EMPLOYEES	598,314	1,092,075	1,092,075	482,333	964,666	964,666
22 USE OF GOODS AND SERVICES	77,691	76,402	76,402	42,392	43,293	56,281
Total	676,005	1,168,477	1,168,477	524,725	1,007,959	1,020,947

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 ADMINISTRATION AND MANAGEMENT	676,005	1,168,477	1,168,477	524,725	1,007,959	1,020,947
21 COMPENSATION OF EMPLOYEES	598,314	1,092,075	1,092,075	482,333	964,666	964,666
211101 Basic Salary - Civil Service	598,314	1,092,075	1,092,075	482,333	964,666	964,666
22 USE OF GOODS AND SERVICES	77,691	76,402	76,402	42,392	43,293	56,281
221303 Office Building Rental and Lease	0	50,000	50,000	25,000	25,531	33,191
221401 Fuel and Lubricants - Vehicles	5,073	8,000	8,000	4,000	4,085	5,311
221402 Fuel and Lubricants – Generator	0	0	0	7,000	7,149	9,293
221602 Stationery	539	2,902	2,902	1,142	1,166	1,516
221909 Capacity Building	500	2,000	2,000	0	0	0
222109 Operational Expenses	58,154	0	0	0	0	0
222113 Guard and Security Services	13,425	13,500	13,500	5,250	5,362	6,970
Total	676,005	1,168,477	1,168,477	524,725	1,007,959	1,020,947

128 INDEPENDENT INFORMATION COMMISSION

Mission:

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

Achievements (FY2019-20):

Designed and produced publicity materials – 2 banners; 500 brochures and 300 bumper stickers ; Conducted Regional Sensitization Training Workshops in Tubmanburg, and Monrovia respectively; Held Students-centered FOI dialogue at the Centre for Intellectual Exchange, on Carey Street; Friends of Friend Aytayah Association, in Monrovia; and at the Slipway Town hall, AME University, and the United Methodist University; Drafted and validated complaints, appeal, guidelines and procedures ; Validated and heard eight (8) FOI complaints; Made two strategic decisions which are on appeal at the civil law court.

Objectives (FY2020-21):

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

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	20	20	20

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	198,979	209,879	209,879	105,204	210,408	210,408
22 USE OF GOODS AND SERVICES	14,866	20,951	20,951	8,588	8,771	11,402
Total	213,845	230,830	230,830	113,792	219,179	221,810

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	213,845	230,830	230,830	113,792	113,792	113,792
Total	213,845	230,830	230,830	113,792	219,179	221,810

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	198,979	209,879	209,879	105,204	210,408	210,408
211101 Basic Salary - Civil Service	198,979	209,879	209,879	105,204	210,408	210,408
22 USE OF GOODS AND SERVICES	14,866	20,951	20,951	8,588	8,771	11,402
221203 Telecommunications, Internet, Postage & Courier	0	0	0	2,500	2,553	3,319
221303 Office Building Rental and Lease	14,866	15,000	15,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	197	197	3,088	3,154	4,100
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	3,000	3,064	3,983
221606 Other Office Materials and Consumable	0	2,754	2,754	0	0	0

128 INDEPENDENT INFORMATION COMMISSION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
222130 Civic Education and Legislation	0	3,000	3,000	0	0	0
Total	213,845	230,830	230,830	113,792	219,179	221,810

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	213,845	230,830	230,830	113,792	219,179	221,810
	Total	213,845	230,830	230,830	113,792	219,179	221,810

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	213,845	230,830	230,830	113,792	219,179	221,810
21 COMPENSATION OF EMPLOYEES	198,979	209,879	209,879	105,204	210,408	210,408
22 USE OF GOODS AND SERVICES	14,866	20,951	20,951	8,588	8,771	11,402
Total	213,845	230,830	230,830	113,792	219,179	221,810

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	213,845	230,830	230,830	113,792	219,179	221,810
21 COMPENSATION OF EMPLOYEES	198,979	209,879	209,879	105,204	210,408	210,408
211101 Basic Salary - Civil Service	198,979	209,879	209,879	105,204	210,408	210,408
22 USE OF GOODS AND SERVICES	14,866	20,951	20,951	8,588	8,771	11,402
221203 Telecommunications, Internet, Postage & Courier	0	0	0	2,500	2,553	3,319
221303 Office Building Rental and Lease	14,866	15,000	15,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	197	197	3,088	3,154	4,100
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	3,000	3,064	3,983
221606 Other Office Materials and Consumable	0	2,754	2,754	0	0	0
222130 Civic Education and Legislation	0	3,000	3,000	0	0	0
Total	213,845	230,830	230,830	113,792	219,179	221,810

129 LIBERIA LAND AUTHORITY

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	267	267	267

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,492,993	1,524,517	1,524,517	742,986	1,485,972	1,485,972
22 USE OF GOODS AND SERVICES	5,000	185,851	185,851	72,041	73,573	95,644
Total	1,497,993	1,710,368	1,710,368	815,027	1,559,545	1,581,616

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	1,497,993	1,710,368	1,710,368	815,027	815,027	815,027
Total	1,497,993	1,710,368	1,710,368	815,027	1,559,545	1,581,616

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,492,993	1,524,517	1,524,517	742,986	1,485,972	1,485,972
211101 Basic Salary - Civil Service	1,492,993	1,524,517	1,524,517	742,986	1,485,972	1,485,972
22 USE OF GOODS AND SERVICES	5,000	185,851	185,851	72,041	73,573	95,644
221104 Domestic Travel-Means of Travel	0	0	0	11,100	11,336	14,737
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	12,600	12,868	16,728
221303 Office Building Rental and Lease	0	120,000	120,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	15,000	15,000	6,000	6,128	7,966
221402 Fuel and Lubricants – Generator	0	13,256	13,256	12,000	12,255	15,932
221501 Repair and Maintenance–Civil	0	2,000	2,000	3,600	3,677	4,779
221502 Repairs and Maintenance - Vehicles	0	8,400	8,400	5,400	5,515	7,169

129 LIBERIA LAND AUTHORITY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221503 Repairs and Maintenance—Generators	0	6,000	6,000	3,600	3,677	4,779
221505 Repair and Maintenance—Equipment	0	0	0	2,741	2,799	3,639
221602 Stationery	0	8,995	8,995	6,000	6,128	7,966
221603 Printing, Binding and Publications Services	0	5,000	5,000	0	0	0
222109 Operational Expenses	5,000	7,200	7,200	9,000	9,191	11,949
Total	1,497,993	1,710,368	1,710,368	815,027	1,559,545	1,581,616

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,497,993	1,710,368	1,710,368	815,027	1,559,545	1,581,616
	Total	1,497,993	1,710,368	1,710,368	815,027	1,559,545	1,581,616

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	1,497,993	1,710,368	1,710,368	815,027	1,559,545	1,581,616
21 COMPENSATION OF EMPLOYEES	1,492,993	1,524,517	1,524,517	742,986	1,485,972	1,485,972
22 USE OF GOODS AND SERVICES	5,000	185,851	185,851	72,041	73,573	95,644
Total	1,497,993	1,710,368	1,710,368	815,027	1,559,545	1,581,616

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,497,993	1,710,368	1,710,368	815,027	1,559,545	1,581,616
21 COMPENSATION OF EMPLOYEES	1,492,993	1,524,517	1,524,517	742,986	1,485,972	1,485,972
211101 Basic Salary - Civil Service	1,492,993	1,524,517	1,524,517	742,986	1,485,972	1,485,972
22 USE OF GOODS AND SERVICES	5,000	185,851	185,851	72,041	73,573	95,644
221104 Domestic Travel-Means of Travel	0	0	0	11,100	11,336	14,737
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	12,600	12,868	16,728
221303 Office Building Rental and Lease	0	120,000	120,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	15,000	15,000	6,000	6,128	7,966
221402 Fuel and Lubricants – Generator	0	13,256	13,256	12,000	12,255	15,932
221501 Repair and Maintenance—Civil	0	2,000	2,000	3,600	3,677	4,779
221502 Repairs and Maintenance - Vehicles	0	8,400	8,400	5,400	5,515	7,169
221503 Repairs and Maintenance—Generators	0	6,000	6,000	3,600	3,677	4,779
221505 Repair and Maintenance—Equipment	0	0	0	2,741	2,799	3,639

129 LIBERIA LAND AUTHORITY

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221602 Stationery	0	8,995	8,995	6,000	6,128	7,966
221603 Printing, Binding and Publications Services	0	5,000	5,000	0	0	0
222109 Operational Expenses	5,000	7,200	7,200	9,000	9,191	11,949
Total	1,497,993	1,710,368	1,710,368	815,027	1,559,545	1,581,616

132 INTERNAL AUDIT AGENCY

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	256	256	256
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	2,898,826	2,888,214	2,888,214	1,386,638	2,773,276	2,773,276
22 USE OF GOODS AND SERVICES	304,661	551,966	551,966	119,959	122,509	159,262
Total	3,203,487	3,440,180	3,440,180	1,506,597	2,895,785	2,932,538
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	3,203,487	3,440,180	3,440,180	1,506,597	1,506,597	1,506,597
Total	3,203,487	3,440,180	3,440,180	1,506,597	2,895,785	2,932,538
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection

132 INTERNAL AUDIT AGENCY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	2,898,826	2,888,214	2,888,214	1,386,638	2,773,276	2,773,276
211101 Basic Salary - Civil Service	2,898,826	2,888,214	2,888,214	1,386,638	2,773,276	2,773,276
22 USE OF GOODS AND SERVICES	304,661	551,966	551,966	119,959	122,509	159,262
221303 Office Building Rental and Lease	59,995	60,000	60,000	0	0	0
221402 Fuel and Lubricants – Generator	5,816	32,231	32,231	16,509	16,860	21,918
221504 Repairs and Maintenance, Machinery, Equipment	0	30,000	30,000	7,500	7,659	9,957
221601 Cleaning Materials and Services	2,500	16,035	16,035	8,250	8,425	10,953
221602 Stationery	4,999	45,000	45,000	17,700	18,076	23,499
221603 Printing, Binding and Publications Services	0	15,000	15,000	3,000	3,064	3,983
221605 Computer Supplies and ICT Services	0	65,000	65,000	0	0	0
221703 Audit Fees	225,427	240,000	240,000	55,000	56,169	73,020
222102 Workshops, Conferences, Symposia and Seminars	0	25,000	25,000	3,000	3,064	3,983
222109 Operational Expenses	5,924	23,700	23,700	9,000	9,191	11,949
Total	3,203,487	3,440,180	3,440,180	1,506,597	2,895,785	2,932,538

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	3,203,487	3,440,180	3,440,180	1,506,597	2,895,785	2,932,538
	Total	3,203,487	3,440,180	3,440,180	1,506,597	2,895,785	2,932,538

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	3,203,487	3,440,180	3,440,180	1,506,597	2,895,785	2,932,538
21 COMPENSATION OF EMPLOYEES	2,898,826	2,888,214	2,888,214	1,386,638	2,773,276	2,773,276
22 USE OF GOODS AND SERVICES	304,661	551,966	551,966	119,959	122,509	159,262
Total	3,203,487	3,440,180	3,440,180	1,506,597	2,895,785	2,932,538

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	3,203,487	3,440,180	3,440,180	1,506,597	2,895,785	2,932,538
21 COMPENSATION OF EMPLOYEES	2,898,826	2,888,214	2,888,214	1,386,638	2,773,276	2,773,276
211101 Basic Salary - Civil Service	2,898,826	2,888,214	2,888,214	1,386,638	2,773,276	2,773,276
22 USE OF GOODS AND SERVICES	304,661	551,966	551,966	119,959	122,509	159,262
221303 Office Building Rental and Lease	59,995	60,000	60,000	0	0	0
221402 Fuel and Lubricants – Generator	5,816	32,231	32,231	16,509	16,860	21,918

132 INTERNAL AUDIT AGENCY

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221504 Repairs and Maintenance, Machinery, Equipment	0	30,000	30,000	7,500	7,659	9,957
221601 Cleaning Materials and Services	2,500	16,035	16,035	8,250	8,425	10,953
221602 Stationery	4,999	45,000	45,000	17,700	18,076	23,499
221603 Printing, Binding and Publications Services	0	15,000	15,000	3,000	3,064	3,983
221605 Computer Supplies and ICT Services	0	65,000	65,000	0	0	0
221703 Audit Fees	225,427	240,000	240,000	55,000	56,169	73,020
222102 Workshops, Conferences, Symposia and Seminars	0	25,000	25,000	3,000	3,064	3,983
222109 Operational Expenses	5,924	23,700	23,700	9,000	9,191	11,949
Total	3,203,487	3,440,180	3,440,180	1,506,597	2,895,785	2,932,538

136 FINANCIAL INTELLIGENCE UNIT

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	24	24	24
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	319,851	419,310	419,310	196,187	392,374	392,374
22 USE OF GOODS AND SERVICES	483,796	247,526	247,526	611,303	624,299	811,588
Total	803,647	666,836	666,836	807,490	1,016,673	1,203,962
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	803,647	666,836	666,836	807,490	807,490	807,490
Total	803,647	666,836	666,836	807,490	1,016,673	1,203,962
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	319,851	419,310	419,310	196,187	392,374	392,374
211101 Basic Salary - Civil Service	319,851	419,310	419,310	196,187	392,374	392,374
22 USE OF GOODS AND SERVICES	483,796	247,526	247,526	611,303	624,299	811,588
221101 Foreign Travel-Means of travel	5,625	6,700	6,700	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	5,553	9,200	9,200	0	0	0
221103 Foreign Travel-Incidental Allowance	280	840	840	0	0	0
221104 Domestic Travel-Means of Travel	0	3,800	3,800	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	1,800	1,800	0	0	0
221201 Electricity	0	4,289	4,289	1,200	1,226	1,593
221202 Water and Sewage	0	500	500	700	715	929
221203 Telecommunications, Internet, Postage & Courier	0	7,980	7,980	28,800	29,412	38,236

136 FINANCIAL INTELLIGENCE UNIT

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221303 Office Building Rental and Lease	109,986	110,000	110,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	15,000	15,319	19,915
221402 Fuel and Lubricants – Generator	0	5,000	5,000	18,000	18,383	23,897
221502 Repairs and Maintenance - Vehicles	0	2,500	2,500	6,000	6,128	7,966
221504 Repairs and Maintenance, Machinery, Equipment	0	1,200	1,200	0	0	0
221601 Cleaning Materials and Services	0	2,100	2,100	3,000	3,064	3,983
221602 Stationery	0	4,500	4,500	2,000	2,043	2,655
221607 Employee ID Cards	0	0	0	2,616	2,672	3,473
221808 Intelligence Services	347,351	62,917	62,917	425,000	434,035	564,246
221909 Capacity Building	0	0	0	100,000	102,126	132,764
222113 Guard and Security Services	15,001	19,200	19,200	8,987	9,178	11,931
Total	803,647	666,836	666,836	807,490	1,016,673	1,203,962

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	803,647	666,836	666,836	807,490	1,016,673	1,203,962
	Total	803,647	666,836	666,836	807,490	1,016,673	1,203,962

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	803,647	666,836	666,836	807,490	1,016,673	1,203,962
21 COMPENSATION OF EMPLOYEES	319,851	419,310	419,310	196,187	392,374	392,374
22 USE OF GOODS AND SERVICES	483,796	247,526	247,526	611,303	624,299	811,588
Total	803,647	666,836	666,836	807,490	1,016,673	1,203,962

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	803,647	666,836	666,836	807,490	1,016,673	1,203,962
21 COMPENSATION OF EMPLOYEES	319,851	419,310	419,310	196,187	392,374	392,374
211101 Basic Salary - Civil Service	319,851	419,310	419,310	196,187	392,374	392,374
22 USE OF GOODS AND SERVICES	483,796	247,526	247,526	611,303	624,299	811,588
221101 Foreign Travel-Means of travel	5,625	6,700	6,700	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	5,553	9,200	9,200	0	0	0
221103 Foreign Travel-Incidental Allowance	280	840	840	0	0	0
221104 Domestic Travel-Means of Travel	0	3,800	3,800	0	0	0

136 FINANCIAL INTELLIGENCE UNIT

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221105 Domestic Travel-Daily Subsistance Allowance	0	1,800	1,800	0	0	0
221201 Electricity	0	4,289	4,289	1,200	1,226	1,593
221202 Water and Sewage	0	500	500	700	715	929
221203 Telecommunications, Internet, Postage & Courier	0	7,980	7,980	28,800	29,412	38,236
221303 Office Building Rental and Lease	109,986	110,000	110,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	15,000	15,319	19,915
221402 Fuel and Lubricants – Generator	0	5,000	5,000	18,000	18,383	23,897
221502 Repairs and Maintenance - Vehicles	0	2,500	2,500	6,000	6,128	7,966
221504 Repairs and Maintenance, Machinery, Equipment	0	1,200	1,200	0	0	0
221601 Cleaning Materials and Services	0	2,100	2,100	3,000	3,064	3,983
221602 Stationery	0	4,500	4,500	2,000	2,043	2,655
221607 Employee ID Cards	0	0	0	2,616	2,672	3,473
221808 Intelligence Services	347,351	62,917	62,917	425,000	434,035	564,246
221909 Capacity Building	0	0	0	100,000	102,126	132,764
222113 Guard and Security Services	15,001	19,200	19,200	8,987	9,178	11,931
Total	803,647	666,836	666,836	807,490	1,016,673	1,203,962

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

The general objective of the LEITI shall be to assist in ensuring that all benefits due the Government and people of Liberia on account of the exploitation and/or extraction of the country's minerals and other resources are (1) verifiably paid or provided; (2) duly accounted for; and (3) prudently utilized for the benefits of all Liberians and on the basis of equity and sustainability.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	13	13	13
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	173,329	181,208	181,208	82,628	165,256	165,256
22 USE OF GOODS AND SERVICES	274,822	39,641	39,641	19,821	20,242	26,315
Total	448,151	220,849	220,849	102,449	185,498	191,571
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	448,151	220,849	220,849	102,449	102,449	102,449
Total	448,151	220,849	220,849	102,449	185,498	191,571
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0235 Elections	49,991	0	0	0	0	0
Total	49,991	0	0	0	0	0
Grand Total (GoL and Donor)	49,991	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	173,329	181,208	181,208	82,628	165,256	165,256
211101 Basic Salary - Civil Service	173,329	181,208	181,208	82,628	165,256	165,256
22 USE OF GOODS AND SERVICES	274,822	39,641	39,641	19,821	20,242	26,315
221203 Telecommunications, Internet, Postage & Courier	0	0	0	4,800	4,902	6,373
221205 Other Utilities	0	0	0	2,400	2,451	3,186
221303 Office Building Rental and Lease	49,991	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	4,680	4,779	6,213

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221502	Repairs and Maintenance - Vehicles	0	0	0	1,800	1,838	2,390
221602	Stationery	0	0	0	3,000	3,064	3,983
221603	Printing, Binding and Publications Services	0	0	0	1,341	1,370	1,780
221701	Consultancy Services	0	39,641	39,641	0	0	0
222103	Food and Catering Services	0	0	0	1,800	1,838	2,390
222109	Operational Expenses	224,831	0	0	0	0	0
Total		448,151	220,849	220,849	102,449	185,498	191,571

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	448,151	220,849	220,849	102,449	185,498	191,571
	Total	448,151	220,849	220,849	102,449	185,498	191,571

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	Administration and Management	448,151	220,849	220,849	102,449	185,498	191,571
21	COMPENSATION OF EMPLOYEES	173,329	181,208	181,208	82,628	165,256	165,256
22	USE OF GOODS AND SERVICES	274,822	39,641	39,641	19,821	20,242	26,315
Total		448,151	220,849	220,849	102,449	185,498	191,571

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	ADMINISTRATION AND MANAGEMENT	448,151	220,849	220,849	102,449	185,498	191,571
21	COMPENSATION OF EMPLOYEES	173,329	181,208	181,208	82,628	165,256	165,256
211101	Basic Salary - Civil Service	173,329	181,208	181,208	82,628	165,256	165,256
22	USE OF GOODS AND SERVICES	274,822	39,641	39,641	19,821	20,242	26,315
221203	Telecommunications, Internet, Postage & Courier	0	0	0	4,800	4,902	6,373
221205	Other Utilities	0	0	0	2,400	2,451	3,186
221303	Office Building Rental and Lease	49,991	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	0	0	0	4,680	4,779	6,213
221502	Repairs and Maintenance - Vehicles	0	0	0	1,800	1,838	2,390
221602	Stationery	0	0	0	3,000	3,064	3,983
221603	Printing, Binding and Publications Services	0	0	0	1,341	1,370	1,780
221701	Consultancy Services	0	39,641	39,641	0	0	0
222103	Food and Catering Services	0	0	0	1,800	1,838	2,390

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
222109 Operational Expenses	224,831	0	0	0	0	0
Total	448,151	220,849	220,849	102,449	185,498	191,571

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.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	15,217	15,217	15,217
124 LAW REFORM COMMISSION	-	-	-	39	39	39
201 JUDICIARY	-	-	-	1,896	1,896	1,896
202 MINISTRY OF JUSTICE	-	-	-	10,202	10,202	10,202
203 MINISTRY OF NATIONAL DEFENSE	-	-	-	2,143	2,143	2,143
204 NATIONAL SECURITY AGENCY	-	-	-	-	-	-
205 EXECUTIVE PROTECTION SERVICES	-	-	-	799	799	799
208 HUMAN RIGHTS COMMISSION	-	-	-	95	95	95
209 NATIONAL COMMISSION ON SMALL ARMS	-	-	-	43	43	43
Authorized Number of Positions - FTE	-	-	-	15,217	15,217	15,217

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	59,200,018	61,989,272	61,989,272	31,185,992	62,371,984	62,371,984
22 USE OF GOODS AND SERVICES	18,285,144	16,604,314	16,604,314	8,332,811	8,509,958	11,062,946
27 SOCIAL BENEFITS	10,000	50,400	50,400	318,085	647,902	647,902
31 NON-FINANCIAL ASSETS	0	2,000,000	2,000,000	500,000	85,724	119,107
Total	77,495,162	80,643,986	80,643,986	40,336,888	71,615,568	74,201,939

Summary by Spending Entity:

SPENDING ENTITY	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
124 Law Reform Commission	605,115	595,040	595,040	293,753	555,506	565,523
201 Judiciary	10,799,937	16,230,680	16,230,680	8,511,404	15,601,444	15,797,004
202 Ministry of Justice	33,788,354	33,310,658	33,310,658	15,719,862	29,965,952	30,427,291
203 Ministry of National Defense	11,431,990	13,025,906	13,025,906	6,786,779	12,125,061	12,578,719
204 National Security Agency	11,415,969	7,924,111	7,924,111	4,583,247	5,126,486	6,391,140
205 Executive Protection Services	8,050,412	7,151,370	7,151,370	3,363,520	6,465,297	6,547,231
208 Human Rights Commission	913,186	1,914,066	1,914,066	415,467	805,042	813,147
209 National Commission on Small Arms	490,199	492,155	492,155	662,856	970,779	1,081,885
Total	77,495,162	80,643,986	80,643,986	40,336,888	71,615,568	74,201,939

124 LAW REFORM COMMISSION

Mission:

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

Achievements (FY2019-20):

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

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	39	39	39
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	541,719	518,568	518,568	261,058	522,116	522,116
22 USE OF GOODS AND SERVICES	63,396	76,472	76,472	32,695	33,390	43,407
Total	605,115	595,040	595,040	293,753	555,506	565,523
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	605,115	595,040	595,040	293,753	293,753	293,753
Total	605,115	595,040	595,040	293,753	555,506	565,523
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	541,719	518,568	518,568	261,058	522,116	522,116
211101 Basic Salary - Civil Service	541,719	518,568	518,568	261,058	522,116	522,116
22 USE OF GOODS AND SERVICES	63,396	76,472	76,472	32,695	33,390	43,407
221201 Electricity	0	6,300	6,300	2,000	2,043	2,655
221202 Water and Sewage	0	2,250	2,250	0	0	0
221303 Office Building Rental and Lease	49,996	50,000	50,000	25,000	25,531	33,191

124 LAW REFORM COMMISSION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221401 Fuel and Lubricants - Vehicles	0	3,500	3,500	0	0	0
221402 Fuel and Lubricants – Generator	1,500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,000	2,000	2,000	0	0	0
221503 Repairs and Maintenance–Generators	400	0	0	0	0	0
221602 Stationery	500	2,000	2,000	500	511	664
222109 Operational Expenses	1,750	1,422	1,422	695	710	923
222113 Guard and Security Services	8,250	9,000	9,000	4,500	4,596	5,974
Total	605,115	595,040	595,040	293,753	555,506	565,523

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	605,115	595,040	595,040	293,753	555,506	565,523
	Total	605,115	595,040	595,040	293,753	555,506	565,523

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	605,115	595,040	595,040	293,753	555,506	565,523
21 COMPENSATION OF EMPLOYEES	541,719	518,568	518,568	261,058	522,116	522,116
22 USE OF GOODS AND SERVICES	63,396	76,472	76,472	32,695	33,390	43,407
Total	605,115	595,040	595,040	293,753	555,506	565,523

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	605,115	595,040	595,040	293,753	555,506	565,523
21 COMPENSATION OF EMPLOYEES	541,719	518,568	518,568	261,058	522,116	522,116
211101 Basic Salary - Civil Service	541,719	518,568	518,568	261,058	522,116	522,116
22 USE OF GOODS AND SERVICES	63,396	76,472	76,472	32,695	33,390	43,407
221201 Electricity	0	6,300	6,300	2,000	2,043	2,655
221202 Water and Sewage	0	2,250	2,250	0	0	0
221303 Office Building Rental and Lease	49,996	50,000	50,000	25,000	25,531	33,191
221401 Fuel and Lubricants - Vehicles	0	3,500	3,500	0	0	0
221402 Fuel and Lubricants – Generator	1,500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,000	2,000	2,000	0	0	0
221503 Repairs and Maintenance–Generators	400	0	0	0	0	0
221602 Stationery	500	2,000	2,000	500	511	664
222109 Operational Expenses	1,750	1,422	1,422	695	710	923
222113 Guard and Security Services	8,250	9,000	9,000	4,500	4,596	5,974

124 LAW REFORM COMMISSION

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
Total	605,115	595,040	595,040	293,753	555,506	565,523

201 JUDICIARY

Mission:

Republic of Liberia, constitution- Article 65: "The Judicial Power of the Republic shall be vested in a Supreme Court and such subordinate courts as the legislature may from time to time establish. The courts shall apply both statutory and customary laws in accordance with the standards enacted by the National Legislature. Judgments of the Supreme Court shall be final and binding and shall not be subject to appeal or review by any other branch of Government. The Supreme Court is headed by the Chief Justice and four Associate Justices.

Achievements (FY2019-20):

- Continue to ensure the smooth running of courts throughout the counties with qualified personnel being hired and deployed• Ensured 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.
- Supported deployment support for six additional Public Defenders (PDs) thus increasing the number of Public Defenders from 36 to 41 Public Defender with each of 14 leeward Counties having 2 Public Defender totalling 28 PDs and the remainder 13 PDs distributed in Montserrado Courts.
- Supported 20 law school student at the Louis Arthur Grimes School of Law

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	1,896	1,896	1,896
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	10,445,544	12,992,794	12,992,794	7,183,983	14,367,966	14,367,966
22 USE OF GOODS AND SERVICES	354,393	2,237,886	2,237,886	529,336	540,589	702,766
27 SOCIAL BENEFITS	0	0	0	298,085	607,165	607,165
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	500,000	85,724	119,107
Total	10,799,937	16,230,680	16,230,680	8,511,404	15,601,444	15,797,004

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Office of the Chief Justice	15,257	151,744	151,744	19,740	19,740	19,740
201 Office of the Associate Justices	28,527	164,500	164,500	20,940	20,940	20,940
202 Supreme Court	17,317	147,051	147,051	8,250	8,250	8,250
300 Montserrado Courts	28,241	241,831	241,831	42,000	42,000	42,000
400 Other County Courts	49,200	462,500	462,500	97,200	97,200	97,200
500 Administration and Management	10,657,032	15,003,134	15,003,134	8,316,074	8,316,074	8,316,074
600 Judiciary Training Institute	4,363	59,920	59,920	7,200	7,200	7,200
Total	10,799,937	16,230,680	16,230,680	8,511,404	15,601,444	15,797,004

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

Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0552 Judiciary Project	0	1,500,000	1,500,000	500,000	85,724	119,107

201 JUDICIARY

Code	Project Name	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
	Total	0	1,500,000	1,500,000	500,000	85,724	119,107
	Grand Total (GoL and Donor)	0	1,500,000	1,500,000	500,000	85,724	119,107
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES		10,445,544	12,992,794	12,992,794	7,183,983	14,367,966	14,367,966
211101	Basic Salary - Civil Service	10,445,544	12,992,794	12,992,794	7,183,983	14,367,966	14,367,966
22 USE OF GOODS AND SERVICES		354,393	2,237,886	2,237,886	529,336	540,589	702,766
221101	Foreign Travel-Means of travel	0	30,000	30,000	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	59,800	59,800	0	0	0
221103	Foreign Travel-Incidental Allowance	0	6,650	6,650	0	0	0
221104	Domestic Travel-Means of Travel	0	9,379	9,379	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	319	65,300	65,300	0	0	0
221201	Electricity	17,608	108,000	108,000	0	0	0
221202	Water and Sewage	7,750	9,000	9,000	0	0	0
221208	Internet Provider Services	0	21,190	21,190	0	0	0
221209	Scratch-Cards	9,951	57,041	57,041	0	0	0
221303	Office Building Rental and Lease	4	11,600	11,600	0	0	0
221401	Fuel and Lubricants - Vehicles	114,710	620,198	620,198	188,100	192,099	249,728
221402	Fuel and Lubricants – Generator	75,656	164,349	164,349	80,714	82,430	107,159
221501	Repair and Maintenance–Civil	541	6,000	6,000	0	0	0
221502	Repairs and Maintenance - Vehicles	48,476	123,000	123,000	0	0	0
221503	Repairs and Maintenance–Generators	16,940	58,500	58,500	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	834	14,050	14,050	0	0	0
221601	Cleaning Materials and Services	833	13,300	13,300	0	0	0
221602	Stationery	46,873	136,704	136,704	52,650	53,769	69,900
221603	Printing, Binding and Publications Services	503	12,000	12,000	0	0	0
221604	Newspapers, Books and Periodicals	0	2,300	2,300	0	0	0
221608	Repair and Maintenance of computer Hardawre	42	5,500	5,500	0	0	0
221618	Computer Supplies, Parts and Cabling	3,382	20,400	20,400	0	0	0
221702	Expert/Specialist Services	0	1,000	1,000	0	0	0
221804	Uniforms and Specialized Cloth	115	6,600	6,600	0	0	0
221805	Drugs and Medical Consumables	0	500	500	0	0	0
221810	Jury Sequestration	0	44,000	44,000	0	0	0
221903	Staff Training – Local	465	45,150	45,150	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	50,000	50,000	0	0	0

201 JUDICIARY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
222103 Food and Catering Services	9,266	15,000	15,000	0	0	0
222108 Advertising and Public Relations	125	1,500	1,500	0	0	0
222109 Operational Expenses	0	500,000	500,000	207,872	212,291	275,978
223106 Vehicle Insurance	0	19,875	19,875	0	0	0
27 SOCIAL BENEFITS	0	0	0	298,085	607,165	607,165
271103 Retirement Benefits	0	0	0	298,085	607,165	607,165
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	500,000	85,724	119,107
312401 Other Fixed Assets	0	1,000,000	1,000,000	500,000	85,724	119,107
Total	10,799,937	16,230,680	16,230,680	8,511,404	15,601,444	15,797,004

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	10,799,937	16,230,680	16,230,680	8,511,404	15,601,444	15,797,004
	Total	10,799,937	16,230,680	16,230,680	8,511,404	15,601,444	15,797,004

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Office of the Chief Justice	15,257	151,744	151,744	19,740	20,160	26,208
22 USE OF GOODS AND SERVICES	15,257	151,744	151,744	19,740	20,160	26,208
Total	15,257	151,744	151,744	19,740	20,160	26,208

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 OFFICE OF THE CHIEF JUSTICE	15,257	151,744	151,744	19,740	20,160	26,208
22 USE OF GOODS AND SERVICES	15,257	151,744	151,744	19,740	20,160	26,208
221101 Foreign Travel-Means of travel	0	15,000	15,000	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	25,000	25,000	0	0	0
221103 Foreign Travel-Incidental Allowance	0	1,500	1,500	0	0	0
221104 Domestic Travel-Means of Travel	0	2,579	2,579	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	10,000	10,000	0	0	0
221201 Electricity	1,334	8,000	8,000	0	0	0
221209 Scratch-Cards	3	3,720	3,720	0	0	0
221401 Fuel and Lubricants - Vehicles	5,542	30,921	30,921	12,000	12,255	15,932
221402 Fuel and Lubricants – Generator	0	19,049	19,049	6,000	6,128	7,966
221502 Repairs and Maintenance - Vehicles	5,833	10,000	10,000	0	0	0

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221503	Repairs and Maintenance—Generators	1,250	7,500	7,500	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	500	500	0	0	0
221601	Cleaning Materials and Services	0	800	800	0	0	0
221602	Stationery	584	3,500	3,500	1,740	1,777	2,310
221603	Printing, Binding and Publications Services	320	4,000	4,000	0	0	0
221604	Newspapers, Books and Periodicals	0	800	800	0	0	0
221608	Repair and Maintenance of computer Hardawre	42	500	500	0	0	0
221618	Computer Supplies, Parts and Cabling	334	2,000	2,000	0	0	0
221804	Uniforms and Specialized Cloth	15	1,000	1,000	0	0	0
223106	Vehicle Insurance	0	5,375	5,375	0	0	0
Total		15,257	151,744	151,744	19,740	20,160	26,208

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0201	Office of the Associate Justices	28,527	164,500	164,500	20,940	21,385	27,801
22	USE OF GOODS AND SERVICES	28,527	164,500	164,500	20,940	21,385	27,801
Total		28,527	164,500	164,500	20,940	21,385	27,801

2.2 Detailed Allocation by Deparment and Line Item

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0201	OFFICE OF THE ASSOCIATE JUSTICES	28,527	164,500	164,500	20,940	21,385	27,801
	22 USE OF GOODS AND SERVICES	28,527	164,500	164,500	20,940	21,385	27,801
221101	Foreign Travel-Means of travel	0	10,000	10,000	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	30,000	30,000	0	0	0
221103	Foreign Travel-Incidental Allowance	0	4,000	4,000	0	0	0
221104	Domestic Travel-Means of Travel	0	4,000	4,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	6,000	6,000	0	0	0
221209	Scratch-Cards	2,099	7,200	7,200	0	0	0
221401	Fuel and Lubricants - Vehicles	8,392	42,700	42,700	12,000	12,255	15,932
221402	Fuel and Lubricants – Generator	0	10,000	10,000	4,980	5,086	6,612
221502	Repairs and Maintenance - Vehicles	7,509	12,500	12,500	0	0	0
221503	Repairs and Maintenance–Generators	4,861	16,000	16,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	800	800	0	0	0
221601	Cleaning Materials and Services	0	1,000	1,000	0	0	0
221602	Stationery	4,833	8,000	8,000	3,960	4,044	5,257
221603	Printing, Binding and Publications Services	0	2,000	2,000	0	0	0
221604	Newspapers, Books and Periodicals	0	1,500	1,500	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	1,000	1,000	0	0	0
221618	Computer Supplies, Parts and Cabling	833	5,000	5,000	0	0	0
221804	Uniforms and Specialized Cloth	0	1,200	1,200	0	0	0
223106	Vehicle Insurance	0	1,600	1,600	0	0	0
Total		28,527	164,500	164,500	20,940	21,385	27,801

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0202 Supreme Court	17,317	147,051	147,051	8,250	8,425	10,953
22 USE OF GOODS AND SERVICES	17,317	147,051	147,051	8,250	8,425	10,953
Total	17,317	147,051	147,051	8,250	8,425	10,953

2.2 Detailed Allocation by Department and Line Item

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0202	SUPREME COURT	17,317	147,051	147,051	8,250	8,425	10,953
22	USE OF GOODS AND SERVICES	17,317	147,051	147,051	8,250	8,425	10,953
221101	Foreign Travel-Means of travel	0	1,500	1,500	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	800	800	0	0	0
221103	Foreign Travel-Incidental Allowance	0	400	400	0	0	0
221104	Domestic Travel-Means of Travel	0	1,000	1,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	111	1,800	1,800	0	0	0
221209	Scratch-Cards	229	2,201	2,201	0	0	0
221401	Fuel and Lubricants - Vehicles	5,028	29,500	29,500	6,000	6,128	7,966
221501	Repair and Maintenance—Civil	416	2,500	2,500	0	0	0
221502	Repairs and Maintenance - Vehicles	667	4,000	4,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	500	500	0	0	0
221601	Cleaning Materials and Services	0	500	500	0	0	0
221602	Stationery	1,200	5,000	5,000	2,250	2,298	2,987
221603	Printing, Binding and Publications Services	75	2,000	2,000	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	500	500	0	0	0
221618	Computer Supplies, Parts and Cabling	200	1,200	1,200	0	0	0
221804	Uniforms and Specialized Cloth	0	1,200	1,200	0	0	0
221903	Staff Training – Local	0	25,150	25,150	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	50,000	50,000	0	0	0
222103	Food and Catering Services	9,266	15,000	15,000	0	0	0
222108	Advertising and Public Relations	125	1,500	1,500	0	0	0
223106	Vehicle Insurance	0	800	800	0	0	0
Total		17,317	147,051	147,051	8,250	8,425	10,953

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300	Montserrat Courts	28,241	241,831	241,831	42,000	42,893
22	USE OF GOODS AND SERVICES	28,241	241,831	241,831	42,000	42,893
Total		28,241	241,831	241,831	42,000	42,893
55,761						

2.2 Detailed Allocation by Department and Line Item

201 JUDICIARY

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 MONTSERRADO COURTS	28,241	241,831	241,831	42,000	42,893	55,761
22 USE OF GOODS AND SERVICES	28,241	241,831	241,831	42,000	42,893	55,761
221101 Foreign Travel-Means of travel	0	1,000	1,000	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	1,000	1,000	0	0	0
221103 Foreign Travel-Incidental Allowance	0	250	250	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	20,000	20,000	0	0	0
221209 Scratch-Cards	3,690	12,600	12,600	0	0	0
221303 Office Building Rental and Lease	0	2,400	2,400	0	0	0
221401 Fuel and Lubricants - Vehicles	9,652	134,077	134,077	36,000	36,765	47,795
221501 Repair and Maintenance—Civil	0	1,000	1,000	0	0	0
221502 Repairs and Maintenance - Vehicles	2,476	21,500	21,500	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	1,500	1,500	0	0	0
221602 Stationery	12,240	18,704	18,704	6,000	6,128	7,966
221603 Printing, Binding and Publications Services	0	1,000	1,000	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	500	500	0	0	0
221618 Computer Supplies, Parts and Cabling	183	1,200	1,200	0	0	0
221804 Uniforms and Specialized Cloth	0	1,000	1,000	0	0	0
221805 Drugs and Medical Consumables	0	500	500	0	0	0
221810 Jury Sequestration	0	20,000	20,000	0	0	0
223106 Vehicle Insurance	0	3,600	3,600	0	0	0
Total	28,241	241,831	241,831	42,000	42,893	55,761

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 Other County Courts	49,200	462,500	462,500	97,200	99,266	129,046
22 USE OF GOODS AND SERVICES	49,200	462,500	462,500	97,200	99,266	129,046
Total	49,200	462,500	462,500	97,200	99,266	129,046

2.2 Detailed Allocation by Department and Line Item

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400	OTHER COUNTY COURTS	49,200	462,500	462,500	97,200	99,266	129,046
22 USE OF GOODS AND SERVICES		49,200	462,500	462,500	97,200	99,266	129,046
221101	Foreign Travel-Means of travel	0	1,000	1,000	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	2,000	2,000	0	0	0
221103	Foreign Travel-Incidental Allowance	0	250	250	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	25,000	25,000	0	0	0
221209	Scratch-Cards	3,914	12,000	12,000	0	0	0
221303	Office Building Rental and Lease	4	9,200	9,200	0	0	0
221401	Fuel and Lubricants - Vehicles	5,096	247,000	247,000	63,000	64,339	83,641
221502	Repairs and Maintenance - Vehicles	18,107	35,000	35,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	750	750	0	0	0
221601	Cleaning Materials and Services	0	3,000	3,000	0	0	0
221602	Stationery	21,146	90,000	90,000	34,200	34,927	45,405
221603	Printing, Binding and Publications Services	0	1,000	1,000	0	0	0
221608	Repair and Maintenance of computer Hardawre	0	1,500	1,500	0	0	0
221618	Computer Supplies, Parts and Cabling	833	5,000	5,000	0	0	0
221804	Uniforms and Specialized Cloth	100	1,200	1,200	0	0	0
221810	Jury Sequestration	0	24,000	24,000	0	0	0
223106	Vehicle Insurance	0	4,600	4,600	0	0	0
Total		49,200	462,500	462,500	97,200	99,266	129,046

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0500	Administration and Management	10,657,032	15,003,134	15,003,134	8,316,074	15,401,961	15,537,676
21	COMPENSATION OF EMPLOYEES	10,445,544	12,992,794	12,992,794	7,183,983	14,367,966	14,367,966
22	USE OF GOODS AND SERVICES	211,488	1,010,340	1,010,340	334,006	341,107	443,439
27	SOCIAL BENEFITS	0	0	0	298,085	607,165	607,165
31	NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	500,000	85,724	119,107
Total		10,657,032	15,003,134	15,003,134	8,316,074	15,401,961	15,537,676

2.2 Detailed Allocation by Department and Line Item

201 JUDICIARY

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500 ADMINISTRATION AND MANAGEMENT	10,657,032	15,003,134	15,003,134	8,316,074	15,401,961	15,537,676
21 COMPENSATION OF EMPLOYEES	10,445,544	12,992,794	12,992,794	7,183,983	14,367,966	14,367,966
211101 Basic Salary - Civil Service	10,445,544	12,992,794	12,992,794	7,183,983	14,367,966	14,367,966
22 USE OF GOODS AND SERVICES	211,488	1,010,340	1,010,340	334,006	341,107	443,439
221101 Foreign Travel-Means of travel	0	1,500	1,500	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	1,000	1,000	0	0	0
221103 Foreign Travel-Incidental Allowance	0	250	250	0	0	0
221104 Domestic Travel-Means of Travel	0	1,800	1,800	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	208	2,500	2,500	0	0	0
221201 Electricity	16,274	100,000	100,000	0	0	0
221202 Water and Sewage	7,750	9,000	9,000	0	0	0
221208 Internet Provider Services	0	21,190	21,190	0	0	0
221209 Scratch-Cards	13	15,300	15,300	0	0	0
221401 Fuel and Lubricants - Vehicles	78,000	117,000	117,000	52,500	53,616	69,701
221402 Fuel and Lubricants – Generator	75,656	135,300	135,300	69,734	71,216	92,581
221501 Repair and Maintenance–Civil	125	1,500	1,500	0	0	0
221502 Repairs and Maintenance - Vehicles	13,884	35,000	35,000	0	0	0
221503 Repairs and Maintenance–Generators	10,829	35,000	35,000	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	834	10,000	10,000	0	0	0
221601 Cleaning Materials and Services	833	5,000	5,000	0	0	0
221602 Stationery	6,666	10,000	10,000	3,900	3,983	5,178
221608 Repair and Maintenance of computer Hardawre	0	1,000	1,000	0	0	0
221618 Computer Supplies, Parts and Cabling	416	2,500	2,500	0	0	0
221702 Expert/Specialist Services	0	1,000	1,000	0	0	0
221804 Uniforms and Specialized Cloth	0	1,000	1,000	0	0	0
222109 Operational Expenses	0	500,000	500,000	207,872	212,291	275,978
223106 Vehicle Insurance	0	3,500	3,500	0	0	0
27 SOCIAL BENEFITS	0	0	0	298,085	607,165	607,165
271103 Retirement Benefits	0	0	0	298,085	607,165	607,165
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	500,000	85,724	119,107
312401 Other Fixed Assets	0	1,000,000	1,000,000	500,000	85,724	119,107
Total	10,657,032	15,003,134	15,003,134	8,316,074	15,401,961	15,537,676

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection

201 JUDICIARY

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0600 Judiciary Training Institute	4,363	59,920	59,920	7,200	7,353	9,559
22 USE OF GOODS AND SERVICES	4,363	59,920	59,920	7,200	7,353	9,559
Total	4,363	59,920	59,920	7,200	7,353	9,559

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0600 JUDICIARY TRAINING INSTITUTE	4,363	59,920	59,920	7,200	7,353	9,559
22 USE OF GOODS AND SERVICES	4,363	59,920	59,920	7,200	7,353	9,559
221209 Scratch-Cards	3	4,020	4,020	0	0	0
221401 Fuel and Lubricants - Vehicles	3,000	19,000	19,000	6,600	6,740	8,762
221501 Repair and Maintenance—Civil	0	1,000	1,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	5,000	5,000	0	0	0
221601 Cleaning Materials and Services	0	3,000	3,000	0	0	0
221602 Stationery	204	1,500	1,500	600	613	797
221603 Printing, Binding and Publications Services	108	2,000	2,000	0	0	0
221608 Repair and Maintenance of computer Hardawre	0	500	500	0	0	0
221618 Computer Supplies, Parts and Cabling	583	3,500	3,500	0	0	0
221903 Staff Training – Local	465	20,000	20,000	0	0	0
223106 Vehicle Insurance	0	400	400	0	0	0
Total	4,363	59,920	59,920	7,200	7,353	9,559

202 MINISTRY OF JUSTICE

Mission:

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

Achievements (FY2019-20):

LNP, vigorous police vehicles and foot patrol within major streets in Monrovia and its environ (Confidence Patrol), Restored claim in the following operations; University of Liberia Students Demonstrations, Sime Darby-Crisis, Vai & Gola Land Disputes, crackdown, arrest, investigates, charged and prosecution of notorious armed robbers and drug dealers, implementation of a robust community policing strategies etc; LIS, deployed officers at the various entry points; The Liberia Immigration Service deployed additional officers at the various borders between Liberia and Ivory Coast during its elections for intelligent gathering; LNFS, certificated businesses and premises with clearance certificates; Fought a total of 118 fire outbreaks between January 1, 2020 – October 31, 2020; Inspected and certificated 1,385 premises and 1,310 Motor vehicles between January 1, 2020 to October 31, 2020; LDEA, arrested drug dealers and consumers and were convicted and turned over; MOJ-Central- the justice and security sector protected lives, property, and the nation's territorial integrity of the state. the Security Sector maintained law and order and upheld the rule of law nation-wide.

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	10,202	10,202	10,202
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	29,836,629	28,486,338	28,486,338	14,214,079	28,428,158	28,428,158
22 USE OF GOODS AND SERVICES	3,951,725	3,824,320	3,824,320	1,505,783	1,537,794	1,999,133
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	0	0	0
Total	33,788,354	33,310,658	33,310,658	15,719,862	29,965,952	30,427,291
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Liberia National Police	17,131,715	1,616,676	1,616,676	337,764	337,764	337,764
200 Liberia Immigration Services	5,703,678	1,001,015	1,001,015	340,243	340,243	340,243
300 National Fire Service	1,813,547	159,937	159,937	43,517	43,517	43,517
400 National Police Training Academy	132,402	167,521	167,521	30,632	30,632	30,632

202 MINISTRY OF JUSTICE

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
500 Drug Enforcement Agency	1,746,744	426,369	426,369	90,650	90,650	90,650
601 Palace of Correction	223,739	174,484	174,484	120,000	120,000	120,000
602 Rehabilitation	184,250	176,085	176,085	120,000	120,000	120,000
700 Codification	0	2,518	2,518	460	460	460
800 Prosecution	199,227	261,186	261,186	90,000	90,000	90,000
900 Economic Affairs	0	19,985	19,985	3,654	3,654	3,654
000 Administration and Management	6,653,052	29,304,882	29,304,882	14,542,942	14,542,942	14,542,942
Total	33,788,354	33,310,658	33,310,658	15,719,862	29,965,952	30,427,291

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
0185	Elections-Security	79,999	500,000	500,000	0	0	0
0235	Elections	160,000	0	0	0	0	0
0555	Corona Virus	0	500,000	500,000	0	0	0
1045	National Road Fund	552,390	0	0	0	0	0
Total		792,389	1,000,000	1,000,000	0	0	0
Grand Total (GoL and Donor)		792,389	1,000,000	1,000,000	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	29,836,629	28,486,338	28,486,338	14,214,079	28,428,158	28,428,158
211101 Basic Salary - Civil Service	28,229,582	28,486,338	28,486,338	14,214,079	28,428,158	28,428,158
211103 Basic Salary - Paramilitary Service	1,607,047	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,951,725	3,824,320	3,824,320	1,505,783	1,537,794	1,999,133
221101 Foreign Travel-Means of travel	4,470	13,522	13,522	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	3,109	6,102	6,102	0	0	0
221103 Foreign Travel-Incidental Allowance	280	2,000	2,000	0	0	0
221201 Electricity	0	34,000	34,000	5,000	5,106	6,638
221202 Water and Sewage	0	13,000	13,000	2,000	2,043	2,655
221208 Internet Provider Services	0	12,600	12,600	5,000	5,106	6,638
221209 Scratch-Cards	0	5,000	5,000	0	0	0
221211 Courier	0	2,000	2,000	0	0	0
221212 Telecommunications	0	8,759	8,759	5,500	5,617	7,302
221303 Office Building Rental and Lease	293,994	339,000	339,000	42,500	43,404	56,425
221305 Vehicle Rental and Lease	0	84,000	84,000	0	0	0
221306 Other Rental and Lease	0	231,000	231,000	0	0	0
221401 Fuel and Lubricants - Vehicles	38,996	489,217	489,217	299,507	305,874	397,636
221402 Fuel and Lubricants – Generator	15,173	107,606	107,606	43,520	44,445	57,779
221501 Repair and Maintenance–Civil	0	9,000	9,000	12,632	12,901	16,771

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221502	Repairs and Maintenance - Vehicles	0	135,100	135,100	10,000	10,213	13,276
221503	Repairs and Maintenance—Generators	0	2,000	2,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	3,000	3,000	0	0	0
221505	Repair and Maintenance—Equipment	0	10,000	10,000	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	1,500	1,500	0	0	0
221601	Cleaning Materials and Services	0	57,960	57,960	13,000	13,276	17,259
221602	Stationery	8,792	38,302	38,302	11,514	11,759	15,286
221603	Printing, Binding and Publications Services	19,996	79,457	79,457	8,000	8,170	10,621
221701	Consultancy Services	113,620	150,000	150,000	104,173	106,388	138,304
221803	Police Materials and Supplies	0	10,000	10,000	0	0	0
221804	Uniforms and Specialized Cloth	0	105,185	105,185	0	0	0
221805	Drugs and Medical Consumables	0	4,000	4,000	1,000	1,021	1,328
221808	Intelligence Services	691,261	766,105	766,105	179,406	183,220	238,186
221809	Security Operations	556,717	87,918	87,918	75,000	76,594	99,573
221812	Special Operations Services	1,640,228	399,530	399,530	258,031	263,516	342,571
221901	Educational Materials and Supplies	0	5,000	5,000	0	0	0
221903	Staff Training – Local	0	2,700	2,700	0	0	0
222103	Food and Catering Services	407,989	410,675	410,675	240,000	245,102	318,633
222104	Equipment and Household Materials	0	2,000	2,000	0	0	0
222109	Operational Expenses	0	0	0	100,000	102,126	132,764
222121	Other Legal Fees	157,100	195,264	195,264	90,000	91,913	119,487
223106	Vehicle Insurance	0	1,818	1,818	0	0	0
31 NON-FINANCIAL ASSETS		0	1,000,000	1,000,000	0	0	0
312401	Other Fixed Assets	0	1,000,000	1,000,000	0	0	0
Total		33,788,354	33,310,658	33,310,658	15,719,862	29,965,952	30,427,291

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	33,746,227	33,007,532	33,007,532	15,719,862	29,965,952	30,427,291
02	BONG COUNTY	42,127	43,500	43,500	0	0	0
11	MONTSERRADO	0	259,626	259,626	0	0	0
Total		33,788,354	33,310,658	33,310,658	15,719,862	29,965,952	30,427,291

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	Liberia National Police	17,131,715	1,616,676	1,616,676	337,764	344,945	448,428
21	COMPENSATION OF EMPLOYEES	15,930,161	0	0	0	0	0

202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	1,201,554	616,676	616,676	337,764	344,945	448,428
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	0	0	0
Total	17,131,715	1,616,676	1,616,676	337,764	344,945	448,428

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 LIBERIA NATIONAL POLICE	17,131,715	1,616,676	1,616,676	337,764	344,945	448,428
21 COMPENSATION OF EMPLOYEES	15,930,161	0	0	0	0	0
211101 Basic Salary - Civil Service	15,930,161	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,201,554	616,676	616,676	337,764	344,945	448,428
221401 Fuel and Lubricants - Vehicles	19,999	322,800	322,800	164,000	167,486	217,732
221402 Fuel and Lubricants – Generator	3,175	38,100	38,100	19,764	20,184	26,239
221502 Repairs and Maintenance - Vehicles	0	48,600	48,600	0	0	0
221601 Cleaning Materials and Services	0	46,760	46,760	0	0	0
221602 Stationery	8,792	0	0	0	0	0
221808 Intelligence Services	185,780	68,742	68,742	24,000	24,510	31,863
221812 Special Operations Services	983,808	91,674	91,674	30,000	30,638	39,829
222109 Operational Expenses	0	0	0	100,000	102,126	132,764
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	0	0	0
312401 Other Fixed Assets	0	1,000,000	1,000,000	0	0	0
Total	17,131,715	1,616,676	1,616,676	337,764	344,945	448,428

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Liberia Immigration Services	5,703,678	1,001,015	1,001,015	340,243	347,476	451,719
21 COMPENSATION OF EMPLOYEES	5,420,687	0	0	0	0	0
22 USE OF GOODS AND SERVICES	282,991	1,001,015	1,001,015	340,243	347,476	451,719
Total	5,703,678	1,001,015	1,001,015	340,243	347,476	451,719

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 LIBERIA IMMIGRATION SERVICES	5,703,678	1,001,015	1,001,015	340,243	347,476	451,719
21 COMPENSATION OF EMPLOYEES	5,420,687	0	0	0	0	0
211101 Basic Salary - Civil Service	5,420,687	0	0	0	0	0
22 USE OF GOODS AND SERVICES	282,991	1,001,015	1,001,015	340,243	347,476	451,719
221208 Internet Provider Services	0	9,600	9,600	0	0	0
221303 Office Building Rental and Lease	70,000	70,000	70,000	37,500	38,297	49,786
221401 Fuel and Lubricants - Vehicles	18,997	60,000	60,000	100,000	102,126	132,764

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	11,998	45,000	45,000	15,000	15,319	19,915
221502 Repairs and Maintenance - Vehicles	0	75,000	75,000	0	0	0
221602 Stationery	0	12,000	12,000	0	0	0
221603 Printing, Binding and Publications Services	19,996	70,000	70,000	0	0	0
221804 Uniforms and Specialized Cloth	0	101,185	101,185	0	0	0
221808 Intelligence Services	115,000	335,000	335,000	73,873	75,443	98,077
221812 Special Operations Services	47,000	223,230	223,230	113,870	116,291	151,178
Total	5,703,678	1,001,015	1,001,015	340,243	347,476	451,719

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 National Fire Service	1,813,547	159,937	159,937	43,517	44,442	57,775
21 COMPENSATION OF EMPLOYEES	1,607,047	0	0	0	0	0
22 USE OF GOODS AND SERVICES	206,500	159,937	159,937	43,517	44,442	57,775
Total	1,813,547	159,937	159,937	43,517	44,442	57,775

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 NATIONAL FIRE SERVICE	1,813,547	159,937	159,937	43,517	44,442	57,775
21 COMPENSATION OF EMPLOYEES	1,607,047	0	0	0	0	0
211103 Basic Salary - Paramilitary Service	1,607,047	0	0	0	0	0
22 USE OF GOODS AND SERVICES	206,500	159,937	159,937	43,517	44,442	57,775
221303 Office Building Rental and Lease	0	45,000	45,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	51,437	51,437	11,767	12,017	15,622
221402 Fuel and Lubricants – Generator	0	3,500	3,500	1,739	1,776	2,309
221812 Special Operations Services	206,500	60,000	60,000	30,011	30,649	39,844
Total	1,813,547	159,937	159,937	43,517	44,442	57,775

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0400 National Police Training Academy	132,402	167,521	167,521	30,632	31,283	40,668
21 COMPENSATION OF EMPLOYEES	132,402	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	167,521	167,521	30,632	31,283	40,668
Total	132,402	167,521	167,521	30,632	31,283	40,668

2.2 Detailed Allocation by Department and Line Item

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400	NATIONAL POLICE TRAINING ACADEMY	132,402	167,521	167,521	30,632	31,283	40,668
21	COMPENSATION OF EMPLOYEES	132,402	0	0	0	0	0
211101	Basic Salary - Civil Service	132,402	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	167,521	167,521	30,632	31,283	40,668
221201	Electricity	0	24,000	24,000	5,000	5,106	6,638
221202	Water and Sewage	0	8,000	8,000	2,000	2,043	2,655
221209	Scratch-Cards	0	1,000	1,000	0	0	0
221401	Fuel and Lubricants - Vehicles	0	28,000	28,000	4,500	4,596	5,974
221402	Fuel and Lubricants – Generator	0	13,000	13,000	4,500	4,596	5,974
221501	Repair and Maintenance–Civil	0	3,000	3,000	2,632	2,688	3,494
221502	Repairs and Maintenance - Vehicles	0	3,000	3,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	3,000	3,000	0	0	0
221601	Cleaning Materials and Services	0	3,000	3,000	3,000	3,064	3,983
221602	Stationery	0	6,000	6,000	2,000	2,043	2,655
221603	Printing, Binding and Publications Services	0	3,000	3,000	3,000	3,064	3,983
221803	Police Materials and Supplies	0	10,000	10,000	0	0	0
221804	Uniforms and Specialized Cloth	0	4,000	4,000	0	0	0
221805	Drugs and Medical Consumables	0	2,000	2,000	1,000	1,021	1,328
221812	Special Operations Services	0	6,000	6,000	3,000	3,064	3,983
221901	Educational Materials and Supplies	0	5,000	5,000	0	0	0
222103	Food and Catering Services	0	43,521	43,521	0	0	0
222104	Equipment and Household Materials	0	2,000	2,000	0	0	0
Total		132,402	167,521	167,521	30,632	31,283	40,668

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0500	Drug Enforcement Agency	1,746,744	426,369	426,369	90,650	92,577	120,350
21	COMPENSATION OF EMPLOYEES	1,316,269	0	0	0	0	0
22	USE OF GOODS AND SERVICES	430,475	426,369	426,369	90,650	92,577	120,350
Total		1,746,744	426,369	426,369	90,650	92,577	120,350

2.2 Detailed Allocation by Department and Line Item

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0500 DRUG ENFORCEMENT AGENCY	1,746,744	426,369	426,369	90,650	92,577	120,350
21 COMPENSATION OF EMPLOYEES	1,316,269	0	0	0	0	0
211101 Basic Salary - Civil Service	1,316,269	0	0	0	0	0
22 USE OF GOODS AND SERVICES	430,475	426,369	426,369	90,650	92,577	120,350
221303 Office Building Rental and Lease	39,994	40,000	40,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	8,000	8,000	4,200	4,289	5,576
221402 Fuel and Lubricants – Generator	0	6,006	6,006	2,517	2,571	3,342
221602 Stationery	0	10,000	10,000	2,400	2,451	3,186
221808 Intelligence Services	390,481	362,363	362,363	81,533	83,266	108,246
Total	1,746,744	426,369	426,369	90,650	92,577	120,350

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0601 Palace of Correction	223,739	174,484	174,484	120,000	122,551	159,316
22 USE OF GOODS AND SERVICES	223,739	174,484	174,484	120,000	122,551	159,316
Total	223,739	174,484	174,484	120,000	122,551	159,316

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0601 PALACE OF CORRECTION	223,739	174,484	174,484	120,000	122,551	159,316
22 USE OF GOODS AND SERVICES	223,739	174,484	174,484	120,000	122,551	159,316
221212 Telecommunications	0	406	406	0	0	0
221401 Fuel and Lubricants - Vehicles	0	1,000	1,000	0	0	0
221601 Cleaning Materials and Services	0	1,000	1,000	0	0	0
221805 Drugs and Medical Consumables	0	1,000	1,000	0	0	0
222103 Food and Catering Services	223,739	171,078	171,078	120,000	122,551	159,316
Total	223,739	174,484	174,484	120,000	122,551	159,316

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0602 Rehabilitation	184,250	176,085	176,085	120,000	122,551	159,316
22 USE OF GOODS AND SERVICES	184,250	176,085	176,085	120,000	122,551	159,316
Total	184,250	176,085	176,085	120,000	122,551	159,316

2.2 Detailed Allocation by Department and Line Item

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0602 REHABILITATION	184,250	176,085	176,085	120,000	122,551	159,316
22 USE OF GOODS AND SERVICES	184,250	176,085	176,085	120,000	122,551	159,316
221401 Fuel and Lubricants - Vehicles	0	2,000	2,000	0	0	0
221601 Cleaning Materials and Services	0	700	700	0	0	0
221602 Stationery	0	802	802	0	0	0
221603 Printing, Binding and Publications Services	0	507	507	0	0	0
221805 Drugs and Medical Consumables	0	1,000	1,000	0	0	0
222103 Food and Catering Services	184,250	171,076	171,076	120,000	122,551	159,316
Total	184,250	176,085	176,085	120,000	122,551	159,316

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0700 Codification	0	2,518	2,518	460	470	611
22 USE OF GOODS AND SERVICES	0	2,518	2,518	460	470	611
Total	0	2,518	2,518	460	470	611

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0700 CODIFICATION	0	2,518	2,518	460	470	611
22 USE OF GOODS AND SERVICES	0	2,518	2,518	460	470	611
221212 Telecommunications	0	288	288	0	0	0
221401 Fuel and Lubricants - Vehicles	0	980	980	0	0	0
221602 Stationery	0	500	500	460	470	611
221603 Printing, Binding and Publications Services	0	750	750	0	0	0
Total	0	2,518	2,518	460	470	611

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0800 Prosecution	199,227	261,186	261,186	90,000	91,913	119,487
22 USE OF GOODS AND SERVICES	199,227	261,186	261,186	90,000	91,913	119,487
Total	199,227	261,186	261,186	90,000	91,913	119,487

2.2 Detailed Allocation by Department and Line Item

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0800	PROSECUTION	199,227	261,186	261,186	90,000	91,913	119,487
	22 USE OF GOODS AND SERVICES	199,227	261,186	261,186	90,000	91,913	119,487
221101	Foreign Travel-Means of travel	0	102	102	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	102	102	0	0	0
221212	Telecommunications	0	1,500	1,500	0	0	0
221401	Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221402	Fuel and Lubricants – Generator	0	2,000	2,000	0	0	0
221501	Repair and Maintenance–Civil	0	3,000	3,000	0	0	0
221502	Repairs and Maintenance - Vehicles	0	3,500	3,500	0	0	0
221503	Repairs and Maintenance–Generators	0	2,000	2,000	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	1,500	1,500	0	0	0
221601	Cleaning Materials and Services	0	1,500	1,500	0	0	0
221602	Stationery	0	1,500	1,500	0	0	0
221603	Printing, Binding and Publications Services	0	1,700	1,700	0	0	0
221809	Security Operations	42,127	15,000	15,000	0	0	0
221903	Staff Training – Local	0	2,700	2,700	0	0	0
222103	Food and Catering Services	0	25,000	25,000	0	0	0
222121	Other Legal Fees	157,100	195,264	195,264	90,000	91,913	119,487
223106	Vehicle Insurance	0	1,818	1,818	0	0	0
	Total	199,227	261,186	261,186	90,000	91,913	119,487

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection	
0900 Economic Affairs	0	19,985	19,985	3,654	3,732	4,851	
22 USE OF GOODS AND SERVICES	0	19,985	19,985	3,654	3,732	4,851	
	Total	0	19,985	19,985	3,654	3,732	4,851

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection	
0900 ECONOMIC AFFAIRS	0	19,985	19,985	3,654	3,732	4,851	
	22 USE OF GOODS AND SERVICES	0	19,985	19,985	3,654	3,732	4,851
221101	Foreign Travel-Means of travel	0	3,420	3,420	0	0	
221102	Foreign Travel-Daily Subsistance Allowance	0	2,000	2,000	0	0	
221212	Telecommunications	0	3,565	3,565	500	511	
221401	Fuel and Lubricants - Vehicles	0	5,000	5,000	1,500	1,532	
221602	Stationery	0	5,000	5,000	1,654	1,689	
						2,196	

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221603 Printing, Binding and Publications Services	0	1,000	1,000	0	0	0
Total	0	19,985	19,985	3,654	3,732	4,851
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
1000 Administration and Management	6,653,052	29,304,882	29,304,882	14,542,942	28,764,012	28,864,769
21 COMPENSATION OF EMPLOYEES	5,430,063	28,486,338	28,486,338	14,214,079	28,428,158	28,428,158
22 USE OF GOODS AND SERVICES	1,222,989	818,544	818,544	328,863	335,854	436,611
Total	6,653,052	29,304,882	29,304,882	14,542,942	28,764,012	28,864,769
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
1000 ADMINISTRATION AND MANAGEMENT	6,653,052	29,304,882	29,304,882	14,542,942	28,764,012	28,864,769
21 COMPENSATION OF EMPLOYEES	5,430,063	28,486,338	28,486,338	14,214,079	28,428,158	28,428,158
211101 Basic Salary - Civil Service	5,430,063	28,486,338	28,486,338	14,214,079	28,428,158	28,428,158
22 USE OF GOODS AND SERVICES	1,222,989	818,544	818,544	328,863	335,854	436,611
221101 Foreign Travel-Means of travel	4,470	10,000	10,000	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	3,109	4,000	4,000	0	0	0
221103 Foreign Travel-Incidental Allowance	280	2,000	2,000	0	0	0
221201 Electricity	0	10,000	10,000	0	0	0
221202 Water and Sewage	0	5,000	5,000	0	0	0
221208 Internet Provider Services	0	3,000	3,000	5,000	5,106	6,638
221209 Scratch-Cards	0	4,000	4,000	0	0	0
221211 Courier	0	2,000	2,000	0	0	0
221212 Telecommunications	0	3,000	3,000	5,000	5,106	6,638
221303 Office Building Rental and Lease	184,000	184,000	184,000	5,000	5,106	6,638
221305 Vehicle Rental and Lease	0	84,000	84,000	0	0	0
221306 Other Rental and Lease	0	231,000	231,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	7,000	7,000	13,540	13,828	17,976
221501 Repair and Maintenance—Civil	0	3,000	3,000	10,000	10,213	13,276
221502 Repairs and Maintenance - Vehicles	0	5,000	5,000	10,000	10,213	13,276
221505 Repair and Maintenance-Equipment	0	10,000	10,000	0	0	0
221601 Cleaning Materials and Services	0	5,000	5,000	10,000	10,213	13,276
221602 Stationery	0	2,500	2,500	5,000	5,106	6,638
221603 Printing, Binding and Publications Services	0	2,500	2,500	5,000	5,106	6,638

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221701 Consultancy Services	113,620	150,000	150,000	104,173	106,388	138,304
221809 Security Operations	514,590	72,918	72,918	75,000	76,594	99,573
221812 Special Operations Services	402,920	18,626	18,626	81,150	82,875	107,738
Total	6,653,052	29,304,882	29,304,882	14,542,942	28,764,012	28,864,769

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

203 MINISTRY OF NATIONAL DEFENSE

Mission:

The Ministry of Defense was established in 1956 by an Act of the National Legislature and charged with the responsibility to provide direction and supervision to the Armed Forces of Liberia. The Ministry of National Defense runs three programs, namely, Program One AFL, Program Two Central Administration, and Program Three, Liberia Coast Guard.

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	2,143	2,143	2,143
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	10,477,447	10,884,023	10,884,023	5,286,066	10,572,132	10,572,132
22 USE OF GOODS AND SERVICES	944,543	2,091,483	2,091,483	1,480,713	1,512,191	1,965,849
27 SOCIAL BENEFITS	10,000	50,400	50,400	20,000	40,738	40,738
Total	11,431,990	13,025,906	13,025,906	6,786,779	12,125,061	12,578,719

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Armed Forces of Liberia	920,965	2,069,083	2,069,083	1,398,342	1,398,342	1,398,342
200 Administration and Management	10,511,025	10,956,823	10,956,823	5,322,466	5,322,466	5,322,466
300 Liberia Coast Guard	0	0	0	65,971	65,971	65,971
Total	11,431,990	13,025,906	13,025,906	6,786,779	12,125,061	12,578,719

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	10,477,447	10,884,023	10,884,023	5,286,066	10,572,132	10,572,132

203 MINISTRY OF NATIONAL DEFENSE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
211103 Basic Salary - Paramilitary Service	10,477,447	10,884,023	10,884,023	5,286,066	10,572,132	10,572,132
22 USE OF GOODS AND SERVICES	944,543	2,091,483	2,091,483	1,480,713	1,512,191	1,965,849
221101 Foreign Travel-Means of travel	2,790	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	5,041	0	0	0	0	0
221302 Residential Property Rental and Lease	14,998	24,000	24,000	24,000	24,510	31,863
221401 Fuel and Lubricants - Vehicles	0	0	0	65,971	67,373	87,586
221402 Fuel and Lubricants – Generator	333,579	888,058	888,058	444,029	453,469	589,509
221812 Special Operations Services	144,027	0	0	282,001	287,996	374,395
221908 Scholarships – Foreign	44,501	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	120,000	150,000	150,000	0	0	0
222103 Food and Catering Services	279,607	1,029,425	1,029,425	514,712	525,654	683,351
222109 Operational Expenses	0	0	0	150,000	153,189	199,146
27 SOCIAL BENEFITS	10,000	50,400	50,400	20,000	40,738	40,738
273102 Incap.Death Funeral Expenses	10,000	50,400	50,400	20,000	40,738	40,738
Total	11,431,990	13,025,906	13,025,906	6,786,779	12,125,061	12,578,719

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	11,431,990	13,025,906	13,025,906	6,786,779	12,125,061	12,578,719
	Total	11,431,990	13,025,906	13,025,906	6,786,779	12,125,061	12,578,719

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Armed Forces of Liberia	920,965	2,069,083	2,069,083	1,398,342	1,448,382	1,870,675
22 USE OF GOODS AND SERVICES	910,965	2,018,683	2,018,683	1,378,342	1,407,644	1,829,937
27 SOCIAL BENEFITS	10,000	50,400	50,400	20,000	40,738	40,738
Total	920,965	2,069,083	2,069,083	1,398,342	1,448,382	1,870,675

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ARMED FORCES OF LIBERIA	920,965	2,069,083	2,069,083	1,398,342	1,448,382	1,870,675
22 USE OF GOODS AND SERVICES	910,965	2,018,683	2,018,683	1,378,342	1,407,644	1,829,937
221101 Foreign Travel-Means of travel	2,790	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	5,041	0	0	0	0	0
221302 Residential Property Rental and Lease	14,998	24,000	24,000	24,000	24,510	31,863

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221402 Fuel and Lubricants – Generator	300,001	815,258	815,258	407,629	416,295	541,183
221812 Special Operations Services	144,027	0	0	282,001	287,996	374,395
221908 Scholarships – Foreign	44,501	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	120,000	150,000	150,000	0	0	0
222103 Food and Catering Services	279,607	1,029,425	1,029,425	514,712	525,654	683,351
222109 Operational Expenses	0	0	0	150,000	153,189	199,146
27 SOCIAL BENEFITS	10,000	50,400	50,400	20,000	40,738	40,738
273102 Incap.Death Funeral Expenses	10,000	50,400	50,400	20,000	40,738	40,738
Total	920,965	2,069,083	2,069,083	1,398,342	1,448,382	1,870,675

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Administration and Management	10,511,025	10,956,823	10,956,823	5,322,466	10,609,306	10,620,458
21 COMPENSATION OF EMPLOYEES	10,477,447	10,884,023	10,884,023	5,286,066	10,572,132	10,572,132
22 USE OF GOODS AND SERVICES	33,578	72,800	72,800	36,400	37,174	48,326
Total	10,511,025	10,956,823	10,956,823	5,322,466	10,609,306	10,620,458

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 ADMINISTRATION AND MANAGEMENT	10,511,025	10,956,823	10,956,823	5,322,466	10,609,306	10,620,458
21 COMPENSATION OF EMPLOYEES	10,477,447	10,884,023	10,884,023	5,286,066	10,572,132	10,572,132
211103 Basic Salary - Paramilitary Service	10,477,447	10,884,023	10,884,023	5,286,066	10,572,132	10,572,132
22 USE OF GOODS AND SERVICES	33,578	72,800	72,800	36,400	37,174	48,326
221402 Fuel and Lubricants – Generator	33,578	72,800	72,800	36,400	37,174	48,326
Total	10,511,025	10,956,823	10,956,823	5,322,466	10,609,306	10,620,458

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 Liberia Coast Guard	0	0	0	65,971	67,373	87,586
22 USE OF GOODS AND SERVICES	0	0	0	65,971	67,373	87,586
Total	0	0	0	65,971	67,373	87,586

2.2 Detailed Allocation by Department and Line Item

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 LIBERIA COAST GUARD	0	0	0	65,971	67,373	87,586
22 USE OF GOODS AND SERVICES	0	0	0	65,971	67,373	87,586
221401 Fuel and Lubricants - Vehicles	0	0	0	65,971	67,373	87,586
Total	0	0	0	65,971	67,373	87,586

204 NATIONAL SECURITY AGENCY

Mission:

The purpose of the National Security Agency (NSA) is to collect, collate, analyze, and disseminate foreign and domestic intelligence to ensure the peace and stability of the Republic of Liberia. The powers of the NSA are enshrined in the 1974 Act establishing the NSA as the premier intelligence organization in Liberia, furthered enhanced through the National Security and Intelligence Act of 2011 (NSIA 2011). The NSIA 2011 expanded the mandate beyond the 1974 Act to ensure the NSA access, analyze, and neutralize threats from non-state actors and criminals, emanating from terrorism, organized crimes, drug and human trafficking to name few. The NSA has resumed its pre-war responsibility of clearing of all intelligence emanating from state security institutions that are members of the joint security under the Minister of Justice and the National Security Council under the direction of the President of Liberia respectively.

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	906,690	989,116	989,116	455,487	910,974	910,974
22 USE OF GOODS AND SERVICES	10,509,279	6,934,995	6,934,995	4,127,760	4,215,512	5,480,166
Total	11,415,969	7,924,111	7,924,111	4,583,247	5,126,486	6,391,140
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Security Operation	11,415,969	7,924,111	7,924,111	4,583,247	4,583,247	4,583,247
Total	11,415,969	7,924,111	7,924,111	4,583,247	5,126,486	6,391,140
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0551 Home Grown School Feeding Programme	410,000	0	0	0	0	0
1045 National Road Fund	650,000	0	0	0	0	0
Total	1,060,000	0	0	0	0	0
Grand Total (GoL and Donor)	1,060,000	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	906,690	989,116	989,116	455,487	910,974	910,974
211103 Basic Salary - Paramilitary Service	906,690	989,116	989,116	455,487	910,974	910,974
22 USE OF GOODS AND SERVICES	10,509,279	6,934,995	6,934,995	4,127,760	4,215,512	5,480,166

204 NATIONAL SECURITY AGENCY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221701 Consultancy Services	421,661	459,993	459,993	229,997	234,887	305,352
221808 Intelligence Services	3,616,455	3,924,556	3,924,556	1,942,368	1,983,661	2,578,759
221809 Security Operations	3,756,163	490,446	490,446	245,223	250,436	325,567
221812 Special Operations Services	2,715,000	2,060,000	2,060,000	1,710,172	1,746,529	2,270,487
Total	11,415,969	7,924,111	7,924,111	4,583,247	5,126,486	6,391,140

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	11,415,969	7,924,111	7,924,111	4,583,247	5,126,486	6,391,140
	Total	11,415,969	7,924,111	7,924,111	4,583,247	5,126,486	6,391,140

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Security Operation	11,415,969	7,924,111	7,924,111	4,583,247	5,126,486	6,391,140
21 COMPENSATION OF EMPLOYEES	906,690	989,116	989,116	455,487	910,974	910,974
22 USE OF GOODS AND SERVICES	10,509,279	6,934,995	6,934,995	4,127,760	4,215,512	5,480,166
Total	11,415,969	7,924,111	7,924,111	4,583,247	5,126,486	6,391,140

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 SECURITY OPERATION	11,415,969	7,924,111	7,924,111	4,583,247	5,126,486	6,391,140
21 COMPENSATION OF EMPLOYEES	906,690	989,116	989,116	455,487	910,974	910,974
211103 Basic Salary - Paramilitary Service	906,690	989,116	989,116	455,487	910,974	910,974
22 USE OF GOODS AND SERVICES	10,509,279	6,934,995	6,934,995	4,127,760	4,215,512	5,480,166
221701 Consultancy Services	421,661	459,993	459,993	229,997	234,887	305,352
221808 Intelligence Services	3,616,455	3,924,556	3,924,556	1,942,368	1,983,661	2,578,759
221809 Security Operations	3,756,163	490,446	490,446	245,223	250,436	325,567
221812 Special Operations Services	2,715,000	2,060,000	2,060,000	1,710,172	1,746,529	2,270,487
Total	11,415,969	7,924,111	7,924,111	4,583,247	5,126,486	6,391,140

205 EXECUTIVE PROTECTION SERVICES

Mission:

"The Revised National Security Act of 2011 has created the Executive Protection Service which absorbed the mandate of the Special Security Service. Its purpose is to provide maximum security protection to the Presidency of Liberia (President and Vice President), their immediate families, and designated officials of government, dignitaries and visiting guests of the Presidency.

Achievements (FY2019-20):

The EPS spot, vetted and partly trained 150 agents, procured Twelve (12) vehicles for the President and Vice President motorcades. Trained 18 agents through bilateral partnership.

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	799	799	799
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	5,693,219	5,784,613	5,784,613	3,096,092	6,192,184	6,192,184
22 USE OF GOODS AND SERVICES	2,357,193	1,366,757	1,366,757	267,428	273,113	355,047
Total	8,050,412	7,151,370	7,151,370	3,363,520	6,465,297	6,547,231
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Protective Services	8,050,412	7,151,370	7,151,370	3,363,520	3,363,520	3,363,520
Total	8,050,412	7,151,370	7,151,370	3,363,520	6,465,297	6,547,231
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
1045 National Road Fund	124,997	0	0	0	0	0
Total	124,997	0	0	0	0	0
Grand Total (GoL and Donor)	124,997	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	5,693,219	5,784,613	5,784,613	3,096,092	6,192,184	6,192,184
211103 Basic Salary - Paramilitary Service	5,693,219	5,784,613	5,784,613	3,096,092	6,192,184	6,192,184
22 USE OF GOODS AND SERVICES	2,357,193	1,366,757	1,366,757	267,428	273,113	355,047
221101 Foreign Travel-Means of travel	98,227	50,000	50,000	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	113,063	50,000	50,000	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	14,213	51,846	51,846	0	0	0
221208 Internet Provider Services	0	9,000	9,000	0	0	0
221401 Fuel and Lubricants - Vehicles	196,992	360,000	360,000	100,000	102,126	132,764

205 EXECUTIVE PROTECTION SERVICES

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	0	27,010	27,010	0	0	0
221501 Repair and Maintenance–Civil	0	2,500	2,500	0	0	0
221502 Repairs and Maintenance - Vehicles	98,839	241,200	241,200	45,000	45,957	59,744
221503 Repairs and Maintenance–Generators	0	12,000	12,000	0	0	0
221601 Cleaning Materials and Services	0	6,000	6,000	0	0	0
221602 Stationery	0	10,000	10,000	3,516	3,591	4,668
221701 Consultancy Services	56,767	55,200	55,200	27,600	28,187	36,643
221804 Uniforms and Specialized Cloth	29,997	30,000	30,000	0	0	0
221808 Intelligence Services	968,902	318,000	318,000	61,312	62,615	81,400
221812 Special Operations Services	780,193	135,751	135,751	30,000	30,638	39,829
222103 Food and Catering Services	0	8,250	8,250	0	0	0
Total	8,050,412	7,151,370	7,151,370	3,363,520	6,465,297	6,547,231

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	8,050,412	7,151,370	7,151,370	3,363,520	6,465,297	6,547,231
	Total	8,050,412	7,151,370	7,151,370	3,363,520	6,465,297	6,547,231

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 Protective Services	8,050,412	7,151,370	7,151,370	3,363,520	6,465,297	6,547,231
21 COMPENSATION OF EMPLOYEES	5,693,219	5,784,613	5,784,613	3,096,092	6,192,184	6,192,184
22 USE OF GOODS AND SERVICES	2,357,193	1,366,757	1,366,757	267,428	273,113	355,047
Total	8,050,412	7,151,370	7,151,370	3,363,520	6,465,297	6,547,231

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 PROTECTIVE SERVICES	8,050,412	7,151,370	7,151,370	3,363,520	6,465,297	6,547,231
21 COMPENSATION OF EMPLOYEES	5,693,219	5,784,613	5,784,613	3,096,092	6,192,184	6,192,184
211103 Basic Salary - Paramilitary Service	5,693,219	5,784,613	5,784,613	3,096,092	6,192,184	6,192,184
22 USE OF GOODS AND SERVICES	2,357,193	1,366,757	1,366,757	267,428	273,113	355,047
221101 Foreign Travel-Means of travel	98,227	50,000	50,000	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	113,063	50,000	50,000	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	14,213	51,846	51,846	0	0	0
221208 Internet Provider Services	0	9,000	9,000	0	0	0
221401 Fuel and Lubricants - Vehicles	196,992	360,000	360,000	100,000	102,126	132,764
221402 Fuel and Lubricants – Generator	0	27,010	27,010	0	0	0

205 EXECUTIVE PROTECTION SERVICES

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221501 Repair and Maintenance—Civil	0	2,500	2,500	0	0	0
221502 Repairs and Maintenance - Vehicles	98,839	241,200	241,200	45,000	45,957	59,744
221503 Repairs and Maintenance—Generators	0	12,000	12,000	0	0	0
221601 Cleaning Materials and Services	0	6,000	6,000	0	0	0
221602 Stationery	0	10,000	10,000	3,516	3,591	4,668
221701 Consultancy Services	56,767	55,200	55,200	27,600	28,187	36,643
221804 Uniforms and Specialized Cloth	29,997	30,000	30,000	0	0	0
221808 Intelligence Services	968,902	318,000	318,000	61,312	62,615	81,400
221812 Special Operations Services	780,193	135,751	135,751	30,000	30,638	39,829
222103 Food and Catering Services	0	8,250	8,250	0	0	0
Total	8,050,412	7,151,370	7,151,370	3,363,520	6,465,297	6,547,231

208 HUMAN RIGHTS COMMISSION

Mission:

"The INCHR was created by an Act of Legislature in (2005) with the sole purpose to protect and promote human rights in the Republic of Liberia, to monitor Liberia's adherence and commitment to international conventions and protocols, write reports and make recommendations to the government. The Truth and Reconciliation Commission (TRC) Act, Section 47 recommended that the INCHR ensures the implementation of its recommendations (findings), as an addition to the INCHR's functions. The institution also has the mandate to develop relations with the nongovernmental organizations devoted to protecting and promoting human rights, to economic and social development, to combating ethnic discrimination and sectionalism, to protecting particularly vulnerable groups such as children, women, refugees, and physically and mentally impaired persons.

Achievements (FY2019-20):

Constructed one Memorial at the Maher River Massacre site in Bomi County

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	95	95	95

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	874,089	1,856,116	1,856,116	389,013	778,026	778,026
22 USE OF GOODS AND SERVICES	39,097	57,950	57,950	26,454	27,016	35,121
Total	913,186	1,914,066	1,914,066	415,467	805,042	813,147

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	913,186	1,914,066	1,914,066	415,467	415,467	415,467
Total	913,186	1,914,066	1,914,066	415,467	805,042	813,147

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	874,089	1,856,116	1,856,116	389,013	778,026	778,026
211101 Basic Salary - Civil Service	874,089	1,856,116	1,856,116	389,013	778,026	778,026
22 USE OF GOODS AND SERVICES	39,097	57,950	57,950	26,454	27,016	35,121
221104 Domestic Travel-Means of Travel	0	800	800	800	817	1,062
221105 Domestic Travel-Daily Subsistance Allowance	0	500	500	500	511	664
221201 Electricity	0	3,000	3,000	3,000	3,064	3,983
221202 Water and Sewage	0	1,200	1,200	1,200	1,226	1,593
221204 Refuse Collection	0	0	0	454	464	603
221208 Internet Provider Services	0	0	0	3,500	3,574	4,647
221209 Scratch-Cards	0	0	0	500	511	664

208 HUMAN RIGHTS COMMISSION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221303 Office Building Rental and Lease	39,097	50,000	50,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	4,000	4,085	5,311
221402 Fuel and Lubricants – Generator	0	0	0	5,000	5,106	6,638
221601 Cleaning Materials and Services	0	450	450	1,500	1,532	1,991
221602 Stationery	0	2,000	2,000	6,000	6,128	7,966
Total	913,186	1,914,066	1,914,066	415,467	805,042	813,147

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	913,186	1,914,066	1,914,066	415,467	805,042	813,147
	Total	913,186	1,914,066	1,914,066	415,467	805,042	813,147

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	913,186	1,914,066	1,914,066	415,467	805,042	813,147
21 COMPENSATION OF EMPLOYEES	874,089	1,856,116	1,856,116	389,013	778,026	778,026
22 USE OF GOODS AND SERVICES	39,097	57,950	57,950	26,454	27,016	35,121
Total	913,186	1,914,066	1,914,066	415,467	805,042	813,147

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	913,186	1,914,066	1,914,066	415,467	805,042	813,147
21 COMPENSATION OF EMPLOYEES	874,089	1,856,116	1,856,116	389,013	778,026	778,026
211101 Basic Salary - Civil Service	874,089	1,856,116	1,856,116	389,013	778,026	778,026
22 USE OF GOODS AND SERVICES	39,097	57,950	57,950	26,454	27,016	35,121
221104 Domestic Travel-Means of Travel	0	800	800	800	817	1,062
221105 Domestic Travel-Daily Subsistence Allowance	0	500	500	500	511	664
221201 Electricity	0	3,000	3,000	3,000	3,064	3,983
221202 Water and Sewage	0	1,200	1,200	1,200	1,226	1,593
221204 Refuse Collection	0	0	0	454	464	603
221208 Internet Provider Services	0	0	0	3,500	3,574	4,647
221209 Scratch-Cards	0	0	0	500	511	664
221303 Office Building Rental and Lease	39,097	50,000	50,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	4,000	4,085	5,311
221402 Fuel and Lubricants – Generator	0	0	0	5,000	5,106	6,638
221601 Cleaning Materials and Services	0	450	450	1,500	1,532	1,991
221602 Stationery	0	2,000	2,000	6,000	6,128	7,966

208 HUMAN RIGHTS COMMISSION

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
Total	913,186	1,914,066	1,914,066	415,467	805,042	813,147

209 NATIONAL COMMISSION ON SMALL ARMS

Mission:

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

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	43	43	43
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	424,681	477,704	477,704	300,214	600,428	600,428
22 USE OF GOODS AND SERVICES	65,518	14,451	14,451	362,642	370,351	481,457
Total	490,199	492,155	492,155	662,856	970,779	1,081,885
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	490,199	492,155	492,155	662,856	662,856	662,856
Total	490,199	492,155	492,155	662,856	970,779	1,081,885
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	424,681	477,704	477,704	300,214	600,428	600,428
211101 Basic Salary - Civil Service	424,681	477,704	477,704	300,214	600,428	600,428
22 USE OF GOODS AND SERVICES	65,518	14,451	14,451	362,642	370,351	481,457
221208 Internet Provider Services	750	3,000	3,000	0	0	0
221401 Fuel and Lubricants - Vehicles	2,500	5,000	5,000	1,750	1,787	2,323
221502 Repairs and Maintenance - Vehicles	1,159	2,690	2,690	642	656	852
221601 Cleaning Materials and Services	300	1,200	1,200	0	0	0

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221602 Stationery	750	2,561	2,561	250	255	332
222109 Operational Expenses	60,000	0	0	360,000	367,653	477,949
222116 Bank Charges	59	0	0	0	0	0
Total	490,199	492,155	492,155	662,856	970,779	1,081,885

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	490,199	492,155	492,155	662,856	970,779	1,081,885
	Total	490,199	492,155	492,155	662,856	970,779	1,081,885

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	490,199	492,155	492,155	662,856	970,779	1,081,885
21 COMPENSATION OF EMPLOYEES	424,681	477,704	477,704	300,214	600,428	600,428
22 USE OF GOODS AND SERVICES	65,518	14,451	14,451	362,642	370,351	481,457
Total	490,199	492,155	492,155	662,856	970,779	1,081,885

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	490,199	492,155	492,155	662,856	970,779	1,081,885
21 COMPENSATION OF EMPLOYEES	424,681	477,704	477,704	300,214	600,428	600,428
211101 Basic Salary - Civil Service	424,681	477,704	477,704	300,214	600,428	600,428
22 USE OF GOODS AND SERVICES	65,518	14,451	14,451	362,642	370,351	481,457
221208 Internet Provider Services	750	3,000	3,000	0	0	0
221401 Fuel and Lubricants - Vehicles	2,500	5,000	5,000	1,750	1,787	2,323
221502 Repairs and Maintenance - Vehicles	1,159	2,690	2,690	642	656	852
221601 Cleaning Materials and Services	300	1,200	1,200	0	0	0
221602 Stationery	750	2,561	2,561	250	255	332
222109 Operational Expenses	60,000	0	0	360,000	367,653	477,949
222116 Bank Charges	59	0	0	0	0	0
Total	490,199	492,155	492,155	662,856	970,779	1,081,885

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
05 HEALTH SECTOR	-	-	-	12,489	12,489	12,489
310 MINISTRY OF HEALTH	-	-	-	10,245	10,245	10,245
311 JOHN F. KENNEDY MEDICAL CENTER	-	-	-	923	923	923
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	-	-	-	335	335	335
313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH	-	-	-	-	-	-
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	-	-	-	13	13	13
337 LIBERIA PHARMACY BOARD	-	-	-	23	23	23
338 LIBERIA MEDICAL AND DENTAL COUNCIL	-	-	-	34	34	34
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	-	-	-	122	122	122
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	-	-	-	164	164	164
435 NATIONAL AIDS COMMISSION	-	-	-	55	55	55
436 JACKSON F DOE HOSPITAL	-	-	-	245	245	245
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	-	-	-	330	330	330
Authorized Number of Positions - FTE	-	-	-	12,489	12,489	12,489

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	51,697,625	51,075,221	51,075,221	27,185,245	54,370,490	54,370,490
22 USE OF GOODS AND SERVICES	34,145,692	7,337,349	7,337,349	5,936,845	6,063,056	7,881,973
25 SUBSIDY	415,000	452,000	452,000	50,000	54,637	54,637
26 GRANTS	2,935,183	8,057,799	8,057,799	3,287,274	4,205,528	4,205,528
31 NON-FINANCIAL ASSETS	109,992	4,400,000	4,400,000	2,758,798	472,990	657,185
Total	89,303,492	71,322,369	71,322,369	39,218,162	65,166,701	67,169,813

Summary by Spending Entity:

SPENDING ENTITY	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
310 Ministry of Health	70,338,416	54,587,079	54,587,079	30,488,423	49,762,144	51,125,112
311 John F. Kennedy Medical Center	6,169,812	6,152,819	6,152,819	2,969,153	5,682,943	5,762,880
312 Phebe Hospital and School of Nursing	1,221,494	1,694,078	1,694,078	828,737	1,264,166	1,384,172
336 Liberia Board for Nursing and Midwifery	85,853	169,883	169,883	86,637	160,246	164,324
337 Liberia Pharmacy Board	152,959	147,471	147,471	70,272	127,519	131,596
338 Liberia Medical and Dental Council	179,229	201,235	201,235	103,753	188,902	194,726
339 Lib College of Physicians and Surgeons	1,288,530	1,407,590	1,407,590	1,202,089	1,557,399	1,822,468

SPENDING ENTITY	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
434 Liberia Medical and Health Products Regulatory Authority	897,574	1,220,632	1,220,632	689,009	1,361,305	1,366,537
435 National Aids Commission	663,124	569,204	569,204	286,235	563,966	566,628
436 Jackson F Doe Hospital	2,434,645	2,499,118	2,499,118	1,179,991	1,991,779	2,107,038
439 National Public Health Institute of Liberia	5,871,856	2,673,260	2,673,260	1,313,863	2,506,333	2,544,333
Total	89,303,492	71,322,369	71,322,369	39,218,162	65,166,701	67,169,813

310 MINISTRY OF HEALTH

Mission:

The Executive Law of 1972 was amended by an Act of Legislature to establish the Ministry of Health formerly the Ministry of Health and Social Welfare. The Act was approved on December 27, 2016, and published on January 26, 2017. The mandate of the Ministry of Health is to formulate, implement, monitor and evaluate health policies, plans, and standards; coordinate the delivery of decentralized medical care in public facilities; develop health manpower; undertake preventive services and promote other health services including specific health interventions.

Achievements (FY2019-20):

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

Objectives (FY2020-21):

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	10,245	10,245	10,245
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	38,346,147	37,146,320	37,146,320	20,558,700	41,117,400	41,117,400
22 USE OF GOODS AND SERVICES	28,678,085	4,530,960	4,530,960	3,847,450	3,929,243	5,108,016
25 SUBSIDY	415,000	452,000	452,000	50,000	54,637	54,637
26 GRANTS	2,899,184	8,057,799	8,057,799	3,273,475	4,187,874	4,187,874
31 NON-FINANCIAL ASSETS	0	4,400,000	4,400,000	2,758,798	472,990	657,185
Total	70,338,416	54,587,079	54,587,079	30,488,423	49,762,144	51,125,112

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Curative Services	35,973,281	43,293,465	43,293,465	22,219,175	22,219,175	22,219,175
200 Preventive Services	27,414,307	2,459,051	2,459,051	1,881,798	1,881,798	1,881,798
400 Planning, Research and Development	299,123	389,123	389,123	142,000	142,000	142,000
500 Health and Vital Statistics	789,903	842,000	842,000	450,000	450,000	450,000
600 Administration and Management	4,655,106	6,643,440	6,643,440	5,242,450	5,242,450	5,242,450
702 BONG COUNTY	250,771	250,000	250,000	125,000	125,000	125,000
704 GRAND BASSA COUNTY	229,931	200,000	200,000	125,000	125,000	125,000

310 MINISTRY OF HEALTH

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
709 MARGIBI COUNTY	320,001	195,000	195,000	110,000	110,000	110,000
712 NIMBA COUNTY	405,993	315,000	315,000	193,000	193,000	193,000
Total	70,338,416	54,587,079	54,587,079	30,488,423	49,762,144	51,125,112

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
		0	900,000	900,000	0	0	0
0553	Global Fund Programme	202,400	0	0	508,798	87,232	121,203
0555	Corona Virus	25,454,999	1,500,000	1,500,000	0	0	0
0567	Hazard Payment Project	0	2,000,000	2,000,000	0	0	0
0570	Pandemic and Epidemic Response	0	0	0	1,000,000	171,448	238,214
1045	National Road Fund	231,624	0	0	0	0	0
	Total	25,889,023	4,400,000	4,400,000	1,508,798	258,680	359,417
	Grand Total (GoL and Donor)	25,889,023	4,400,000	4,400,000	1,508,798	258,680	359,417

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	38,346,147	37,146,320	37,146,320	20,558,700	41,117,400	41,117,400
211101 Basic Salary - Civil Service	38,346,147	37,146,320	37,146,320	20,558,700	41,117,400	41,117,400
22 USE OF GOODS AND SERVICES	28,678,085	4,530,960	4,530,960	3,847,450	3,929,243	5,108,016
221101 Foreign Travel-Means of travel	0	4,000	4,000	4,000	4,085	5,311
221102 Foreign Travel-Daily Subsistence Allowance	6,011	1,500	1,500	4,000	4,085	5,311
221103 Foreign Travel-Incidental Allowance	0	1,000	1,000	2,000	2,043	2,655
221202 Water and Sewage	0	2,000	2,000	3,000	3,064	3,983
221208 Internet Provider Services	0	10,000	10,000	0	0	0
221209 Scratch-Cards	0	500	500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	7,500	7,500	0	0	0
221402 Fuel and Lubricants – Generator	0	75,000	75,000	0	0	0
221501 Repair and Maintenance–Civil	381,482	150,000	150,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	20,000	20,000	0	0	0
221601 Cleaning Materials and Services	0	15,000	15,000	0	0	0
221602 Stationery	0	15,000	15,000	0	0	0
221801 Laboratory Consumables	0	0	0	1,000,000	1,021,259	1,327,637
221805 Drugs and Medical Consumables	642,834	3,802,060	3,802,060	1,500,000	1,531,889	1,991,455
221814 Vaccines and vaccination supplies	0	100,000	100,000	100,000	102,126	132,764
221816 Family Planning Supplies	3,000	10,000	10,000	5,000	5,106	6,638
221907 Scholarships – Local	0	25,000	25,000	0	0	0
222109 Operational Expenses	27,385,661	0	0	1,093,250	1,116,491	1,451,439
222113 Guard and Security Services	259,097	242,400	242,400	121,200	123,777	160,910

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
223106 Vehicle Insurance	0	50,000	50,000	15,000	15,319	19,915
25 SUBSIDY	415,000	452,000	452,000	50,000	54,637	54,637
253102 National Drug Service	150,000	0	0	50,000	54,637	54,637
253204 St. Joseph Catholic Hospital	50,000	0	0	0	0	0
253224 Karloken Health Center	0	10,000	10,000	0	0	0
253225 Tailor Town Clinic	50,000	25,000	25,000	0	0	0
253226 Lugbeyee Clinic	0	5,000	5,000	0	0	0
253227 Kamakun Clinic	25,000	0	0	0	0	0
253230 Payee Clinic	15,000	25,000	25,000	0	0	0
253231 Little Kola Clinic	20,000	7,000	7,000	0	0	0
253234 Zooplay Clinic	15,000	0	0	0	0	0
253235 Jenneh Clinic	0	30,000	30,000	0	0	0
253236 Life Support Clinic	20,000	0	0	0	0	0
253237 Miracle Center of God Clinic	20,000	0	0	0	0	0
253238 Annur (Light) Clinic	20,000	0	0	0	0	0
253239 Kpayah Clinic	30,000	25,000	25,000	0	0	0
253240 Gokai Clinic	0	25,000	25,000	0	0	0
253241 Leugbeh Clinic	0	25,000	25,000	0	0	0
253242 Zolowo Clinic	0	25,000	25,000	0	0	0
253243 Bindin Clinic	0	25,000	25,000	0	0	0
253244 Nyekehuhum Clinic	0	25,000	25,000	0	0	0
253245 Scheffelin Town Clinic	0	25,000	25,000	0	0	0
253246 Dagwata Clinic	0	25,000	25,000	0	0	0
253247 Wropiukn Clinic	0	25,000	25,000	0	0	0
253248 New-Town Clinic	0	25,000	25,000	0	0	0
253249 Sobo Clinic	0	25,000	25,000	0	0	0
253250 Baypolu Clinic	0	25,000	25,000	0	0	0
253251 Volomeni Clinic	0	25,000	25,000	0	0	0
253252 Baalela	0	25,000	25,000	0	0	0
26 GRANTS	2,899,184	8,057,799	8,057,799	3,273,475	4,187,874	4,187,874
262104 Contributions to International Organization	0	5,000	5,000	0	0	0
263143 USAID Support to Health	0	2,306,456	2,306,456	0	0	0
263301 Transfer-Montserrado Health	8,333	75,000	75,000	50,000	63,967	63,967
263302 Transfer to Redemption Hospital	210,833	500,000	500,000	250,000	319,834	319,834
263303 Grand Bassa County Health System	135,764	100,000	100,000	75,000	95,950	95,950
263304 Transfer to Liberian Government Hospital (Buchanan)	94,167	100,000	100,000	50,000	63,967	63,967
263305 Transfer to Sinoe County Health	8,333	100,000	100,000	50,000	63,967	63,967
263306 Transfer to F. J. Grant Hospital	17,500	100,000	100,000	50,000	63,967	63,967
263307 Transfer to Maryland Couty Health	8,333	75,000	75,000	50,000	63,967	63,967

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
263308 Transfer to J.J. Dossen Hospital	20,556	150,000	150,000	75,000	95,950	95,950
263309 Cape Mount County Health System	48,333	50,000	50,000	50,000	63,967	63,967
263310 Transfer to Timothy Hospital	82,500	100,000	100,000	50,000	63,967	63,967
263311 Transfer to Bong County Health	124,999	100,000	100,000	50,000	63,967	63,967
263312 Transfer to Lofa County Health	38,333	75,000	75,000	50,000	63,967	63,967
263313 Transfer to Kolahun Hospital	116,667	100,000	100,000	60,000	76,760	76,760
263314 Transfer to Foya Hospital (Lofa County)	25,000	50,000	50,000	50,000	63,967	63,967
263315 Transfer to Vahun Hospital (Lofa)	10,833	50,000	50,000	50,000	63,967	63,967
263316 Transfer-Nimba County Health	29,995	100,000	100,000	50,000	63,967	63,967
263317 G.W. Harley Hospital (Nimba)	160,815	100,000	100,000	60,000	76,760	76,760
263318 Grand Gedeh County Health System	8,333	50,000	50,000	50,000	63,967	63,967
263319 Martha Tubman Hospital (Grand Gedeh)	71,667	100,000	100,000	60,000	76,760	76,760
263320 Margibi County Health System	122,500	75,000	75,000	50,000	63,967	63,967
263321 C.H. Rennie Hospital (Margibi)	151,667	100,000	100,000	50,000	63,967	63,967
263322 Bomi County Health System	13,333	75,000	75,000	50,000	63,967	63,967
263323 Transfer to Liberian Government Hospital (Bomi)	41,000	100,000	100,000	60,000	76,760	76,760
263324 River Cess County Health System	8,333	100,000	100,000	50,000	63,967	63,967
263325 St. Francis Hospital (RiverCess County)	21,667	100,000	100,000	60,000	76,760	76,760
263326 Grand Kru County Health System	13,333	100,000	100,000	50,000	63,967	63,967
263327 Rally Time Hospital (Grand Kru)	22,500	100,000	100,000	60,000	76,760	76,760
263328 Transfer to River Gee Health System	13,333	100,000	100,000	50,000	63,967	63,967
263330 Transfer to Gbarpolu County Health Center	48,333	100,000	100,000	50,000	63,967	63,967
263332 Transfer - National Drug Service	0	150,000	150,000	0	0	0
263334 Transfer to Complimentary Division	500	5,000	5,000	5,000	6,397	6,397
263342 Tellewoyan Hospital (Lofa)	77,667	150,000	150,000	80,000	102,347	102,347
263351 Transfer to Barclayville Health Center	3,917	20,000	20,000	10,000	12,793	12,793
263354 Saclepea Comprehensive Health	57,494	50,000	50,000	30,000	38,380	38,380
263355 Fish Town Hospital (River Gee County)	26,667	100,000	100,000	50,000	63,967	63,967
263359 Transfer to Duport Road Health Center	4,167	50,000	50,000	25,000	31,983	31,983
263360 Transfer to Barnesville Health	4,167	50,000	50,000	5,000	6,397	6,397
263361 Transfer to South East Midwifery	10,000	100,000	100,000	60,000	76,760	76,760
263366 Transfer to Pharmacy Division	1,000	2,000	2,000	5,000	6,397	6,397
263373 Transfer to Clara Town Clinic	6,167	10,000	10,000	6,000	7,676	7,676
263375 Maternal and Child Mortality	5,000	50,000	50,000	20,000	25,587	25,587
263376 Transfer to Pleebo Health Center	6,667	25,000	25,000	15,000	19,190	19,190
263378 Transfer to Cinta Health Center	22,917	10,000	10,000	5,000	6,397	6,397
263380 C B Dumbar Hospital	125,772	150,000	150,000	75,000	95,950	95,950

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
263382	Transfer-Bensonville Hospital/James N. Davies	55,833	100,000	100,000	60,000	76,760	76,760
263386	Transfer to Bensonville Health	26,667	125,000	125,000	60,000	76,760	76,760
263390	Transfer to Bahn Health Center	43,714	10,000	10,000	8,000	10,235	10,235
263391	Transfer to Dolo Health Center	22,917	10,000	10,000	5,000	6,397	6,397
264183	Health Program & Core Support System Fund	0	899,343	899,343	229,975	294,215	294,215
264270	Garplay Health Center	7,491	0	0	0	0	0
264275	Jorwah Health Center	23,333	10,000	10,000	5,000	6,397	6,397
264276	Sekou Toure Health Center	18,333	0	0	0	0	0
264277	Transfer to Gbarzon Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264278	Transfer to Konobo Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264279	Transfer to Buah Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264280	Transfer to Behwah Health Center	8,333	5,000	5,000	2,500	3,198	3,198
264281	Transfer to Bolahun Health Center	20,833	10,000	10,000	8,000	10,235	10,235
264282	Transfer to Konia Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264283	Transfer to Kakata Health Center	5,833	10,000	10,000	5,000	6,397	6,397
264284	Transfer to Marshall Health Center	23,333	7,000	7,000	5,000	6,397	6,397
264285	Transfer to SoniwenHealth Center	3,333	3,000	3,000	5,000	6,397	6,397
264286	Transfer to TB Annex Hospital	11,106	50,000	50,000	60,000	76,760	76,760
264288	Transfer to Chocolate City Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264289	Transfer to New Georgia Community Health Center	2,500	5,000	5,000	5,000	6,397	6,397
264290	Transfer to RH Ferguson Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264291	Transfer to Gbondoi Health Center	38,333	30,000	30,000	6,000	7,676	7,676
264292	Transfer to Nyehn Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264293	Transfer to Karnplay Health Center	3,333	35,000	35,000	5,000	6,397	6,397
264294	Transfer to Zekeda Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264295	Transfer to Boegeezay Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264296	Transfer to Sarbo Health Center	5,833	5,000	5,000	5,000	6,397	6,397
264297	Transfer to Mental Health Unit/Substance Use Disorders	5,083	10,000	10,000	20,000	25,587	25,587
264298	National Diagnostic Center	0	0	0	50,000	63,967	63,967
264299	Emergency Medical Service	0	0	0	50,000	63,967	63,967
264300	Blood Safety	0	0	0	50,000	63,967	63,967
264301	National Infectious Disease Center	0	0	0	50,000	63,967	63,967
264304	Dialysis Center	0	0	0	50,000	63,967	63,967
265201	Transfer to Curran Hospital (Lofa County)	92,500	50,000	50,000	25,000	31,983	31,983
265202	Ganta United Methodist Hospital (Nimba)	101,484	50,000	50,000	40,000	51,173	51,173

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
265231 Transfer to Gbei-Vonweah Clinic	5,000	5,000	5,000	5,000	6,397	6,397
265241 E and J Medical Center	170,000	50,000	50,000	50,000	63,967	63,967
265242 Christain Health Association of Liberia	0	0	0	50,000	63,967	63,967
265243 Senji Health Center	13,333	50,000	50,000	30,000	38,380	38,380
265244 Sasstown Health Center	8,333	15,000	15,000	10,000	12,793	12,793
265245 Glepo Health Center	5,417	10,000	10,000	8,000	10,235	10,235
265247 Bong Mines Hospital	97,167	75,000	75,000	50,000	63,967	63,967
265249 Jallalon Hospital	17,500	100,000	100,000	60,000	76,760	76,760
265251 Damballa	2,917	5,000	5,000	5,000	6,397	6,397
31 NON-FINANCIAL ASSETS	0	4,400,000	4,400,000	2,758,798	472,990	657,185
312201 Transport Equipment-Vehicles	0	0	0	1,250,000	214,310	297,768
312401 Other Fixed Assets	0	4,400,000	4,400,000	1,508,798	258,680	359,417
Total	70,338,416	54,587,079	54,587,079	30,488,423	49,762,144	51,125,112

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	67,322,748	48,740,736	48,740,736	26,396,448	44,794,541	45,851,130
01	BOMI COUNTY	54,333	175,000	175,000	110,000	140,727	140,727
02	BONG COUNTY	283,688	1,179,343	1,179,343	359,975	460,529	460,529
03	GBARPOLU	65,833	200,000	200,000	110,000	140,727	140,727
04	GRAND BASSA	229,931	200,000	200,000	125,000	159,917	159,917
05	GRAND CAPE MOUNT	144,166	200,000	200,000	130,000	166,314	166,314
06	GRAND GEDEH	90,000	250,000	250,000	170,000	217,487	217,487
07	GRAND KRU	48,083	235,000	235,000	130,000	166,314	166,314
08	LOFA	268,500	425,000	425,000	290,000	371,007	371,007
09	MARGIBI	417,168	270,000	270,000	160,000	204,694	204,694
10	MARYLAND	40,973	260,000	260,000	148,000	189,342	189,342
11	MONTSERRADO	851,167	1,537,000	1,537,000	1,856,000	2,107,040	2,413,418
12	NIMBA	405,993	315,000	315,000	193,000	246,912	246,912
13	RIVER CESS	60,000	200,000	200,000	100,000	127,934	127,934
14	RIVER GEE	30,000	200,000	200,000	110,000	140,727	140,727
15	SINOE	25,833	200,000	200,000	100,000	127,934	127,934
Total		70,338,416	54,587,079	54,587,079	30,488,423	49,762,144	51,125,112

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Curative Services	35,973,281	43,293,465	43,293,465	22,219,175	39,294,770	40,290,497
21 COMPENSATION OF EMPLOYEES	33,009,959	32,039,106	32,039,106	16,258,700	32,517,400	32,517,400
22 USE OF GOODS AND SERVICES	865,834	3,804,560	3,804,560	3,250,000	3,319,092	4,314,819

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
25 SUBSIDY	415,000	452,000	452,000	50,000	54,637	54,637
26 GRANTS	1,682,488	6,997,799	6,997,799	2,660,475	3,403,641	3,403,641
Total	35,973,281	43,293,465	43,293,465	22,219,175	39,294,770	40,290,497

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 CURATIVE SERVICES	35,973,281	43,293,465	43,293,465	22,219,175	39,294,770	40,290,497
21 COMPENSATION OF EMPLOYEES	33,009,959	32,039,106	32,039,106	16,258,700	32,517,400	32,517,400
211101 Basic Salary - Civil Service	33,009,959	32,039,106	32,039,106	16,258,700	32,517,400	32,517,400
22 USE OF GOODS AND SERVICES	865,834	3,804,560	3,804,560	3,250,000	3,319,092	4,314,819
221401 Fuel and Lubricants - Vehicles	0	2,500	2,500	0	0	0
221801 Laboratory Consumables	0	0	0	1,000,000	1,021,259	1,327,637
221805 Drugs and Medical Consumables	642,834	3,802,060	3,802,060	1,500,000	1,531,889	1,991,455
222109 Operational Expenses	223,000	0	0	750,000	765,944	995,728
25 SUBSIDY	415,000	452,000	452,000	50,000	54,637	54,637
253102 National Drug Service	150,000	0	0	50,000	54,637	54,637
253204 St. Joseph Catholic Hospital	50,000	0	0	0	0	0
253224 Karloken Health Center	0	10,000	10,000	0	0	0
253225 Tailor Town Clinic	50,000	25,000	25,000	0	0	0
253226 Lugbeyee Clinic	0	5,000	5,000	0	0	0
253227 Kamakun Clinic	25,000	0	0	0	0	0
253230 Payee Clinic	15,000	25,000	25,000	0	0	0
253231 Little Kola Clinic	20,000	7,000	7,000	0	0	0
253234 Zooplay Clinic	15,000	0	0	0	0	0
253235 Jenneh Clinic	0	30,000	30,000	0	0	0
253236 Life Support Clinic	20,000	0	0	0	0	0
253237 Miracle Center of God Clinic	20,000	0	0	0	0	0
253238 Annur (Light) Clinic	20,000	0	0	0	0	0
253239 Kpayah Clinic	30,000	25,000	25,000	0	0	0
253240 Gokai Clinic	0	25,000	25,000	0	0	0
253241 Leugbeh Clinic	0	25,000	25,000	0	0	0
253242 Zolowo Clinic	0	25,000	25,000	0	0	0
253243 Bindin Clinic	0	25,000	25,000	0	0	0
253244 Nyekehun Clinic	0	25,000	25,000	0	0	0
253245 Scheffelin Town Clinic	0	25,000	25,000	0	0	0
253246 Dagwata Clinic	0	25,000	25,000	0	0	0
253247 Wropiukn Clinic	0	25,000	25,000	0	0	0
253248 New-Town Clinic	0	25,000	25,000	0	0	0
253249 Sobo Clinic	0	25,000	25,000	0	0	0
253250 Baypolu Clinic	0	25,000	25,000	0	0	0

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
253251 Volomeni Clinic	0	25,000	25,000	0	0	0
253252 Baalela	0	25,000	25,000	0	0	0
26 GRANTS	1,682,488	6,997,799	6,997,799	2,660,475	3,403,641	3,403,641
262104 Contributions to International Organization	0	5,000	5,000	0	0	0
263143 USAID Support to Health	0	2,306,456	2,306,456	0	0	0
263301 Transfer-Montserrado Health	8,333	75,000	75,000	50,000	63,967	63,967
263302 Transfer to Redemption Hospital	210,833	500,000	500,000	250,000	319,834	319,834
263305 Transfer to Sinoe County Health	8,333	100,000	100,000	50,000	63,967	63,967
263306 Transfer to F. J. Grant Hospital	17,500	100,000	100,000	50,000	63,967	63,967
263307 Transfer to Maryland Couty Health	8,333	75,000	75,000	50,000	63,967	63,967
263308 Transfer to J.J. Dossen Hospital	20,556	150,000	150,000	75,000	95,950	95,950
263309 Cape Mount County Health System	48,333	50,000	50,000	50,000	63,967	63,967
263310 Transfer to Timothy Hospital	82,500	100,000	100,000	50,000	63,967	63,967
263312 Transfer to Lofa County Health	38,333	75,000	75,000	50,000	63,967	63,967
263313 Transfer to Kolahun Hospital	116,667	100,000	100,000	60,000	76,760	76,760
263314 Transfer to Foya Hospital (Lofa County)	25,000	50,000	50,000	50,000	63,967	63,967
263315 Transfer to Vahun Hospital (Lofa)	10,833	50,000	50,000	50,000	63,967	63,967
263318 Grand Gedeh County Health System	8,333	50,000	50,000	50,000	63,967	63,967
263319 Martha Tubman Hospital (Grand Gedeh)	71,667	100,000	100,000	60,000	76,760	76,760
263322 Bomi County Health System	13,333	75,000	75,000	50,000	63,967	63,967
263323 Transfer to Liberian Government Hospital (Bomi)	41,000	100,000	100,000	60,000	76,760	76,760
263324 River Cess County Health System	8,333	100,000	100,000	50,000	63,967	63,967
263325 St. Francis Hospital (RiverCess County)	21,667	100,000	100,000	60,000	76,760	76,760
263326 Grand Kru County Health System	13,333	100,000	100,000	50,000	63,967	63,967
263327 Rally Time Hospital (Grand Kru)	22,500	100,000	100,000	60,000	76,760	76,760
263328 Transfer to River Gee Health System	13,333	100,000	100,000	50,000	63,967	63,967
263330 Transfer to Gbarpolu County Health Center	48,333	100,000	100,000	50,000	63,967	63,967
263332 Transfer - National Drug Service	0	150,000	150,000	0	0	0
263334 Transfer to Complimentary Division	500	5,000	5,000	5,000	6,397	6,397
263342 Tellewoyan Hospital (Lofa)	77,667	150,000	150,000	80,000	102,347	102,347
263351 Transfer to Barclayville Health Center	3,917	20,000	20,000	10,000	12,793	12,793
263355 Fish Town Hospital (River Gee County)	26,667	100,000	100,000	50,000	63,967	63,967

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
263359 Transfer to Duport Road Health Center	4,167	50,000	50,000	25,000	31,983	31,983
263360 Transfer to Barnesville Health	4,167	50,000	50,000	5,000	6,397	6,397
263366 Transfer to Pharmacy Division	1,000	2,000	2,000	5,000	6,397	6,397
263373 Transfer to Clara Town Clinic	6,167	10,000	10,000	6,000	7,676	7,676
263375 Maternal and Child Mortality	5,000	50,000	50,000	20,000	25,587	25,587
263376 Transfer to Pleebo Health Center	6,667	25,000	25,000	15,000	19,190	19,190
263382 Transfer-Bensonville Hospital/James N. Davies	55,833	100,000	100,000	60,000	76,760	76,760
263386 Transfer to Bensonville Health	26,667	125,000	125,000	60,000	76,760	76,760
264183 Health Program & Core Support System Fund	0	899,343	899,343	229,975	294,215	294,215
264275 Jorwah Health Center	23,333	10,000	10,000	5,000	6,397	6,397
264276 Sekou Toure Health Center	18,333	0	0	0	0	0
264277 Transfer to Gbarzon Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264278 Transfer to Konobo Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264279 Transfer to Buah Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264280 Transfer to Behwah Health Center	8,333	5,000	5,000	2,500	3,198	3,198
264281 Transfer to Bolahun Health Center	20,833	10,000	10,000	8,000	10,235	10,235
264282 Transfer to Konia Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264283 Transfer to Kakata Health Center	5,833	10,000	10,000	5,000	6,397	6,397
264284 Transfer to Marshall Health Center	23,333	7,000	7,000	5,000	6,397	6,397
264285 Transfer to SoniwenHealth Center	3,333	3,000	3,000	5,000	6,397	6,397
264286 Transfer to TB Annex Hospital	11,106	50,000	50,000	60,000	76,760	76,760
264288 Transfer to Chocolate City Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264289 Transfer to New Georgia Community Health Center	2,500	5,000	5,000	5,000	6,397	6,397
264290 Transfer to RH Ferguson Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264291 Transfer to Gbondoi Health Center	38,333	30,000	30,000	6,000	7,676	7,676
264292 Transfer to Nyehn Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264293 Transfer to Karnplay Health Center	3,333	35,000	35,000	5,000	6,397	6,397
264294 Transfer to Zekepa Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264295 Transfer to Boegeezay Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264296 Transfer to Sarbo Health Center	5,833	5,000	5,000	5,000	6,397	6,397

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
264297 Transfer to Mental Health Unit/ Substance Use Disorders	5,083	10,000	10,000	20,000	25,587	25,587
264298 National Diagnostic Center	0	0	0	50,000	63,967	63,967
264299 Emergency Medical Service	0	0	0	50,000	63,967	63,967
264300 Blood Safety	0	0	0	50,000	63,967	63,967
264301 National Infectious Disease Center	0	0	0	50,000	63,967	63,967
264304 Dialysis Center	0	0	0	50,000	63,967	63,967
265201 Transfer to Curran Hospital (Lofa County)	92,500	50,000	50,000	25,000	31,983	31,983
265241 E and J Medical Center	170,000	50,000	50,000	50,000	63,967	63,967
265242 Christain Health Association of Liberia	0	0	0	50,000	63,967	63,967
265243 Senji Health Center	13,333	50,000	50,000	30,000	38,380	38,380
265244 Sasstown Health Center	8,333	15,000	15,000	10,000	12,793	12,793
265245 Glepo Health Center	5,417	10,000	10,000	8,000	10,235	10,235
265247 Bong Mines Hospital	97,167	75,000	75,000	50,000	63,967	63,967
265249 Jallalon Hospital	17,500	100,000	100,000	60,000	76,760	76,760
265251 Damballa	2,917	5,000	5,000	5,000	6,397	6,397
Total	35,973,281	43,293,465	43,293,465	22,219,175	39,294,770	40,290,497

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0200 Preventive Services	27,414,307	2,459,051	2,459,051	1,881,798	852,976	1,001,201
21 COMPENSATION OF EMPLOYEES	849,046	849,051	849,051	218,000	436,000	436,000
22 USE OF GOODS AND SERVICES	26,565,261	110,000	110,000	155,000	158,295	205,784
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	1,508,798	258,680	359,417
Total	27,414,307	2,459,051	2,459,051	1,881,798	852,976	1,001,201

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0200 PREVENTIVE SERVICES	27,414,307	2,459,051	2,459,051	1,881,798	852,976	1,001,201
21 COMPENSATION OF EMPLOYEES	849,046	849,051	849,051	218,000	436,000	436,000
211101 Basic Salary - Civil Service	849,046	849,051	849,051	218,000	436,000	436,000
22 USE OF GOODS AND SERVICES	26,565,261	110,000	110,000	155,000	158,295	205,784
221814 Vaccines and vaccination supplies	0	100,000	100,000	100,000	102,126	132,764
221816 Family Planning Supplies	3,000	10,000	10,000	5,000	5,106	6,638
222109 Operational Expenses	26,562,261	0	0	50,000	51,063	66,382
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	1,508,798	258,680	359,417
312401 Other Fixed Assets	0	1,500,000	1,500,000	1,508,798	258,680	359,417

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
Total	27,414,307	2,459,051	2,459,051	1,881,798	852,976	1,001,201

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0400 Planning, Research and Development	299,123	389,123	389,123	142,000	240,760	240,760
21 COMPENSATION OF EMPLOYEES	289,123	289,123	289,123	82,000	164,000	164,000
26 GRANTS	10,000	100,000	100,000	60,000	76,760	76,760
Total	299,123	389,123	389,123	142,000	240,760	240,760

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0400 PLANNING, RESEARCH AND DEVELOPMENT	299,123	389,123	389,123	142,000	240,760	240,760
21 COMPENSATION OF EMPLOYEES	289,123	289,123	289,123	82,000	164,000	164,000
211101 Basic Salary - Civil Service	289,123	289,123	289,123	82,000	164,000	164,000
26 GRANTS	10,000	100,000	100,000	60,000	76,760	76,760
263361 Transfer to South East Midwifery	10,000	100,000	100,000	60,000	76,760	76,760
Total	299,123	389,123	389,123	142,000	240,760	240,760

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500 Health and Vital Statistics	789,903	842,000	842,000	450,000	900,000	900,000
21 COMPENSATION OF EMPLOYEES	789,903	842,000	842,000	450,000	900,000	900,000
Total	789,903	842,000	842,000	450,000	900,000	900,000

2.2 Detailed Allocation by Department and Line Item

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0500 HEALTH AND VITAL STATISTICS	789,903	842,000	842,000	450,000	900,000	900,000
21 COMPENSATION OF EMPLOYEES	789,903	842,000	842,000	450,000	900,000	900,000
211101 Basic Salary - Civil Service	789,903	842,000	842,000	450,000	900,000	900,000
Total	789,903	842,000	842,000	450,000	900,000	900,000

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0600 Administration and Management	4,655,106	6,643,440	6,643,440	5,242,450	7,766,166	7,985,181
21 COMPENSATION OF EMPLOYEES	3,408,116	3,127,040	3,127,040	3,550,000	7,100,000	7,100,000
22 USE OF GOODS AND SERVICES	1,246,990	616,400	616,400	442,450	451,856	587,413
31 NON-FINANCIAL ASSETS	0	2,900,000	2,900,000	1,250,000	214,310	297,768
Total	4,655,106	6,643,440	6,643,440	5,242,450	7,766,166	7,985,181

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0600 ADMINISTRATION AND MANAGEMENT	4,655,106	6,643,440	6,643,440	5,242,450	7,766,166	7,985,181
21 COMPENSATION OF EMPLOYEES	3,408,116	3,127,040	3,127,040	3,550,000	7,100,000	7,100,000
211101 Basic Salary - Civil Service	3,408,116	3,127,040	3,127,040	3,550,000	7,100,000	7,100,000
22 USE OF GOODS AND SERVICES	1,246,990	616,400	616,400	442,450	451,856	587,413
221101 Foreign Travel-Means of travel	0	4,000	4,000	4,000	4,085	5,311
221102 Foreign Travel-Daily Subsistence Allowance	6,011	1,500	1,500	4,000	4,085	5,311
221103 Foreign Travel-Incidental Allowance	0	1,000	1,000	2,000	2,043	2,655
221202 Water and Sewage	0	2,000	2,000	3,000	3,064	3,983
221208 Internet Provider Services	0	10,000	10,000	0	0	0
221209 Scratch-Cards	0	500	500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	0	0	0
221402 Fuel and Lubricants – Generator	0	75,000	75,000	0	0	0
221501 Repair and Maintenance–Civil	381,482	150,000	150,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	20,000	20,000	0	0	0
221601 Cleaning Materials and Services	0	15,000	15,000	0	0	0
221602 Stationery	0	15,000	15,000	0	0	0
221907 Scholarships – Local	0	25,000	25,000	0	0	0
222109 Operational Expenses	600,400	0	0	293,250	299,484	389,329
222113 Guard and Security Services	259,097	242,400	242,400	121,200	123,777	160,910

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
223106 Vehicle Insurance	0	50,000	50,000	15,000	15,319	19,915
31 NON-FINANCIAL ASSETS	0	2,900,000	2,900,000	1,250,000	214,310	297,768
312201 Transport Equipment-Vehicles	0	0	0	1,250,000	214,310	297,768
312401 Other Fixed Assets	0	2,900,000	2,900,000	0	0	0
Total	4,655,106	6,643,440	6,643,440	5,242,450	7,766,166	7,985,181

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0702 BONG COUNTY	250,771	250,000	250,000	125,000	159,917	159,917
26 GRANTS	250,771	250,000	250,000	125,000	159,917	159,917
Total	250,771	250,000	250,000	125,000	159,917	159,917

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0702 BONG COUNTY	250,771	250,000	250,000	125,000	159,917	159,917
26 GRANTS	250,771	250,000	250,000	125,000	159,917	159,917
263311 Transfer to Bong County Health	124,999	100,000	100,000	50,000	63,967	63,967
263380 C B Dumbar Hospital	125,772	150,000	150,000	75,000	95,950	95,950
Total	250,771	250,000	250,000	125,000	159,917	159,917

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0704 GRAND BASSA COUNTY	229,931	200,000	200,000	125,000	159,917	159,917
26 GRANTS	229,931	200,000	200,000	125,000	159,917	159,917
Total	229,931	200,000	200,000	125,000	159,917	159,917

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0704 GRAND BASSA COUNTY	229,931	200,000	200,000	125,000	159,917	159,917
26 GRANTS	229,931	200,000	200,000	125,000	159,917	159,917
263303 Grand Bassa County Health System	135,764	100,000	100,000	75,000	95,950	95,950
263304 Transfer to Liberian Government Hospital (Buchanan)	94,167	100,000	100,000	50,000	63,967	63,967
Total	229,931	200,000	200,000	125,000	159,917	159,917

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0709 MARGIBI COUNTY	320,001	195,000	195,000	110,000	140,727	140,727

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
26 GRANTS	320,001	195,000	195,000	110,000	140,727	140,727
Total	320,001	195,000	195,000	110,000	140,727	140,727

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0709 MARGIBI COUNTY	320,001	195,000	195,000	110,000	140,727	140,727
26 GRANTS	320,001	195,000	195,000	110,000	140,727	140,727
263320 Margibi County Health System	122,500	75,000	75,000	50,000	63,967	63,967
263321 C.H. Rennie Hospital (Margibi)	151,667	100,000	100,000	50,000	63,967	63,967
263378 Transfer to Cinta Health Center	22,917	10,000	10,000	5,000	6,397	6,397
263391 Transfer to Dolo Health Center	22,917	10,000	10,000	5,000	6,397	6,397
Total	320,001	195,000	195,000	110,000	140,727	140,727

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0712 NIMBA COUNTY	405,993	315,000	315,000	193,000	246,912	246,912
26 GRANTS	405,993	315,000	315,000	193,000	246,912	246,912
Total	405,993	315,000	315,000	193,000	246,912	246,912

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0712 NIMBA COUNTY	405,993	315,000	315,000	193,000	246,912	246,912
26 GRANTS	405,993	315,000	315,000	193,000	246,912	246,912
263316 Transfer-Nimba County Health	29,995	100,000	100,000	50,000	63,967	63,967
263317 G.W. Harley Hospital (Nimba)	160,815	100,000	100,000	60,000	76,760	76,760
263354 Saclepea Comprehensive Health	57,494	50,000	50,000	30,000	38,380	38,380
263390 Transfer to Bahn Health Center	43,714	10,000	10,000	8,000	10,235	10,235
264270 Garplay Health Center	7,491	0	0	0	0	0
265202 Ganta United Methodist Hospital (Nimba)	101,484	50,000	50,000	40,000	51,173	51,173
265231 Transfer to Gbei-Vonweah Clinic	5,000	5,000	5,000	5,000	6,397	6,397
Total	405,993	315,000	315,000	193,000	246,912	246,912

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

310 MINISTRY OF HEALTH

Account Code	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
253243 Bindin Clinic	0	25,000	25,000	0	0	0
253102 National Drug Service	150,000	0	0	50,000	50,000	50,000
253224 Karloken Health Center	0	10,000	10,000	0	0	0
253225 Tailor Town Clinic	35,000	25,000	25,000	0	0	0
253226 Lugbeyee Clinic	0	5,000	5,000	0	0	0
253227 Kamakun Clinic	25,000	0	0	0	0	0
253230 Payee Clinic	15,000	25,000	25,000	0	0	0
253231 Little Kola Clinic	20,000	7,000	7,000	0	0	0
253234 Zooplay Clinic	15,000	0	0	0	0	0
253235 Jenneh Clinic	0	30,000	30,000	0	0	0
253237 Miracle Center of God Clinic	20,000	0	0	0	0	0
253238 Annur (Light) Clinic	20,000	0	0	0	0	0
253240 Gokai Clinic	0	25,000	25,000	0	0	0
253239 Kpayah Clinic	15,000	25,000	25,000	0	0	0
253242 Zolowo Clinic	0	25,000	25,000	0	0	0
253225 Tailor Town Clinic	15,000	0	0	0	0	0
253244 Nyekehuhum Clinic	0	25,000	25,000	0	0	0
253245 Scheffelin Town Clinic	0	25,000	25,000	0	0	0
253246 Dagwata Clinic	0	25,000	25,000	0	0	0
253247 Wropiukem Clinic	0	25,000	25,000	0	0	0
253248 New-Town Clinic	0	25,000	25,000	0	0	0
253249 Sobo Clinic	0	25,000	25,000	0	0	0
253250 Baypolu Clinic	0	25,000	25,000	0	0	0
253251 Volomeni Clinic	0	25,000	25,000	0	0	0
253252 Baalela	0	25,000	25,000	0	0	0
253236 Life Support Clinic	20,000	0	0	0	0	0
253239 Kpayah Clinic	15,000	0	0	0	0	0
253204 St. Joseph Catholic Hospital	50,000	0	0	0	0	0
253241 Leugbeh Clinic	0	25,000	25,000	0	0	0
Total	415,000	452,000	452,000	50,000	50,000	50,000

311 JOHN F. KENNEDY MEDICAL CENTER

Mission:

The John F. Kennedy Medical Center was established by an Act of Legislature on May 3, 1972, as an autonomous agency of the Government of Liberia. When dedicated, the Medical Center was composed of four institutions: John F. Kennedy Memorial Hospital; Maternity Hospital; Tubman National Institute of Medical Arts (a paramedical and nursing school); and Catherine Mills Rehabilitation Hospital (a psychiatric care facility). Currently, the hospital serves as a tertiary health care facility, which is the main referral center for the entire nation's primary and secondary health care system. It is also the Teaching Hospital for the Dogliotti School of Medicine.

Achievements (FY2019-20):

JFK Medical Center constructed Waste Collection Site, Pediatrics Hospital(Maternal Child Care), Fiscal Annex, Maternity Annex(Family Planning/SGBV Unit), staff packing lot, TNIMA Annex, Land Scaping & Fence Re-enforcement, Fencing and surveying of un-encroached portion of Catherine Mills Rehabilitation Land , Reinforcement of parameter Fence at E.S. Grant, Renovation of TNIMA Theater, Maternity Roof, Memorial Stairwell(Ground Floor to 4th Floor), Plumbing works, Electrical work (Memorial), Administrative Building Interior, Electrical, Plumbing & Ceiling, Facility upgrade of the Intensive Care and Trauma Units of the institution, Renovation of the Surgical Ward (Memorial) , VIP Suite-4th Floor-East Wing, Renovation and Equipping of Central Pharmacy, Laundry and Dietary and Dental Dept. (Memorial) . Additionally, the renovation of Medical Records Storage Area, Maternity Dietary Department & Cafeteria, Interior and Exterior of Maternity costing the 3,816, 650.

Objectives (FY2020-21):

Provide specialist care for persons suffering from illnesses, disorders and or disabilities that require the services and facilities of a specialized hospital, conduct educational activities for training health professionals in the various area of disciplines, and to serve as a teaching hospital for the University of Liberia. Additionally, to promote and conduct health-related scientific research, and participate, insofar as the circumstances may warrant, in assisting the Ministry of Health to promote community outreach.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	923	923	923
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	5,580,646	5,631,000	5,631,000	2,708,243	5,416,486	5,416,486
22 USE OF GOODS AND SERVICES	589,166	521,819	521,819	260,910	266,457	346,394
Total	6,169,812	6,152,819	6,152,819	2,969,153	5,682,943	5,762,880

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	6,169,812	6,152,819	6,152,819	2,969,153	2,969,153	2,969,153
Total	6,169,812	6,152,819	6,152,819	2,969,153	5,682,943	5,762,880

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
0555 Corona Virus		183,170	0	0	0	0	0
Total		183,170	0	0	0	0	0
Grand Total (GoL and Donor)		183,170	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	5,580,646	5,631,000	5,631,000	2,708,243	5,416,486	5,416,486
211101 Basic Salary - Civil Service	5,580,646	5,631,000	5,631,000	2,708,243	5,416,486	5,416,486

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	589,166	521,819	521,819	260,910	266,457	346,394
221401 Fuel and Lubricants - Vehicles	5,737	12,288	12,288	11,143	11,380	14,794
221402 Fuel and Lubricants – Generator	34,500	20,000	20,000	15,167	15,489	20,136
221501 Repair and Maintenance–Civil	47,000	10,000	10,000	17,500	17,872	23,234
221502 Repairs and Maintenance - Vehicles	2,000	2,000	2,000	0	0	0
221503 Repairs and Maintenance–Generators	3,000	6,000	6,000	0	0	0
221601 Cleaning Materials and Services	20,500	12,000	12,000	0	0	0
221603 Printing, Binding and Publications Services	10,000	10,000	10,000	0	0	0
221801 Laboratory Consumables	35,436	40,000	40,000	30,000	30,638	39,829
221805 Drugs and Medical Consumables	348,993	340,000	340,000	165,000	168,508	219,060
222103 Food and Catering Services	80,000	59,531	59,531	22,100	22,570	29,341
223106 Vehicle Insurance	2,000	10,000	10,000	0	0	0
Total	6,169,812	6,152,819	6,152,819	2,969,153	5,682,943	5,762,880

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	6,169,812	6,152,819	6,152,819	2,969,153	5,682,943	5,762,880
	Total	6,169,812	6,152,819	6,152,819	2,969,153	5,682,943	5,762,880

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	6,169,812	6,152,819	6,152,819	2,969,153	5,682,943	5,762,880
21 COMPENSATION OF EMPLOYEES	5,580,646	5,631,000	5,631,000	2,708,243	5,416,486	5,416,486
22 USE OF GOODS AND SERVICES	589,166	521,819	521,819	260,910	266,457	346,394
Total	6,169,812	6,152,819	6,152,819	2,969,153	5,682,943	5,762,880

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	6,169,812	6,152,819	6,152,819	2,969,153	5,682,943	5,762,880
21 COMPENSATION OF EMPLOYEES	5,580,646	5,631,000	5,631,000	2,708,243	5,416,486	5,416,486
211101 Basic Salary - Civil Service	5,580,646	5,631,000	5,631,000	2,708,243	5,416,486	5,416,486
22 USE OF GOODS AND SERVICES	589,166	521,819	521,819	260,910	266,457	346,394
221401 Fuel and Lubricants - Vehicles	5,737	12,288	12,288	11,143	11,380	14,794
221402 Fuel and Lubricants – Generator	34,500	20,000	20,000	15,167	15,489	20,136
221501 Repair and Maintenance–Civil	47,000	10,000	10,000	17,500	17,872	23,234
221502 Repairs and Maintenance - Vehicles	2,000	2,000	2,000	0	0	0

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221503 Repairs and Maintenance—Generators	3,000	6,000	6,000	0	0	0
221601 Cleaning Materials and Services	20,500	12,000	12,000	0	0	0
221603 Printing, Binding and Publications Services	10,000	10,000	10,000	0	0	0
221801 Laboratory Consumables	35,436	40,000	40,000	30,000	30,638	39,829
221805 Drugs and Medical Consumables	348,993	340,000	340,000	165,000	168,508	219,060
222103 Food and Catering Services	80,000	59,531	59,531	22,100	22,570	29,341
223106 Vehicle Insurance	2,000	10,000	10,000	0	0	0
Total	6,169,812	6,152,819	6,152,819	2,969,153	5,682,943	5,762,880

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

Mission:

The Hospital and School of Nursing were established by an Act of Legislature on June 4, 1962, as a Government referral hospital. To provide healthcare services to all who may need help in Central LiberiaTo train nurses and allied medical personnel.The Act empowers the Institute to carry on evangelistic, educational, and charity work and to recruit and train nurses.

Achievements (FY2019-20):

1. 30 770 patients received primary healthcare services during the year 2019/2020 at no cost to them in Bong County (Central Liberia) 2. 11,658 patients received adequate and affordable secondary healthcare services during the period in Bong County 3. Trained 255 students and graduated 100 students in Bong County Phebe has built an oxygen plant produced its own oxygen for patients use, IV fluid, and a successful ambulance service. Phebe nursing school put up graduates every year to add to the national work force. The hospital in collaboration with CHAL have established a drugs revolving funds.

Objectives (FY2020-21):

Implement the Government of Liberia healthcare policy in providing resilient healthcare services; Improve the quality of maternal and child healthcare to reduce maternal and child mortalities in Central Liberia by increasing access to quality healthcare to all in need. We expect to provide Out Patient treatment to about 22,071 patients and In Patient care to about 7,888 patients. It is expected that maternal and neonatal mortalities will reduce by 20% during the budgeted period. To recruit about 75 students in addition to the 180 that is undergoing professional training for the purpose of increasing human resource for healthcare in Liberia. We also expect to graduate about 80 students for the workforce in Liberia.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	335	335	335
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	878,117	883,099	883,099	423,248	846,496	846,496
22 USE OF GOODS AND SERVICES	307,378	810,979	810,979	391,690	400,017	520,022
26 GRANTS	35,999	0	0	13,799	17,654	17,654
Total	1,221,494	1,694,078	1,694,078	828,737	1,264,166	1,384,172
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	1,221,494	1,694,078	1,694,078	828,737	828,737	828,737
Total	1,221,494	1,694,078	1,694,078	828,737	1,264,166	1,384,172
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0555 Corona Virus	49,796	0	0	0	0	0
Total	49,796	0	0	0	0	0
Grand Total (GoL and Donor)	49,796	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	878,117	883,099	883,099	423,248	846,496	846,496
211101 Basic Salary - Civil Service	878,117	883,099	883,099	423,248	846,496	846,496
22 USE OF GOODS AND SERVICES	307,378	810,979	810,979	391,690	400,017	520,022

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221401 Fuel and Lubricants - Vehicles	20,750	49,800	49,800	22,000	22,468	29,208
221402 Fuel and Lubricants – Generator	126,299	246,355	246,355	110,000	112,338	146,040
221501 Repair and Maintenance–Civil	0	40,200	40,200	11,225	11,464	14,903
221502 Repairs and Maintenance - Vehicles	11,930	39,000	39,000	26,800	27,370	35,581
221601 Cleaning Materials and Services	23,889	36,000	36,000	17,065	17,428	22,656
221805 Drugs and Medical Consumables	124,510	399,624	399,624	204,600	208,950	271,634
26 GRANTS	35,999	0	0	13,799	17,654	17,654
263364 Transfer to Rural Heath Institute	35,999	0	0	13,799	17,654	17,654
Total	1,221,494	1,694,078	1,694,078	828,737	1,264,166	1,384,172

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
02	BONG COUNTY	1,221,494	1,694,078	1,694,078	828,737	1,264,166	1,384,172
	Total	1,221,494	1,694,078	1,694,078	828,737	1,264,166	1,384,172

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	1,221,494	1,694,078	1,694,078	828,737	1,264,166	1,384,172
21 COMPENSATION OF EMPLOYEES	878,117	883,099	883,099	423,248	846,496	846,496
22 USE OF GOODS AND SERVICES	307,378	810,979	810,979	391,690	400,017	520,022
26 GRANTS	35,999	0	0	13,799	17,654	17,654
Total	1,221,494	1,694,078	1,694,078	828,737	1,264,166	1,384,172

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,221,494	1,694,078	1,694,078	828,737	1,264,166	1,384,172
21 COMPENSATION OF EMPLOYEES	878,117	883,099	883,099	423,248	846,496	846,496
211101 Basic Salary - Civil Service	878,117	883,099	883,099	423,248	846,496	846,496
22 USE OF GOODS AND SERVICES	307,378	810,979	810,979	391,690	400,017	520,022
221401 Fuel and Lubricants - Vehicles	20,750	49,800	49,800	22,000	22,468	29,208
221402 Fuel and Lubricants – Generator	126,299	246,355	246,355	110,000	112,338	146,040
221501 Repair and Maintenance–Civil	0	40,200	40,200	11,225	11,464	14,903
221502 Repairs and Maintenance - Vehicles	11,930	39,000	39,000	26,800	27,370	35,581
221601 Cleaning Materials and Services	23,889	36,000	36,000	17,065	17,428	22,656
221805 Drugs and Medical Consumables	124,510	399,624	399,624	204,600	208,950	271,634
26 GRANTS	35,999	0	0	13,799	17,654	17,654
263364 Transfer to Rural Heath Institute	35,999	0	0	13,799	17,654	17,654

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
Total	1,221,494	1,694,078	1,694,078	828,737	1,264,166	1,384,172

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 (FY2019-20):

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

Objectives (FY2020-21):

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.

	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection

Authorized Number of Positions - FTE

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

Mission:

An Act grants autonomy to the Liberian Board for Nursing & Midwifery to regulate and Monitor Nursing and Midwifery Practice in the Republic of Liberia. The mandate of the Board is to: •Accredit nursing and midwifery institutions in Liberia•Develop and harmonize nursing and midwifery curricula; ensure adherence•Establish procedures and guidelines for the license of all persons practicing nursing and midwifery•Register and license all nurses and midwives•Ensure continuing competency of active nursing and midwifery workforce•Determine disciplinary actions for violations of nursing and midwifery professional standards.

Achievements (FY2019-20):

1. Number of job descriptions disseminate to all nurses and midwives
2. Reviewed Scheme of Service for nurses and midwives
3. Developed policy for appraisal, safety, security, and financial welfare for nurses and midwives in Liberia.
4. Developed a database for nursing and midwifery activities to show the number of institutions accredited, monitoring and evaluation activities, examination results.
5. Established CPD procedure and logbook.
6. Developed tools and processes to be followed invalidating foreign licenses
7. Authenticate the claim of foreign nurses and midwives.

Objectives (FY2020-21):

1. Nursing & Midwifery practice at all levels of the health system, ensure competence of nursing and midwifery professionals at all levels of service delivery
2. Develop tools and processes to be followed in validating foreign licenses. Develop evidence-based and gender-sensitive nursing and midwifery education programmers.
3. Establish entry to practice competencies for nursing and midwifery workforce
4. LBNM to mobilize funding (e.g., bank loans to build the permanent office in the plot which has already been secured, Miss LBNM contest)

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	13	13	13
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	85,853	143,261	143,261	73,326	146,652	146,652
22 USE OF GOODS AND SERVICES	0	26,622	26,622	13,311	13,594	17,672
Total	85,853	169,883	169,883	86,637	160,246	164,324
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	85,853	169,883	169,883	86,637	86,637	86,637
Total	85,853	169,883	169,883	86,637	160,246	164,324
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	85,853	143,261	143,261	73,326	146,652	146,652
211101 Basic Salary - Civil Service	85,853	143,261	143,261	73,326	146,652	146,652
22 USE OF GOODS AND SERVICES	0	26,622	26,622	13,311	13,594	17,672
221104 Domestic Travel-Means of Travel	0	2,872	2,872	2,750	2,808	3,651
221201 Electricity	0	840	840	0	0	0
221202 Water and Sewage	0	360	360	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	1,200	1,200	0	0	0
221208 Internet Provider Services	0	1,000	1,000	1,000	1,021	1,328

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221209 Scratch-Cards	0	500	500	500	511	664
221212 Telecommunications	0	0	0	961	981	1,276
221401 Fuel and Lubricants - Vehicles	0	2,750	2,750	2,200	2,247	2,921
221504 Repairs and Maintenance, Machinery, Equipment	0	4,150	4,150	2,150	2,196	2,854
221601 Cleaning Materials and Services	0	2,600	2,600	0	0	0
221602 Stationery	0	2,750	2,750	3,750	3,830	4,979
221603 Printing, Binding and Publications Services	0	2,200	2,200	0	0	0
221903 Staff Training – Local	0	5,400	5,400	0	0	0
Total	85,853	169,883	169,883	86,637	160,246	164,324

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	85,853	169,883	169,883	86,637	160,246	164,324
	Total	85,853	169,883	169,883	86,637	160,246	164,324

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 Administration and Management	85,853	169,883	169,883	86,637	160,246	164,324
21 COMPENSATION OF EMPLOYEES	85,853	143,261	143,261	73,326	146,652	146,652
22 USE OF GOODS AND SERVICES	0	26,622	26,622	13,311	13,594	17,672
Total	85,853	169,883	169,883	86,637	160,246	164,324

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	85,853	169,883	169,883	86,637	160,246	164,324
21 COMPENSATION OF EMPLOYEES	85,853	143,261	143,261	73,326	146,652	146,652
211101 Basic Salary - Civil Service	85,853	143,261	143,261	73,326	146,652	146,652
22 USE OF GOODS AND SERVICES	0	26,622	26,622	13,311	13,594	17,672
221104 Domestic Travel-Means of Travel	0	2,872	2,872	2,750	2,808	3,651
221201 Electricity	0	840	840	0	0	0
221202 Water and Sewage	0	360	360	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	1,200	1,200	0	0	0
221208 Internet Provider Services	0	1,000	1,000	1,000	1,021	1,328
221209 Scratch-Cards	0	500	500	500	511	664
221212 Telecommunications	0	0	0	961	981	1,276
221401 Fuel and Lubricants - Vehicles	0	2,750	2,750	2,200	2,247	2,921

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221504 Repairs and Maintenance, Machinery, Equipment	0	4,150	4,150	2,150	2,196	2,854
221601 Cleaning Materials and Services	0	2,600	2,600	0	0	0
221602 Stationery	0	2,750	2,750	3,750	3,830	4,979
221603 Printing, Binding and Publications Services	0	2,200	2,200	0	0	0
221903 Staff Training – Local	0	5,400	5,400	0	0	0
Total	85,853	169,883	169,883	86,637	160,246	164,324

337 LIBERIA PHARMACY BOARD

Mission:

The Liberia Pharmacy Board (LPB) was established by an Act of the National Legislature in 1967 with the mandate to advise the Minister of Health on pharmaceutical matters and issue an annual license to professional pharmacists/dispensers as well as to inspect and monitor the retail, pharmaceutical sector. It was established as a specialized body of the Liberia health sector servicing as the directing and coordinating authority for the practice of pharmacy in Liberia.

Achievements (FY2019-20):

1. Registered and inspected one thousand (757) Seven Hundred Fifty Seven pharmaceutical outlets in the Country.
2. Confiscated counterfeit, contraband, expired and substandard pharmaceutical products in collaboration with border security in Nimba arrested huge quantity of Government products and counterfeit pharmaceutical products.
3. Incinerated confiscated pharmaceutical products mentioned above;
4. Successfully evaluated and license 24 Pharmacists and 14 Dispensers.
5. In collaboration with the Health Ministry monitor intern Pharmacists at their areas of assignment for performance evaluation.

Objectives (FY2020-21):

1. Employment of 9 registered pharmacists to argument the strength of the Inspectorate Department
2. Decentralization of the board's functions nationwide, by opening additional regional offices in five counties;
3. To collaborate with border securities and seek support from Central Government for the deployment of pharmaceutical drug inspectors to mitigate and or control the proliferation of substandard, counterfeit, contraband and fake pharmaceutical products from entering the market.
4. Establishing a monitoring and an evaluation team to ensure continuous improvement of Medicine Safety and Appropriate Use at both community and Facility levels.
5. To establish the department of "Continuous Professional Development" for Professional pharmacists and pharmacy technicians thus, leading to licensures as well as conforming to international standards.
6. To conduct a nationwide assessments of personnel in all health facilities, for the purpose of identifying level of qualifications and training needs.
7. To convene a one week experts' meeting for the purpose of reviewing policy documents of the board to design a role-map that capable of addressing emerging public health issues.
8. To liaise with central government to relocate the current office of the board to ease the burden of limited space for employees.
9. And finally to also seek central government support for vehicles.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	23	23	23
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	84,963	120,855	120,855	56,964	113,928	113,928
22 USE OF GOODS AND SERVICES	67,996	26,616	26,616	13,308	13,591	17,668
Total	152,959	147,471	147,471	70,272	127,519	131,596
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	152,959	147,471	147,471	70,272	70,272	70,272
Total	152,959	147,471	147,471	70,272	127,519	131,596
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	84,963	120,855	120,855	56,964	113,928	113,928
211101 Basic Salary - Civil Service	84,963	120,855	120,855	56,964	113,928	113,928
22 USE OF GOODS AND SERVICES	67,996	26,616	26,616	13,308	13,591	17,668
221303 Office Building Rental and Lease	8,999	9,000	9,000	0	0	0
221305 Vehicle Rental and Lease	54,672	0	0	0	0	0

337 LIBERIA PHARMACY BOARD

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221401 Fuel and Lubricants - Vehicles	0	10,636	10,636	6,308	6,442	8,375
221502 Repairs and Maintenance - Vehicles	0	4,620	4,620	4,000	4,085	5,311
221602 Stationery	4,325	2,360	2,360	3,000	3,064	3,983
Total	152,959	147,471	147,471	70,272	127,519	131,596

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	152,959	147,471	147,471	70,272	127,519	131,596
	Total	152,959	147,471	147,471	70,272	127,519	131,596

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	152,959	147,471	147,471	70,272	127,519	131,596
21 COMPENSATION OF EMPLOYEES	84,963	120,855	120,855	56,964	113,928	113,928
22 USE OF GOODS AND SERVICES	67,996	26,616	26,616	13,308	13,591	17,668
Total	152,959	147,471	147,471	70,272	127,519	131,596

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	152,959	147,471	147,471	70,272	127,519	131,596
21 COMPENSATION OF EMPLOYEES	84,963	120,855	120,855	56,964	113,928	113,928
211101 Basic Salary - Civil Service	84,963	120,855	120,855	56,964	113,928	113,928
22 USE OF GOODS AND SERVICES	67,996	26,616	26,616	13,308	13,591	17,668
221303 Office Building Rental and Lease	8,999	9,000	9,000	0	0	0
221305 Vehicle Rental and Lease	54,672	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	10,636	10,636	6,308	6,442	8,375
221502 Repairs and Maintenance - Vehicles	0	4,620	4,620	4,000	4,085	5,311
221602 Stationery	4,325	2,360	2,360	3,000	3,064	3,983
Total	152,959	147,471	147,471	70,272	127,519	131,596

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Mission:

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

Achievements (FY2019-20):

1. Ongoing licensure of health professionals.
2. Ongoing clinical supervision of health facilities.
3. Develop By-Laws and Constitution of LMDC.
4. Certification of health facilities across the Country.
5. Validation of documents of foreign based health professionals.

Objectives (FY2020-21):

Increase access to and utilization of a comprehensive package of quality health services of proven effectiveness, delivered close to the community, endowed with the necessary resources and supported by effective systems type. Make health services more responsive to people's needs, demands and expectations by transferring management and decision making to lower administration levels ensuring a fair degree of equity.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	34	34	34
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	179,229	163,219	163,219	84,745	169,490	169,490
22 USE OF GOODS AND SERVICES	0	38,016	38,016	19,008	19,412	25,236
Total	179,229	201,235	201,235	103,753	188,902	194,726

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	179,229	201,235	201,235	103,753	103,753	103,753
Total	179,229	201,235	201,235	103,753	188,902	194,726

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	179,229	163,219	163,219	84,745	169,490	169,490
211101 Basic Salary - Civil Service	179,229	163,219	163,219	84,745	169,490	169,490
22 USE OF GOODS AND SERVICES	0	38,016	38,016	19,008	19,412	25,236
221203 Telecommunications, Internet, Postage & Courier	0	11,000	11,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	4,000	4,000	7,500	7,659	9,957
221501 Repair and Maintenance-Civil	0	2,000	2,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	12,000	12,000	2,008	2,051	2,666
221602 Stationery	0	9,016	9,016	9,500	9,702	12,613
Total	179,229	201,235	201,235	103,753	188,902	194,726

338 LIBERIA MEDICAL AND DENTAL COUNCIL

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	179,229	201,235	201,235	103,753	188,902	194,726
	Total	179,229	201,235	201,235	103,753	188,902	194,726

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	179,229	201,235	201,235	103,753	188,902	194,726
21 COMPENSATION OF EMPLOYEES	179,229	163,219	163,219	84,745	169,490	169,490
22 USE OF GOODS AND SERVICES	0	38,016	38,016	19,008	19,412	25,236
Total	179,229	201,235	201,235	103,753	188,902	194,726

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	179,229	201,235	201,235	103,753	188,902	194,726
21 COMPENSATION OF EMPLOYEES	179,229	163,219	163,219	84,745	169,490	169,490
211101 Basic Salary - Civil Service	179,229	163,219	163,219	84,745	169,490	169,490
22 USE OF GOODS AND SERVICES	0	38,016	38,016	19,008	19,412	25,236
221203 Telecommunications, Internet, Postage & Courier	0	11,000	11,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	4,000	4,000	7,500	7,659	9,957
221501 Repair and Maintenance-Civil	0	2,000	2,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	12,000	12,000	2,008	2,051	2,666
221602 Stationery	0	9,016	9,016	9,500	9,702	12,613
Total	179,229	201,235	201,235	103,753	188,902	194,726

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

Mission:

An Act of the National Legislature created the Liberia College of Physicians & Surgeons (LCPS) on December 17, 2012, to train medical specialist in the initial four core disciplines of Surgery, Internal Medicine, and Pediatrics Obstetrics/Gynecology with other disciplines to be included in the future. The LCPS will also train Liberian Medical Specialists who will demonstrate the highest standard of medical excellence as they provide health care delivery to our people across the fifteen counties of Liberia.

Achievements (FY2019-20):

1. Graduation of 17 Resident Doctors in different specialties.
2. Recruitment of additional 8 Faculty members to the Residency program
3. Training of 16 Medical Doctors in Sub-specialty training program in the sub-region.

Objectives (FY2020-21):

1. Recruiting of new Faculty to train residents at teaching hospitals.
2. Leasehold rental payment and other recurrent expenditure.
3. Hosting of Annual General Scientific Meeting (AGSM). Organizing and holding of quarterly Council meetings and international meetings.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	122	122	122
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	985,693	1,077,245	1,077,245	336,917	673,834	673,834
22 USE OF GOODS AND SERVICES	302,837	330,345	330,345	865,172	883,565	1,148,634
Total	1,288,530	1,407,590	1,407,590	1,202,089	1,557,399	1,822,468

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	1,288,530	1,407,590	1,407,590	1,202,089	1,202,089	1,202,089
Total	1,288,530	1,407,590	1,407,590	1,202,089	1,557,399	1,822,468

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	985,693	1,077,245	1,077,245	336,917	673,834	673,834
211101 Basic Salary - Civil Service	985,693	1,077,245	1,077,245	336,917	673,834	673,834
22 USE OF GOODS AND SERVICES	302,837	330,345	330,345	865,172	883,565	1,148,634
221101 Foreign Travel-Means of travel	1,926	4,000	4,000	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	2,830	10,000	10,000	0	0	0
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221303 Office Building Rental and Lease	30,000	60,000	60,000	60,000	61,276	79,658
221401 Fuel and Lubricants - Vehicles	0	6,000	6,000	12,000	12,255	15,932
221402 Fuel and Lubricants – Generator	0	8,000	8,000	4,500	4,596	5,974
221602 Stationery	0	3,000	3,000	1,500	1,532	1,991
221701 Consultancy Services	184,059	202,037	202,037	766,422	782,715	1,017,530
221904 Staff Training – Foreign	70,000	0	0	0	0	0

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
222102 Workshops, Conferences, Symposia and Seminars	0	20,808	20,808	12,500	12,766	16,595
222113 Guard and Security Services	13,742	16,500	16,500	8,250	8,425	10,953
Total	1,288,530	1,407,590	1,407,590	1,202,089	1,557,399	1,822,468

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,288,530	1,407,590	1,407,590	1,202,089	1,557,399	1,822,468
	Total	1,288,530	1,407,590	1,407,590	1,202,089	1,557,399	1,822,468

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	1,288,530	1,407,590	1,407,590	1,202,089	1,557,399	1,822,468
21 COMPENSATION OF EMPLOYEES	985,693	1,077,245	1,077,245	336,917	673,834	673,834
22 USE OF GOODS AND SERVICES	302,837	330,345	330,345	865,172	883,565	1,148,634
Total	1,288,530	1,407,590	1,407,590	1,202,089	1,557,399	1,822,468

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,288,530	1,407,590	1,407,590	1,202,089	1,557,399	1,822,468
21 COMPENSATION OF EMPLOYEES	985,693	1,077,245	1,077,245	336,917	673,834	673,834
211101 Basic Salary - Civil Service	985,693	1,077,245	1,077,245	336,917	673,834	673,834
22 USE OF GOODS AND SERVICES	302,837	330,345	330,345	865,172	883,565	1,148,634
221101 Foreign Travel-Means of travel	1,926	4,000	4,000	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	2,830	10,000	10,000	0	0	0
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221303 Office Building Rental and Lease	30,000	60,000	60,000	60,000	61,276	79,658
221401 Fuel and Lubricants - Vehicles	0	6,000	6,000	12,000	12,255	15,932
221402 Fuel and Lubricants – Generator	0	8,000	8,000	4,500	4,596	5,974
221602 Stationery	0	3,000	3,000	1,500	1,532	1,991
221701 Consultancy Services	184,059	202,037	202,037	766,422	782,715	1,017,530
221904 Staff Training – Foreign	70,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	20,808	20,808	12,500	12,766	16,595
222113 Guard and Security Services	13,742	16,500	16,500	8,250	8,425	10,953
Total	1,288,530	1,407,590	1,407,590	1,202,089	1,557,399	1,822,468

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

Mission:

1. The LMHPRA is mandated to ensure that within the national medical supply chain, safe, effective, and functional quality medicine reach the Liberian public. The LMHPRA also conducts registration of drugs and health products. 2. To ensure that, in the national medicine supply system, safe, effective, and good quality medicines reach the Liberian public. 3. To protect the Liberian public from the harmful effects of substandard and counterfeit medicines and health products. 4. To ensure fair trade practices in medicines and health products. 5. To promulgate regulations to fight illegal trade in medicines, including counterfeit and adulterated medicines and health products. 6. To conduct or facilitate necessary research and development, promote pharmacovigilance, and disseminate timely drug information.

Achievements (FY2019-20):

1. Registered eight hundred one (801) medicines; 2. Listed one thousand (1000) medical devices 3. Listed seven hundred (713) cosmetic products; 4. Conducted Good Manufacturing Practice (GMP) Desk Audit on sixty (60) foreign Medicines Manufacturing companies; 5. The use of ECOWAS Harmonized Common Technical Document (CTD) format for medicines dossiers submission and assessment/evaluation officially started in Liberia on July 21, 2018. 6. Recruited five (5) new staff as laboratory analysts and two data analysts to strengthen the capacity of the workforce. 7. The LMHRA resumed actual analysis of pharmaceuticals one year after its testing infrastructures gutted fire with funding from the Pool Fund (MoH); 8. Analyze three thousand seven hundred twenty (3,720) samples from Pre-market inspection through minilab analysis (TLC); 9. Conducted refresher training for all old staff and full training for all new staff in The use of significant testing equipment. 10. Refurbished 70% of the Pharmaceutical waste infrastructures used for the incineration of expired, substandard medicines and health products with funding made available by the Global Fund (MOH); 11. Established one regional office in Gbarnga, Bong County, which controls Bong, Nimba, and Lofa counties.

Objectives (FY2020-21):

1. increase access to right quality medicines and health products by regular evaluation of drugs dossiers, analysis of medicines, and Post-Market Surveillance. 2. Increase access to safe, effective, quality and affordable medicines and health products in Liberia. 3. The regular testing and analysis of all pharmaceutical products imported into Liberia significantly reduces the deliberate importation of substandard and counterfeit medicines into the commerce of Liberia by 2023. 4. Prevent the spread of diseases by providing vaccinations to vulnerable communities, strengthen diseases Surveillance, emergency preparedness, and response and effectively detect and respond to public health threats.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	164	164	164
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	897,574	1,186,480	1,186,480	671,933	1,343,866	1,343,866
22 USE OF GOODS AND SERVICES	0	34,152	34,152	17,076	17,439	22,671
Total	897,574	1,220,632	1,220,632	689,009	1,361,305	1,366,537
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	897,574	1,220,632	1,220,632	689,009	689,009	689,009
Total	897,574	1,220,632	1,220,632	689,009	1,361,305	1,366,537
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	897,574	1,186,480	1,186,480	671,933	1,343,866	1,343,866
211101 Basic Salary - Civil Service	897,574	1,186,480	1,186,480	671,933	1,343,866	1,343,866

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	0	34,152	34,152	17,076	17,439	22,671
221201 Electricity	0	1,500	1,500	0	0	0
221202 Water and Sewage	0	1,500	1,500	750	766	996
221208 Internet Provider Services	0	2,000	2,000	1,000	1,021	1,328
221209 Scratch-Cards	0	1,652	1,652	0	0	0
221401 Fuel and Lubricants - Vehicles	0	7,500	7,500	4,876	4,980	6,474
221402 Fuel and Lubricants – Generator	0	8,500	8,500	4,250	4,340	5,642
221502 Repairs and Maintenance - Vehicles	0	5,000	5,000	2,500	2,553	3,319
221503 Repairs and Maintenance–Generators	0	0	0	1,700	1,736	2,257
221602 Stationery	0	1,500	1,500	0	0	0
221603 Printing, Binding and Publications Services	0	1,000	1,000	0	0	0
221801 Laboratory Consumables	0	4,000	4,000	2,000	2,043	2,655
Total	897,574	1,220,632	1,220,632	689,009	1,361,305	1,366,537

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	897,574	1,220,632	1,220,632	689,009	1,361,305	1,366,537
	Total	897,574	1,220,632	1,220,632	689,009	1,361,305	1,366,537

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	897,574	1,220,632	1,220,632	689,009	1,361,305	1,366,537
21 COMPENSATION OF EMPLOYEES	897,574	1,186,480	1,186,480	671,933	1,343,866	1,343,866
22 USE OF GOODS AND SERVICES	0	34,152	34,152	17,076	17,439	22,671
Total	897,574	1,220,632	1,220,632	689,009	1,361,305	1,366,537

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	897,574	1,220,632	1,220,632	689,009	1,361,305	1,366,537
21 COMPENSATION OF EMPLOYEES	897,574	1,186,480	1,186,480	671,933	1,343,866	1,343,866
211101 Basic Salary - Civil Service	897,574	1,186,480	1,186,480	671,933	1,343,866	1,343,866
22 USE OF GOODS AND SERVICES	0	34,152	34,152	17,076	17,439	22,671
221201 Electricity	0	1,500	1,500	0	0	0
221202 Water and Sewage	0	1,500	1,500	750	766	996
221208 Internet Provider Services	0	2,000	2,000	1,000	1,021	1,328
221209 Scratch-Cards	0	1,652	1,652	0	0	0

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221401 Fuel and Lubricants - Vehicles	0	7,500	7,500	4,876	4,980	6,474
221402 Fuel and Lubricants – Generator	0	8,500	8,500	4,250	4,340	5,642
221502 Repairs and Maintenance - Vehicles	0	5,000	5,000	2,500	2,553	3,319
221503 Repairs and Maintenance—Generators	0	0	0	1,700	1,736	2,257
221602 Stationery	0	1,500	1,500	0	0	0
221603 Printing, Binding and Publications Services	0	1,000	1,000	0	0	0
221801 Laboratory Consumables	0	4,000	4,000	2,000	2,043	2,655
Total	897,574	1,220,632	1,220,632	689,009	1,361,305	1,366,537

435 NATIONAL AIDS COMMISSION

Mission:

An Act of the National Legislature created the National Aids Commission in 2010 to coordinate and manage the National HIV Response of Liberia.

Achievements (FY2019-20):

1. Commemoration for 2018 World AIDS Day; 2. Conducted field monitoring and supervision visits to 5 counties 2.75 Community leaders, 75 Religious leaders, and 75 Social-cultural groups in Montserrado, Margibi, and Grand Bassa Counties were made aware of the impacts of HIV & AIDS on communities and their roles in mitigating those impacts. 3. 1st phase of the National Catch Up plan rolled out in Montserrado, Margibi, and Grand Bassa counties achieving 67-53-53 against a target 55-55-55; 4. Setting up of County Steering Committee in 5 southeastern counties. 5) Key Achievements (to date) in FY2018/19 (Donor), 1.17 data managers, 3 County health officers, and 72 Clinicians trained on the tools for the collection and reporting of data as per the four major reporting indicators associated with the Catch-Up Plan.

Objectives (FY2020-21):

1. Management and coordination capacities for the National Response Improved Reduction in the number of new HIV infection, Stigma, and discrimination against people infected or affected by HIV reduced (leaving no one behind) 2. Pillar One – Power to the People – Health (2.4.3.6 Providing Basic Income Security for Disabled Persons and People Living with HIV/AIDS); 3. Prevent the spread of diseases by providing vaccinations to vulnerable communities, strengthen diseases Surveillance, emergency preparedness, and response and effectively detect and respond to public health threats.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	55	55	55
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	534,017	551,826	551,826	277,546	555,092	555,092
22 USE OF GOODS AND SERVICES	129,107	17,378	17,378	8,689	8,874	11,536
Total	663,124	569,204	569,204	286,235	563,966	566,628

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	663,124	569,204	569,204	286,235	286,235	286,235
Total	663,124	569,204	569,204	286,235	563,966	566,628

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	534,017	551,826	551,826	277,546	555,092	555,092
211101 Basic Salary - Civil Service	534,017	551,826	551,826	277,546	555,092	555,092
22 USE OF GOODS AND SERVICES	129,107	17,378	17,378	8,689	8,874	11,536
221201 Electricity	1,000	2,000	2,000	400	409	531
221202 Water and Sewage	650	650	650	300	306	398
221208 Internet Provider Services	350	350	350	0	0	0
221401 Fuel and Lubricants - Vehicles	2,500	5,000	5,000	1,189	1,214	1,579
221502 Repairs and Maintenance - Vehicles	1,000	2,000	2,000	400	409	531
221601 Cleaning Materials and Services	300	300	300	0	0	0
221602 Stationery	785	1,570	1,570	400	409	531

435 NATIONAL AIDS COMMISSION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221903 Staff Training – Local	1,250	2,500	2,500	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	1,808	1,808	0	0	0
222109 Operational Expenses	120,672	0	0	6,000	6,128	7,966
223106 Vehicle Insurance	600	1,200	1,200	0	0	0
Total	663,124	569,204	569,204	286,235	563,966	566,628

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	663,124	569,204	569,204	286,235	563,966	566,628
	Total	663,124	569,204	569,204	286,235	563,966	566,628

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	663,124	569,204	569,204	286,235	563,966	566,628
21 COMPENSATION OF EMPLOYEES	534,017	551,826	551,826	277,546	555,092	555,092
22 USE OF GOODS AND SERVICES	129,107	17,378	17,378	8,689	8,874	11,536
Total	663,124	569,204	569,204	286,235	563,966	566,628

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	663,124	569,204	569,204	286,235	563,966	566,628
21 COMPENSATION OF EMPLOYEES	534,017	551,826	551,826	277,546	555,092	555,092
211101 Basic Salary - Civil Service	534,017	551,826	551,826	277,546	555,092	555,092
22 USE OF GOODS AND SERVICES	129,107	17,378	17,378	8,689	8,874	11,536
221201 Electricity	1,000	2,000	2,000	400	409	531
221202 Water and Sewage	650	650	650	300	306	398
221208 Internet Provider Services	350	350	350	0	0	0
221401 Fuel and Lubricants - Vehicles	2,500	5,000	5,000	1,189	1,214	1,579
221502 Repairs and Maintenance - Vehicles	1,000	2,000	2,000	400	409	531
221601 Cleaning Materials and Services	300	300	300	0	0	0
221602 Stationery	785	1,570	1,570	400	409	531
221903 Staff Training – Local	1,250	2,500	2,500	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	1,808	1,808	0	0	0
222109 Operational Expenses	120,672	0	0	6,000	6,128	7,966
223106 Vehicle Insurance	600	1,200	1,200	0	0	0
Total	663,124	569,204	569,204	286,235	563,966	566,628

436 JACKSON F DOE HOSPITAL

Mission:

The Jackson F.Doe (JFD) Referral Hospital was dedicated February 12, 2011, as the dominant regional referral hospital for northern Liberia. The hospital provides services not only for the people of that region but also for cross-border patients from Ivory Coast and Guinea. The purpose and mandate are to be the Hospital of choice in Liberia, recognized as having the most satisfied patients, the best possible Clinical quality and outcomes, and the best Physicians and employees. Hence, there must be continuous professional development for all staff throughout.

Achievements (FY2019-20):

1. Renovation of staff dormitory that provides accommodation for your nurses, medical & non-medical technicians, and administrative staff. 2. Six nurses were sent to China on a bilateral study program in nursing care. 3. Technicians in the area of Bio-Medical Technology were also sent to China to obtained basic training in medical equipment maintenance and research. 4. Training of Interns and Residents from the LMDC and the Liberia Postgraduate Medical College. 5. Provision of Essential Drugs, Laboratory, Radiological, Medical, Surgical, Obstetrical, Pediatrics, HIV and TB, Antenatal, Emergency, and surgical services. 6. Provided health services to more than 10,000 patients, conducted more than 400 surgeries, including minor and major surgeries as well as neurosurgeries. 7. Provided more than 9000 laboratory investigations in the area of the basic/routine lab, Chemistry, ultrasound, pathology, x-ray, ultrasound, and CT-Scan.

Objectives (FY2020-21):

Build a fit-for-purpose productive and motivated health workforce that equitably and optimally delivers quality services; Re-engineer the health infrastructure to conform to the population's needs for health services. Enhance quality and excellence patients care deliverables for all in spite of socio-economic status, reducing the gap between the fortunate and less fortunate in accessing quality and desirable health services.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	245	245	245
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,753,530	1,746,716	1,746,716	803,790	1,607,580	1,607,580
22 USE OF GOODS AND SERVICES	571,123	752,402	752,402	376,201	384,199	499,458
31 NON-FINANCIAL ASSETS	109,992	0	0	0	0	0
Total	2,434,645	2,499,118	2,499,118	1,179,991	1,991,779	2,107,038

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	2,434,645	2,499,118	2,499,118	1,179,991	1,179,991	1,179,991
Total	2,434,645	2,499,118	2,499,118	1,179,991	1,991,779	2,107,038

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,753,530	1,746,716	1,746,716	803,790	1,607,580	1,607,580
211101 Basic Salary - Civil Service	1,753,530	1,746,716	1,746,716	803,790	1,607,580	1,607,580
22 USE OF GOODS AND SERVICES	571,123	752,402	752,402	376,201	384,199	499,458
221208 Internet Provider Services	0	8,000	8,000	0	0	0
221209 Scratch-Cards	1,500	5,000	5,000	2,500	2,553	3,319
221401 Fuel and Lubricants - Vehicles	3,126	9,450	9,450	5,701	5,822	7,569
221402 Fuel and Lubricants – Generator	148,194	106,202	106,202	75,000	76,594	99,573

436 JACKSON F DOE HOSPITAL

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221501 Repair and Maintenance—Civil	0	10,000	10,000	0	0	0
221502 Repairs and Maintenance - Vehicles	7,000	34,000	34,000	27,000	27,574	35,846
221503 Repairs and Maintenance—Generators	3,000	12,500	12,500	6,000	6,128	7,966
221504 Repairs and Maintenance, Machinery, Equipment	0	21,250	21,250	6,000	6,128	7,966
221601 Cleaning Materials and Services	36,151	25,000	25,000	12,500	12,766	16,595
221602 Stationery	0	12,000	12,000	6,000	6,128	7,966
221603 Printing, Binding and Publications Services	0	6,500	6,500	6,000	6,128	7,966
221804 Uniforms and Specialized Cloth	0	2,500	2,500	2,500	2,553	3,319
221805 Drugs and Medical Consumables	323,819	425,000	425,000	210,000	214,464	278,804
221903 Staff Training – Local	0	2,000	2,000	0	0	0
222103 Food and Catering Services	47,333	60,000	60,000	15,000	15,319	19,915
222107 Recruitment Expenses	0	1,000	1,000	0	0	0
222120 Legal Retainer Fees	1,000	2,000	2,000	2,000	2,043	2,655
223103 Office Building Insurance	0	10,000	10,000	0	0	0
31 NON-FINANCIAL ASSETS	109,992	0	0	0	0	0
312205 Machinery and Equipment	109,992	0	0	0	0	0
Total	2,434,645	2,499,118	2,499,118	1,179,991	1,991,779	2,107,038

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	2,434,645	2,499,118	2,499,118	1,179,991	1,991,779	2,107,038
	Total	2,434,645	2,499,118	2,499,118	1,179,991	1,991,779	2,107,038

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	2,434,645	2,499,118	2,499,118	1,179,991	1,991,779	2,107,038
21 COMPENSATION OF EMPLOYEES	1,753,530	1,746,716	1,746,716	803,790	1,607,580	1,607,580
22 USE OF GOODS AND SERVICES	571,123	752,402	752,402	376,201	384,199	499,458
31 NON-FINANCIAL ASSETS	109,992	0	0	0	0	0
Total	2,434,645	2,499,118	2,499,118	1,179,991	1,991,779	2,107,038

2.2 Detailed Allocation by Department and Line Item

436 JACKSON F DOE HOSPITAL

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	2,434,645	2,499,118	2,499,118	1,179,991	1,991,779	2,107,038
21 COMPENSATION OF EMPLOYEES	1,753,530	1,746,716	1,746,716	803,790	1,607,580	1,607,580
211101 Basic Salary - Civil Service	1,753,530	1,746,716	1,746,716	803,790	1,607,580	1,607,580
22 USE OF GOODS AND SERVICES	571,123	752,402	752,402	376,201	384,199	499,458
221208 Internet Provider Services	0	8,000	8,000	0	0	0
221209 Scratch-Cards	1,500	5,000	5,000	2,500	2,553	3,319
221401 Fuel and Lubricants - Vehicles	3,126	9,450	9,450	5,701	5,822	7,569
221402 Fuel and Lubricants – Generator	148,194	106,202	106,202	75,000	76,594	99,573
221501 Repair and Maintenance–Civil	0	10,000	10,000	0	0	0
221502 Repairs and Maintenance - Vehicles	7,000	34,000	34,000	27,000	27,574	35,846
221503 Repairs and Maintenance–Generators	3,000	12,500	12,500	6,000	6,128	7,966
221504 Repairs and Maintenance, Machinery, Equipment	0	21,250	21,250	6,000	6,128	7,966
221601 Cleaning Materials and Services	36,151	25,000	25,000	12,500	12,766	16,595
221602 Stationery	0	12,000	12,000	6,000	6,128	7,966
221603 Printing, Binding and Publications Services	0	6,500	6,500	6,000	6,128	7,966
221804 Uniforms and Specialized Cloth	0	2,500	2,500	2,500	2,553	3,319
221805 Drugs and Medical Consumables	323,819	425,000	425,000	210,000	214,464	278,804
221903 Staff Training – Local	0	2,000	2,000	0	0	0
222103 Food and Catering Services	47,333	60,000	60,000	15,000	15,319	19,915
222107 Recruitment Expenses	0	1,000	1,000	0	0	0
222120 Legal Retainer Fees	1,000	2,000	2,000	2,000	2,043	2,655
223103 Office Building Insurance	0	10,000	10,000	0	0	0
31 NON-FINANCIAL ASSETS	109,992	0	0	0	0	0
312205 Machinery and Equipment	109,992	0	0	0	0	0
Total	2,434,645	2,499,118	2,499,118	1,179,991	1,991,779	2,107,038

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

Mission:

An Act of the Legislature established the National Public Health Institute approved on December 27, 2016, with the mandate to coordinate, develop, and maintain surveillance system and collect, analyze, and interpret health data to guide health interventions.

Achievements (FY2019-20):

1. Established the National Public Health Institute of Liberia along with its core capabilities. 2. Secured 91.34 acres of land in Charlesville, Margibi County for public health Research and national reference laboratory. 3. Detected and successfully responded to Meningococcal, Lassa fever, scabies, Measles outbreaks in Liberia. 4. Inspected 251 mineral water factories in Montserrado County for water quality. 5. Minimum requirements shut down 55 for non-compliance and conducted training to facilitate the reopening of 33 of those companies. 6. Improved turnaround time in specimen testing from two weeks and more to 24 hours.

Objectives (FY2020-21):

1. Contribute to the development and sustainability of the public health workforce. 2. Develop, enhance, and expand the surveillance platform for public health diseases and events. 3. Establish a comprehensive, integrated, and sustainable public health diagnostic system. 4. Establish multi-sectoral epidemic preparedness and response capacities. 5. Develop, enhance, and expand processes and structures to protect environmental and occupational health. 6. Expand, conduct, and coordinate public health and medical research to inform Liberian public health policies.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	330	330	330

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	2,371,856	2,425,200	2,425,200	1,189,833	2,379,666	2,379,666
22 USE OF GOODS AND SERVICES	3,500,000	248,060	248,060	124,030	126,667	164,667
Total	5,871,856	2,673,260	2,673,260	1,313,863	2,506,333	2,544,333

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	5,871,856	2,673,260	2,673,260	1,313,863	1,313,863	1,313,863
Total	5,871,856	2,673,260	2,673,260	1,313,863	2,506,333	2,544,333

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

Code Project Name	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
Government of Liberia Funded Projects						
0555 Corona Virus	1,000,000	0	0	0	0	0
1045 National Road Fund	1,500,000	0	0	0	0	0
Total	2,500,000	0	0	0	0	0
Grand Total (GoL and Donor)	2,500,000	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	2,371,856	2,425,200	2,425,200	1,189,833	2,379,666	2,379,666
211101 Basic Salary - Civil Service	2,371,856	2,425,200	2,425,200	1,189,833	2,379,666	2,379,666
22 USE OF GOODS AND SERVICES	3,500,000	248,060	248,060	124,030	126,667	164,667
221208 Internet Provider Services	0	3,000	3,000	0	0	0

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221401 Fuel and Lubricants - Vehicles	0	30,000	30,000	7,000	7,149	9,293
221402 Fuel and Lubricants – Generator	0	20,000	20,000	7,030	7,179	9,333
221502 Repairs and Maintenance - Vehicles	0	2,000	2,000	10,000	10,213	13,276
221602 Stationery	0	5,000	5,000	15,000	15,319	19,915
221603 Printing, Binding and Publications Services	0	2,000	2,000	0	0	0
221801 Laboratory Consumables	0	0	0	75,000	76,594	99,573
221805 Drugs and Medical Consumables	0	60,000	60,000	0	0	0
221814 Vaccines and vaccination supplies	0	126,060	126,060	10,000	10,213	13,276
222109 Operational Expenses	3,500,000	0	0	0	0	0
Total	5,871,856	2,673,260	2,673,260	1,313,863	2,506,333	2,544,333

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	5,871,856	2,673,260	2,673,260	1,313,863	2,506,333	2,544,333
	Total	5,871,856	2,673,260	2,673,260	1,313,863	2,506,333	2,544,333

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 Administration and Management	5,871,856	2,673,260	2,673,260	1,313,863	2,506,333	2,544,333
21 COMPENSATION OF EMPLOYEES	2,371,856	2,425,200	2,425,200	1,189,833	2,379,666	2,379,666
22 USE OF GOODS AND SERVICES	3,500,000	248,060	248,060	124,030	126,667	164,667
Total	5,871,856	2,673,260	2,673,260	1,313,863	2,506,333	2,544,333

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	5,871,856	2,673,260	2,673,260	1,313,863	2,506,333	2,544,333
21 COMPENSATION OF EMPLOYEES	2,371,856	2,425,200	2,425,200	1,189,833	2,379,666	2,379,666
211101 Basic Salary - Civil Service	2,371,856	2,425,200	2,425,200	1,189,833	2,379,666	2,379,666
22 USE OF GOODS AND SERVICES	3,500,000	248,060	248,060	124,030	126,667	164,667
221208 Internet Provider Services	0	3,000	3,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	30,000	30,000	7,000	7,149	9,293
221402 Fuel and Lubricants – Generator	0	20,000	20,000	7,030	7,179	9,333
221502 Repairs and Maintenance - Vehicles	0	2,000	2,000	10,000	10,213	13,276
221602 Stationery	0	5,000	5,000	15,000	15,319	19,915
221603 Printing, Binding and Publications Services	0	2,000	2,000	0	0	0
221801 Laboratory Consumables	0	0	0	75,000	76,594	99,573

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221805 Drugs and Medical Consumables	0	60,000	60,000	0	0	0
221814 Vaccines and vaccination supplies	0	126,060	126,060	10,000	10,213	13,276
222109 Operational Expenses	3,500,000	0	0	0	0	0
Total	5,871,856	2,673,260	2,673,260	1,313,863	2,506,333	2,544,333

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.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
06 SOCIAL DEVELOPMENT SERVICES SECTOR	-	-	-	1,000	1,000	1,000
314 MINISTRY OF YOUTH AND SPORTS	-	-	-	437	437	437
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	-	-	-	171	171	171
321 NATIONAL COMMISSION ON DISABILITIES	-	-	-	30	30	30
322 NATIONAL VETERANS BUREAU	-	-	-	41	41	41
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	-	-	-	74	74	74
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	-	-	-	247	247	247
Authorized Number of Positions - FTE	-	-	-	1,000	1,000	1,000

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	4,091,090	4,907,699	4,907,699	2,403,714	4,807,428	4,807,428
22 USE OF GOODS AND SERVICES	807,303	541,831	541,831	141,664	144,676	188,078
25 SUBSIDY	112,994	294,500	294,500	35,000	38,246	38,246
26 GRANTS	1,198,367	646,252	646,252	586,476	750,300	750,300
31 NON-FINANCIAL ASSETS	53,999	2,040,000	2,040,000	6,660,000	1,141,844	1,586,506
Total	6,263,753	8,430,282	8,430,282	9,826,854	6,882,493	7,370,558

Summary by Spending Entity:

SPENDING ENTITY	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
314 Ministry of Youth and Sports	2,898,891	3,461,693	3,461,693	2,812,216	2,502,321	2,619,682
319 Liberia Refugee Repatriation and Resettlement Commission	491,937	622,902	622,902	299,941	591,025	593,798
321 National Commission on Disabilities	199,320	229,098	229,098	99,873	168,896	174,283
322 National Veterans Bureau	160,150	285,863	285,863	148,127	292,880	293,936
323 Liberia Agency for Community Empowerment	1,172,723	586,576	586,576	5,405,267	1,417,384	1,768,919
340 Ministry of Gender, Children and Social Protection	1,340,732	3,244,150	3,244,150	1,061,430	1,909,987	1,919,939
Total	6,263,753	8,430,282	8,430,282	9,826,854	6,882,493	7,370,558

314 MINISTRY OF YOUTH AND SPORTS

Mission:

The Ministry of Youth and Sports is charged with the responsibility to oversee and direct the affairs of the youths of Liberia and supervise activities relating to youth development, sports, and vocational training.

Achievements (FY2019-20):

1. 110 cadets deployed to various Government and private Institutions to gain work experience. 2. Executed National Youth Day. 3. Established the Youth Innovation Center and Digital Learning Room under the IForum of the Youth connect Liberia Project. Under the Productive Public Works component of Youth Opportunities Project, an additional 3,612 youths in 128 communities have been recruited across the country. 4. Successfully hosted the National County Sports Meets (NCSM) - improved national cohesion, unity peace amongst all counties in the Republic of Liberia, 3. we have improved the condition of sporting facilities and infrastructures in the host counties of the preliminary stages of the NCSM, 4 and increased economic and business activities in host counties of the 2018/2019 NCSM, 5. Introduced a new sporting discipline, Female Soccer, to the 2018/2019 NCSM, 6. Successfully hosted the 2018/2019 Harold Emmet McGowan Up – Country Basketball Tournament, 7. Secured new partners for the Up – Country Basketball Tournament – American Peace and USAID, 8. Assessed sporting federations and associations, 9. Renovated the Basketball Gymnasium at the Samuel K. Doe Sports Complex, 10. Participated in the West Africa Football Union Zone A Tournament and the Confederation of African Football Zone B Tournament. 11. The Ministry of Youth and Sports in collaboration with the UN Women and Sweden based Futebol Da Force Project jointly hosted a one-day Girls Dialogue Program in commemoration of the International Day of Girls held at the S. K. D. Sports Complex with 400 Girls drawn from 4 communities participating. 12. MVTC Recruited and registered 3,500 trainees for the 12th Training Cycle, 119 graduate from MVTC participated in 45 days advance training in electricity, woodwork, and plumbing from Chondon Vocational College in December at MVTC. 12. 357 trainees acquired employable skills in the areas of Front Office Management, Food and Beverages, Tailoring, Cookery, Event Decoration, Beauty Culture, Housekeeping, Waiter/Waitress Services, Baking, Braiding and Weaving, 13. 25 trainees trained and certificated in adopting modern techniques in oil palm construction nursery, 14. Completed negotiation with the European Union on the terms of 20 million Euro grant for modernizing 7 Technical and Vocational Training (TVET) institutions in Liberia with UNIDO as implementing partners.

Objectives (FY2020-21):

Continue the implementation of the Beach and Waterway Project that provides job opportunities to more than 2,710 Youth in Monrovia and its environs. Strengthen the capacity of 15 county offices/youth centers in the various counties by providing logistics, office supplies, and stipends. Provide alternative basic educational skills to 375 illiterate and semi-literate youth in three counties (Monsterrado, Gbarpolu and Grand Kru). Recruit and assign 355 university graduates as cadets in six counties (Lofa, Nimba, Grand Cape mount, Grand Bassa and Monsterrado) through the National Cadet Program. Strengthen the capacity of 8 national umbrella youth organizations. Organize all University games. Inter-Governmental Tournament. Private Corporation League. Assessment of sporting federations in Liberia. Holding of the Up Country Basketball Tournament.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	437	437	437
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,674,749	1,623,841	1,623,841	806,037	1,612,074	1,612,074
22 USE OF GOODS AND SERVICES	63,025	237,852	237,852	56,179	57,373	74,585
26 GRANTS	1,161,117	600,000	600,000	450,000	575,701	575,701
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	1,500,000	257,172	357,321
Total	2,898,891	3,461,693	3,461,693	2,812,216	2,502,321	2,619,682

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Youth Services	225,797	280,608	280,608	283,304	283,304	283,304
200 Sports Services	1,117,143	350,661	350,661	194,830	194,830	194,830
301 Monrovia Vocational Training Center	115,170	148,879	148,879	72,440	72,440	72,440
302 Direction and Management	615,232	1,154,604	1,154,604	1,575,802	1,575,802	1,575,802

314 MINISTRY OF YOUTH AND SPORTS

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
303 Youth Agricultural Training Center	41,500	85,761	85,761	44,881	44,881	44,881
304 Business and Domestic Occupation	28,305	32,322	32,322	14,661	14,661	14,661
305 Youth-on-the-Job Training	18,193	21,530	21,530	10,765	10,765	10,765
400 Administration and Management	737,551	1,387,328	1,387,328	615,533	615,533	615,533
Total	2,898,891	3,461,693	3,461,693	2,812,216	2,502,321	2,619,682

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
0237	Cleaning of Beach and Waterway	572,600	1,000,000	1,000,000	1,500,000	257,172	357,321
	Total	572,600	1,000,000	1,000,000	1,500,000	257,172	357,321
	Grand Total (GoL and Donor)	572,600	1,000,000	1,000,000	1,500,000	257,172	357,321

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,674,749	1,623,841	1,623,841	806,037	1,612,074	1,612,074
211101 Basic Salary - Civil Service	1,082,152	1,623,841	1,623,841	806,037	1,612,074	1,612,074
211127 Non-professionals (Casual Workers)	592,597	0	0	0	0	0
22 USE OF GOODS AND SERVICES	63,025	237,852	237,852	56,179	57,373	74,585
221101 Foreign Travel-Means of travel	8,948	30,000	30,000	2,500	2,553	3,319
221102 Foreign Travel-Daily Subsistance Allowance	12,232	40,000	40,000	3,000	3,064	3,983
221103 Foreign Travel-Incidental Allowance	280	2,000	2,000	500	511	664
221104 Domestic Travel-Means of Travel	0	10,000	10,000	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	15,000	15,000	0	0	0
221201 Electricity	0	20,000	20,000	0	0	0
221202 Water and Sewage	0	4,000	4,000	0	0	0
221208 Internet Provider Services	0	5,000	5,000	3,500	3,574	4,647
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	2,500	2,553	3,319
221402 Fuel and Lubricants – Generator	0	5,000	5,000	2,500	2,553	3,319
221502 Repairs and Maintenance - Vehicles	0	1,000	1,000	0	0	0
221503 Repairs and Maintenance–Generators	6,565	0	0	0	0	0
221601 Cleaning Materials and Services	0	3,000	3,000	2,500	2,553	3,319
221602 Stationery	0	3,352	3,352	2,679	2,736	3,557
221603 Printing, Binding and Publications Services	0	5,000	5,000	0	0	0
221615 Infrastructure as-a- service	0	3,000	3,000	0	0	0
221901 Educational Materials and Supplies	0	12,000	12,000	4,000	4,085	5,311
221903 Staff Training – Local	0	0	0	2,000	2,043	2,655
222104 Equipment and Household Materials	0	11,000	11,000	4,000	4,085	5,311

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
222113 Guard and Security Services	25,000	40,000	40,000	20,000	20,425	26,553
222124 National, International Youth Day	10,000	20,000	20,000	5,000	5,106	6,638
223106 Vehicle Insurance	0	3,500	3,500	1,500	1,532	1,991
26 GRANTS	1,161,117	600,000	600,000	450,000	575,701	575,701
262103 Mano River Union	30,000	15,000	15,000	57,500	73,562	73,562
262104 Contributions to International Organization	0	8,000	8,000	0	0	0
263211 Transfer-County Youth Coordination	0	2,000	2,000	0	0	0
263212 Transfer-Youth Policy-F-Program	0	2,000	2,000	1,000	1,279	1,279
263213 Transfer-Vocational Training Program	0	5,000	5,000	0	0	0
263218 Transfer-Cadet Training Prog.	0	2,000	2,000	1,000	1,279	1,279
263225 Transfer-Tumutu Training Center	0	5,000	5,000	7,500	9,595	9,595
263401 Transfer to Ministerial League	0	25,000	25,000	0	0	0
263402 Transfer to National Football	671,118	100,000	100,000	50,000	63,967	63,967
263404 Transfer to National County Meet	300,000	100,000	100,000	64,650	82,709	82,709
263405 Liberia National Olympic Committee	19,999	1,000	1,000	0	0	0
263406 Transfer to Liberia Tennis Federation	0	1,050	1,050	0	0	0
263407 S.K. Doe Sports Complex	0	123,450	123,450	43,725	55,939	55,939
263408 National University Games	0	2,500	2,500	0	0	0
263410 National High School Athletics	0	1,050	1,050	0	0	0
263413 High School Football Championship	0	1,000	1,000	0	0	0
263414 Transfer-Table Tennis Association	0	1,050	1,050	0	0	0
263416 Up Country Basketball	0	15,000	15,000	13,350	17,079	17,079
263417 Grassroots Sports Development	0	5,000	5,000	3,500	4,478	4,478
263461 Liberia Chess Federation	0	10,000	10,000	5,000	6,397	6,397
263462 Transfer to Youth, Women and Children Advocacy	0	1,000	1,000	0	0	0
263707 Transfer to Juli Juah	0	3,000	3,000	7,750	9,915	9,915
264101 Transfer-Liberia Scout Association	0	5,000	5,000	2,500	3,198	3,198
264102 Transfer-Girls Guide Association	0	5,000	5,000	2,500	3,198	3,198
264103 Transfer-Federation of Liberian Youth	45,000	25,000	25,000	62,500	79,959	79,959
264104 Youth Community Literacy Program	0	5,000	5,000	2,500	3,198	3,198
264105 Transfer to YMCA	0	15,000	15,000	7,500	9,595	9,595
264106 Transfer to YWCA	20,000	10,000	10,000	5,000	6,397	6,397
264107 Transfer-Liberia National Student Union	45,000	25,000	25,000	62,500	79,959	79,959
264114 Transfer to Muslim Youth Organization	0	2,500	2,500	1,000	1,279	1,279
264151 Transfer to Clay Vocational Training Institute	0	10,000	10,000	7,000	8,955	8,955
265177 Transfer-Youth Center-Maryland	0	2,500	2,500	1,000	1,279	1,279
265302 Liberia Volleyball Federation	0	1,000	1,000	2,000	2,559	2,559

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
265303	Transfer to Liberia Track and Field Federation	0	1,000	1,000	0	0	0
265305	Liberia Swimming Federation	0	1,050	1,050	0	0	0
265307	Liberia Kickball Federation	0	3,000	3,000	6,500	8,316	8,316
265308	National Para-Olympics Federation	0	1,000	1,000	3,000	3,838	3,838
265311	Weight Lifting Association	0	1,050	1,050	0	0	0
265312	Tae Kwon Do Federation	0	1,050	1,050	3,275	4,190	4,190
265313	Liberia Cycling Federation	0	1,250	1,250	0	0	0
265314	Amputee Football Federation	0	3,400	3,400	5,000	6,397	6,397
265315	Liberia Wrestling Federation	0	1,050	1,050	0	0	0
265316	Liberia Karate-Do Federation	0	1,050	1,050	0	0	0
265317	Liberia Golf Association	0	1,050	1,050	0	0	0
265318	Liberia Handball Federation	0	1,050	1,050	0	0	0
265320	Women and Sports Association	0	1,050	1,050	0	0	0
265321	Transfer-Liberia Boxing Association	0	1,050	1,050	0	0	0
265322	Transfer to Liberia Athletic Federation	0	1,750	1,750	0	0	0
265323	Transfer-canoe \& Rowing Federa	0	1,050	1,050	0	0	0
265324	Transfer-Basket Ball Federation	0	10,000	10,000	15,000	19,190	19,190
265325	Transfer-Inter- School Sports Association	0	1,250	1,250	0	0	0
265328	Transfer to Grand Kru TVET	0	25,000	25,000	6,250	7,996	7,996
265329	Transfer to Deaf and Dumb Atlethic Association	30,000	1,250	1,250	0	0	0
265330	Transfer to Liberia Cricket Federation	0	1,500	1,500	0	0	0
265331	Transfer to Liberia Netball Federation	0	1,250	1,250	0	0	0
265332	Transfer to Wusu Association	0	1,500	1,500	0	0	0
265333	Transfer to Judo Federation	0	1,250	1,250	0	0	0
31 NON-FINANCIAL ASSETS		0	1,000,000	1,000,000	1,500,000	257,172	357,321
312401	Other Fixed Assets	0	1,000,000	1,000,000	1,500,000	257,172	357,321
Total		2,898,891	3,461,693	3,461,693	2,812,216	2,502,321	2,619,682

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	2,898,891	3,338,243	3,338,243	2,812,216	2,502,321	2,619,682
11	MONTSERRADO	0	123,450	123,450	0	0	0
Total		2,898,891	3,461,693	3,461,693	2,812,216	2,502,321	2,619,682

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

314 MINISTRY OF YOUTH AND SPORTS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Youth Services	225,797	280,608	280,608	283,304	412,897	414,429
21 COMPENSATION OF EMPLOYEES	75,797	143,608	143,608	71,804	143,608	143,608
22 USE OF GOODS AND SERVICES	10,000	20,000	20,000	5,000	5,106	6,638
26 GRANTS	140,000	117,000	117,000	206,500	264,183	264,183
Total	225,797	280,608	280,608	283,304	412,897	414,429

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 YOUTH SERVICES	225,797	280,608	280,608	283,304	412,897	414,429
21 COMPENSATION OF EMPLOYEES	75,797	143,608	143,608	71,804	143,608	143,608
211101 Basic Salary - Civil Service	75,797	143,608	143,608	71,804	143,608	143,608
22 USE OF GOODS AND SERVICES	10,000	20,000	20,000	5,000	5,106	6,638
222124 National, International Youth Day	10,000	20,000	20,000	5,000	5,106	6,638
26 GRANTS	140,000	117,000	117,000	206,500	264,183	264,183
262103 Mano River Union	30,000	15,000	15,000	57,500	73,562	73,562
263211 Transfer-County Youth Coordination	0	2,000	2,000	0	0	0
263212 Transfer-Youth Policy-F-Program	0	2,000	2,000	1,000	1,279	1,279
263218 Transfer-Cadet Training Prog.	0	2,000	2,000	1,000	1,279	1,279
263462 Transfer to Youth, Women and Children Advocacy	0	1,000	1,000	0	0	0
264101 Transfer-Liberia Scout Association	0	5,000	5,000	2,500	3,198	3,198
264102 Transfer-Girls Guide Association	0	5,000	5,000	2,500	3,198	3,198
264103 Transfer-Federation of Liberian Youth	45,000	25,000	25,000	62,500	79,959	79,959
264104 Youth Community Literacy Program	0	5,000	5,000	2,500	3,198	3,198
264105 Transfer to YMCA	0	15,000	15,000	7,500	9,595	9,595
264106 Transfer to YWCA	20,000	10,000	10,000	5,000	6,397	6,397
264107 Transfer-Liberia National Student Union	45,000	25,000	25,000	62,500	79,959	79,959
264114 Transfer to Muslim Youth Organization	0	2,500	2,500	1,000	1,279	1,279
265177 Transfer-Youth Center-Maryland	0	2,500	2,500	1,000	1,279	1,279
Total	225,797	280,608	280,608	283,304	412,897	414,429

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Sports Services	1,117,143	350,661	350,661	194,830	266,228	266,228

314 MINISTRY OF YOUTH AND SPORTS

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	96,026	47,111	47,111	23,555	47,110	47,110
26 GRANTS	1,021,117	303,550	303,550	171,275	219,118	219,118
Total	1,117,143	350,661	350,661	194,830	266,228	266,228

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 SPORTS SERVICES	1,117,143	350,661	350,661	194,830	266,228	266,228
21 COMPENSATION OF EMPLOYEES	96,026	47,111	47,111	23,555	47,110	47,110
211101 Basic Salary - Civil Service	96,026	47,111	47,111	23,555	47,110	47,110
26 GRANTS	1,021,117	303,550	303,550	171,275	219,118	219,118
263401 Transfer to Ministerial League	0	25,000	25,000	0	0	0
263402 Transfer to National Football	671,118	100,000	100,000	50,000	63,967	63,967
263404 Transfer to National County Meet	300,000	100,000	100,000	64,650	82,709	82,709
263405 Liberia National Olympic Committee	19,999	1,000	1,000	0	0	0
263406 Transfer to Liberia Tennis Federation	0	1,050	1,050	0	0	0
263408 National University Games	0	2,500	2,500	0	0	0
263410 National High School Athletics	0	1,050	1,050	0	0	0
263413 High School Football Championship	0	1,000	1,000	0	0	0
263414 Transfer-Table Tennis Association	0	1,050	1,050	0	0	0
263416 Up Country Basketball	0	15,000	15,000	13,350	17,079	17,079
263417 Grassroots Sports Development	0	5,000	5,000	3,500	4,478	4,478
263461 Liberia Chess Federation	0	10,000	10,000	5,000	6,397	6,397
265302 Liberia Volleyball Federation	0	1,000	1,000	2,000	2,559	2,559
265303 Transfer to Liberia Track and Field Federation	0	1,000	1,000	0	0	0
265305 Liberia Swimming Federation	0	1,050	1,050	0	0	0
265307 Liberia Kickball Federation	0	3,000	3,000	6,500	8,316	8,316
265308 National Para-Olympics Federation	0	1,000	1,000	3,000	3,838	3,838
265311 Weight Lifting Association	0	1,050	1,050	0	0	0
265312 Tae Kwon Do Federation	0	1,050	1,050	3,275	4,190	4,190
265313 Liberia Cycling Federation	0	1,250	1,250	0	0	0
265314 Amputee Football Federation	0	3,400	3,400	5,000	6,397	6,397
265315 Liberia Wrestling Federation	0	1,050	1,050	0	0	0
265316 Liberia Karate-Do Federation	0	1,050	1,050	0	0	0
265317 Liberia Golf Association	0	1,050	1,050	0	0	0
265318 Liberia Handball Federation	0	1,050	1,050	0	0	0

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
265320 Women and Sports Association	0	1,050	1,050	0	0	0
265321 Transfer-Liberia Boxing Association	0	1,050	1,050	0	0	0
265322 Transfer to Liberia Athletic Federation	0	1,750	1,750	0	0	0
265323 Transfer-canoe \& Rowing Federa	0	1,050	1,050	0	0	0
265324 Transfer-Basket Ball Federation	0	10,000	10,000	15,000	19,190	19,190
265325 Transfer-Inter- School Sports Association	0	1,250	1,250	0	0	0
265329 Transfer to Deaf and Dumb Athletic Association	30,000	1,250	1,250	0	0	0
265330 Transfer to Liberia Cricket Federation	0	1,500	1,500	0	0	0
265331 Transfer to Liberia Netball Federation	0	1,250	1,250	0	0	0
265332 Transfer to Wusu Association	0	1,500	1,500	0	0	0
265333 Transfer to Judo Federation	0	1,250	1,250	0	0	0
Total	1,117,143	350,661	350,661	194,830	266,228	266,228

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0301 Monrovia Vocational Training Center	115,170	148,879	148,879	72,440	140,965	142,191
21 COMPENSATION OF EMPLOYEES	115,170	136,879	136,879	68,440	136,880	136,880
22 USE OF GOODS AND SERVICES	0	12,000	12,000	4,000	4,085	5,311
Total	115,170	148,879	148,879	72,440	140,965	142,191

2.2 Detailed Allocation by Deparment and Line Item

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0301	MONROVIA VOCATIONAL TRAINING CENTER	115,170	148,879	148,879	72,440	140,965	142,191
21	COMPENSATION OF EMPLOYEES	115,170	136,879	136,879	68,440	136,880	136,880
211101	Basic Salary - Civil Service	115,170	136,879	136,879	68,440	136,880	136,880
22	USE OF GOODS AND SERVICES	0	12,000	12,000	4,000	4,085	5,311
221901	Educational Materials and Supplies	0	6,000	6,000	2,000	2,043	2,655
222104	Equipment and Household Materials	0	6,000	6,000	2,000	2,043	2,655
Total		115,170	148,879	148,879	72,440	140,965	142,191

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0302	Direction and Management	615,232	1,154,604	1,154,604	1,575,802	393,282	493,431
21	COMPENSATION OF EMPLOYEES	615,232	108,604	108,604	54,302	108,604	108,604
26	GRANTS	0	46,000	46,000	21,500	27,506	27,506
31	NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	1,500,000	257,172	357,321
Total		615,232	1,154,604	1,154,604	1,575,802	393,282	493,431

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0302	DIRECTION AND MANAGEMENT	615,232	1,154,604	1,154,604	1,575,802	393,282	493,431
21	COMPENSATION OF EMPLOYEES	615,232	108,604	108,604	54,302	108,604	108,604
211101	Basic Salary - Civil Service	42,632	108,604	108,604	54,302	108,604	108,604
211127	Non-professionals (Casual Workers)	572,600	0	0	0	0	0
26	GRANTS	0	46,000	46,000	21,500	27,506	27,506
262104	Contributions to International Organization	0	8,000	8,000	0	0	0
263213	Transfer-Vocational Training Program	0	5,000	5,000	0	0	0
263225	Transfer-Tumutu Training Center	0	5,000	5,000	7,500	9,595	9,595
263707	Transfer to Juli Juah	0	3,000	3,000	7,750	9,915	9,915
265328	Transfer to Grand Kru TVET	0	25,000	25,000	6,250	7,996	7,996
31	NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	1,500,000	257,172	357,321
312401	Other Fixed Assets	0	1,000,000	1,000,000	1,500,000	257,172	357,321
Total		615,232	1,154,604	1,154,604	1,575,802	393,282	493,431

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0303	Youth Agricultural Training Center	41,500	85,761	85,761	44,881	83,739	84,045

314 MINISTRY OF YOUTH AND SPORTS

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	41,500	73,761	73,761	36,881	73,762	73,762
22 USE OF GOODS AND SERVICES	0	2,000	2,000	1,000	1,021	1,328
26 GRANTS	0	10,000	10,000	7,000	8,955	8,955
Total	41,500	85,761	85,761	44,881	83,739	84,045

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0303 YOUTH AGRICULTURAL TRAINING CENTER	41,500	85,761	85,761	44,881	83,739	84,045
21 COMPENSATION OF EMPLOYEES	41,500	73,761	73,761	36,881	73,762	73,762
211101 Basic Salary - Civil Service	41,500	73,761	73,761	36,881	73,762	73,762
22 USE OF GOODS AND SERVICES	0	2,000	2,000	1,000	1,021	1,328
221901 Educational Materials and Supplies	0	1,000	1,000	1,000	1,021	1,328
222104 Equipment and Household Materials	0	1,000	1,000	0	0	0
26 GRANTS	0	10,000	10,000	7,000	8,955	8,955
264151 Transfer to Clay Vocational Training Institute	0	10,000	10,000	7,000	8,955	8,955
Total	41,500	85,761	85,761	44,881	83,739	84,045

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0304 Business and Domestic Occupation	28,305	32,322	32,322	14,661	27,365	27,977
21 COMPENSATION OF EMPLOYEES	28,305	25,322	25,322	12,661	25,322	25,322
22 USE OF GOODS AND SERVICES	0	7,000	7,000	2,000	2,043	2,655
Total	28,305	32,322	32,322	14,661	27,365	27,977

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0304 BUSINESS AND DOMESTIC OCCUPATION	28,305	32,322	32,322	14,661	27,365	27,977
21 COMPENSATION OF EMPLOYEES	28,305	25,322	25,322	12,661	25,322	25,322
211101 Basic Salary - Civil Service	28,305	25,322	25,322	12,661	25,322	25,322
22 USE OF GOODS AND SERVICES	0	7,000	7,000	2,000	2,043	2,655
221901 Educational Materials and Supplies	0	4,000	4,000	1,000	1,021	1,328
222104 Equipment and Household Materials	0	3,000	3,000	1,000	1,021	1,328
Total	28,305	32,322	32,322	14,661	27,365	27,977

Summary of Allocations by Department and Economic Classification

314 MINISTRY OF YOUTH AND SPORTS

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0305	Youth-on-the-Job Training	18,193	21,530	21,530	10,765	20,551	20,858
21	COMPENSATION OF EMPLOYEES	18,193	19,530	19,530	9,765	19,530	19,530
22	USE OF GOODS AND SERVICES	0	2,000	2,000	1,000	1,021	1,328
Total		18,193	21,530	21,530	10,765	20,551	20,858

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0305	YOUTH-ON-THE-JOB TRAINING	18,193	21,530	21,530	10,765	20,551	20,858
21	COMPENSATION OF EMPLOYEES	18,193	19,530	19,530	9,765	19,530	19,530
211101	Basic Salary - Civil Service	18,193	19,530	19,530	9,765	19,530	19,530
22	USE OF GOODS AND SERVICES	0	2,000	2,000	1,000	1,021	1,328
221901	Educational Materials and Supplies	0	1,000	1,000	0	0	0
222104	Equipment and Household Materials	0	1,000	1,000	1,000	1,021	1,328
Total		18,193	21,530	21,530	10,765	20,551	20,858

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400	Administration and Management	737,551	1,387,328	1,387,328	615,533	1,157,294	1,170,523
21	COMPENSATION OF EMPLOYEES	684,526	1,069,026	1,069,026	528,629	1,057,258	1,057,258
22	USE OF GOODS AND SERVICES	53,025	194,852	194,852	43,179	44,097	57,326
26	GRANTS	0	123,450	123,450	43,725	55,939	55,939
Total		737,551	1,387,328	1,387,328	615,533	1,157,294	1,170,523

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400	ADMINISTRATION AND MANAGEMENT	737,551	1,387,328	1,387,328	615,533	1,157,294	1,170,523
21	COMPENSATION OF EMPLOYEES	684,526	1,069,026	1,069,026	528,629	1,057,258	1,057,258
211101	Basic Salary - Civil Service	664,529	1,069,026	1,069,026	528,629	1,057,258	1,057,258
211127	Non-professionals (Casual Workers)	19,997	0	0	0	0	0
22	USE OF GOODS AND SERVICES	53,025	194,852	194,852	43,179	44,097	57,326
221101	Foreign Travel-Means of travel	8,948	30,000	30,000	2,500	2,553	3,319
221102	Foreign Travel-Daily Subsistence Allowance	12,232	40,000	40,000	3,000	3,064	3,983
221103	Foreign Travel-Incidental Allowance	280	2,000	2,000	500	511	664
221104	Domestic Travel-Means of Travel	0	10,000	10,000	0	0	0

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221105 Domestic Travel-Daily Subsistance Allowance	0	15,000	15,000	0	0	0
221201 Electricity	0	20,000	20,000	0	0	0
221202 Water and Sewage	0	4,000	4,000	0	0	0
221208 Internet Provider Services	0	5,000	5,000	3,500	3,574	4,647
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	2,500	2,553	3,319
221402 Fuel and Lubricants – Generator	0	5,000	5,000	2,500	2,553	3,319
221502 Repairs and Maintenance - Vehicles	0	1,000	1,000	0	0	0
221503 Repairs and Maintenance–Generators	6,565	0	0	0	0	0
221601 Cleaning Materials and Services	0	3,000	3,000	2,500	2,553	3,319
221602 Stationery	0	3,352	3,352	2,679	2,736	3,557
221603 Printing, Binding and Publications Services	0	5,000	5,000	0	0	0
221615 Infrastructure as-a- service	0	3,000	3,000	0	0	0
221903 Staff Training – Local	0	0	0	2,000	2,043	2,655
222113 Guard and Security Services	25,000	40,000	40,000	20,000	20,425	26,553
223106 Vehicle Insurance	0	3,500	3,500	1,500	1,532	1,991
26 GRANTS	0	123,450	123,450	43,725	55,939	55,939
263407 S.K. Doe Sports Complex	0	123,450	123,450	43,725	55,939	55,939
Total	737,551	1,387,328	1,387,328	615,533	1,157,294	1,170,523

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Mission:

The Liberia Refugee Repatriation and Resettlement Commission (LRRRC) was established by an Act of the Interim National Legislature on November 23, 1993. It is responsible for the safety, international protection and humanitarian assistance of refugees residing in Liberia, Internally Displaced Persons(IDP's) and Liberian returnees.

Achievements (FY2019-20):

The Commission negotiated and acquired 310 acres of land last year and has been used for shelter construction and farming purposes. The Government of Liberia, by and through H.E. Dr. George M. Weah on 23rd of July 2018, presented naturalization certificates to 307 former Sierra Leonean Refugees who locally integrated. UNHCR and LRRRC also facilitated the issuance of 59 birth certificates to children of integrated Sierra Leonean refugees and distributed sustainable livelihood grants to additional 85 family heads, constituting 295 individuals (exempted former Sierra Leonean refugee). Successfully conducted three (3) Asylum Committee Sittings which resulted in granting Refugee Status to 15 persons of mixed nationalities, processed six (6) worked permits and other civil documents to refugees. The Refugee Act of Liberia has been amended pending endorsement by the Board. The IDP law has been drafted pending stakeholders' validation and subsequent submission for domestication; 7. In 2018, the LRRRC, IOM, and LIS assisted the return of over 1,059 Stranded Liberian migrants back home from Niger, Algeria, and Libya in 2018.

Objectives (FY2020-21):

Provide legal services for Ivorian refugees, Liberian returnees and refugees of mixed nationalities. Provide international protection and return assistance to over 19,000 Ivorian refugees currently residing in the Country. Provide protection and monitor over 20,000 refugees to 25,000 Liberian returnees and 30,000 former Sierra Leonean refugees are being monitored in Montserrado, Nimba, Grand Gedeh, River Gee and Maryland Counties; Awarded scholarships to Liberian returnees students from the sub-region; and sensitize women, boys, girls, and men on the effect of gender-based violence.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	171	171	171
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	491,937	599,256	599,256	290,892	581,784	581,784
22 USE OF GOODS AND SERVICES	0	23,646	23,646	9,049	9,241	12,014
Total	491,937	622,902	622,902	299,941	591,025	593,798
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	491,937	622,902	622,902	299,941	299,941	299,941
Total	491,937	622,902	622,902	299,941	591,025	593,798
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	491,937	599,256	599,256	290,892	581,784	581,784
211101 Basic Salary - Civil Service	491,937	599,256	599,256	290,892	581,784	581,784
22 USE OF GOODS AND SERVICES	0	23,646	23,646	9,049	9,241	12,014
221202 Water and Sewage	0	1,862	1,862	600	613	797
221303 Office Building Rental and Lease	0	14,900	14,900	0	0	0
221401 Fuel and Lubricants - Vehicles	0	1,842	1,842	3,000	3,064	3,983

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221402 Fuel and Lubricants – Generator	0	1,862	1,862	2,000	2,043	2,655
221502 Repairs and Maintenance - Vehicles	0	0	0	1,949	1,990	2,588
221602 Stationery	0	1,827	1,827	1,500	1,532	1,991
221603 Printing, Binding and Publications Services	0	1,353	1,353	0	0	0
Total	491,937	622,902	622,902	299,941	591,025	593,798

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	491,937	622,902	622,902	299,941	591,025	593,798
	Total	491,937	622,902	622,902	299,941	591,025	593,798

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	491,937	622,902	622,902	299,941	591,025	593,798
21 COMPENSATION OF EMPLOYEES	491,937	599,256	599,256	290,892	581,784	581,784
22 USE OF GOODS AND SERVICES	0	23,646	23,646	9,049	9,241	12,014
Total	491,937	622,902	622,902	299,941	591,025	593,798

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	491,937	622,902	622,902	299,941	591,025	593,798
21 COMPENSATION OF EMPLOYEES	491,937	599,256	599,256	290,892	581,784	581,784
211101 Basic Salary - Civil Service	491,937	599,256	599,256	290,892	581,784	581,784
22 USE OF GOODS AND SERVICES	0	23,646	23,646	9,049	9,241	12,014
221202 Water and Sewage	0	1,862	1,862	600	613	797
221303 Office Building Rental and Lease	0	14,900	14,900	0	0	0
221401 Fuel and Lubricants - Vehicles	0	1,842	1,842	3,000	3,064	3,983
221402 Fuel and Lubricants – Generator	0	1,862	1,862	2,000	2,043	2,655
221502 Repairs and Maintenance - Vehicles	0	0	0	1,949	1,990	2,588
221602 Stationery	0	1,827	1,827	1,500	1,532	1,991
221603 Printing, Binding and Publications Services	0	1,353	1,353	0	0	0
Total	491,937	622,902	622,902	299,941	591,025	593,798

321 NATIONAL COMMISSION ON DISABILITIES

Mission:

A Legislative Enactment established the National Commission on Disabilities as an autonomous agency of government to ensure that state systems respect the inherent dignity and rights of persons with disabilities.

Achievements (FY2019-20):

Provided financial support to DPOs, PWDs at the National and county levels, including coordinators in the 14 counties; Conducted workshops on trending issues of PWDs internationally; Completed Nation's first Report on the convention on PWDs rights; Developed Financial control mechanism; and Amended the Act creating the NCD to address contemporary issues.

Objectives (FY2020-21):

1. Training of PWDs; empowering and provision of subsidies to more small business PWDs.
2. Employment of persons with disabilities in Liberia as enshrined in the Act of the Commission.
3. The provision of quarterly subsidies to DPOs/Institutions, including the 14 coordinators in the counties.
4. Training of Pwds; Empowering and provision of subsidies to more small business PWDs.
5. Employment of persons with disabilities in Liberia as enshrined in the Act of the Commission.
6. The provision of quarterly subsidies to DPOs/Institutions, including the 14 coordinators in the counties.
7. Formulation and launching of the National Action Plan five (5) years for PWDs

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	30	30	30

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	133,092	128,394	128,394	63,362	126,724	126,724
22 USE OF GOODS AND SERVICES	41,228	59,952	59,952	17,585	17,959	23,346
26 GRANTS	25,000	40,752	40,752	18,926	24,213	24,213
Total	199,320	229,098	229,098	99,873	168,896	174,283

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	199,320	229,098	229,098	99,873	99,873	99,873
Total	199,320	229,098	229,098	99,873	168,896	174,283

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	133,092	128,394	128,394	63,362	126,724	126,724
211101 Basic Salary - Civil Service	133,092	128,394	128,394	63,362	126,724	126,724
22 USE OF GOODS AND SERVICES	41,228	59,952	59,952	17,585	17,959	23,346
221104 Domestic Travel-Means of Travel	0	800	800	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	600	600	0	0	0
221201 Electricity	0	1,000	1,000	0	0	0
221202 Water and Sewage	0	1,000	1,000	1,000	1,021	1,328
221302 Residential Property Rental and Lease	25,000	25,000	25,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	4,261	4,261	1,800	1,838	2,390

321 NATIONAL COMMISSION ON DISABILITIES

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221402	Fuel and Lubricants – Generator	0	1,033	1,033	0	0	0
221502	Repairs and Maintenance - Vehicles	0	3,000	3,000	0	0	0
221601	Cleaning Materials and Services	0	500	500	939	959	1,247
221602	Stationery	0	948	948	948	968	1,259
221603	Printing, Binding and Publications Services	0	0	0	1,005	1,026	1,334
221701	Consultancy Services	8,688	8,690	8,690	4,346	4,438	5,770
222102	Workshops, Conferences, Symposia and Seminars	0	5,000	5,000	2,237	2,285	2,970
222105	Entertainment Representation and Gifts	0	500	500	0	0	0
222113	Guard and Security Services	7,540	7,620	7,620	5,310	5,423	7,050
26 GRANTS		25,000	40,752	40,752	18,926	24,213	24,213
265401	Transfer to Individuals	25,000	40,752	40,752	18,926	24,213	24,213
Total		199,320	229,098	229,098	99,873	168,896	174,283

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	199,320	229,098	229,098	99,873	168,896	174,283
	Total	199,320	229,098	229,098	99,873	168,896	174,283

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	199,320	229,098	229,098	99,873	168,896	174,283
21 COMPENSATION OF EMPLOYEES	133,092	128,394	128,394	63,362	126,724	126,724
22 USE OF GOODS AND SERVICES	41,228	59,952	59,952	17,585	17,959	23,346
26 GRANTS	25,000	40,752	40,752	18,926	24,213	24,213
Total	199,320	229,098	229,098	99,873	168,896	174,283

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	199,320	229,098	229,098	99,873	168,896	174,283
21 COMPENSATION OF EMPLOYEES	133,092	128,394	128,394	63,362	126,724	126,724
211101 Basic Salary - Civil Service	133,092	128,394	128,394	63,362	126,724	126,724
22 USE OF GOODS AND SERVICES	41,228	59,952	59,952	17,585	17,959	23,346
221104 Domestic Travel-Means of Travel	0	800	800	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	600	600	0	0	0

321 NATIONAL COMMISSION ON DISABILITIES

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221201 Electricity	0	1,000	1,000	0	0	0
221202 Water and Sewage	0	1,000	1,000	1,000	1,021	1,328
221302 Residential Property Rental and Lease	25,000	25,000	25,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	4,261	4,261	1,800	1,838	2,390
221402 Fuel and Lubricants – Generator	0	1,033	1,033	0	0	0
221502 Repairs and Maintenance - Vehicles	0	3,000	3,000	0	0	0
221601 Cleaning Materials and Services	0	500	500	939	959	1,247
221602 Stationery	0	948	948	948	968	1,259
221603 Printing, Binding and Publications Services	0	0	0	1,005	1,026	1,334
221701 Consultancy Services	8,688	8,690	8,690	4,346	4,438	5,770
222102 Workshops, Conferences, Symposia and Seminars	0	5,000	5,000	2,237	2,285	2,970
222105 Entertainment Representation and Gifts	0	500	500	0	0	0
222113 Guard and Security Services	7,540	7,620	7,620	5,310	5,423	7,050
26 GRANTS	25,000	40,752	40,752	18,926	24,213	24,213
265401 Transfer to Individuals	25,000	40,752	40,752	18,926	24,213	24,213
Total	199,320	229,098	229,098	99,873	168,896	174,283

322 NATIONAL VETERANS BUREAU

Mission:

The Veteran Bureau was established by an Act of Legislature to cater to the needs of Veterans to provide an avenue for their reintegration from Military to Civilian life.

Achievements (FY2019-20):

The National Veteran Bureau achieved tremendously from the Liberian Government through a regular salary earning by month. The National Veteran Bureau also achieved little much on goods and services to maintain the smooth operation of their institution.

Objectives (FY2020-21):

1. To build a data bank for the Bureau.
2. To open offices for nine counties with staffs employment.
3. To provide vocational, educational, technical, and local training for veterans.
4. To help wives and children of veterans who have no jobs or may have died during the civil war.
5. To provide agriculture farm.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	41	41	41
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	160,150	267,012	267,012	144,680	289,360	289,360
22 USE OF GOODS AND SERVICES	0	18,851	18,851	3,447	3,520	4,576
Total	160,150	285,863	285,863	148,127	292,880	293,936
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	160,150	285,863	285,863	148,127	148,127	148,127
Total	160,150	285,863	285,863	148,127	292,880	293,936
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	160,150	267,012	267,012	144,680	289,360	289,360
211101 Basic Salary - Civil Service	160,150	267,012	267,012	144,680	289,360	289,360
22 USE OF GOODS AND SERVICES	0	18,851	18,851	3,447	3,520	4,576
221202 Water and Sewage	0	300	300	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	300	300	0	0	0
221401 Fuel and Lubricants - Vehicles	0	7,693	7,693	1,723	1,760	2,288
221402 Fuel and Lubricants – Generator	0	8,000	8,000	1,724	1,761	2,289
221502 Repairs and Maintenance - Vehicles	0	1,000	1,000	0	0	0
221503 Repairs and Maintenance–Generators	0	800	800	0	0	0
221603 Printing, Binding and Publications Services	0	358	358	0	0	0
221606 Other Office Materials and Consumable	0	400	400	0	0	0
Total	160,150	285,863	285,863	148,127	292,880	293,936

322 NATIONAL VETERANS BUREAU

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	160,150	285,863	285,863	148,127	292,880	293,936
	Total	160,150	285,863	285,863	148,127	292,880	293,936

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	160,150	285,863	285,863	148,127	292,880	293,936
21 COMPENSATION OF EMPLOYEES	160,150	267,012	267,012	144,680	289,360	289,360
22 USE OF GOODS AND SERVICES	0	18,851	18,851	3,447	3,520	4,576
Total	160,150	285,863	285,863	148,127	292,880	293,936

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	160,150	285,863	285,863	148,127	292,880	293,936
21 COMPENSATION OF EMPLOYEES	160,150	267,012	267,012	144,680	289,360	289,360
211101 Basic Salary - Civil Service	160,150	267,012	267,012	144,680	289,360	289,360
22 USE OF GOODS AND SERVICES	0	18,851	18,851	3,447	3,520	4,576
221202 Water and Sewage	0	300	300	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	300	300	0	0	0
221401 Fuel and Lubricants - Vehicles	0	7,693	7,693	1,723	1,760	2,288
221402 Fuel and Lubricants – Generator	0	8,000	8,000	1,724	1,761	2,289
221502 Repairs and Maintenance - Vehicles	0	1,000	1,000	0	0	0
221503 Repairs and Maintenance–Generators	0	800	800	0	0	0
221603 Printing, Binding and Publications Services	0	358	358	0	0	0
221606 Other Office Materials and Consumable	0	400	400	0	0	0
Total	160,150	285,863	285,863	148,127	292,880	293,936

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Mission:

An Act of Legislature created the Liberia Agency for Community Empowerment on July 22, 2004, to assist in consolidating Liberia's peace process by creating an enabling environment for social cohesion and socio-economic revival of war-torn communities, and by laying a firm foundation for improved economic and social governance.

Achievements (FY2019-20):

- Supporting the monitoring and supervision of on-going Legislative Support Projects initiated under the FY 2018/2019 budget.

Objectives (FY2020-21):

1. The Agency is currently implementing Legislative Support Projects that include 110 sub-projects across the 15 counties in Liberia. The implementation responsibilities include contracts awarding, supervision, and monitoring. 2. 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. 3. Community Empowerment services are achieved when infrastructure challenges are addressed such as the building of roads, bridges, construction of box culverts, etc. 4. 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. 5. LACE will also be planning and executing dedicatory ceremonies for 78 completed projects in the fifteen counties across the country. 6. The project will help to improve the household incomes of participating in rural communities. It is supported by the World Bank & Government of Liberia.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	74	74	74

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	475,051	515,025	515,025	253,631	507,262	507,262
22 USE OF GOODS AND SERVICES	697,672	71,551	71,551	31,636	32,309	42,001
31 NON-FINANCIAL ASSETS	0	0	0	5,120,000	877,814	1,219,656
Total	1,172,723	586,576	586,576	5,405,267	1,417,384	1,768,919

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	1,172,723	586,576	586,576	5,405,267	5,405,267	5,405,267
Total	1,172,723	586,576	586,576	5,405,267	1,417,384	1,768,919

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
0210	On going PSIP Projects	399,119	0	0	0	0	0
0527	LACE Special Project	298,553	0	0	0	0	0
0571	Completion of Old Omega Market Project	0	0	0	560,000	96,011	133,400
0574	County Tour Projects	0	0	0	4,000,000	685,792	952,857
5014	CPF- Duala Market Project	0	0	0	560,000	96,011	133,400
	Total	697,672	0	0	5,120,000	877,814	1,219,656
	Grand Total (GoL and Donor)	697,672	0	0	5,120,000	877,814	1,219,656

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
-------------------------------	---------------------	---------------------	---------------------------	----------------------	----------------------	----------------------

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	475,051	515,025	515,025	253,631	507,262	507,262
211101 Basic Salary - Civil Service	475,051	515,025	515,025	253,631	507,262	507,262
22 USE OF GOODS AND SERVICES	697,672	71,551	71,551	31,636	32,309	42,001
221701 Consultancy Services	0	58,500	58,500	31,636	32,309	42,001
222109 Operational Expenses	697,672	13,051	13,051	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	5,120,000	877,814	1,219,656
312401 Other Fixed Assets	0	0	0	5,120,000	877,814	1,219,656
Total	1,172,723	586,576	586,576	5,405,267	1,417,384	1,768,919

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,172,723	586,576	586,576	5,405,267	1,417,384	1,768,919
	Total	1,172,723	586,576	586,576	5,405,267	1,417,384	1,768,919

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	1,172,723	586,576	586,576	5,405,267	1,417,384	1,768,919
21 COMPENSATION OF EMPLOYEES	475,051	515,025	515,025	253,631	507,262	507,262
22 USE OF GOODS AND SERVICES	697,672	71,551	71,551	31,636	32,309	42,001
31 NON-FINANCIAL ASSETS	0	0	0	5,120,000	877,814	1,219,656
Total	1,172,723	586,576	586,576	5,405,267	1,417,384	1,768,919

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,172,723	586,576	586,576	5,405,267	1,417,384	1,768,919
21 COMPENSATION OF EMPLOYEES	475,051	515,025	515,025	253,631	507,262	507,262
211101 Basic Salary - Civil Service	475,051	515,025	515,025	253,631	507,262	507,262
22 USE OF GOODS AND SERVICES	697,672	71,551	71,551	31,636	32,309	42,001
221701 Consultancy Services	0	58,500	58,500	31,636	32,309	42,001
222109 Operational Expenses	697,672	13,051	13,051	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	5,120,000	877,814	1,219,656
312401 Other Fixed Assets	0	0	0	5,120,000	877,814	1,219,656
Total	1,172,723	586,576	586,576	5,405,267	1,417,384	1,768,919

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Mission:

The Ministry of Gender Children and Social Protection was created by an Act of Legislature to promote the development, empowerment and protection of women, girls, and children, as well as the welfare and integration of persons with disabilities, the vulnerable, extremely poor, excluded and disadvantaged.

Achievements (FY2019-20):

1. Completed 70% of the staff recruitment process under the reform of the Ministry and deployed optical fiber cable network;2. Established and operationalized the GOL funded Ma Ellen's Children Home (Liberia's Children Village) on the RIA Highway for abandoned, trafficked, special needs and children with different vulnerabilities ;3. The established control mechanism for the deposit of Adoption Fees into GOL Revenue Account;4. Lobbied for the passage of the Domestic Violence Law and the issuance of the Executive Order Banning FGM, and for the ratification of the Liberia Social Safety Net Program (LSSN) loan agreement; 5. Retained 200 vulnerable and less privileged girls in boarding schools at Ricks Institute, Bromley Mission and Victoria A. Tolbert Boarding School (Gbalatuah);6. Launched the Revised National Gender Policy. 7. Developed the National Child Protection Policy and Plan as it relates to the Children Law and established Buddy Club in more than 40 schools in 6 counties; 8. Revised the National Gender Policy 2018-2022 and trained 2000 women living in rural area in business development skills, literacy, and numeracy;9. Empowered Adolescent Girls and Young Women Project (EPAG) economically 10. Trained and placed sixty (60) girls in Early Childhood Development (ECD) as pre-school teachers and nannies; 11.Trained 2000 young women and girls affected by the Ebola Virus Disease in business skills (disaffected and start-up business owners); and12.Provided 45 scholarships and assorted educational materials to various high schools and universities to increase girls' education.

Objectives (FY2020-21):

1. Develop the capacity and promote gender equality nationally, thereby, strengthening institutions capacities and adapting to new ideas of change through productive partnership to satisfy the mandate and reach the required goals.2. strengthen evidence-based policy formulation and programming on the national and international commitments and inclusion, equality, and vulnerability.3. Enhancing the inclusiveness of women, boys, and girls to reduce inequalities in political, social, and economic life as well as the domestication of international conventions and protocols related to women and girls, while improving the capacities of communities and families to respond to gender-based violence.4. Enhance effective implementation of the national social policy frameworks at national, regional and county-sub national, district and community level so that service delivery and protection improves the well being and livelihood of poor households and vulnerable groups while building their resilience against risks and shocks.5. Ensure a more effective and efficient MGCSP that conforms to the values, codes, and standards contained in national laws and policy pertinent to the improved labor force, service delivery and adherence to fiscal discipline, greater transparency, and accountability in spending and reducing waste and other systemic losses.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	247	247	247
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,156,111	1,774,171	1,774,171	845,112	1,690,224	1,690,224
22 USE OF GOODS AND SERVICES	5,378	129,979	129,979	23,768	24,273	31,555
25 SUBSIDY	112,994	294,500	294,500	35,000	38,246	38,246
26 GRANTS	12,250	5,500	5,500	117,550	150,386	150,386
31 NON-FINANCIAL ASSETS	53,999	1,040,000	1,040,000	40,000	6,858	9,529
Total	1,340,732	3,244,150	3,244,150	1,061,430	1,909,987	1,919,939

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Office of the Minister	62,829	156,806	156,806	76,227	76,227	76,227
200 Research and Technical Service	143,250	237,136	237,136	120,346	120,346	120,346
300 Gender	94,625	1,239,436	1,239,436	92,690	92,690	92,690

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
400 Scocial Welfare	431,337	814,063	814,063	426,347	426,347	426,347
500 Administration and Management	608,691	796,709	796,709	345,820	345,820	345,820
Total	1,340,732	3,244,150	3,244,150	1,061,430	1,909,987	1,919,939

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
0565	Fight against Rape Project	0	1,000,000	1,000,000	0	0	0
0566	Albino Society Headquarters	0	40,000	40,000	40,000	6,858	9,529
	Total	0	1,040,000	1,040,000	40,000	6,858	9,529
	Grand Total (GoL and Donor)	0	1,040,000	1,040,000	40,000	6,858	9,529

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,156,111	1,774,171	1,774,171	845,112	1,690,224	1,690,224
211101 Basic Salary - Civil Service	1,156,111	1,774,171	1,774,171	845,112	1,690,224	1,690,224
22 USE OF GOODS AND SERVICES	5,378	129,979	129,979	23,768	24,273	31,555
221101 Foreign Travel-Means of travel	0	13,000	13,000	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	5,098	9,000	9,000	0	0	0
221103 Foreign Travel-Incidental Allowance	280	2,500	2,500	0	0	0
221104 Domestic Travel-Means of Travel	0	1,500	1,500	2,000	2,043	2,655
221105 Domestic Travel-Daily Subsistance Allowance	0	1,000	1,000	1,000	1,021	1,328
221208 Internet Provider Services	0	5,060	5,060	3,000	3,064	3,983
221209 Scratch-Cards	0	2,350	2,350	593	606	787
221401 Fuel and Lubricants - Vehicles	0	16,500	16,500	7,000	7,149	9,293
221501 Repair and Maintenance-Civil	0	2,000	2,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	16,500	16,500	6,000	6,128	7,966
221601 Cleaning Materials and Services	0	5,000	5,000	2,000	2,043	2,655
221602 Stationery	0	12,000	12,000	1,500	1,532	1,991
221603 Printing, Binding and Publications Services	0	500	500	500	511	664
222102 Workshops, Conferences, Symposia and Seminars	0	5,500	5,500	0	0	0
222109 Operational Expenses	0	36,069	36,069	0	0	0
223106 Vehicle Insurance	0	1,500	1,500	175	179	232
25 SUBSIDY	112,994	294,500	294,500	35,000	38,246	38,246
254102 Nimba County Orphenage Homes	0	1,500	1,500	3,000	3,278	3,278
254103 Bong County Orphenage Homes	0	1,000	1,000	3,000	3,278	3,278
254104 Grand Bassa County Orphenage Homes	0	2,000	2,000	3,000	3,278	3,278

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
254105	Rivercess County Orphenage Homes	0	0	0	1,000	1,093	1,093
254106	Bomi County Orphenage Homes	0	500	500	1,000	1,093	1,093
254107	Grand Cape Mount County Orphenage Homes	0	500	500	1,000	1,093	1,093
254108	Margibi County Orphenage Homes	0	2,000	2,000	1,500	1,639	1,639
254109	Montserrado County Orphenage Homes	0	7,000	7,000	20,000	21,855	21,855
256101	Liberia Abino Society	112,994	71,000	71,000	0	0	0
256102	Assessed Accreditated Institutions	0	2,000	2,000	0	0	0
256105	Amujae Initiative	0	200,000	200,000	0	0	0
256202	Doloken / Boy Town	0	1,000	1,000	1,500	1,639	1,639
256203	Center Volun.Children	0	5,000	5,000	0	0	0
256204	Youth Rehab.Center	0	1,000	1,000	0	0	0
26 GRANTS		12,250	5,500	5,500	117,550	150,386	150,386
263193	Transfer to Gbalatua	12,250	0	0	39,000	49,894	49,894
263252	Transfer to Adoption	0	0	0	2,750	3,518	3,518
263337	Transfer to Division of Community Welfare	0	500	500	0	0	0
263340	Transfer to Division of Rehabilitation	0	5,000	5,000	0	0	0
264113	Transfer to Liberia Abino Society	0	0	0	50,000	63,967	63,967
264186	Transfer to Ma- Ellen Children's Home	0	0	0	25,800	33,007	33,007
31 NON-FINANCIAL ASSETS		53,999	1,040,000	1,040,000	40,000	6,858	9,529
312201	Transport Equipment-Vehicles	53,999	0	0	0	0	0
312401	Other Fixed Assets	0	1,040,000	1,040,000	40,000	6,858	9,529
Total		1,340,732	3,244,150	3,244,150	1,061,430	1,909,987	1,919,939

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,340,732	3,244,150	3,244,150	1,061,430	1,909,987	1,919,939
	Total	1,340,732	3,244,150	3,244,150	1,061,430	1,909,987	1,919,939

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	Office of the Minister	62,829	156,806	156,806	76,227	144,453	146,957
21	COMPENSATION OF EMPLOYEES	57,451	121,456	121,456	68,052	136,104	136,104
22	USE OF GOODS AND SERVICES	5,378	35,350	35,350	8,175	8,349	10,853
	Total	62,829	156,806	156,806	76,227	144,453	146,957

2.2 Detailed Allocation by Department and Line Item

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 OFFICE OF THE MINISTER	62,829	156,806	156,806	76,227	144,453	146,957
21 COMPENSATION OF EMPLOYEES	57,451	121,456	121,456	68,052	136,104	136,104
211101 Basic Salary - Civil Service	57,451	121,456	121,456	68,052	136,104	136,104
22 USE OF GOODS AND SERVICES	5,378	35,350	35,350	8,175	8,349	10,853
221101 Foreign Travel-Means of travel	0	11,000	11,000	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	5,098	5,000	5,000	0	0	0
221103 Foreign Travel-Incidental Allowance	280	500	500	0	0	0
221104 Domestic Travel-Means of Travel	0	1,500	1,500	2,000	2,043	2,655
221105 Domestic Travel-Daily Subsistance Allowance	0	1,000	1,000	1,000	1,021	1,328
221208 Internet Provider Services	0	500	500	500	511	664
221209 Scratch-Cards	0	350	350	0	0	0
221401 Fuel and Lubricants - Vehicles	0	4,000	4,000	2,000	2,043	2,655
221502 Repairs and Maintenance - Vehicles	0	2,500	2,500	1,000	1,021	1,328
221601 Cleaning Materials and Services	0	1,000	1,000	500	511	664
221602 Stationery	0	1,500	1,500	500	511	664
221603 Printing, Binding and Publications Services	0	500	500	500	511	664
222102 Workshops, Conferences, Symposia and Seminars	0	5,500	5,500	0	0	0
223106 Vehicle Insurance	0	500	500	175	179	232
Total	62,829	156,806	156,806	76,227	144,453	146,957

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Research and Technical Service	143,250	237,136	237,136	120,346	240,692	240,692
21 COMPENSATION OF EMPLOYEES	143,250	225,136	225,136	120,346	240,692	240,692
22 USE OF GOODS AND SERVICES	0	12,000	12,000	0	0	0
Total	143,250	237,136	237,136	120,346	240,692	240,692

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 RESEARCH AND TECHNICAL SERVICE	143,250	237,136	237,136	120,346	240,692	240,692
21 COMPENSATION OF EMPLOYEES	143,250	225,136	225,136	120,346	240,692	240,692
211101 Basic Salary - Civil Service	143,250	225,136	225,136	120,346	240,692	240,692
22 USE OF GOODS AND SERVICES	0	12,000	12,000	0	0	0
221101 Foreign Travel-Means of travel	0	2,000	2,000	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221102 Foreign Travel-Daily Subsistance Allowance	0	2,000	2,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	3,500	3,500	0	0	0
221502 Repairs and Maintenance - Vehicles	0	1,500	1,500	0	0	0
221601 Cleaning Materials and Services	0	1,000	1,000	0	0	0
221602 Stationery	0	2,000	2,000	0	0	0
Total	143,250	237,136	237,136	120,346	240,692	240,692

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 Gender	94,625	1,239,436	1,239,436	92,690	185,380	185,380
21 COMPENSATION OF EMPLOYEES	94,625	229,936	229,936	92,690	185,380	185,380
22 USE OF GOODS AND SERVICES	0	9,500	9,500	0	0	0
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	0	0	0
Total	94,625	1,239,436	1,239,436	92,690	185,380	185,380

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 GENDER	94,625	1,239,436	1,239,436	92,690	185,380	185,380
21 COMPENSATION OF EMPLOYEES	94,625	229,936	229,936	92,690	185,380	185,380
211101 Basic Salary - Civil Service	94,625	229,936	229,936	92,690	185,380	185,380
22 USE OF GOODS AND SERVICES	0	9,500	9,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,000	2,000	0	0	0
221501 Repair and Maintenance-Civil	0	2,000	2,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	2,500	2,500	0	0	0
221601 Cleaning Materials and Services	0	1,000	1,000	0	0	0
221602 Stationery	0	2,000	2,000	0	0	0
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	0	0	0
312401 Other Fixed Assets	0	1,000,000	1,000,000	0	0	0
Total	94,625	1,239,436	1,239,436	92,690	185,380	185,380

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0400 Scocial Welfare	431,337	814,063	814,063	426,347	663,083	665,754
21 COMPENSATION OF EMPLOYEES	306,093	470,563	470,563	233,797	467,594	467,594
22 USE OF GOODS AND SERVICES	0	3,500	3,500	0	0	0
25 SUBSIDY	112,994	294,500	294,500	35,000	38,246	38,246

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
26 GRANTS	12,250	5,500	5,500	117,550	150,386	150,386
31 NON-FINANCIAL ASSETS	0	40,000	40,000	40,000	6,858	9,529
Total	431,337	814,063	814,063	426,347	663,083	665,754

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0400 SCOCIAL WELFERE	431,337	814,063	814,063	426,347	663,083	665,754
21 COMPENSATION OF EMPLOYEES	306,093	470,563	470,563	233,797	467,594	467,594
211101 Basic Salary - Civil Service	306,093	470,563	470,563	233,797	467,594	467,594
22 USE OF GOODS AND SERVICES	0	3,500	3,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,000	2,000	0	0	0
221602 Stationery	0	1,500	1,500	0	0	0
25 SUBSIDY	112,994	294,500	294,500	35,000	38,246	38,246
254102 Nimba County Orphenage Homes	0	1,500	1,500	3,000	3,278	3,278
254103 Bong County Orphenage Homes	0	1,000	1,000	3,000	3,278	3,278
254104 Grand Bassa County Orphenage Homes	0	2,000	2,000	3,000	3,278	3,278
254105 Rivercess County Orphenage Homes	0	0	0	1,000	1,093	1,093
254106 Bomi County Orphenage Homes	0	500	500	1,000	1,093	1,093
254107 Grand Cape Mount County Orphenage Homes	0	500	500	1,000	1,093	1,093
254108 Margibi County Orphenage Homes	0	2,000	2,000	1,500	1,639	1,639
254109 Montserrado County Orphenage Homes	0	7,000	7,000	20,000	21,855	21,855
256101 Liberia Abino Society	112,994	71,000	71,000	0	0	0
256102 Assessed Accreditated Institutions	0	2,000	2,000	0	0	0
256105 Amujae Initiative	0	200,000	200,000	0	0	0
256202 Doloken / Boy Town	0	1,000	1,000	1,500	1,639	1,639
256203 Center Volun.Children	0	5,000	5,000	0	0	0
256204 Youth Rehab.Center	0	1,000	1,000	0	0	0
26 GRANTS	12,250	5,500	5,500	117,550	150,386	150,386
263193 Transfer to Gbalatua	12,250	0	0	39,000	49,894	49,894
263252 Transfer to Adoption	0	0	0	2,750	3,518	3,518
263337 Transfer to Division of Community Welfare	0	500	500	0	0	0
263340 Transfer to Division of Rehabilitation	0	5,000	5,000	0	0	0
264113 Transfer to Liberia Abino Society	0	0	0	50,000	63,967	63,967

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
264186 Transfer to Ma- Ellen Children's Home	0	0	0	25,800	33,007	33,007
31 NON-FINANCIAL ASSETS	0	40,000	40,000	40,000	6,858	9,529
312401 Other Fixed Assets	0	40,000	40,000	40,000	6,858	9,529
Total	431,337	814,063	814,063	426,347	663,083	665,754

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500 Administration and Management	608,691	796,709	796,709	345,820	676,378	681,156
21 COMPENSATION OF EMPLOYEES	554,692	727,080	727,080	330,227	660,454	660,454
22 USE OF GOODS AND SERVICES	0	69,629	69,629	15,593	15,924	20,702
31 NON-FINANCIAL ASSETS	53,999	0	0	0	0	0
Total	608,691	796,709	796,709	345,820	676,378	681,156

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500 ADMINISTRATION AND MANAGEMENT	608,691	796,709	796,709	345,820	676,378	681,156
21 COMPENSATION OF EMPLOYEES	554,692	727,080	727,080	330,227	660,454	660,454
211101 Basic Salary - Civil Service	554,692	727,080	727,080	330,227	660,454	660,454
22 USE OF GOODS AND SERVICES	0	69,629	69,629	15,593	15,924	20,702
221102 Foreign Travel-Daily Subsistance Allowance	0	2,000	2,000	0	0	0
221103 Foreign Travel-Incidental Allowance	0	2,000	2,000	0	0	0
221208 Internet Provider Services	0	4,560	4,560	2,500	2,553	3,319
221209 Scratch-Cards	0	2,000	2,000	593	606	787
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	5,000	5,106	6,638
221502 Repairs and Maintenance - Vehicles	0	10,000	10,000	5,000	5,106	6,638
221601 Cleaning Materials and Services	0	2,000	2,000	1,500	1,532	1,991
221602 Stationery	0	5,000	5,000	1,000	1,021	1,328
222109 Operational Expenses	0	36,069	36,069	0	0	0
223106 Vehicle Insurance	0	1,000	1,000	0	0	0
31 NON-FINANCIAL ASSETS	53,999	0	0	0	0	0
312201 Transport Equipment-Vehicles	53,999	0	0	0	0	0
Total	608,691	796,709	796,709	345,820	676,378	681,156

Account Code	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
256204 Youth Rehab.Center	0	1,000	1,000	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Account Code	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
256203 Center Volun.Children	0	5,000	5,000	0	0	0
256202 Doloken / Boy Town	0	1,000	1,000	1,500	1,500	1,500
256105 Amujae Initiative	0	200,000	200,000	0	0	0
256102 Assessed Accreditated Institutions	0	2,000	2,000	0	0	0
256101 Liberia Abino Society	112,994	71,000	71,000	0	0	0
254109 Montserrado County Orphenage Homes	0	7,000	7,000	20,000	20,000	20,000
254108 Margibi County Orphenage Homes	0	2,000	2,000	1,500	1,500	1,500
254107 Grand Cape Mount County Orphenage Homes	0	500	500	1,000	1,000	1,000
254106 Bomi County Orphenage Homes	0	500	500	1,000	1,000	1,000
254105 Rivercess County Orphenage Homes	0	0	0	1,000	1,000	1,000
254104 Grand Bassa County Orphenage Homes	0	2,000	2,000	3,000	3,000	3,000
254103 Bong County Orphenage Homes	0	1,000	1,000	3,000	3,000	3,000
254102 Nimba County Orphenage Homes	0	1,500	1,500	3,000	3,000	3,000
Total	112,994	294,500	294,500	35,000	35,000	35,000

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

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
07 EDUCATION SECTOR	-	-	-	19,763	19,763	19,763
301 MINISTRY OF EDUCATION	-	-	-	14,435	14,435	14,435
302 UNIVERSITY OF LIBERIA	-	-	-	1,759	1,759	1,759
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	-	-	-	1,244	1,244	1,244
304 BOOKER WASHINGTON INSTITUTE	-	-	-	482	482	482
306 CUTTINGTON UNIVERSITY	-	-	-	-	-	-
307 NATIONAL COMMISSION ON HIGHER EDUCATION	-	-	-	25	25	25
308 WILLIAM V.S. TUBMAN UNIVERSITY	-	-	-	518	518	518
309 WEST AFRICAN EXAMINATIONS COUNCIL	-	-	-	80	80	80
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	-	-	-	28	28	28
326 ZORZOR RURAL TEACHER TRAINING	-	-	-	109	109	109
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	-	-	-	87	87	87
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	-	-	-	168	168	168
329 BASSA COUNTY COMMUNITY COLLEGE	-	-	-	102	102	102
330 BOMI COUNTY COMMUNITY COLLEGE	-	-	-	143	143	143
333 NIMBA COMMUNITY COLLEGE	-	-	-	157	157	157
334 LOFA COMMUNITY COLLEGE	-	-	-	116	116	116
335 BONG TECHNICAL COLLEGE	-	-	-	141	141	141
341 GRAND GEDEH COMMUNITY COLLEGE	-	-	-	88	88	88
343 SINOE COMMUNITY COLLEGE	-	-	-	56	56	56
444 GRAND KRU COMMUNITY COLLEGE	-	-	-	25	25	25
Authorized Number of Positions - FTE	-	-	-	19,763	19,763	19,763

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	51,141,238	50,006,632	50,006,632	25,188,639	50,377,278	50,377,278
22 USE OF GOODS AND SERVICES	867,850	9,421,894	9,421,894	5,119,346	5,228,178	6,796,632
25 SUBSIDY	56,861	446,500	446,500	183,250	200,243	200,243
26 GRANTS	17,418,124	18,544,267	18,544,267	9,299,014	11,896,563	11,896,563
31 NON-FINANCIAL ASSETS	0	1,950,000	1,950,000	0	0	0
Total	69,484,073	80,369,293	80,369,293	39,790,249	67,702,263	69,270,716

Summary by Spending Entity:

SPENDING ENTITY	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
301 Ministry of Education	37,504,943	42,848,818	42,848,818	21,221,514	39,189,737	40,124,496
302 University of Liberia	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
303 Monrovia Consolidated School System	3,616,986	3,896,057	3,896,057	1,923,604	3,757,928	3,785,876
304 Booker Washington Institute	1,130,811	1,859,112	1,859,112	902,474	1,474,351	1,577,838
306 Cuttington University	0	356,941	356,941	178,471	182,265	236,945
307 National Commission on Higher Education	192,283	226,528	226,528	86,262	162,007	165,299
308 William V.S. Tubman University	4,020,059	4,486,095	4,486,095	2,212,619	4,197,922	4,223,833
309 West African Examinations Council	672,706	2,641,312	2,641,312	787,198	991,900	1,174,240
316 Agricultural and Industrial Training Bureau	119,890	267,502	267,502	132,191	209,041	226,365
326 Zorzor Rural Teacher Training	397,668	517,458	517,458	267,882	437,154	468,022
327 Webbo Rural Teacher Training Institute	273,621	418,909	418,909	218,301	353,394	379,441
328 Kakata Rural Teacher Training Institute	607,696	761,181	761,181	386,708	686,662	713,819
329 Bassa County Community College	484,697	703,530	703,530	333,821	580,852	594,042
330 Bomi County Community College	454,375	561,841	561,841	253,871	459,417	470,607
333 Nimba Community College	790,085	1,027,064	1,027,064	504,859	885,612	910,655
334 Lofa Community College	630,138	849,840	849,840	421,318	774,677	784,499
335 Bong Technical College	725,238	743,236	743,236	422,622	773,149	782,182
341 Grand Gedeh Community College	365,736	460,452	460,452	207,527	380,455	383,990
342 Harbel College	378,482	541,434	541,434	264,815	425,363	447,440
343 Sinoe Community College	380,383	601,983	601,983	300,992	516,398	539,872
444 Grand Kru Community College	135,900	300,000	300,000	150,000	244,799	262,079
Total	69,484,073	80,369,293	80,369,293	39,790,249	67,702,263	69,270,716

301 MINISTRY OF EDUCATION

Mission:

Established by an Act of the National Legislature in 1912, the Ministry of Education has the mandate to plan and direct all educational programs in the country. The Ministry coordinates and regulates efforts of all national and international actors participating in every form of scholarly activity involving public and private schools, as well as out-of-school programs. At the higher education level, through the National Commission of Higher Education, the Ministry coordinates and closely monitors the work within the government's education plan.

Achievements (FY2019-20):

- 1.Preparation of Education in Emergency Preparedness specifically the WASSCE Tutorial.
- 2.Increased school supervision and monitoring in all 15 counties
- 3.Increased support to Technical and vocational training (TVET) for young people in the 15 counties in Liberia
- 4.Rolled out the "B" Certificate program under the KRTT
- 5.Successful county tour to assess school facilities in the 15 counties.

Objectives (FY2020-21):

- Schools renovation across the 15 counties
- Provision of educational materials and supplies for all public schools in the 15 counties
- Provision of furniture for all public schools in the 15 counties
- Improving School supervision and monitoring
- Placing additional 1,500 new classroom teachers on the payroll

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	14,435	14,435	14,435
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	37,049,998	35,671,013	35,671,013	17,847,262	35,694,524	35,694,524
22 USE OF GOODS AND SERVICES	398,084	4,501,305	4,501,305	3,051,002	3,115,863	4,050,622
25 SUBSIDY	56,861	446,500	446,500	183,250	200,243	200,243
26 GRANTS	0	280,000	280,000	140,000	179,107	179,107
31 NON-FINANCIAL ASSETS	0	1,950,000	1,950,000	0	0	0
Total	37,504,943	42,848,818	42,848,818	21,221,514	39,189,737	40,124,496
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
000 Administration and Management	99,999	1,950,000	1,950,000	0	0	0
401 Office of the Minister	298,085	1,505,400	1,505,400	1,252,700	1,252,700	1,252,700
601 General Administration	0	838,105	838,105	419,053	419,053	419,053
602 Fiscal Affairs and Human Resource Development	37,049,998	35,776,013	35,776,013	17,899,762	17,899,762	17,899,762
701 Early Childhood	0	184,600	184,600	92,300	92,300	92,300
702 Basic & Secondary Education	49,861	1,954,900	1,954,900	1,237,799	1,237,799	1,237,799
703 Teacher Education	0	73,600	73,600	36,800	36,800	36,800
704 Science, Technical, Vocational and Special Education	7,000	122,600	122,600	61,300	61,300	61,300
705 Bureau of Student Personnel Services	0	148,600	148,600	74,300	74,300	74,300
801 Planning, Research & Development	0	231,400	231,400	115,700	115,700	115,700
901 Center for Certification and Accreditation	0	35,000	35,000	17,500	17,500	17,500
902 Center for Curriculum Development	0	28,600	28,600	14,300	14,300	14,300
Total	37,504,943	42,848,818	42,848,818	21,221,514	39,189,737	40,124,496

301 MINISTRY OF EDUCATION

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
0564	Private School Teachers Stimulus Project	0	1,000,000	1,000,000	0	0	0
1027	Renovation of Public Schools	0	250,000	250,000	0	0	0
1028	Provision of Classroom Furniture for Public Schools	0	700,000	700,000	0	0	0
Total		0	1,950,000	1,950,000	0	0	0
Grand Total (GoL and Donor)		0	1,950,000	1,950,000	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	37,049,998	35,671,013	35,671,013	17,847,262	35,694,524	35,694,524
211101 Basic Salary - Civil Service	37,049,998	35,671,013	35,671,013	17,847,262	35,694,524	35,694,524
22 USE OF GOODS AND SERVICES	398,084	4,501,305	4,501,305	3,051,002	3,115,863	4,050,622
221101 Foreign Travel-Means of travel	0	35,000	35,000	17,500	17,872	23,234
221102 Foreign Travel-Daily Subsistence Allowance	9,359	15,000	15,000	7,500	7,659	9,957
221103 Foreign Travel-Incidental Allowance	280	10,000	10,000	5,000	5,106	6,638
221104 Domestic Travel-Means of Travel	0	45,000	45,000	22,500	22,978	29,872
221105 Domestic Travel-Daily Subsistence Allowance	0	130,000	130,000	65,000	66,382	86,296
221201 Electricity	0	75,000	75,000	37,500	38,297	49,786
221208 Internet Provider Services	0	121,555	121,555	60,778	62,070	80,691
221209 Scratch-Cards	0	17,200	17,200	8,600	8,783	11,418
221306 Other Rental and Lease	0	375,000	375,000	187,500	191,486	248,932
221401 Fuel and Lubricants - Vehicles	0	260,550	260,550	130,275	133,045	172,958
221402 Fuel and Lubricants – Generator	0	80,000	80,000	40,000	40,850	53,105
221501 Repair and Maintenance–Civil	0	150,000	150,000	75,000	76,594	99,573
221502 Repairs and Maintenance - Vehicles	0	87,000	87,000	43,500	44,425	57,752
221504 Repairs and Maintenance, Machinery, Equipment	0	10,000	10,000	5,000	5,106	6,638
221601 Cleaning Materials and Services	0	50,000	50,000	25,000	25,531	33,191
221602 Stationery	0	300,000	300,000	150,000	153,189	199,146
221603 Printing, Binding and Publications Services	0	60,000	60,000	30,000	30,638	39,829
221702 Expert/Specialist Services	0	20,000	20,000	10,000	10,213	13,276
221704 Feasibility Studies/Surveys	0	50,000	50,000	25,000	25,531	33,191
221801 Laboratory Consumables	0	110,000	110,000	55,000	56,169	73,020
221901 Educational Materials and Supplies	0	800,000	800,000	700,349	715,238	929,809
221903 Staff Training – Local	0	30,000	30,000	15,000	15,319	19,915
221907 Scholarships – Local	0	300,000	300,000	150,000	153,189	199,146
221908 Scholarships – Foreign	288,446	900,000	900,000	450,000	459,567	597,437

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221909	Capacity Building	99,999	200,000	200,000	600,000	612,755	796,582
222102	Workshops, Conferences, Symposia and Seminars	0	120,000	120,000	60,000	61,276	79,658
222104	Equipment and Household Materials	0	30,000	30,000	15,000	15,319	19,915
222105	Entertainment Representation and Gifts	0	50,000	50,000	25,000	25,531	33,191
222124	National, International Youth Day	0	50,000	50,000	25,000	25,531	33,191
223106	Vehicle Insurance	0	20,000	20,000	10,000	10,213	13,276
25	SUBSIDY	56,861	446,500	446,500	183,250	200,243	200,243
255104	Barclayville High School	0	50,000	50,000	0	0	0
255206	Liberia School of the Blind	7,000	75,000	75,000	37,500	40,977	40,977
255239	Mani Public School	25,000	0	0	0	0	0
255241	Tarpeh Memorial High School	24,861	0	0	0	0	0
255245	Transfer to Primary Education	0	51,500	51,500	25,750	28,138	28,138
255246	Transfer to WASSCE Tutorial	0	130,000	130,000	65,000	71,028	71,028
255248	Transfer to Home Grown School Feeding	0	10,000	10,000	5,000	5,464	5,464
255249	Transfer to Education Program M&E	0	50,000	50,000	25,000	27,318	27,318
255250	Transfer to EMIS (Education Management Information System)	0	50,000	50,000	25,000	27,318	27,318
255251	Maggie C. Johnson Memorial	0	30,000	30,000	0	0	0
26	GRANTS	0	280,000	280,000	140,000	179,107	179,107
263242	Transfer to Spelling Bee	0	60,000	60,000	30,000	38,380	38,380
264188	Transfer to Harbel Multilateral High School	0	50,000	50,000	25,000	31,983	31,983
264189	Transfer to River Gee Multilateral High School	0	20,000	20,000	10,000	12,793	12,793
264190	Transfer to Sinoe Multilateral High School	0	50,000	50,000	25,000	31,983	31,983
264191	Transfer to Voinjama Multilateral High School	0	50,000	50,000	25,000	31,983	31,983
264192	Transfer to Zwedru Multilateral High School	0	50,000	50,000	25,000	31,983	31,983
31	NON-FINANCIAL ASSETS	0	1,950,000	1,950,000	0	0	0
312401	Other Fixed Assets	0	1,950,000	1,950,000	0	0	0
Total		37,504,943	42,848,818	42,848,818	21,221,514	39,189,737	40,124,496

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	37,504,943	42,848,818	42,848,818	21,221,514	39,189,737	40,124,496
	Total	37,504,943	42,848,818	42,848,818	21,221,514	39,189,737	40,124,496

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

301 MINISTRY OF EDUCATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1000 Administration and Management	99,999	1,950,000	1,950,000	0	0	0
22 USE OF GOODS AND SERVICES	99,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	1,950,000	1,950,000	0	0	0
Total	99,999	1,950,000	1,950,000	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1000 ADMINISTRATION AND MANAGEMENT	99,999	1,950,000	1,950,000	0	0	0
22 USE OF GOODS AND SERVICES	99,999	0	0	0	0	0
221909 Capacity Building	99,999	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	1,950,000	1,950,000	0	0	0
312401 Other Fixed Assets	0	1,950,000	1,950,000	0	0	0
Total	99,999	1,950,000	1,950,000	0	0	0

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

301 MINISTRY OF EDUCATION

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1401 Office of the Minister	298,085	1,505,400	1,505,400	1,252,700	1,279,331	1,663,130
22 USE OF GOODS AND SERVICES	298,085	1,505,400	1,505,400	1,252,700	1,279,331	1,663,130
Total	298,085	1,505,400	1,505,400	1,252,700	1,279,331	1,663,130

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1401 OFFICE OF THE MINISTER	298,085	1,505,400	1,505,400	1,252,700	1,279,331	1,663,130
22 USE OF GOODS AND SERVICES	298,085	1,505,400	1,505,400	1,252,700	1,279,331	1,663,130
221101 Foreign Travel-Means of travel	0	35,000	35,000	17,500	17,872	23,234
221102 Foreign Travel-Daily Subsistence Allowance	9,359	15,000	15,000	7,500	7,659	9,957
221103 Foreign Travel-Incidental Allowance	280	10,000	10,000	5,000	5,106	6,638
221105 Domestic Travel-Daily Subsistence Allowance	0	25,000	25,000	12,500	12,766	16,595
221401 Fuel and Lubricants - Vehicles	0	20,400	20,400	10,200	10,417	13,542
221907 Scholarships – Local	0	300,000	300,000	150,000	153,189	199,146

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221908 Scholarships – Foreign	288,446	900,000	900,000	450,000	459,567	597,437
221909 Capacity Building	0	200,000	200,000	600,000	612,755	796,582
Total	298,085	1,505,400	1,505,400	1,252,700	1,279,331	1,663,130

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1601 General Administration	0	838,105	838,105	419,053	427,962	556,350
22 USE OF GOODS AND SERVICES	0	838,105	838,105	419,053	427,962	556,350
Total	0	838,105	838,105	419,053	427,962	556,350

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1601 GENERAL ADMINISTRATION	0	838,105	838,105	419,053	427,962	556,350
22 USE OF GOODS AND SERVICES	0	838,105	838,105	419,053	427,962	556,350
221104 Domestic Travel-Means of Travel	0	20,000	20,000	10,000	10,213	13,276
221201 Electricity	0	75,000	75,000	37,500	38,297	49,786
221208 Internet Provider Services	0	121,555	121,555	60,778	62,070	80,691
221209 Scratch-Cards	0	10,000	10,000	5,000	5,106	6,638
221401 Fuel and Lubricants - Vehicles	0	66,550	66,550	33,275	33,982	44,177
221402 Fuel and Lubricants – Generator	0	80,000	80,000	40,000	40,850	53,105
221501 Repair and Maintenance–Civil	0	150,000	150,000	75,000	76,594	99,573
221502 Repairs and Maintenance - Vehicles	0	50,000	50,000	25,000	25,531	33,191
221504 Repairs and Maintenance, Machinery, Equipment	0	10,000	10,000	5,000	5,106	6,638
221601 Cleaning Materials and Services	0	50,000	50,000	25,000	25,531	33,191
221602 Stationery	0	75,000	75,000	37,500	38,297	49,786
221603 Printing, Binding and Publications Services	0	60,000	60,000	30,000	30,638	39,829
222105 Entertainment Representation and Gifts	0	50,000	50,000	25,000	25,531	33,191
223106 Vehicle Insurance	0	20,000	20,000	10,000	10,213	13,276
Total	0	838,105	838,105	419,053	427,962	556,350

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1602 Fiscal Affairs and Human Resource Development	37,049,998	35,776,013	35,776,013	17,899,762	35,748,140	35,764,225
21 COMPENSATION OF EMPLOYEES	37,049,998	35,671,013	35,671,013	17,847,262	35,694,524	35,694,524
22 USE OF GOODS AND SERVICES	0	105,000	105,000	52,500	53,616	69,701
Total	37,049,998	35,776,013	35,776,013	17,899,762	35,748,140	35,764,225

301 MINISTRY OF EDUCATION

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
1602 FISCAL AFFAIRS AND HUMAN RESOURCE DEVELOPMENT	37,049,998	35,776,013	35,776,013	17,899,762	35,748,140	35,764,225
21 COMPENSATION OF EMPLOYEES	37,049,998	35,671,013	35,671,013	17,847,262	35,694,524	35,694,524
211101 Basic Salary - Civil Service	37,049,998	35,671,013	35,671,013	17,847,262	35,694,524	35,694,524
22 USE OF GOODS AND SERVICES	0	105,000	105,000	52,500	53,616	69,701
221105 Domestic Travel-Daily Subsistance Allowance	0	50,000	50,000	25,000	25,531	33,191
221401 Fuel and Lubricants - Vehicles	0	30,000	30,000	15,000	15,319	19,915
222102 Workshops, Conferences, Symposia and Seminars	0	25,000	25,000	12,500	12,766	16,595
Total	37,049,998	35,776,013	35,776,013	17,899,762	35,748,140	35,764,225

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
1701 Early Childhood	0	184,600	184,600	92,300	94,262	122,541
22 USE OF GOODS AND SERVICES	0	184,600	184,600	92,300	94,262	122,541
Total	0	184,600	184,600	92,300	94,262	122,541

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
1701 EARLY CHILDHOOD	0	184,600	184,600	92,300	94,262	122,541
22 USE OF GOODS AND SERVICES	0	184,600	184,600	92,300	94,262	122,541
221104 Domestic Travel-Means of Travel	0	5,000	5,000	2,500	2,553	3,319
221105 Domestic Travel-Daily Subsistance Allowance	0	10,000	10,000	5,000	5,106	6,638
221306 Other Rental and Lease	0	20,000	20,000	10,000	10,213	13,276
221401 Fuel and Lubricants - Vehicles	0	9,600	9,600	4,800	4,902	6,373
221602 Stationery	0	10,000	10,000	5,000	5,106	6,638
221901 Educational Materials and Supplies	0	100,000	100,000	50,000	51,063	66,382
221903 Staff Training – Local	0	30,000	30,000	15,000	15,319	19,915
Total	0	184,600	184,600	92,300	94,262	122,541

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
1702 Basic & Secondary Education	49,861	1,954,900	1,954,900	1,237,799	1,298,988	1,616,717
22 USE OF GOODS AND SERVICES	0	1,473,400	1,473,400	1,037,049	1,059,096	1,376,824
25 SUBSIDY	49,861	261,500	261,500	90,750	99,165	99,165
26 GRANTS	0	220,000	220,000	110,000	140,727	140,727
Total	49,861	1,954,900	1,954,900	1,237,799	1,298,988	1,616,717

301 MINISTRY OF EDUCATION

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
1702 BASIC & SECONDARY EDUCATION	49,861	1,954,900	1,954,900	1,237,799	1,298,988	1,616,717
22 USE OF GOODS AND SERVICES	0	1,473,400	1,473,400	1,037,049	1,059,096	1,376,824
221104 Domestic Travel-Means of Travel	0	5,000	5,000	2,500	2,553	3,319
221105 Domestic Travel-Daily Subsistance Allowance	0	15,000	15,000	7,500	7,659	9,957
221209 Scratch-Cards	0	4,800	4,800	2,400	2,451	3,186
221306 Other Rental and Lease	0	355,000	355,000	177,500	181,273	235,656
221401 Fuel and Lubricants - Vehicles	0	71,600	71,600	35,800	36,561	47,529
221502 Repairs and Maintenance - Vehicles	0	27,000	27,000	13,500	13,787	17,923
221602 Stationery	0	185,000	185,000	92,500	94,466	122,806
221801 Laboratory Consumables	0	110,000	110,000	55,000	56,169	73,020
221901 Educational Materials and Supplies	0	700,000	700,000	650,349	664,175	863,427
25 SUBSIDY	49,861	261,500	261,500	90,750	99,165	99,165
255104 Barclayville High School	0	50,000	50,000	0	0	0
255239 Mani Public School	25,000	0	0	0	0	0
255241 Tarpeh Memorial High School	24,861	0	0	0	0	0
255245 Transfer to Primary Education	0	51,500	51,500	25,750	28,138	28,138
255246 Transfer to WASSCE Tutorial	0	130,000	130,000	65,000	71,028	71,028
255251 Maggie C. Johnson Memorial	0	30,000	30,000	0	0	0
26 GRANTS	0	220,000	220,000	110,000	140,727	140,727
264188 Transfer to Harbel Multilateral High School	0	50,000	50,000	25,000	31,983	31,983
264189 Transfer to River Gee Multilateral High School	0	20,000	20,000	10,000	12,793	12,793
264190 Transfer to Sinoe Multilateral High School	0	50,000	50,000	25,000	31,983	31,983
264191 Transfer to Voinjama Multilateral High School	0	50,000	50,000	25,000	31,983	31,983
264192 Transfer to Zwedru Multilateral High School	0	50,000	50,000	25,000	31,983	31,983
Total	49,861	1,954,900	1,954,900	1,237,799	1,298,988	1,616,717

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
1703 Teacher Education	0	73,600	73,600	36,800	37,582	48,857
22 USE OF GOODS AND SERVICES	0	73,600	73,600	36,800	37,582	48,857
Total	0	73,600	73,600	36,800	37,582	48,857

2.2 Detailed Allocation by Department and Line Item

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1703 TEACHER EDUCATION	0	73,600	73,600	36,800	37,582	48,857
22 USE OF GOODS AND SERVICES	0	73,600	73,600	36,800	37,582	48,857
221104 Domestic Travel-Means of Travel	0	5,000	5,000	2,500	2,553	3,319
221105 Domestic Travel-Daily Subsistance Allowance	0	10,000	10,000	5,000	5,106	6,638
221401 Fuel and Lubricants - Vehicles	0	9,600	9,600	4,800	4,902	6,373
221602 Stationery	0	4,000	4,000	2,000	2,043	2,655
222102 Workshops, Conferences, Symposia and Seminars	0	45,000	45,000	22,500	22,978	29,872
Total	0	73,600	73,600	36,800	37,582	48,857

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1704 Science, Technical, Vocational and Special Education	7,000	122,600	122,600	61,300	65,283	72,575
22 USE OF GOODS AND SERVICES	0	47,600	47,600	23,800	24,306	31,598
25 SUBSIDY	7,000	75,000	75,000	37,500	40,977	40,977
Total	7,000	122,600	122,600	61,300	65,283	72,575

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1704 SCIENCE, TECHNICAL, VOCATIONAL AND SPECIAL EDUCATION	7,000	122,600	122,600	61,300	65,283	72,575
22 USE OF GOODS AND SERVICES	0	47,600	47,600	23,800	24,306	31,598
221401 Fuel and Lubricants - Vehicles	0	9,600	9,600	4,800	4,902	6,373
221602 Stationery	0	8,000	8,000	4,000	4,085	5,311
222104 Equipment and Household Materials	0	30,000	30,000	15,000	15,319	19,915
25 SUBSIDY	7,000	75,000	75,000	37,500	40,977	40,977
255206 Liberia School of the Blind	7,000	75,000	75,000	37,500	40,977	40,977
Total	7,000	122,600	122,600	61,300	65,283	72,575

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

301 MINISTRY OF EDUCATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1801 Planning, Research & Development	0	231,400	231,400	115,700	121,733	141,862
22 USE OF GOODS AND SERVICES	0	131,400	131,400	65,700	67,097	87,226
25 SUBSIDY	0	100,000	100,000	50,000	54,637	54,637
Total	0	231,400	231,400	115,700	121,733	141,862

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1801 PLANNING, RESEARCH & DEVELOPMENT	0	231,400	231,400	115,700	121,733	141,862
22 USE OF GOODS AND SERVICES	0	131,400	131,400	65,700	67,097	87,226
221104 Domestic Travel-Means of Travel	0	5,000	5,000	2,500	2,553	3,319
221105 Domestic Travel-Daily Subsistance Allowance	0	10,000	10,000	5,000	5,106	6,638
221209 Scratch-Cards	0	2,400	2,400	1,200	1,226	1,593
221401 Fuel and Lubricants - Vehicles	0	30,000	30,000	15,000	15,319	19,915
221502 Repairs and Maintenance - Vehicles	0	10,000	10,000	5,000	5,106	6,638
221602 Stationery	0	4,000	4,000	2,000	2,043	2,655
221704 Feasibility Studies/Surveys	0	50,000	50,000	25,000	25,531	33,191
222102 Workshops, Conferences, Symposia and Seminars	0	20,000	20,000	10,000	10,213	13,276
25 SUBSIDY	0	100,000	100,000	50,000	54,637	54,637
255249 Transfer to Education Program M&E	0	50,000	50,000	25,000	27,318	27,318
255250 Transfer to EMIS (Education Management Information System)	0	50,000	50,000	25,000	27,318	27,318
Total	0	231,400	231,400	115,700	121,733	141,862

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1901 Center for Certification and Accreditation	0	35,000	35,000	17,500	17,872	23,234

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	0	35,000	35,000	17,500	17,872	23,234
Total	0	35,000	35,000	17,500	17,872	23,234

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1901 CENTER FOR CERTIFICATION AND ACCREDITATION	0	35,000	35,000	17,500	17,872	23,234
22 USE OF GOODS AND SERVICES	0	35,000	35,000	17,500	17,872	23,234
221602 Stationery	0	5,000	5,000	2,500	2,553	3,319
222102 Workshops, Conferences, Symposia and Seminars	0	30,000	30,000	15,000	15,319	19,915
Total	0	35,000	35,000	17,500	17,872	23,234

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1902 Center for Curriculum Development	0	28,600	28,600	14,300	14,604	18,985
22 USE OF GOODS AND SERVICES	0	28,600	28,600	14,300	14,604	18,985
Total	0	28,600	28,600	14,300	14,604	18,985

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1902 CENTER FOR CURRICULUM DEVELOPMENT	0	28,600	28,600	14,300	14,604	18,985
22 USE OF GOODS AND SERVICES	0	28,600	28,600	14,300	14,604	18,985
221401 Fuel and Lubricants - Vehicles	0	3,600	3,600	1,800	1,838	2,390
221602 Stationery	0	5,000	5,000	2,500	2,553	3,319
221702 Expert/Specialist Services	0	20,000	20,000	10,000	10,213	13,276
Total	0	28,600	28,600	14,300	14,604	18,985

Account Code	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
255250 Transfer to EMIS (Education Management Information System)	0	50,000	50,000	25,000	25,000	25,000
255249 Transfer to Education Program M&E	0	50,000	50,000	25,000	25,000	25,000
255248 Transfer to Home Grown School Feeding	0	10,000	10,000	5,000	5,000	5,000
255206 Liberia School of the Blind	7,000	75,000	75,000	37,500	37,500	37,500
255251 Maggie C. Johnson Memorial	0	30,000	30,000	0	0	0
255246 Transfer to WASSCE Tutorial	0	130,000	130,000	65,000	65,000	65,000
255245 Transfer to Primary Education	0	51,500	51,500	25,750	25,750	25,750
255241 Tarpeh Memorial High School	24,861	0	0	0	0	0
255239 Mani Public School	25,000	0	0	0	0	0

301 MINISTRY OF EDUCATION

Account Code	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
255104 Barclayville High School	0	50,000	50,000	0	0	0
Total	56,861	446,500	446,500	183,250	183,250	183,250

302 UNIVERSITY OF LIBERIA

Mission:

The University of Liberia was created by an Act of Legislature in 1951 as the Liberian government's highest institution of learning. It is mandated to provide an ideal learning environment for all Liberians and foreigners alike. It is governed by a board of Trustees, and headed by a President and nine Vice-President.

Achievements (FY2019-20):

1. The University sent sixteen (16) faculty to pursue Master Degrees and two faculty to pursue terminal degrees in various disciplines during FY 2018/2019. Also as evidence of our robust faculty development initiative, twelve (12) faculty returned from studies in FY 2018/2019: Eleven with Master Degrees in various disciplines and one with a terminal degree (Ph.D.) in Environmental Science.2. The University finalize the full digitization of our enrollment and registration processes, including settlement of recurrent costs.3. The University facilitated full expansion of internet connectivity on three of our four campuses (Capitol Hill, Medical School Campus and Fendall).4. The University hired about seven International Medical Doctors and Pharmacists to beef-up instructional capacity at the Medical School and School of Pharmacy, through the aid of World Bank Funding.

Objectives (FY2020-21):

1. Secure the requisite operational funding from GOL to facilitate the smooth operations of the Free Tuition Policy at the University of Liberia.2. Secure funding to maintain the digitization of our enrollment and registration processes, including settlement of recurrent costs for FY 2019/2020.2. Continue our annual faculty development initiative by sending ten faculty for studies in FY 2019/2020, to enhance the faculty profile of the University.2. Continue renovation of critical facilities by concluding the renovation of the Old Academic Building at Fendall and the Lux FM Radio Station new facility at Fendall.3. Secure funding to maintain the professional services of at-least ten (10) Medical Specialists to beef-up the institutional capacity of the A. M Doglioti College of Medicine and the School of Pharmacy. This will have to be facilitated by GOL this year, because grant income that facilitated this expenditure has expired at the World Bank Office in Liberia.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	1,759	1,759	1,759
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
26 GRANTS	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
Total	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	16,602,376	16,300,000	16,300,000	8,613,200	8,613,200	8,613,200
Total	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
26 GRANTS	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
263205 Transfer to University of Liberia	16,102,376	14,860,000	14,860,000	7,430,000	9,505,466	9,505,466
263251 AM Doglioti Medical School	0	0	0	463,200	592,588	592,588
264187 Tuition Free Policy	500,000	1,440,000	1,440,000	720,000	921,122	921,122
Total	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
1.5 Allocations by County						
Code County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection

302 UNIVERSITY OF LIBERIA

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
	Total	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 Administration and Management	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
26 GRANTS	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
Total	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
26 GRANTS	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177
263205 Transfer to University of Liberia	16,102,376	14,860,000	14,860,000	7,430,000	9,505,466	9,505,466
263251 AM Doglioti Medical School	0	0	0	463,200	592,588	592,588
264187 Tuition Free Policy	500,000	1,440,000	1,440,000	720,000	921,122	921,122
Total	16,602,376	16,300,000	16,300,000	8,613,200	11,019,177	11,019,177

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Mission:

The Monrovia Consolidated School System was created by a legislative enactment on December 24, 1964, to ensure proper and efficient conduct of schools in Monrovia and its environs in consonance with policies and regulations of the Ministry of Education.

Achievements (FY2019-20):

Hundred plus teachers' salaries was adjusted upward; salaries were paid as per the budget year, and we had a successful school year with huge support from the Parent's Teacher Association.

Objectives (FY2020-21):

Professional development training for principals, administrators and teachers; School readiness; repair and maintenance and On-going project Renovation of the public school building.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	1,244	1,244	1,244

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	3,596,269	3,713,619	3,713,619	1,832,385	3,664,770	3,664,770
22 USE OF GOODS AND SERVICES	20,717	182,438	182,438	91,219	93,158	121,106
Total	3,616,986	3,896,057	3,896,057	1,923,604	3,757,928	3,785,876

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	3,616,986	3,896,057	3,896,057	1,923,604	1,923,604	1,923,604
Total	3,616,986	3,896,057	3,896,057	1,923,604	3,757,928	3,785,876

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	3,596,269	3,713,619	3,713,619	1,832,385	3,664,770	3,664,770
211101 Basic Salary - Civil Service	3,596,269	3,713,619	3,713,619	1,832,385	3,664,770	3,664,770
22 USE OF GOODS AND SERVICES	20,717	182,438	182,438	91,219	93,158	121,106
221306 Other Rental and Lease	0	10,000	10,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	2,500	2,553	3,319
221402 Fuel and Lubricants – Generator	0	5,000	5,000	2,500	2,553	3,319
221501 Repair and Maintenance–Civil	0	21,730	21,730	15,000	15,319	19,915
221502 Repairs and Maintenance - Vehicles	0	5,000	5,000	5,000	5,106	6,638
221601 Cleaning Materials and Services	0	30,000	30,000	17,219	17,585	22,861
221602 Stationery	0	30,000	30,000	15,000	15,319	19,915
221603 Printing, Binding and Publications Services	0	0	0	12,000	12,255	15,932
221701 Consultancy Services	20,717	10,708	10,708	0	0	0
221801 Laboratory Consumables	0	5,000	5,000	0	0	0
221901 Educational Materials and Supplies	0	45,000	45,000	20,000	20,425	26,553

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
222102 Workshops, Conferences, Symposia and Seminars	0	15,000	15,000	0	0	0
223106 Vehicle Insurance	0	0	0	2,000	2,043	2,655
Total	3,616,986	3,896,057	3,896,057	1,923,604	3,757,928	3,785,876

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	3,616,986	3,886,057	3,886,057	1,923,604	3,757,928	3,785,876
11	MONTSERRADO	0	10,000	10,000	0	0	0
	Total	3,616,986	3,896,057	3,896,057	1,923,604	3,757,928	3,785,876

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	3,616,986	3,896,057	3,896,057	1,923,604	3,757,928	3,785,876
21 COMPENSATION OF EMPLOYEES	3,596,269	3,713,619	3,713,619	1,832,385	3,664,770	3,664,770
22 USE OF GOODS AND SERVICES	20,717	182,438	182,438	91,219	93,158	121,106
Total	3,616,986	3,896,057	3,896,057	1,923,604	3,757,928	3,785,876

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	3,616,986	3,896,057	3,896,057	1,923,604	3,757,928	3,785,876
21 COMPENSATION OF EMPLOYEES	3,596,269	3,713,619	3,713,619	1,832,385	3,664,770	3,664,770
211101 Basic Salary - Civil Service	3,596,269	3,713,619	3,713,619	1,832,385	3,664,770	3,664,770
22 USE OF GOODS AND SERVICES	20,717	182,438	182,438	91,219	93,158	121,106
221306 Other Rental and Lease	0	10,000	10,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	2,500	2,553	3,319
221402 Fuel and Lubricants – Generator	0	5,000	5,000	2,500	2,553	3,319
221501 Repair and Maintenance–Civil	0	21,730	21,730	15,000	15,319	19,915
221502 Repairs and Maintenance - Vehicles	0	5,000	5,000	5,000	5,106	6,638
221601 Cleaning Materials and Services	0	30,000	30,000	17,219	17,585	22,861
221602 Stationery	0	30,000	30,000	15,000	15,319	19,915
221603 Printing, Binding and Publications Services	0	0	0	12,000	12,255	15,932
221701 Consultancy Services	20,717	10,708	10,708	0	0	0
221801 Laboratory Consumables	0	5,000	5,000	0	0	0
221901 Educational Materials and Supplies	0	45,000	45,000	20,000	20,425	26,553

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
222102 Workshops, Conferences, Symposia and Seminars	0	15,000	15,000	0	0	0
223106 Vehicle Insurance	0	0	0	2,000	2,043	2,655
Total	3,616,986	3,896,057	3,896,057	1,923,604	3,757,928	3,785,876

304 BOOKER WASHINGTON INSTITUTE

Mission:

1. To maintain in the Republic of Liberia an institution of Secondary education where any qualified person shall obtain instruction in a field of learning. 2. To provide the condition for instruction in all Departments of the Institution, which will effectually promote education in Liberia and the growth and improvement of the Institute. 3. To maintain a center of learning where members of all races, classes and creeds to enjoy an equal opportunity to study, learn and achieve for the sake of knowledge itself, to the end that knowledge and skill may be acquired and transmitted to all and that the myths, fears and insecurity that destroy man and their relationship with one another, may be removed. 4. To provide and promote study in the physical vocational and social sciences and the humanities in the atmosphere of academic freedom and scholarly competence.

Achievements (FY2019-20):

1. Graduated 187 Regular TVET students, 137 Post Secondary and Profession National Diploma student 50 Basic carpentry and Robber Wood Furniture Production 2. Opening of Road Maintenance and Construction Training School 3. Maintained existing dormitories, instructional and residential buildings 4. Completed renovation and dedicated the BWI administrative annex 5. Setting up of the school's Enterprise Unit (BWI Enterprise)

Objectives (FY2020-21):

1. Investment in Staff Development and Capacity Building 2. Enhance Student Recruitment, Development and Retention Programs 3. Increased BWI's Internal Revenue Generating Capacity 4. Invest in Existing Infrastructures and Building New Ones 5. Elevate BWI to a High-Quality Market Focused Institution

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	482	482	482
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,073,831	1,183,556	1,183,556	564,696	1,129,392	1,129,392
22 USE OF GOODS AND SERVICES	56,980	675,556	675,556	337,778	344,959	448,446
Total	1,130,811	1,859,112	1,859,112	902,474	1,474,351	1,577,838

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	1,130,811	1,859,112	1,859,112	902,474	902,474	902,474
Total	1,130,811	1,859,112	1,859,112	902,474	1,474,351	1,577,838

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,073,831	1,183,556	1,183,556	564,696	1,129,392	1,129,392
211101 Basic Salary - Civil Service	1,073,831	1,183,556	1,183,556	564,696	1,129,392	1,129,392
22 USE OF GOODS AND SERVICES	56,980	675,556	675,556	337,778	344,959	448,446
221202 Water and Sewage	0	10,000	10,000	0	0	0
221208 Internet Provider Services	0	4,704	4,704	6,000	6,128	7,966
221209 Scratch-Cards	0	2,000	2,000	0	0	0
221401 Fuel and Lubricants - Vehicles	1,850	13,000	13,000	9,000	9,191	11,949
221402 Fuel and Lubricants – Generator	13,299	118,844	118,844	0	0	0
221501 Repair and Maintenance–Civil	0	8,900	8,900	5,000	5,106	6,638
221502 Repairs and Maintenance - Vehicles	0	7,000	7,000	3,178	3,246	4,219

304 BOOKER WASHINGTON INSTITUTE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221503 Repairs and Maintenance—Generators	0	8,396	8,396	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	1,500	1,500	0	0	0
221601 Cleaning Materials and Services	2,000	25,000	25,000	10,000	10,213	13,276
221602 Stationery	3,000	25,000	25,000	0	0	0
221801 Laboratory Consumables	625	7,500	7,500	0	0	0
221805 Drugs and Medical Consumables	2,000	20,000	20,000	10,000	10,213	13,276
221807 Agricultural Supplies and Inputs	0	5,000	5,000	0	0	0
221901 Educational Materials and Supplies	4,167	50,000	50,000	10,000	10,213	13,276
221902 Text books	0	6,712	6,712	0	0	0
222103 Food and Catering Services	30,039	362,000	362,000	284,600	290,650	377,845
Total	1,130,811	1,859,112	1,859,112	902,474	1,474,351	1,577,838

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
09	MARGIBI	1,130,811	1,859,112	1,859,112	902,474	1,474,351	1,577,838
	Total	1,130,811	1,859,112	1,859,112	902,474	1,474,351	1,577,838

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	1,130,811	1,859,112	1,859,112	902,474	1,474,351	1,577,838
21 COMPENSATION OF EMPLOYEES	1,073,831	1,183,556	1,183,556	564,696	1,129,392	1,129,392
22 USE OF GOODS AND SERVICES	56,980	675,556	675,556	337,778	344,959	448,446
Total	1,130,811	1,859,112	1,859,112	902,474	1,474,351	1,577,838

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,130,811	1,859,112	1,859,112	902,474	1,474,351	1,577,838
21 COMPENSATION OF EMPLOYEES	1,073,831	1,183,556	1,183,556	564,696	1,129,392	1,129,392
211101 Basic Salary - Civil Service	1,073,831	1,183,556	1,183,556	564,696	1,129,392	1,129,392
22 USE OF GOODS AND SERVICES	56,980	675,556	675,556	337,778	344,959	448,446
221202 Water and Sewage	0	10,000	10,000	0	0	0
221208 Internet Provider Services	0	4,704	4,704	6,000	6,128	7,966
221209 Scratch-Cards	0	2,000	2,000	0	0	0
221401 Fuel and Lubricants - Vehicles	1,850	13,000	13,000	9,000	9,191	11,949
221402 Fuel and Lubricants – Generator	13,299	118,844	118,844	0	0	0
221501 Repair and Maintenance–Civil	0	8,900	8,900	5,000	5,106	6,638

304 BOOKER WASHINGTON INSTITUTE

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221502 Repairs and Maintenance - Vehicles	0	7,000	7,000	3,178	3,246	4,219
221503 Repairs and Maintenance—Generators	0	8,396	8,396	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	1,500	1,500	0	0	0
221601 Cleaning Materials and Services	2,000	25,000	25,000	10,000	10,213	13,276
221602 Stationery	3,000	25,000	25,000	0	0	0
221801 Laboratory Consumables	625	7,500	7,500	0	0	0
221805 Drugs and Medical Consumables	2,000	20,000	20,000	10,000	10,213	13,276
221807 Agricultural Supplies and Inputs	0	5,000	5,000	0	0	0
221901 Educational Materials and Supplies	4,167	50,000	50,000	10,000	10,213	13,276
221902 Text books	0	6,712	6,712	0	0	0
222103 Food and Catering Services	30,039	362,000	362,000	284,600	290,650	377,845
Total	1,130,811	1,859,112	1,859,112	902,474	1,474,351	1,577,838

306 CUTTINGTON UNIVERSITY

Mission:

Cuttington University, a Land-Grant institution is owned by the Episcopal Church of Liberia and governed by a Board of Trustees. It is mandated to provide quality and standard tertiary education. Since its establishment, Cuttington has produced qualified educators, nurses, farmers, and entrepreneurs, etc.

Achievements (FY2019-20):

1.Beyond our mandate, we created opportunity for Nursing and Agriculture students of Bong County Technical College (BCTC) to access our Nursing and Agricultural laboratories.2. Construction of an academic Hall in Suakoko. 3. Electricity and Feeding of resident students.

Objectives (FY2020-21):

1.Training of 350 under graduates in the fields of Nursing, Agriculture, and Education.2.Purchase fuel & lubricants to provide electricity for students 3.Purchase cafeteria food supplies for students' consumption 4.Regular upgrading of Laboratory facility

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	0	356,941	356,941	178,471	182,265	236,945
Total	0	356,941	356,941	178,471	182,265	236,945
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	0	356,941	356,941	178,471	178,471	178,471
Total	0	356,941	356,941	178,471	182,265	236,945
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	0	356,941	356,941	178,471	182,265	236,945
221401 Fuel and Lubricants - Vehicles	0	25,000	25,000	20,000	20,425	26,553
221402 Fuel and Lubricants – Generator	0	80,000	80,000	100,000	102,126	132,764
221801 Laboratory Consumables	0	60,000	60,000	20,000	20,425	26,553
221907 Scholarships – Local	0	100,000	100,000	0	0	0
222103 Food and Catering Services	0	91,941	91,941	38,471	39,289	51,076
Total	0	356,941	356,941	178,471	182,265	236,945
1.5 Allocations by County						
Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection
00	NATIONWIDE	0	60,000	60,000	0	0
02	BONG COUNTY	0	296,941	296,941	178,471	182,265
	Total	0	356,941	356,941	178,471	182,265
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						

306 CUTTINGTON UNIVERSITY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	0	356,941	356,941	178,471	182,265	236,945
22 USE OF GOODS AND SERVICES	0	356,941	356,941	178,471	182,265	236,945
Total	0	356,941	356,941	178,471	182,265	236,945

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	0	356,941	356,941	178,471	182,265	236,945
22 USE OF GOODS AND SERVICES	0	356,941	356,941	178,471	182,265	236,945
221401 Fuel and Lubricants - Vehicles	0	25,000	25,000	20,000	20,425	26,553
221402 Fuel and Lubricants – Generator	0	80,000	80,000	100,000	102,126	132,764
221801 Laboratory Consumables	0	60,000	60,000	20,000	20,425	26,553
221907 Scholarships – Local	0	100,000	100,000	0	0	0
222103 Food and Catering Services	0	91,941	91,941	38,471	39,289	51,076
Total	0	356,941	356,941	178,471	182,265	236,945

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Mission:

To provide policy guidelines for establishing higher learning institutions in Liberia. The NCHE coordinates, monitors, evaluates, and accredits all higher institutions of learning in the country.

Achievements (FY2019-20):

- Participated in the preparation of the president Annual Report.
- With the limited allotment for goods and services, the NCHE monitored 30 higher education institutions.
- The NCHE closed down 19 illegal higher education institutions across the country

Objectives (FY2020-21):

- Routine Monitoring & Evaluation of higher education institutions across Liberia
- Data Collection from higher education institutions
- Institutional Assessments of all higher education institutions

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	25	25	25

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	174,686	205,038	205,038	75,517	151,034	151,034
22 USE OF GOODS AND SERVICES	17,597	21,490	21,490	10,745	10,973	14,265
Total	192,283	226,528	226,528	86,262	162,007	165,299

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	192,283	226,528	226,528	86,262	86,262	86,262
Total	192,283	226,528	226,528	86,262	162,007	165,299

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	174,686	205,038	205,038	75,517	151,034	151,034
211101 Basic Salary - Civil Service	174,686	205,038	205,038	75,517	151,034	151,034
22 USE OF GOODS AND SERVICES	17,597	21,490	21,490	10,745	10,973	14,265
221303 Office Building Rental and Lease	17,597	17,600	17,600	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	2,400	2,451	3,186
221402 Fuel and Lubricants – Generator	0	0	0	2,400	2,451	3,186
221502 Repairs and Maintenance - Vehicles	0	0	0	800	817	1,062
221503 Repairs and Maintenance–Generators	0	0	0	1,145	1,169	1,520
221601 Cleaning Materials and Services	0	0	0	1,000	1,021	1,328
221602 Stationery	0	0	0	3,000	3,064	3,983
221704 Feasibility Studies/Surveys	0	3,890	3,890	0	0	0
Total	192,283	226,528	226,528	86,262	162,007	165,299

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
11	MONTSERRADO	192,283	226,528	226,528	86,262	162,007	165,299

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Total	192,283	226,528	226,528	86,262	162,007	165,299
--------------	----------------	----------------	----------------	---------------	----------------	----------------

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 Administration and Management	192,283	226,528	226,528	86,262	162,007	165,299
21 COMPENSATION OF EMPLOYEES	174,686	205,038	205,038	75,517	151,034	151,034
22 USE OF GOODS AND SERVICES	17,597	21,490	21,490	10,745	10,973	14,265
Total	192,283	226,528	226,528	86,262	162,007	165,299

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	192,283	226,528	226,528	86,262	162,007	165,299
21 COMPENSATION OF EMPLOYEES	174,686	205,038	205,038	75,517	151,034	151,034
211101 Basic Salary - Civil Service	174,686	205,038	205,038	75,517	151,034	151,034
22 USE OF GOODS AND SERVICES	17,597	21,490	21,490	10,745	10,973	14,265
221303 Office Building Rental and Lease	17,597	17,600	17,600	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	2,400	2,451	3,186
221402 Fuel and Lubricants – Generator	0	0	0	2,400	2,451	3,186
221502 Repairs and Maintenance - Vehicles	0	0	0	800	817	1,062
221503 Repairs and Maintenance–Generators	0	0	0	1,145	1,169	1,520
221601 Cleaning Materials and Services	0	0	0	1,000	1,021	1,328
221602 Stationery	0	0	0	3,000	3,064	3,983
221704 Feasibility Studies/Surveys	0	3,890	3,890	0	0	0
Total	192,283	226,528	226,528	86,262	162,007	165,299

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

308 WILLIAM V.S. TUBMAN UNIVERSITY

Mission:

To maintain in Liberia an institution of higher education where any qualified person shall obtain instruction in the field of learning. To provide the conditions for teaching in all parts of collegiate, professional, and adult education. This will effectually promote the interest of the state and the growth and improvement of the university. To maintain a center of learning where members of all races, classes and can enjoy an equal opportunity to study, learn and achieve. To provide and promote study and research in the physical and social sciences, humanities, and the arts in an atmosphere of freedom and scholarly competence.

Achievements (FY2019-20):

Provided scholarships and financial aid to about seven (7) staff to study business, education, and engineering. Re-established control of the Tubman university farm in Barron district, Maryland County. Begun the Constructed of a Graduation stand for graduation and classroom spaces. Successfully hosted TU beauty pageant which exposed students to community work and activities. We have begun the constructed a 12 class building to accommodate the growing student populace.

Objectives (FY2020-21):

1. Conduct a workshop for all faculty routinely on modern teaching & research methodology for tertiary learning and research (exploration/ discovery) in education
2. Continue regular classroom activities 9 instructions for the academic year 2019/2020 (1st & 2nd semesters)
3. Purchase and equip TU Library and Laboratory with Library materials & Laboratory equipment & materials for the effective operation of the library and laboratory.
4. Establish useful sites for science, technology & Agriculture.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	518	518	518
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	3,945,061	3,915,816	3,915,816	1,927,479	3,854,958	3,854,958
22 USE OF GOODS AND SERVICES	0	169,139	169,139	84,570	86,368	112,278
26 GRANTS	74,998	401,140	401,140	200,570	256,596	256,596
Total	4,020,059	4,486,095	4,486,095	2,212,619	4,197,922	4,223,833
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	4,020,059	4,486,095	4,486,095	2,212,619	2,212,619	2,212,619
Total	4,020,059	4,486,095	4,486,095	2,212,619	4,197,922	4,223,833
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	3,945,061	3,915,816	3,915,816	1,927,479	3,854,958	3,854,958
211101 Basic Salary - Civil Service	3,945,061	3,915,816	3,915,816	1,927,479	3,854,958	3,854,958
22 USE OF GOODS AND SERVICES	0	169,139	169,139	84,570	86,368	112,278
221401 Fuel and Lubricants - Vehicles	0	0	0	8,000	8,170	10,621
221402 Fuel and Lubricants – Generator	0	0	0	10,000	10,213	13,276
221501 Repair and Maintenance–Civil	0	10,000	10,000	2,570	2,625	3,412
221502 Repairs and Maintenance - Vehicles	0	8,484	8,484	2,000	2,043	2,655
221503 Repairs and Maintenance–Generators	0	0	0	2,000	2,043	2,655
221601 Cleaning Materials and Services	0	10,000	10,000	0	0	0

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221602 Stationery	0	26,000	26,000	20,000	20,425	26,553
221901 Educational Materials and Supplies	0	104,655	104,655	40,000	40,850	53,105
222103 Food and Catering Services	0	10,000	10,000	0	0	0
26 GRANTS	74,998	401,140	401,140	200,570	256,596	256,596
264187 Tuition Free Policy	74,998	401,140	401,140	200,570	256,596	256,596
Total	4,020,059	4,486,095	4,486,095	2,212,619	4,197,922	4,223,833

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
10	MARYLAND	4,020,059	4,486,095	4,486,095	2,212,619	4,197,922	4,223,833
	Total	4,020,059	4,486,095	4,486,095	2,212,619	4,197,922	4,223,833

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	4,020,059	4,486,095	4,486,095	2,212,619	4,197,922	4,223,833
21 COMPENSATION OF EMPLOYEES	3,945,061	3,915,816	3,915,816	1,927,479	3,854,958	3,854,958
22 USE OF GOODS AND SERVICES	0	169,139	169,139	84,570	86,368	112,278
26 GRANTS	74,998	401,140	401,140	200,570	256,596	256,596
Total	4,020,059	4,486,095	4,486,095	2,212,619	4,197,922	4,223,833

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,020,059	4,486,095	4,486,095	2,212,619	4,197,922	4,223,833
21 COMPENSATION OF EMPLOYEES	3,945,061	3,915,816	3,915,816	1,927,479	3,854,958	3,854,958
211101 Basic Salary - Civil Service	3,945,061	3,915,816	3,915,816	1,927,479	3,854,958	3,854,958
22 USE OF GOODS AND SERVICES	0	169,139	169,139	84,570	86,368	112,278
221401 Fuel and Lubricants - Vehicles	0	0	0	8,000	8,170	10,621
221402 Fuel and Lubricants – Generator	0	0	0	10,000	10,213	13,276
221501 Repair and Maintenance–Civil	0	10,000	10,000	2,570	2,625	3,412
221502 Repairs and Maintenance - Vehicles	0	8,484	8,484	2,000	2,043	2,655
221503 Repairs and Maintenance–Generators	0	0	0	2,000	2,043	2,655
221601 Cleaning Materials and Services	0	10,000	10,000	0	0	0
221602 Stationery	0	26,000	26,000	20,000	20,425	26,553
221901 Educational Materials and Supplies	0	104,655	104,655	40,000	40,850	53,105
222103 Food and Catering Services	0	10,000	10,000	0	0	0

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
26 GRANTS	74,998	401,140	401,140	200,570	256,596	256,596
264187 Tuition Free Policy	74,998	401,140	401,140	200,570	256,596	256,596
Total	4,020,059	4,486,095	4,486,095	2,212,619	4,197,922	4,223,833

309 WEST AFRICAN EXAMINATIONS COUNCIL

Mission:

The West African Examinations Council operates under a convention which came into force in 1983 and revised in 1984, giving the organization a legal personality. To be West African's foremost examining board, developing and maintaining internationally accepted procedure in its examinations, providing qualitative and reliable educational assessment, encouraging academic and moral excellence among the youth, and promoting sustainable human resource development, mutual understanding and international cooperation. To develop a well-coordinated examinations system to meet the aspiration and need of the government and people of Liberia as well as award certificates to internationally accepted standard to those who successfully pass the examinations. West African Examinations Council operates under a convention which came into force in 1983 and revised in 1984, giving the organization a legal personality. To be West African's foremost examining board, developing and maintaining internationally accepted procedure in its examinations, providing qualitative and reliable educational assessment, encouraging academic and moral and moral excellence among the youth, and promoting sustainable human resource development, mutual understanding and international cooperation. To develop a well-coordinated examinations system to meet the aspiration and need of the government and people of Liberia as well as award certificates to internationally accepted standard to those who successfully pass the examinations.

Achievements (FY2019-20):

1. Administered leakage free the Liberia Primary, Junior and WASSCE Certificate Examinations; 2. International Moderation Meeting held in Lagos, Nigeria; 3. Script Marking and Release of Results; 4. Trained seventy five examiners; and 5. Administered PRIMARY, LJHSCE and WASSCE trial test.

Objectives (FY2020-21):

1. International Moderation Meetings for Subject Officers; 2. Administration of centralized WASSCE Trial Test; 3. Developing of Code for WASSEC; 4. Compilation and Editing of Chief Examiners' Report for WASSCE, LJHSCE and Primary School candidates; and 5. Script Marking Exercise for WASSCE, LJHSCE and Primary School Certificate Examinations.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	80	80	80

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	366,706	401,016	401,016	192,050	384,100	384,100
22 USE OF GOODS AND SERVICES	306,000	2,240,296	2,240,296	595,148	607,800	790,140
Total	672,706	2,641,312	2,641,312	787,198	991,900	1,174,240

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	672,706	2,641,312	2,641,312	787,198	787,198	787,198
Total	672,706	2,641,312	2,641,312	787,198	991,900	1,174,240

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	366,706	401,016	401,016	192,050	384,100	384,100
211101 Basic Salary - Civil Service	366,706	401,016	401,016	192,050	384,100	384,100
22 USE OF GOODS AND SERVICES	306,000	2,240,296	2,240,296	595,148	607,800	790,140
221401 Fuel and Lubricants - Vehicles	0	25,000	25,000	23,050	23,540	30,602
221402 Fuel and Lubricants – Generator	0	25,000	25,000	23,050	23,540	30,602
221602 Stationery	0	25,000	25,000	16,390	16,738	21,760

309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221911 Examination Fees-Lower Level	150,000	150,000	150,000	0	0	0
221912 Examination Fees-Upper Level	156,000	1,900,000	1,900,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	15,296	15,296	16,268	16,614	21,598
222109 Operational Expenses	0	0	0	500,000	510,630	663,818
224115 Local and Other Arrears	0	100,000	100,000	16,390	16,738	21,760
Total	672,706	2,641,312	2,641,312	787,198	991,900	1,174,240

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
11	MONTSERRADO	672,706	2,641,312	2,641,312	787,198	991,900	1,174,240
	Total	672,706	2,641,312	2,641,312	787,198	991,900	1,174,240

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	672,706	2,641,312	2,641,312	787,198	991,900	1,174,240
21 COMPENSATION OF EMPLOYEES	366,706	401,016	401,016	192,050	384,100	384,100
22 USE OF GOODS AND SERVICES	306,000	2,240,296	2,240,296	595,148	607,800	790,140
Total	672,706	2,641,312	2,641,312	787,198	991,900	1,174,240

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	672,706	2,641,312	2,641,312	787,198	991,900	1,174,240
21 COMPENSATION OF EMPLOYEES	366,706	401,016	401,016	192,050	384,100	384,100
211101 Basic Salary - Civil Service	366,706	401,016	401,016	192,050	384,100	384,100
22 USE OF GOODS AND SERVICES	306,000	2,240,296	2,240,296	595,148	607,800	790,140
221401 Fuel and Lubricants - Vehicles	0	25,000	25,000	23,050	23,540	30,602
221402 Fuel and Lubricants – Generator	0	25,000	25,000	23,050	23,540	30,602
221602 Stationery	0	25,000	25,000	16,390	16,738	21,760
221911 Examination Fees-Lower Level	150,000	150,000	150,000	0	0	0
221912 Examination Fees-Upper Level	156,000	1,900,000	1,900,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	15,296	15,296	16,268	16,614	21,598
222109 Operational Expenses	0	0	0	500,000	510,630	663,818
224115 Local and Other Arrears	0	100,000	100,000	16,390	16,738	21,760
Total	672,706	2,641,312	2,641,312	787,198	991,900	1,174,240

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Mission:

The Agricultural & Industrial Training Bureau was established in 1981 to promote, regulate, and coordinate balanced development and expansion of vocational and technical educational training consistent with the human resources needs of Liberia.

Achievements (FY2019-20):

1. Conducted National T-VET Assessment Survey in four counties, Bomi, Grand Cape Mount, Margibi, and Montserrado2. Trained thirty (30) trade instructors, guidance counselors, and training supervisors in pedagogy for the T-VET program3. Developed a standard curriculum in nine trade areas for use by the T-VET institutions4. Developed Agriculture Teacher Instructional Manual and Worksheet in 8 modules for use by IBIS T-VET programs and5. Conducted Computer Empowerment Training Program(CETP) for 13 Administrative the staff of the Agricultural & Industrial Training Bureau in major computer programs such as introduction to computer, Microsoft Office Professional packages.

Objectives (FY2020-21):

1. Conduct National Survey2. Conduct Trade Test & Certification3. Hold Trainers Pedagogical Workshop4. Renovate AITB Office Complex and5. Set up Computer Empowerment Training Programs for all employees.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	28	28	28
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	119,890	154,416	154,416	75,648	151,296	151,296
22 USE OF GOODS AND SERVICES	0	113,086	113,086	56,543	57,745	75,069
Total	119,890	267,502	267,502	132,191	209,041	226,365

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	119,890	267,502	267,502	132,191	132,191	132,191
Total	119,890	267,502	267,502	132,191	209,041	226,365

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	119,890	154,416	154,416	75,648	151,296	151,296
211101 Basic Salary - Civil Service	119,890	154,416	154,416	75,648	151,296	151,296
22 USE OF GOODS AND SERVICES	0	113,086	113,086	56,543	57,745	75,069
221208 Internet Provider Services	0	5,000	5,000	2,500	2,553	3,319
221209 Scratch-Cards	0	3,500	3,500	1,000	1,021	1,328
221401 Fuel and Lubricants - Vehicles	0	10,000	10,000	5,000	5,106	6,638
221402 Fuel and Lubricants – Generator	0	8,003	8,003	4,000	4,085	5,311
221502 Repairs and Maintenance - Vehicles	0	4,960	4,960	4,000	4,085	5,311
221503 Repairs and Maintenance–Generators	0	1,701	1,701	1,500	1,532	1,991
221601 Cleaning Materials and Services	0	10,950	10,950	8,000	8,170	10,621
221602 Stationery	0	10,341	10,341	10,000	10,213	13,276
221603 Printing, Binding and Publications Services	0	13,500	13,500	5,000	5,106	6,638

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221704 Feasibility Studies/Surveys	0	5,050	5,050	2,000	2,043	2,655
221901 Educational Materials and Supplies	0	40,081	40,081	13,543	13,831	17,980
Total	119,890	267,502	267,502	132,191	209,041	226,365

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	119,890	212,170	212,170	113,648	190,104	201,746
11	MONTSERRADO	0	55,332	55,332	18,543	18,937	24,618
	Total	119,890	267,502	267,502	132,191	209,041	226,365

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	119,890	267,502	267,502	132,191	209,041	226,365
21 COMPENSATION OF EMPLOYEES	119,890	154,416	154,416	75,648	151,296	151,296
22 USE OF GOODS AND SERVICES	0	113,086	113,086	56,543	57,745	75,069
Total	119,890	267,502	267,502	132,191	209,041	226,365

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	119,890	267,502	267,502	132,191	209,041	226,365
21 COMPENSATION OF EMPLOYEES	119,890	154,416	154,416	75,648	151,296	151,296
211101 Basic Salary - Civil Service	119,890	154,416	154,416	75,648	151,296	151,296
22 USE OF GOODS AND SERVICES	0	113,086	113,086	56,543	57,745	75,069
221208 Internet Provider Services	0	5,000	5,000	2,500	2,553	3,319
221209 Scratch-Cards	0	3,500	3,500	1,000	1,021	1,328
221401 Fuel and Lubricants - Vehicles	0	10,000	10,000	5,000	5,106	6,638
221402 Fuel and Lubricants – Generator	0	8,003	8,003	4,000	4,085	5,311
221502 Repairs and Maintenance - Vehicles	0	4,960	4,960	4,000	4,085	5,311
221503 Repairs and Maintenance–Generators	0	1,701	1,701	1,500	1,532	1,991
221601 Cleaning Materials and Services	0	10,950	10,950	8,000	8,170	10,621
221602 Stationery	0	10,341	10,341	10,000	10,213	13,276
221603 Printing, Binding and Publications Services	0	13,500	13,500	5,000	5,106	6,638
221704 Feasibility Studies/Surveys	0	5,050	5,050	2,000	2,043	2,655
221901 Educational Materials and Supplies	0	40,081	40,081	13,543	13,831	17,980
Total	119,890	267,502	267,502	132,191	209,041	226,365

326 ZORZOR RURAL TEACHER TRAINING

Mission:

Professionally train and prepared qualified teachers to be placed in the Liberian school system.

Achievements (FY2019-20):

The institution was able to give placement and entrance exam to over three hundred applicants in the region (Bong, Lofa, and Nimba); the institution Recruited over two hundred students and now there are one hundred forty-two trainees currently assigned in various schools to enhance their teaching practice.

Objectives (FY2020-21):

1. Professionally train 250 teachers in foundations and child development, pedagogy as well as in the teaching content (math, science, social studies, and English) from the beginning of the academic year to the end and the involvement of students with practice teaching / clinical field experience, assignments, graduation, and certification.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	109	109	109

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	348,522	315,954	315,954	167,130	334,260	334,260
22 USE OF GOODS AND SERVICES	49,146	201,504	201,504	100,752	102,894	133,762
Total	397,668	517,458	517,458	267,882	437,154	468,022

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	397,668	517,458	517,458	267,882	267,882	267,882
Total	397,668	517,458	517,458	267,882	437,154	468,022

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	348,522	315,954	315,954	167,130	334,260	334,260
211101 Basic Salary - Civil Service	348,522	315,954	315,954	167,130	334,260	334,260
22 USE OF GOODS AND SERVICES	49,146	201,504	201,504	100,752	102,894	133,762
221209 Scratch-Cards	0	2,100	2,100	700	715	929
221401 Fuel and Lubricants - Vehicles	2,582	7,500	7,500	7,000	7,149	9,293
221402 Fuel and Lubricants – Generator	6,589	8,500	8,500	15,000	15,319	19,915
221502 Repairs and Maintenance - Vehicles	0	3,000	3,000	0	0	0
221601 Cleaning Materials and Services	0	7,000	7,000	4,000	4,085	5,311
221602 Stationery	3,990	8,500	8,500	8,000	8,170	10,621
221805 Drugs and Medical Consumables	0	7,734	7,734	5,000	5,106	6,638
222103 Food and Catering Services	35,985	157,170	157,170	61,052	62,350	81,055
Total	397,668	517,458	517,458	267,882	437,154	468,022

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
------	--------	---------------------	---------------------	---------------------------	----------------------	----------------------	----------------------

326 ZORZOR RURAL TEACHER TRAINING

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
08	LOFA	397,668	517,458	517,458	267,882	437,154	468,022
	Total	397,668	517,458	517,458	267,882	437,154	468,022

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	397,668	517,458	517,458	267,882	437,154	468,022
21 COMPENSATION OF EMPLOYEES	348,522	315,954	315,954	167,130	334,260	334,260
22 USE OF GOODS AND SERVICES	49,146	201,504	201,504	100,752	102,894	133,762
Total	397,668	517,458	517,458	267,882	437,154	468,022

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	397,668	517,458	517,458	267,882	437,154	468,022
21 COMPENSATION OF EMPLOYEES	348,522	315,954	315,954	167,130	334,260	334,260
211101 Basic Salary - Civil Service	348,522	315,954	315,954	167,130	334,260	334,260
22 USE OF GOODS AND SERVICES	49,146	201,504	201,504	100,752	102,894	133,762
221209 Scratch-Cards	0	2,100	2,100	700	715	929
221401 Fuel and Lubricants - Vehicles	2,582	7,500	7,500	7,000	7,149	9,293
221402 Fuel and Lubricants – Generator	6,589	8,500	8,500	15,000	15,319	19,915
221502 Repairs and Maintenance - Vehicles	0	3,000	3,000	0	0	0
221601 Cleaning Materials and Services	0	7,000	7,000	4,000	4,085	5,311
221602 Stationery	3,990	8,500	8,500	8,000	8,170	10,621
221805 Drugs and Medical Consumables	0	7,734	7,734	5,000	5,106	6,638
222103 Food and Catering Services	35,985	157,170	157,170	61,052	62,350	81,055
Total	397,668	517,458	517,458	267,882	437,154	468,022

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Mission:

Professionally train and prepared qualified teachers to be placed in the Liberian school system.

Achievements (FY2019-20):

1. Trained and prepared 65 teachers in cohort -9 course for the school systems of the five counties in the South Eastern Region. 2. Viable water facility constructed and the re-electrification of WRTTI completed through the Water Supply and Re-electrification Project.

Objectives (FY2020-21):

1. To train 225 teachers in Foundations/Child development/Pedagogy, teaching in the content areas and the beginning of Pre-service Teaching Practices/Practicum. 2. Practice Teaching/Clinical Field Experience. Make-up fields assignments. Preparations for graduation.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	87	87	87

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	273,621	248,880	248,880	133,286	266,572	266,572
22 USE OF GOODS AND SERVICES	0	170,029	170,029	85,015	86,822	112,869
Total	273,621	418,909	418,909	218,301	353,394	379,441

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	273,621	418,909	418,909	218,301	218,301	218,301
Total	273,621	418,909	418,909	218,301	353,394	379,441

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	273,621	248,880	248,880	133,286	266,572	266,572
211101 Basic Salary - Civil Service	273,621	248,880	248,880	133,286	266,572	266,572
22 USE OF GOODS AND SERVICES	0	170,029	170,029	85,015	86,822	112,869
221401 Fuel and Lubricants - Vehicles	0	4,000	4,000	4,000	4,085	5,311
221402 Fuel and Lubricants – Generator	0	5,200	5,200	5,900	6,025	7,833
221501 Repair and Maintenance–Civil	0	4,000	4,000	3,000	3,064	3,983
221502 Repairs and Maintenance - Vehicles	0	4,000	4,000	4,000	4,085	5,311
221601 Cleaning Materials and Services	0	4,000	4,000	3,000	3,064	3,983
221602 Stationery	0	4,000	4,000	4,000	4,085	5,311
221805 Drugs and Medical Consumables	0	5,486	5,486	2,115	2,160	2,808
221901 Educational Materials and Supplies	0	8,000	8,000	5,000	5,106	6,638
222103 Food and Catering Services	0	131,343	131,343	54,000	55,148	71,692
Total	273,621	418,909	418,909	218,301	353,394	379,441

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	0	0	0	57,000	58,212	75,675
13	RIVER CESS	273,621	418,909	418,909	161,301	295,183	303,766
	Total	273,621	418,909	418,909	218,301	353,394	379,441

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection	
0100 Administration and Management	273,621	418,909	418,909	218,301	353,394	379,441	
21 COMPENSATION OF EMPLOYEES	273,621	248,880	248,880	133,286	266,572	266,572	
22 USE OF GOODS AND SERVICES	0	170,029	170,029	85,015	86,822	112,869	
	Total	273,621	418,909	418,909	218,301	353,394	379,441

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection	
0100 ADMINISTRATION AND MANAGEMENT	273,621	418,909	418,909	218,301	353,394	379,441	
21 COMPENSATION OF EMPLOYEES	273,621	248,880	248,880	133,286	266,572	266,572	
211101 Basic Salary - Civil Service	273,621	248,880	248,880	133,286	266,572	266,572	
22 USE OF GOODS AND SERVICES	0	170,029	170,029	85,015	86,822	112,869	
221401 Fuel and Lubricants - Vehicles	0	4,000	4,000	4,000	4,085	5,311	
221402 Fuel and Lubricants – Generator	0	5,200	5,200	5,900	6,025	7,833	
221501 Repair and Maintenance–Civil	0	4,000	4,000	3,000	3,064	3,983	
221502 Repairs and Maintenance - Vehicles	0	4,000	4,000	4,000	4,085	5,311	
221601 Cleaning Materials and Services	0	4,000	4,000	3,000	3,064	3,983	
221602 Stationery	0	4,000	4,000	4,000	4,085	5,311	
221805 Drugs and Medical Consumables	0	5,486	5,486	2,115	2,160	2,808	
221901 Educational Materials and Supplies	0	8,000	8,000	5,000	5,106	6,638	
222103 Food and Catering Services	0	131,343	131,343	54,000	55,148	71,692	
	Total	273,621	418,909	418,909	218,301	353,394	379,441

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Mission:

This institution was established to provide professional Training for Rural Teachers. It is mandated purposely for the rural teacher training program.

Achievements (FY2019-20):

Recruited 350 Pre-service students for the "C" Certificate program; Trained 275 successful candidates from the seven counties, and assigned 225 students to catchment schools for teaching practices for the "C" Certificate program while we recruited 175 in-service teachers for the "B" Certificate program; 96 were successfully trained and sent to junior secondary schools across the country.

Objectives (FY2020-21):

To Provide professional training for 206 C certificate teachers pedagogically and 98 B certificate teachers anagogically in Liberia; This professional support to teachers will reduce the gap of untrained teachers implementing classroom aspect of the equitable access to free primary and secondary education for students.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	168	168	168
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	607,696	583,906	583,906	298,070	596,140	596,140
22 USE OF GOODS AND SERVICES	0	177,275	177,275	88,638	90,522	117,679
Total	607,696	761,181	761,181	386,708	686,662	713,819
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	607,696	761,181	761,181	386,708	386,708	386,708
Total	607,696	761,181	761,181	386,708	686,662	713,819
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	607,696	583,906	583,906	298,070	596,140	596,140
211101 Basic Salary - Civil Service	607,696	583,906	583,906	298,070	596,140	596,140
22 USE OF GOODS AND SERVICES	0	177,275	177,275	88,638	90,522	117,679
221104 Domestic Travel-Means of Travel	0	1,899	1,899	0	0	0
221209 Scratch-Cards	0	1,000	1,000	2,000	2,043	2,655
221401 Fuel and Lubricants - Vehicles	0	6,000	6,000	3,000	3,064	3,983
221402 Fuel and Lubricants – Generator	0	22,184	22,184	25,000	25,531	33,191
221501 Repair and Maintenance–Civil	0	1,200	1,200	638	652	847
221502 Repairs and Maintenance - Vehicles	0	3,500	3,500	500	511	664
221601 Cleaning Materials and Services	0	10,720	10,720	1,000	1,021	1,328
221602 Stationery	0	10,800	10,800	3,000	3,064	3,983
221805 Drugs and Medical Consumables	0	6,000	6,000	500	511	664
222103 Food and Catering Services	0	113,972	113,972	53,000	54,127	70,365
Total	607,696	761,181	761,181	386,708	686,662	713,819

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
09	MARGIBI	607,696	761,181	761,181	386,708	686,662	713,819
	Total	607,696	761,181	761,181	386,708	686,662	713,819

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	607,696	761,181	761,181	386,708	686,662	713,819
21 COMPENSATION OF EMPLOYEES	607,696	583,906	583,906	298,070	596,140	596,140
22 USE OF GOODS AND SERVICES	0	177,275	177,275	88,638	90,522	117,679
Total	607,696	761,181	761,181	386,708	686,662	713,819

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	607,696	761,181	761,181	386,708	686,662	713,819
21 COMPENSATION OF EMPLOYEES	607,696	583,906	583,906	298,070	596,140	596,140
211101 Basic Salary - Civil Service	607,696	583,906	583,906	298,070	596,140	596,140
22 USE OF GOODS AND SERVICES	0	177,275	177,275	88,638	90,522	117,679
221104 Domestic Travel-Means of Travel	0	1,899	1,899	0	0	0
221209 Scratch-Cards	0	1,000	1,000	2,000	2,043	2,655
221401 Fuel and Lubricants - Vehicles	0	6,000	6,000	3,000	3,064	3,983
221402 Fuel and Lubricants – Generator	0	22,184	22,184	25,000	25,531	33,191
221501 Repair and Maintenance–Civil	0	1,200	1,200	638	652	847
221502 Repairs and Maintenance - Vehicles	0	3,500	3,500	500	511	664
221601 Cleaning Materials and Services	0	10,720	10,720	1,000	1,021	1,328
221602 Stationery	0	10,800	10,800	3,000	3,064	3,983
221805 Drugs and Medical Consumables	0	6,000	6,000	500	511	664
222103 Food and Catering Services	0	113,972	113,972	53,000	54,127	70,365
Total	607,696	761,181	761,181	386,708	686,662	713,819

329 BASSA COUNTY COMMUNITY COLLEGE

Mission:

To establish and carry on a co-educational institution of higher learning within Grand Bassa County, to grant associate Degree of arts wherein graduates of accredited secondary school and persons of equivalent academic attainment may pursue their education in any field of learning provided by the Grand Bassa Community College. To provide the conditions for instruction and learning in all sphere of the collegiate profession, which will effectively promote the interest of the Grand Bassa Community College as well as the growth and improvement of the College.

Achievements (FY2019-20):

- Regular Payment of Salaries for administrative & Instructional Staff
- Payment towards the Tuition Free Policy

Objectives (FY2020-21):

1 Administer Entrance & Placement Exams. • Admit new students to the college • Hold 5th graduation convocation exercises; Arrange local training for staff; • Expand investment in agriculture initiatives; • Procure recurrent materials, goods and services in support of college function and general operations; • Review curriculum for general inadequacies and where necessary upgrade to Bachelor degree in specific disciplines; • Online registration for students of the College. Conduct entrance & placement exams for 431 new candidates; 2. Arrange local training for 103 staff and an additional 18 part-timers; 3. Expand investment in agriculture initiatives, specifically: oil palm and rubber; 4. Procure recurrent materials, goods, and services in support of college function and general operations specifically instructional material; 5. Review curriculum's to meet higher Education standards for further upgrade to Bachelor degree in specific disciplines such as: Health Sciences, Liberal arts and teachers Education.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	102	102	102
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	463,660	493,501	493,501	228,807	457,614	457,614
22 USE OF GOODS AND SERVICES	2,995	86,099	86,099	43,050	43,965	57,155
26 GRANTS	18,042	123,930	123,930	61,964	79,273	79,273
Total	484,697	703,530	703,530	333,821	580,852	594,042

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	484,697	703,530	703,530	333,821	333,821	333,821
Total	484,697	703,530	703,530	333,821	580,852	594,042

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	463,660	493,501	493,501	228,807	457,614	457,614
211101 Basic Salary - Civil Service	463,660	493,501	493,501	228,807	457,614	457,614
22 USE OF GOODS AND SERVICES	2,995	86,099	86,099	43,050	43,965	57,155
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	3,050	3,115	4,049
221208 Internet Provider Services	0	3,708	3,708	2,490	2,543	3,306
221209 Scratch-Cards	0	3,860	3,860	1,750	1,787	2,323
221401 Fuel and Lubricants - Vehicles	550	15,000	15,000	6,000	6,128	7,966
221402 Fuel and Lubricants – Generator	800	14,000	14,000	9,000	9,191	11,949

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221502 Repairs and Maintenance - Vehicles	100	10,497	10,497	3,000	3,064	3,983
221503 Repairs and Maintenance—Generators	245	8,237	8,237	2,100	2,145	2,788
221602 Stationery	800	11,797	11,797	5,190	5,300	6,890
221901 Educational Materials and Supplies	500	19,000	19,000	10,470	10,693	13,900
26 GRANTS	18,042	123,930	123,930	61,964	79,273	79,273
264187 Tuition Free Policy	18,042	123,930	123,930	61,964	79,273	79,273
Total	484,697	703,530	703,530	333,821	580,852	594,042

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	466,655	0	0	0	0	0
04	GRAND BASSA	18,042	703,530	703,530	333,821	580,852	594,042
	Total	484,697	703,530	703,530	333,821	580,852	594,042

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	484,697	703,530	703,530	333,821	580,852	594,042
21 COMPENSATION OF EMPLOYEES	463,660	493,501	493,501	228,807	457,614	457,614
22 USE OF GOODS AND SERVICES	2,995	86,099	86,099	43,050	43,965	57,155
26 GRANTS	18,042	123,930	123,930	61,964	79,273	79,273
Total	484,697	703,530	703,530	333,821	580,852	594,042

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	484,697	703,530	703,530	333,821	580,852	594,042
21 COMPENSATION OF EMPLOYEES	463,660	493,501	493,501	228,807	457,614	457,614
211101 Basic Salary - Civil Service	463,660	493,501	493,501	228,807	457,614	457,614
22 USE OF GOODS AND SERVICES	2,995	86,099	86,099	43,050	43,965	57,155
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	3,050	3,115	4,049
221208 Internet Provider Services	0	3,708	3,708	2,490	2,543	3,306
221209 Scratch-Cards	0	3,860	3,860	1,750	1,787	2,323
221401 Fuel and Lubricants - Vehicles	550	15,000	15,000	6,000	6,128	7,966
221402 Fuel and Lubricants – Generator	800	14,000	14,000	9,000	9,191	11,949
221502 Repairs and Maintenance - Vehicles	100	10,497	10,497	3,000	3,064	3,983
221503 Repairs and Maintenance—Generators	245	8,237	8,237	2,100	2,145	2,788

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221602 Stationery	800	11,797	11,797	5,190	5,300	6,890
221901 Educational Materials and Supplies	500	19,000	19,000	10,470	10,693	13,900
26 GRANTS	18,042	123,930	123,930	61,964	79,273	79,273
264187 Tuition Free Policy	18,042	123,930	123,930	61,964	79,273	79,273
Total	484,697	703,530	703,530	333,821	580,852	594,042

330 BOMI COUNTY COMMUNITY COLLEGE

Mission:

A. To create, establish and implement a co-educational institution of higher learning within Bomi County, Republic of Liberia and to grant Associate of Arts Degree (AA) wherein graduates from accredited secondary schools may pursue their education in any field of learning offered by the enacted Bomi Community College; B. To provide instructional and learning conditions in all aspects of professional education that will effectively promote the interest, growth, and improvement of the enacted Bomi Community College; C. To promote and sustain centers of learning where constituents of all races, classes and creed, gender and ethnic certain can enjoy equal opportunity to study, learn and achieve in an atmosphere of academic freedom and scholarly competence, for the betterment of human society and the promotion of peace and unity; and D. To acquire, establish, and maintain such auxiliaries with associated college and institutions at locations within the Republic of Liberia as may be decided from time to time by the Board of Trustees.

Achievements (FY2019-20):

1. Increased in student enrollment by 25% 2. Graduated 72 students in various disciplines 3. Accreditation of T-VET Program by the Ministry of Education 4. Introduced Mobile Money Registration payment scheme 5. The 5-year strategic plan of the college was developed 6. Conducted Agriculture skills training workshop for the college students and community farmers

Objectives (FY2020-21):

Strengthen the quality of teaching and learning environment for students and faculty. Administer an effective and efficient higher educational institution, construct and modernize real infrastructure and campus facilities (classrooms, laboratories, library, bookstore, conference center, athletic space, clinic, dormitory, staff).

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	143	143	143
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	448,102	453,888	453,888	199,894	399,788	399,788
22 USE OF GOODS AND SERVICES	0	73,041	73,041	36,521	37,297	48,487
26 GRANTS	6,273	34,912	34,912	17,456	22,332	22,332
Total	454,375	561,841	561,841	253,871	459,417	470,607
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	454,375	561,841	561,841	253,871	253,871	253,871
Total	454,375	561,841	561,841	253,871	459,417	470,607
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	448,102	453,888	453,888	199,894	399,788	399,788
211101 Basic Salary - Civil Service	448,102	453,888	453,888	199,894	399,788	399,788
22 USE OF GOODS AND SERVICES	0	73,041	73,041	36,521	37,297	48,487
221402 Fuel and Lubricants – Generator	0	7,500	7,500	3,750	3,830	4,979
221602 Stationery	0	18,781	18,781	9,391	9,591	12,468
221901 Educational Materials and Supplies	0	46,760	46,760	23,380	23,877	31,040
26 GRANTS	6,273	34,912	34,912	17,456	22,332	22,332
264187 Tuition Free Policy	6,273	34,912	34,912	17,456	22,332	22,332

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Total	454,375	561,841	561,841	253,871	459,417	470,607

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
01	BOMI COUNTY	454,375	561,841	561,841	253,871	459,417	470,607
	Total	454,375	561,841	561,841	253,871	459,417	470,607

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	454,375	561,841	561,841	253,871	459,417	470,607
21 COMPENSATION OF EMPLOYEES	448,102	453,888	453,888	199,894	399,788	399,788
22 USE OF GOODS AND SERVICES	0	73,041	73,041	36,521	37,297	48,487
26 GRANTS	6,273	34,912	34,912	17,456	22,332	22,332
Total	454,375	561,841	561,841	253,871	459,417	470,607

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	454,375	561,841	561,841	253,871	459,417	470,607
21 COMPENSATION OF EMPLOYEES	448,102	453,888	453,888	199,894	399,788	399,788
211101 Basic Salary - Civil Service	448,102	453,888	453,888	199,894	399,788	399,788
22 USE OF GOODS AND SERVICES	0	73,041	73,041	36,521	37,297	48,487
221402 Fuel and Lubricants – Generator	0	7,500	7,500	3,750	3,830	4,979
221602 Stationery	0	18,781	18,781	9,391	9,591	12,468
221901 Educational Materials and Supplies	0	46,760	46,760	23,380	23,877	31,040
26 GRANTS	6,273	34,912	34,912	17,456	22,332	22,332
264187 Tuition Free Policy	6,273	34,912	34,912	17,456	22,332	22,332
Total	454,375	561,841	561,841	253,871	459,417	470,607

333 NIMBA COMMUNITY COLLEGE

Mission:

The Nimba County Community College (NCCC) was established by an Act of the National Legislature of Liberia, on September 16, 2010 and formally became operational on September 9, 2011. As a college, it shares with its sister colleges and universities the responsibility of providing liberal and practical education, in preparing Liberian and foreign nationals in various fields of professional pursuits. Additionally, NCCC seeks to provide quality education to all its students, irrespective of gender, creed, race, religion or nationality. In fulfillment of its statutory obligation to provide quality education, the Nimba County Community College (NCCC) remains committed to creating an enabling learning environment where students can excel and achieve their highest potentials. In this endeavor, the Administration of the college continues to explore avenues to empower its students, faculty and staff by building partnership with local NGOs and international organizations geared towards institutional development and capacity building. The College is to provide the best possible educational experience and ensure access to educational opportunities for the people of Nimba, Liberia and the World; and To invest and educate for today, tomorrow and the future, while searching for new ways to reconcile, unify and develop our people, College, County, and our Country.

Achievements (FY2019-20):

1. Increased student's population.
2. Sponsored five Faculty Members for graduate studies
3. Successfully completed last academic year despite limited resources
4. Graduated 118 students in 15 disciplines in December 2019.
5. Met all the requirements for the elevation of the college to Bachelor's Degree granting institution
6. successfully completed the Nursing Board assessment for full accreditation
7. Successfully had the first Technical –Vocational Education Training (T-VET) graduation

Objectives (FY2020-21):

1. Procurement of Stationery, Educational Materials and Supplies
2. Connectivity of internet on the Campus
3. Continuation of the construction of the Students Dormitory and Staff Housing
4. Procurement of security Guard service for the college
5. Procurement of laboratory consumables and Medical consumable and supplies
6. Repair and Maintenance of the college buildings

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	157	157	157
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	737,732	741,185	741,185	361,920	723,840	723,840
22 USE OF GOODS AND SERVICES	2,354	163,479	163,479	81,739	83,477	108,520
26 GRANTS	49,999	122,400	122,400	61,200	78,295	78,295
Total	790,085	1,027,064	1,027,064	504,859	885,612	910,655
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	790,085	1,027,064	1,027,064	504,859	504,859	504,859
Total	790,085	1,027,064	1,027,064	504,859	885,612	910,655
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	737,732	741,185	741,185	361,920	723,840	723,840
211101 Basic Salary - Civil Service	737,732	741,185	741,185	361,920	723,840	723,840
22 USE OF GOODS AND SERVICES	2,354	163,479	163,479	81,739	83,477	108,520
221103 Foreign Travel-Incidental Allowance	0	0	0	1,498	1,530	1,989
221104 Domestic Travel-Means of Travel	0	0	0	1,001	1,022	1,329

333 NIMBA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	2,300	2,349	3,054
221201	Electricity	0	8,000	8,000	2,000	2,043	2,655
221202	Water and Sewage	0	2,000	2,000	2,000	2,043	2,655
221208	Internet Provider Services	0	30,000	30,000	6,000	6,128	7,966
221209	Scratch-Cards	0	3,000	3,000	3,000	3,064	3,983
221401	Fuel and Lubricants - Vehicles	0	7,000	7,000	4,000	4,085	5,311
221402	Fuel and Lubricants – Generator	254	7,000	7,000	6,000	6,128	7,966
221501	Repair and Maintenance–Civil	0	5,000	5,000	5,000	5,106	6,638
221502	Repairs and Maintenance - Vehicles	0	5,000	5,000	5,000	5,106	6,638
221503	Repairs and Maintenance–Generators	0	4,000	4,000	4,000	4,085	5,311
221601	Cleaning Materials and Services	100	8,000	8,000	5,000	5,106	6,638
221602	Stationery	1,000	15,479	15,479	6,440	6,577	8,550
221603	Printing, Binding and Publications Services	0	8,000	8,000	8,000	8,170	10,621
221801	Laboratory Consumables	0	8,000	8,000	3,500	3,574	4,647
221805	Drugs and Medical Consumables	0	5,000	5,000	2,000	2,043	2,655
221901	Educational Materials and Supplies	1,000	30,000	30,000	15,000	15,319	19,915
222113	Guard and Security Services	0	18,000	18,000	0	0	0
26 GRANTS		49,999	122,400	122,400	61,200	78,295	78,295
264187	Tuition Free Policy	49,999	122,400	122,400	61,200	78,295	78,295
Total		790,085	1,027,064	1,027,064	504,859	885,612	910,655

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	737,732	741,185	741,185	361,920	723,840	723,840
12	NIMBA	52,353	285,879	285,879	142,939	161,772	186,815
Total		790,085	1,027,064	1,027,064	504,859	885,612	910,655

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	Administration and Management	790,085	1,027,064	1,027,064	504,859	885,612	910,655
21	COMPENSATION OF EMPLOYEES	737,732	741,185	741,185	361,920	723,840	723,840
22	USE OF GOODS AND SERVICES	2,354	163,479	163,479	81,739	83,477	108,520
26	GRANTS	49,999	122,400	122,400	61,200	78,295	78,295
Total		790,085	1,027,064	1,027,064	504,859	885,612	910,655

2.2 Detailed Allocation by Department and Line Item

333 NIMBA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	ADMINISTRATION AND MANAGEMENT	790,085	1,027,064	1,027,064	504,859	885,612	910,655
21	COMPENSATION OF EMPLOYEES	737,732	741,185	741,185	361,920	723,840	723,840
211101	Basic Salary - Civil Service	737,732	741,185	741,185	361,920	723,840	723,840
22	USE OF GOODS AND SERVICES	2,354	163,479	163,479	81,739	83,477	108,520
221103	Foreign Travel-Incidental Allowance	0	0	0	1,498	1,530	1,989
221104	Domestic Travel-Means of Travel	0	0	0	1,001	1,022	1,329
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	2,300	2,349	3,054
221201	Electricity	0	8,000	8,000	2,000	2,043	2,655
221202	Water and Sewage	0	2,000	2,000	2,000	2,043	2,655
221208	Internet Provider Services	0	30,000	30,000	6,000	6,128	7,966
221209	Scratch-Cards	0	3,000	3,000	3,000	3,064	3,983
221401	Fuel and Lubricants - Vehicles	0	7,000	7,000	4,000	4,085	5,311
221402	Fuel and Lubricants – Generator	254	7,000	7,000	6,000	6,128	7,966
221501	Repair and Maintenance–Civil	0	5,000	5,000	5,000	5,106	6,638
221502	Repairs and Maintenance - Vehicles	0	5,000	5,000	5,000	5,106	6,638
221503	Repairs and Maintenance–Generators	0	4,000	4,000	4,000	4,085	5,311
221601	Cleaning Materials and Services	100	8,000	8,000	5,000	5,106	6,638
221602	Stationery	1,000	15,479	15,479	6,440	6,577	8,550
221603	Printing, Binding and Publications Services	0	8,000	8,000	8,000	8,170	10,621
221801	Laboratory Consumables	0	8,000	8,000	3,500	3,574	4,647
221805	Drugs and Medical Consumables	0	5,000	5,000	2,000	2,043	2,655
221901	Educational Materials and Supplies	1,000	30,000	30,000	15,000	15,319	19,915
222113	Guard and Security Services	0	18,000	18,000	0	0	0
26	GRANTS	49,999	122,400	122,400	61,200	78,295	78,295
264187	Tuition Free Policy	49,999	122,400	122,400	61,200	78,295	78,295
	Total	790,085	1,027,064	1,027,064	504,859	885,612	910,655

334 LOFA COMMUNITY COLLEGE

Mission:

The Lofa County Community College was established by an Act of the 52nd Legislature in 2010 to grant degrees in liberal and practical education, which include the Social Sciences, Technical Vocational Education and Training (TVET), Agriculture, and Industrial Technical Courses that are student focused to meet the manpower needs that are capable of responding to the needed human resources that foster national development.

Achievements (FY2019-20):

[1. The College conferred Associate of Arts Degree on 282 students in the areas of Agriculture, Teacher Education and Engineering and Applied Sciences.2. The College, through a "Self Help" initiative, has constructed two wings units containing four classrooms, one Nursing Laboratory, a teacher's lunch, two offices, and two bathrooms. The college also received a massive structure dedicated to the Agriculture and Engineering Departments. USAID built this structure. The College sent out ten employees for advanced study; four (4) of them are doing Ph.D., and the remaining six are doing masters in various disciplines. One has completed his research and expected to return home from Sierra Leone. During 2018/209, the College received a land grant from the people of Dayzabah, Lofa County which was surveyed and turned over to the College to carry out agricultural activities such as mechanized farming and practicum by the Department of Agriculture.]le.

Objectives (FY2020-21):

To create academic centers of excellence; To prepare students to develop entrepreneurial skills that will enable them to become job creators more than job seekers; implement intensive programs for faculty and staff development.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	116	116	116
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	626,142	684,200	684,200	338,498	676,996	676,996
22 USE OF GOODS AND SERVICES	3,996	64,114	64,114	32,058	32,740	42,561
26 GRANTS	0	101,526	101,526	50,762	64,942	64,942
Total	630,138	849,840	849,840	421,318	774,677	784,499
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	630,138	849,840	849,840	421,318	421,318	421,318
Total	630,138	849,840	849,840	421,318	774,677	784,499
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	626,142	684,200	684,200	338,498	676,996	676,996
211101 Basic Salary - Civil Service	626,142	684,200	684,200	338,498	676,996	676,996
22 USE OF GOODS AND SERVICES	3,996	64,114	64,114	32,058	32,740	42,561
221208 Internet Provider Services	0	34,632	34,632	9,993	10,205	13,267
221401 Fuel and Lubricants - Vehicles	0	4,556	4,556	4,078	4,165	5,414
221402 Fuel and Lubricants – Generator	0	10,193	10,193	5,697	5,818	7,564
221601 Cleaning Materials and Services	0	933	933	4,800	4,902	6,373
221602 Stationery	0	9,800	9,800	5,490	5,607	7,289
221701 Consultancy Services	3,996	4,000	4,000	2,000	2,043	2,655

334 LOFA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
26 GRANTS	0	101,526	101,526	50,762	64,942	64,942
264187 Tuition Free Policy	0	101,526	101,526	50,762	64,942	64,942
Total	630,138	849,840	849,840	421,318	774,677	784,499

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
08	LOFA	630,138	849,840	849,840	421,318	774,677	784,499
	Total	630,138	849,840	849,840	421,318	774,677	784,499

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	630,138	849,840	849,840	421,318	774,677	784,499
21 COMPENSATION OF EMPLOYEES	626,142	684,200	684,200	338,498	676,996	676,996
22 USE OF GOODS AND SERVICES	3,996	64,114	64,114	32,058	32,740	42,561
26 GRANTS	0	101,526	101,526	50,762	64,942	64,942
Total	630,138	849,840	849,840	421,318	774,677	784,499

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	630,138	849,840	849,840	421,318	774,677	784,499
21 COMPENSATION OF EMPLOYEES	626,142	684,200	684,200	338,498	676,996	676,996
211101 Basic Salary - Civil Service	626,142	684,200	684,200	338,498	676,996	676,996
22 USE OF GOODS AND SERVICES	3,996	64,114	64,114	32,058	32,740	42,561
221208 Internet Provider Services	0	34,632	34,632	9,993	10,205	13,267
221401 Fuel and Lubricants - Vehicles	0	4,556	4,556	4,078	4,165	5,414
221402 Fuel and Lubricants – Generator	0	10,193	10,193	5,697	5,818	7,564
221601 Cleaning Materials and Services	0	933	933	4,800	4,902	6,373
221602 Stationery	0	9,800	9,800	5,490	5,607	7,289
221701 Consultancy Services	3,996	4,000	4,000	2,000	2,043	2,655
26 GRANTS	0	101,526	101,526	50,762	64,942	64,942
264187 Tuition Free Policy	0	101,526	101,526	50,762	64,942	64,942
Total	630,138	849,840	849,840	421,318	774,677	784,499

335 BONG TECHNICAL COLLEGE

Mission:

The Bong Community College was established to provide technical and professional skills training for residents of Bong County and surrounding communities without discrimination.1. To provide conditions for institutions and learning in all parts of collegiate, professional and adult education which will effectually promote the interest of the state, county and the growth and improvement of the community; and maintain a center of learning where to benefit all sectors of the society irrespective of race, creed or gender.

Achievements (FY2019-20):

1. Upgraded the Faculty by recruitment of more qualified personnel
2. Installed some nursing laboratory materials procured in FY 2017/18
3. Completed 70% of terrazzo tile work on the ground floor and partial tiling of the first floor of the BCTC complex.
4. Installed and configured three domain controller or Windows 2008 Server for computer lab users and instructors

Objectives (FY2020-21):

- Complete the Simulation lab for the Health Sciences program for accreditation;
- The creation of additional labs for both the Computer Science department and the Engineering Department fully furnish,
- Equip the general library and departmental libraries with current books and computers for students, faculty and staff usage for research purposes;
- Hire an additional 15 competent faculty for instructional purposes for the Health Sciences, Engineering, and Computer Science departments;
- Complete and furnish additional 20 classrooms and offices on the first floor of the College Complex for instructional activities;
- Start the BCTC Heritage Foundation to support the College activities
- Set up an integrated automated Student Management systems for admissions, financial and Human Resource recording keeping;

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	141	141	141

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	638,140	564,271	564,271	333,140	666,280	666,280
22 USE OF GOODS AND SERVICES	2,898	58,965	58,965	29,482	30,109	39,141
26 GRANTS	84,200	120,000	120,000	60,000	76,760	76,760
Total	725,238	743,236	743,236	422,622	773,149	782,182

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	725,238	743,236	743,236	422,622	422,622	422,622
Total	725,238	743,236	743,236	422,622	773,149	782,182

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	638,140	564,271	564,271	333,140	666,280	666,280
211101 Basic Salary - Civil Service	638,140	564,271	564,271	333,140	666,280	666,280
22 USE OF GOODS AND SERVICES	2,898	58,965	58,965	29,482	30,109	39,141
221209 Scratch-Cards	0	5,500	5,500	2,499	2,552	3,318
221401 Fuel and Lubricants - Vehicles	0	7,000	7,000	2,000	2,043	2,655
221402 Fuel and Lubricants – Generator	800	8,800	8,800	4,000	4,085	5,311
221601 Cleaning Materials and Services	0	3,900	3,900	2,500	2,553	3,319
221602 Stationery	1,089	7,000	7,000	5,000	5,106	6,638

335 BONG TECHNICAL COLLEGE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221603 Printing, Binding and Publications Services	0	3,500	3,500	1,000	1,021	1,328
221805 Drugs and Medical Consumables	0	3,300	3,300	2,000	2,043	2,655
221901 Educational Materials and Supplies	1,009	19,965	19,965	10,483	10,706	13,918
26 GRANTS	84,200	120,000	120,000	60,000	76,760	76,760
264187 Tuition Free Policy	84,200	120,000	120,000	60,000	76,760	76,760
Total	725,238	743,236	743,236	422,622	773,149	782,182

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
02	BONG COUNTY	725,238	743,236	743,236	422,622	773,149	782,182
	Total	725,238	743,236	743,236	422,622	773,149	782,182

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	725,238	743,236	743,236	422,622	773,149	782,182
21 COMPENSATION OF EMPLOYEES	638,140	564,271	564,271	333,140	666,280	666,280
22 USE OF GOODS AND SERVICES	2,898	58,965	58,965	29,482	30,109	39,141
26 GRANTS	84,200	120,000	120,000	60,000	76,760	76,760
Total	725,238	743,236	743,236	422,622	773,149	782,182

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	725,238	743,236	743,236	422,622	773,149	782,182
21 COMPENSATION OF EMPLOYEES	638,140	564,271	564,271	333,140	666,280	666,280
211101 Basic Salary - Civil Service	638,140	564,271	564,271	333,140	666,280	666,280
22 USE OF GOODS AND SERVICES	2,898	58,965	58,965	29,482	30,109	39,141
221209 Scratch-Cards	0	5,500	5,500	2,499	2,552	3,318
221401 Fuel and Lubricants - Vehicles	0	7,000	7,000	2,000	2,043	2,655
221402 Fuel and Lubricants – Generator	800	8,800	8,800	4,000	4,085	5,311
221601 Cleaning Materials and Services	0	3,900	3,900	2,500	2,553	3,319
221602 Stationery	1,089	7,000	7,000	5,000	5,106	6,638
221603 Printing, Binding and Publications Services	0	3,500	3,500	1,000	1,021	1,328
221805 Drugs and Medical Consumables	0	3,300	3,300	2,000	2,043	2,655
221901 Educational Materials and Supplies	1,009	19,965	19,965	10,483	10,706	13,918
26 GRANTS	84,200	120,000	120,000	60,000	76,760	76,760

335 BONG TECHNICAL COLLEGE

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
264187 Tuition Free Policy	84,200	120,000	120,000	60,000	76,760	76,760
Total	725,238	743,236	743,236	422,622	773,149	782,182

341 GRAND GEDEH COMMUNITY COLLEGE

Mission:

The Grand Gedeh County Community College exists within the citizens - centered framework fully guaranteed by the constitution of Liberia for:(a) equal access to educational privileges and facilities for the citizens of Liberia(b) mass education for all Liberians:(c) enhancing higher education through decentralization to the leeward counties:(d) combating the high level of illiteracy in Liberia which is in contravention of the Millennium Development Goals (MDGs) as well as the Pro-Poor Agenda for Development promulgated by this government:

Achievements (FY2019-20):

1. College operations have continued uninterrupted with more than 60 candidates now expected to graduate by July 2019;2. Compensation was generally timely for a workforce of over 80 faculty, administrative, and support staff, with qualifications including a Ph.D. Masters, Bachelors, and lower:3. So far, over 1,200 students have cumulatively enrolled at the college, with over 610 males and more than 370 females in attendance in 2018; 4. Held regular planning sessions on measures seeking to raise the quality of all undergraduate programs across the college; 5 Regularly monitored and supervised academic, administrative and support staff in their respective functions and job tasks;

Objectives (FY2020-21):

- Conduct regular classes, including a vacation school session;
- Conduct entrance & placement exams for new candidates;
- Hold 3rd graduation convocation exercises;
- Recruit to fill existing gaps in personnel;
- Arrange local training for staff;
- Facilitate national and international travels for staff;
- Expand investment in agriculture initiatives;
- Promote staff motivation and facilitate staff development initiatives, locally as well as overseas;
- Procure recurrent materials, goods, and services in support of college function and general operations;
- Review curriculum for general adequacies and were a necessary upgrade to Bachelor degree in specific disciplines;

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	88	88	88
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	365,736	372,693	372,693	163,649	327,298	327,298
22 USE OF GOODS AND SERVICES	0	23,019	23,019	11,538	11,783	15,318
26 GRANTS	0	64,740	64,740	32,340	41,374	41,374
Total	365,736	460,452	460,452	207,527	380,455	383,990

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	365,736	460,452	460,452	207,527	207,527	207,527
Total	365,736	460,452	460,452	207,527	380,455	383,990

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	365,736	372,693	372,693	163,649	327,298	327,298
211101 Basic Salary - Civil Service	365,736	372,693	372,693	163,649	327,298	327,298
22 USE OF GOODS AND SERVICES	0	23,019	23,019	11,538	11,783	15,318
221209 Scratch-Cards	0	1,000	1,000	430	439	571
221401 Fuel and Lubricants - Vehicles	0	400	400	1,600	1,634	2,124
221402 Fuel and Lubricants – Generator	0	2,000	2,000	508	519	674
221503 Repairs and Maintenance–Generators	0	2,500	2,500	0	0	0

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221601 Cleaning Materials and Services	0	3,000	3,000	1,500	1,532	1,991
221602 Stationery	0	7,000	7,000	2,000	2,043	2,655
221807 Agricultural Supplies and Inputs	0	2,075	2,075	2,500	2,553	3,319
221901 Educational Materials and Supplies	0	5,044	5,044	3,000	3,064	3,983
26 GRANTS	0	64,740	64,740	32,340	41,374	41,374
264187 Tuition Free Policy	0	64,740	64,740	32,340	41,374	41,374
Total	365,736	460,452	460,452	207,527	380,455	383,990

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	0	0	0	1,500	1,532	1,991
06	GRAND GEDEH	365,736	460,452	460,452	206,027	378,923	381,999
	Total	365,736	460,452	460,452	207,527	380,455	383,990

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	365,736	460,452	460,452	207,527	380,455	383,990
21 COMPENSATION OF EMPLOYEES	365,736	372,693	372,693	163,649	327,298	327,298
22 USE OF GOODS AND SERVICES	0	23,019	23,019	11,538	11,783	15,318
26 GRANTS	0	64,740	64,740	32,340	41,374	41,374
Total	365,736	460,452	460,452	207,527	380,455	383,990

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	365,736	460,452	460,452	207,527	380,455	383,990
21 COMPENSATION OF EMPLOYEES	365,736	372,693	372,693	163,649	327,298	327,298
211101 Basic Salary - Civil Service	365,736	372,693	372,693	163,649	327,298	327,298
22 USE OF GOODS AND SERVICES	0	23,019	23,019	11,538	11,783	15,318
221209 Scratch-Cards	0	1,000	1,000	430	439	571
221401 Fuel and Lubricants - Vehicles	0	400	400	1,600	1,634	2,124
221402 Fuel and Lubricants – Generator	0	2,000	2,000	508	519	674
221503 Repairs and Maintenance–Generators	0	2,500	2,500	0	0	0
221601 Cleaning Materials and Services	0	3,000	3,000	1,500	1,532	1,991
221602 Stationery	0	7,000	7,000	2,000	2,043	2,655
221807 Agricultural Supplies and Inputs	0	2,075	2,075	2,500	2,553	3,319
221901 Educational Materials and Supplies	0	5,044	5,044	3,000	3,064	3,983

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
26 GRANTS	0	64,740	64,740	32,340	41,374	41,374
264187 Tuition Free Policy	0	64,740	64,740	32,340	41,374	41,374
Total	365,736	460,452	460,452	207,527	380,455	383,990

342 HARBEL COLLEGE

Mission:

Under its Charter as a government, public and secular institution of higher learning, and a community of scholars dedicated to the research for truth and knowledge as well as the development of future leaders; Harbel College is mandated to perform its unique and distinctive leadership in higher education and development. It ensures equal access to high-quality education and training opportunities that lead to an improved livelihood, technical and professional education for Liberians and other nationals, where a qualified person may obtain instruction in their field of interest. The aims and objectives of Harbel College include, but are not limited to, the following:

- Ensure quality and higher education for our citizens giving effect to Government's stride to reduce mass illiteracy in our society;
- Lead in setting academic standards and initiating innovations in teaching, research, and faculty development in engineering, environmental science, the social sciences, natural sciences, mathematics, and technology;
- Maintain centers of excellence in these listed disciplines and professions where members; irrespective of race, sex, religion, class or creed, can enjoy equal opportunity to study, learn and achieve their goals in an atmosphere of academic freedom and scholarly competence.

Achievements (FY2019-20):

- Execution of a robust recruitment strategy that have increased our students enrollment;
- Completion of construction works of the main campus building, administrative building;
- Construction and furnishing of a library;
- Improvement of the IT Computer Lab to improve Students learning environment;
- Continuation of our Sports Academy program to lure young high school graduates into the areas of engineering and agri-business;
- Production of 250 pieces of additional desks and chairs to ease the problem of sitting capacity due to the influx of student prompted by the Government Tuition Free Policy.

Objectives (FY2020-21):

- Creativity and actions that enhance the freshman year educational experience through a substantial increase of the enrollment to 900 students
- Quality of the educational innovations in pedagogy, technology, and learning spaces created by the development of research and teaching laboratories
- The extent to which barriers are reduced helping students to succeed academically and personally through supportive motivations and scholarship to empower students
- The outcome of the informed decisions made at the college level that reflects values, respects, community inclusiveness, and care for the individual and the common good
- Provision of a conducive learning environment where students are taught relevant- base curricula to enable them to become useful and marketable to the overall economy.
- Graduation of the first batch of students in various fields of studies such as Disaster/Emergency Management, Climate Change Studies, and Mechanical Engineering, etc.
- Development and operation of a web-based system that will integrate the Admissions, Finance and Dean offices in the management of students' admission, registration, payments, and evaluation
- Construction of an additional Five Classroom building to accommodate the influx of students due to the Government's Tuition-Free Policy

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	305,446	303,680	303,680	145,938	291,876	291,876
22 USE OF GOODS AND SERVICES	7,083	144,118	144,118	72,059	73,591	95,668
26 GRANTS	65,953	93,636	93,636	46,818	59,896	59,896
Total	378,482	541,434	541,434	264,815	425,363	447,440

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	378,482	541,434	541,434	264,815	264,815	264,815
Total	378,482	541,434	541,434	264,815	425,363	447,440

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection

342 HARBEL COLLEGE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	305,446	303,680	303,680	145,938	291,876	291,876
211101 Basic Salary - Civil Service	305,446	303,680	303,680	145,938	291,876	291,876
22 USE OF GOODS AND SERVICES	7,083	144,118	144,118	72,059	73,591	95,668
221203 Telecommunications, Internet, Postage & Courier	95	2,850	2,850	1,425	1,455	1,892
221401 Fuel and Lubricants - Vehicles	1,000	8,000	8,000	4,000	4,085	5,311
221402 Fuel and Lubricants – Generator	500	5,000	5,000	2,500	2,553	3,319
221501 Repair and Maintenance–Civil	0	33,168	33,168	26,584	27,149	35,294
221502 Repairs and Maintenance - Vehicles	205	6,000	6,000	2,500	2,553	3,319
221505 Repair and Maintenance-Equipment	0	4,000	4,000	1,500	1,532	1,991
221601 Cleaning Materials and Services	0	4,200	4,200	1,750	1,787	2,323
221602 Stationery	500	10,000	10,000	4,500	4,596	5,974
221603 Printing, Binding and Publications Services	0	2,500	2,500	1,250	1,277	1,660
221701 Consultancy Services	4,583	5,000	5,000	3,875	3,957	5,145
221805 Drugs and Medical Consumables	0	3,500	3,500	1,500	1,532	1,991
221901 Educational Materials and Supplies	0	56,400	56,400	18,425	18,817	24,462
222103 Food and Catering Services	0	2,500	2,500	1,250	1,277	1,660
223106 Vehicle Insurance	200	1,000	1,000	1,000	1,021	1,328
26 GRANTS	65,953	93,636	93,636	46,818	59,896	59,896
264187 Tuition Free Policy	65,953	93,636	93,636	46,818	59,896	59,896
Total	378,482	541,434	541,434	264,815	425,363	447,440

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	305,446	336,848	336,848	172,522	319,025	327,170
09	MARGIBI	73,036	204,586	204,586	92,293	106,338	120,270
	Total	378,482	541,434	541,434	264,815	425,363	447,440

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	378,482	541,434	541,434	264,815	425,363	447,440
21 COMPENSATION OF EMPLOYEES	305,446	303,680	303,680	145,938	291,876	291,876
22 USE OF GOODS AND SERVICES	7,083	144,118	144,118	72,059	73,591	95,668
26 GRANTS	65,953	93,636	93,636	46,818	59,896	59,896
Total	378,482	541,434	541,434	264,815	425,363	447,440

2.2 Detailed Allocation by Department and Line Item

342 HARBEL COLLEGE

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	ADMINISTRATION AND MANAGEMENT	378,482	541,434	541,434	264,815	425,363	447,440
21	COMPENSATION OF EMPLOYEES	305,446	303,680	303,680	145,938	291,876	291,876
211101	Basic Salary - Civil Service	305,446	303,680	303,680	145,938	291,876	291,876
22	USE OF GOODS AND SERVICES	7,083	144,118	144,118	72,059	73,591	95,668
221203	Telecommunications, Internet, Postage & Courier	95	2,850	2,850	1,425	1,455	1,892
221401	Fuel and Lubricants - Vehicles	1,000	8,000	8,000	4,000	4,085	5,311
221402	Fuel and Lubricants – Generator	500	5,000	5,000	2,500	2,553	3,319
221501	Repair and Maintenance–Civil	0	33,168	33,168	26,584	27,149	35,294
221502	Repairs and Maintenance - Vehicles	205	6,000	6,000	2,500	2,553	3,319
221505	Repair and Maintenance- Equipment	0	4,000	4,000	1,500	1,532	1,991
221601	Cleaning Materials and Services	0	4,200	4,200	1,750	1,787	2,323
221602	Stationery	500	10,000	10,000	4,500	4,596	5,974
221603	Printing, Binding and Publications Services	0	2,500	2,500	1,250	1,277	1,660
221701	Consultancy Services	4,583	5,000	5,000	3,875	3,957	5,145
221805	Drugs and Medical Consumables	0	3,500	3,500	1,500	1,532	1,991
221901	Educational Materials and Supplies	0	56,400	56,400	18,425	18,817	24,462
222103	Food and Catering Services	0	2,500	2,500	1,250	1,277	1,660
223106	Vehicle Insurance	200	1,000	1,000	1,000	1,021	1,328
26	GRANTS	65,953	93,636	93,636	46,818	59,896	59,896
264187	Tuition Free Policy	65,953	93,636	93,636	46,818	59,896	59,896
	Total	378,482	541,434	541,434	264,815	425,363	447,440

343 SINOE COMMUNITY COLLEGE

Mission:

To maintain a full Degree Program; and to provide conducive environment for teaching and learning In all fields of academics, Technical, and Vocational Education, irrespective of race, sex, religion, class or creed to enjoy equal opportunities in pursuance of the academic sojourn.

Achievements (FY2019-20):

• The college as a young institution has just acquired one hundred and fifty (150) Acres of Land in the City of Woteh, Banned, Sinoe County for the construction of its Main Campus; • At the Sinoe Multilateral Campus where the college is currently operating, the college has a modern library and Laboratory; • The college has a workforce that is over 76, including faculty, Administrative and support Staff; • The college has enrolment of about three hundred (300) students; • The college has classes on a regular basic without any interruption; • Carried out a procurement Process of Goods and Services which was guided by the PPCA; • On a regular basic, monitored and supervised the performances of Faculty Staff, Administrative Staff and Support Staff;

Objectives (FY2020-21):

• Setting Up and Furnishing a Modern Library. • The purchasing of Modern Text Books and Computers. • Clearing and fencing the site of One Hundred and Fifty Acres of Land for the College (SCC). • Setting Up and furnishing a modern laboratory. • Equipping the laboratory. • Setting Up Computers Lab. • Forming and Equipping the Computer Lab. • Review curriculum for general inadequacies and where necessary upgrade to bachelor degree level in specific disciplines; • Conduct regular classes on a semester basis; • Administer entrance and placement exams for new candidates; • We shall fill in existing personnel gaps through recruitment process; • We shall organize training for staff; • We shall facilitate staff development initiatives in order to motivate them; • We shall encourage investment through Agricultural initiatives; • Procurement of Goods and Services to support the general operations of the college; • Motivate employees through compensation;

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	56	56	56
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	209,670	419,340	419,340
22 USE OF GOODS AND SERVICES	0	0	0	76,618	78,247	101,721
26 GRANTS	380,383	601,983	601,983	14,704	18,811	18,811
Total	380,383	601,983	601,983	300,992	516,398	539,872

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	380,383	601,983	601,983	300,992	300,992	300,992
Total	380,383	601,983	601,983	300,992	516,398	539,872

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	209,670	419,340	419,340
211101 Basic Salary - Civil Service	0	0	0	209,670	419,340	419,340
22 USE OF GOODS AND SERVICES	0	0	0	76,618	78,247	101,721
221401 Fuel and Lubricants - Vehicles	0	0	0	10,600	10,825	14,073
221402 Fuel and Lubricants – Generator	0	0	0	10,250	10,468	13,608
221502 Repairs and Maintenance - Vehicles	0	0	0	5,000	5,106	6,638
221503 Repairs and Maintenance–Generators	0	0	0	3,000	3,064	3,983

343 SINOE COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221601 Cleaning Materials and Services	0	0	0	13,500	13,787	17,923
221602 Stationery	0	0	0	15,318	15,644	20,337
221901 Educational Materials and Supplies	0	0	0	18,950	19,353	25,159
26 GRANTS	380,383	601,983	601,983	14,704	18,811	18,811
264174 Sinoe Community College	380,383	572,577	572,577	0	0	0
264187 Tuition Free Policy	0	29,406	29,406	14,704	18,811	18,811
Total	380,383	601,983	601,983	300,992	516,398	539,872

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	380,383	601,983	601,983	14,704	18,811	18,811
12	NIMBA	0	0	0	281,288	492,481	514,423
15	SINOE	0	0	0	5,000	5,106	6,638
	Total	380,383	601,983	601,983	300,992	516,398	539,872

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

444 GRAND KRU COMMUNITY COLLEGE

Mission:

To establish and carry on a co – educational institution of higher learning as a community college within Grand Kru. To provide the condition for institutions and learning in all part collegiate, professional and adult education which effectually promote interest of the state, Grand Kru County, the growth and improvement of the college.

Achievements (FY2019-20):

- Recruit and admit students into the college Pathway Program • Staffing (instructional staff) • Undertake investment initiatives for sustainability;
- Mobilization of material and non-material resources in support of the day-to-day operations of the college;
- Commitment to monitoring & Evaluation of key activities.
- Ensure dignity of labour;
- Sustainability

Objectives (FY2020-21):

- Administer Entrance & Placement Exams.
- Admit new students to the college
- Arrange local training's for staff;
- Expand investment in agriculture initiatives;
- Procure recurrent materials, goods and services in support of college function and general operations;
- Efficiently train over 15 teachers in foundation and child development.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	25	25	25
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	93,600	187,200	187,200
22 USE OF GOODS AND SERVICES	0	0	0	56,400	57,599	74,879
26 GRANTS	135,900	300,000	300,000	0	0	0
Total	135,900	300,000	300,000	150,000	244,799	262,079

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration And Management	135,900	300,000	300,000	150,000	150,000	150,000
Total	135,900	300,000	300,000	150,000	244,799	262,079

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	93,600	187,200	187,200
211101 Basic Salary - Civil Service	0	0	0	93,600	187,200	187,200
22 USE OF GOODS AND SERVICES	0	0	0	56,400	57,599	74,879
221401 Fuel and Lubricants - Vehicles	0	0	0	20,000	20,425	26,553
221501 Repair and Maintenance–Civil	0	0	0	4,300	4,391	5,709
221502 Repairs and Maintenance - Vehicles	0	0	0	4,000	4,085	5,311
221601 Cleaning Materials and Services	0	0	0	4,000	4,085	5,311
221602 Stationery	0	0	0	8,000	8,170	10,621
221807 Agricultural Supplies and Inputs	0	0	0	4,100	4,187	5,443
221901 Educational Materials and Supplies	0	0	0	12,000	12,255	15,932
26 GRANTS	135,900	300,000	300,000	0	0	0

444 GRAND KRU COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
263238 Transfer to Grand Kru Community College	135,900	300,000	300,000	0	0	0
Total	135,900	300,000	300,000	150,000	244,799	262,079

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	135,900	300,000	300,000	0	0	0
12	NIMBA	0	0	0	150,000	244,799	262,079
	Total	135,900	300,000	300,000	150,000	244,799	262,079

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

08 ENERGY AND ENVIRONMENT

Goal:

To improve natural resources and environmental management for sustainability

Strategic Objective:

Productivity increases through infrastructure

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
08 ENERGY AND ENVIRONMENT SECTOR	-	-	-	1,914	1,914	1,914
120 ENVIRONMENTAL PROTECTION AGENCY	-	-	-	231	231	231
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	-	-	-	67	67	67
305 FORESTRY TRAINING INSTITUTE	-	-	-	53	53	53
402 MINISTRY OF LANDS, MINES & ENERGY	-	-	-	513	513	513
407 FORESTRY DEVELOPMENT AUTHORITY	-	-	-	560	560	560
413 LIBERIA WATER AND SEWER CORPORATION	-	-	-	-	-	-
416 LIBERIA ELECTRICITY CORPORATION	-	-	-	-	-	-
438 RURAL RENEWABLE ENERGY AGENCY	-	-	-	9	9	9
443 MINISTRY OF MINES AND ENERGY	-	-	-	481	481	481
Authorized Number of Positions - FTE	-	-	-	1,914	1,914	1,914

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	5,647,420	6,524,297	6,524,297	3,894,185	7,788,370	7,788,370
22 USE OF GOODS AND SERVICES	9,109,397	6,346,308	6,346,308	4,620,448	4,718,674	6,134,276
31 NON-FINANCIAL ASSETS	53,763	1,000,000	1,000,000	5,689,173	975,397	1,355,241
Total	14,810,580	13,870,605	13,870,605	14,203,806	13,482,441	15,277,888

Summary by Spending Entity:

SPENDING ENTITY	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
120 Environmental Protection Agency	1,209,125	1,382,282	1,382,282	670,620	1,287,960	1,304,639
133 Liberia Petroleum Regulatory	0	0	0	152,250	304,500	304,500
134 National water sanitation and Hygiene Commission	800,343	642,045	642,045	913,326	1,176,252	1,379,848
305 Forestry Training Institute	184,767	279,739	279,739	97,538	160,728	171,480
407 Forestry Development Authority	2,434,884	2,942,649	2,942,649	1,426,846	2,818,818	2,829,734
413 Liberia Water and Sewer Corporation	1,977,005	411,061	411,061	990,053	544,407	716,149
416 Liberia Electricity Corporation	6,438,458	6,200,000	6,200,000	8,120,000	4,179,538	5,507,605
438 Rural Renewable Energy Agency	164,079	278,272	278,272	468,772	386,461	407,279
443 Ministry of Mines and Energy	1,601,919	1,734,557	1,734,557	1,106,410	2,122,476	2,150,757
446 Liberia Electricity Regulatory Commission	0	0	0	257,991	501,301	505,897
Total	14,810,580	13,870,605	13,870,605	14,203,806	13,482,441	15,277,888

120 ENVIRONMENTAL PROTECTION AGENCY

Mission:

The Environmental Protection Agency was established by an Act of Legislature in 2003 with the mandate to coordinate, monitor, supervise, and consult on all activities in the protection of the environment and the sustainable use of the natural resources. The EPA also has the responsibility to sustain environmental compliance and to monitor and inspect all concessions operating in Liberia.

Achievements (FY2019-20):

Equipped central compliance monitoring laboratory including GIS to support ESIA administration and sustained compliance monitoring; developed the 2nd SOE and 1st NEAP for Liberia; developed, finalized, updated & validated 5 key environmental standards, regulations, and guideline; developed environmental communication and public awareness strategy; improved central and county offices; conducted three hundred (300) compliance monitorings beyond the targeted seventy(70); one thousand four hundred and nineteen(1419) compliance inspections were conducted across the country; acquired 12 motorcycles including PPEs, rain gears and laptops to enable monitoring of the implementation of the projects across the country in partnership with the Small Holder Agriculture Extension Project (SAPEC); investigated and resolved 162 complaints across the country; (7) Conducted environmental and Climate Change awareness in selected communities and schools and erected billboards and established environmental clubs; supported the establishment of a graduate program in environmental Science and Climate Change at the University of Liberia and participated in several International environmental and Climate change meetings; participated in south –south exchange visits in relation to carbon finance; secured \$6.13m from the Global Environment Facility(GEF) to address environmental issues, namely: Climate Change, Biodiversity and Land degradation; developed a tool in mainstreaming gender into program monitoring and evaluation; completed the reports on the identification and prioritization of technologies under the technology needs assessment; completed gender and social impact assessment; completed Liberia's Green Climate Fund Readiness Programme; hosted Green Climate Fund Informal Board Meeting; completed Financial Management Capacity Assessment to enable EPA access Donor funding.

Objectives (FY2020-21):

Develop and enforce environmental Laws, Regulations and Guidelines and effective communication, education and public awareness programs; develop Strategic Internal and External co-operation for funds mobilization which will secure at least 2 GCF projects including the Monrovia Metropolitan climate change resilience project; implement the Multilateral Environmental Agreements (MEAs) and improve environmental governance The EPA through the Climate Change sector and with support from donors will continue its program as it begun construction of 8,000km of sea walls in Monrovia areas i.e West point, New Kru town, Providence Island, JFK , BTC and Hotel Africa as well as 2,000 housing units for flood victims, support and build capacity of EPA, NCCS,MLME, MOT,MOA,NHA,LIGIS ... with the support from donor]. The NCCS through the EPA has established Climate information service HUB, construction of green building on five (5) acre of land.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	231	231	231
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,126,964	1,206,858	1,206,858	616,183	1,232,366	1,232,366
22 USE OF GOODS AND SERVICES	82,161	175,424	175,424	54,437	55,594	72,273
Total	1,209,125	1,382,282	1,382,282	670,620	1,287,960	1,304,639
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	1,209,125	1,377,782	1,377,782	670,620	670,620	670,620
101 Environmental Research Secretariat	0	4,500	4,500	0	0	0
Total	1,209,125	1,382,282	1,382,282	670,620	1,287,960	1,304,639
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,126,964	1,206,858	1,206,858	616,183	1,232,366	1,232,366
211101 Basic Salary - Civil Service	1,126,964	1,206,858	1,206,858	616,183	1,232,366	1,232,366
22 USE OF GOODS AND SERVICES	82,161	175,424	175,424	54,437	55,594	72,273
221201 Electricity	0	0	0	21,750	22,212	28,876
221202 Water and Sewage	0	0	0	3,000	3,064	3,983
221203 Telecommunications, Internet, Postage & Courier	0	0	0	9,780	9,988	12,984
221208 Internet Provider Services	0	4,500	4,500	0	0	0
221303 Office Building Rental and Lease	22,162	70,500	70,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	23,595	23,595	6,000	6,128	7,966
221402 Fuel and Lubricants – Generator	0	54,000	54,000	0	0	0
221601 Cleaning Materials and Services	0	2,829	2,829	0	0	0
221602 Stationery	0	20,000	20,000	13,907	14,203	18,463
222102 Workshops, Conferences, Symposia and Seminars	59,999	0	0	0	0	0
Total	1,209,125	1,382,282	1,382,282	670,620	1,287,960	1,304,639

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,209,125	1,382,282	1,382,282	670,620	1,287,960	1,304,639
	Total	1,209,125	1,382,282	1,382,282	670,620	1,287,960	1,304,639

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	1,209,125	1,377,782	1,377,782	670,620	1,287,960	1,304,639
21 COMPENSATION OF EMPLOYEES	1,126,964	1,206,858	1,206,858	616,183	1,232,366	1,232,366
22 USE OF GOODS AND SERVICES	82,161	170,924	170,924	54,437	55,594	72,273
Total	1,209,125	1,377,782	1,377,782	670,620	1,287,960	1,304,639

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,209,125	1,377,782	1,377,782	670,620	1,287,960	1,304,639
21 COMPENSATION OF EMPLOYEES	1,126,964	1,206,858	1,206,858	616,183	1,232,366	1,232,366
211101 Basic Salary - Civil Service	1,126,964	1,206,858	1,206,858	616,183	1,232,366	1,232,366
22 USE OF GOODS AND SERVICES	82,161	170,924	170,924	54,437	55,594	72,273
221201 Electricity	0	0	0	21,750	22,212	28,876
221202 Water and Sewage	0	0	0	3,000	3,064	3,983
221203 Telecommunications, Internet, Postage & Courier	0	0	0	9,780	9,988	12,984

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221303 Office Building Rental and Lease	22,162	70,500	70,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	23,595	23,595	6,000	6,128	7,966
221402 Fuel and Lubricants – Generator	0	54,000	54,000	0	0	0
221601 Cleaning Materials and Services	0	2,829	2,829	0	0	0
221602 Stationery	0	20,000	20,000	13,907	14,203	18,463
222102 Workshops, Conferences, Symposia and Seminars	59,999	0	0	0	0	0
Total	1,209,125	1,377,782	1,377,782	670,620	1,287,960	1,304,639

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0101 Environmental Research Secretariat	0	4,500	4,500	0	0	0
22 USE OF GOODS AND SERVICES	0	4,500	4,500	0	0	0
Total	0	4,500	4,500	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0101 ENVIRONMENTAL RESEARCH SECRETARIAT	0	4,500	4,500	0	0	0
22 USE OF GOODS AND SERVICES	0	4,500	4,500	0	0	0
221208 Internet Provider Services	0	4,500	4,500	0	0	0
Total	0	4,500	4,500	0	0	0

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

Mission:

The National Water Sanitation and Hygiene Commission of Liberia was established by an Act of the Legislature in 2012 with the mandate to promote and regulate the development, management of water, sanitation and hygiene services and serves as the principal government entity on water, sanitation and hygiene (WASH) throughout the Republic of Liberia

Achievements (FY2019-20):

Developed the Commission's Five-Year Strategic Work Plan; refurbished the Commission's Headquarters; trained staff in Ethics and Professionalism, Conflict Management, and Human Relations; commemorated the World Water Day and Global Hand Washing Day

Objectives (FY2020-21):

Develop regulations appropriate to the sector governance and water resources management; establish the regulatory framework and water laws; conduct country-level strengthening training and workshops; implement Joint Sector Review (JSR); develop M&E framework for the sector; work with the MOE (schools) and MOHSW (health facilities) to ensure appropriate indicators (including gender disaggregated) for monitoring as part of their standard monitoring systems (Education monitoring system & HMIS); establish a WASH pooled fund mechanism; strengthen mutual obligations and accountability; enforce standardization and quality control system / on the importation of equipment for all water pumping equipment and facilities

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	67	67	67
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	467,100	562,598	562,598	248,799	497,598	497,598
22 USE OF GOODS AND SERVICES	333,243	79,447	79,447	664,527	678,654	882,250
Total	800,343	642,045	642,045	913,326	1,176,252	1,379,848
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	800,343	642,045	642,045	913,326	913,326	913,326
Total	800,343	642,045	642,045	913,326	1,176,252	1,379,848
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	467,100	562,598	562,598	248,799	497,598	497,598
211101 Basic Salary - Civil Service	467,100	562,598	562,598	248,799	497,598	497,598
22 USE OF GOODS AND SERVICES	333,243	79,447	79,447	664,527	678,654	882,250
221101 Foreign Travel-Means of travel	3,680	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	4,284	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221201 Electricity	0	10,500	10,500	2,000	2,043	2,655
221202 Water and Sewage	0	13,500	13,500	1,000	1,021	1,328
221208 Internet Provider Services	0	3,000	3,000	1,200	1,226	1,593
221209 Scratch-Cards	0	1,000	1,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	5,000	5,000	3,527	3,602	4,683

134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221502 Repairs and Maintenance - Vehicles	0	8,800	8,800	0	0	0
221601 Cleaning Materials and Services	0	8,000	8,000	1,000	1,021	1,328
221602 Stationery	0	13,500	13,500	2,000	2,043	2,655
221607 Employee ID Cards	0	1,600	1,600	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	8,100	8,100	0	0	0
222109 Operational Expenses	324,999	6,447	6,447	653,800	667,699	868,009
Total	800,343	642,045	642,045	913,326	1,176,252	1,379,848

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	800,343	642,045	642,045	913,326	1,176,252	1,379,848
	Total	800,343	642,045	642,045	913,326	1,176,252	1,379,848

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

305 FORESTRY TRAINING INSTITUTE

Mission:

The Forestry Training Institute has a mandate to train middle-level forest rangers and forest industrial workers with the requisite skills and knowledge to manage Liberia's forest estate.

Achievements (FY2019-20):

Enrolled 150 students from across the country; graduated 49 males and 10 females in various disciplines; constructed the conservation hall and developed the conservation training curriculum; established a Geomatic Education Program

Objectives (FY2020-21):

Conduct assessment of all the activities for the various programs for 2020/2021; provide fourth quarter logistics and supervision; run a test of the conservation curriculum.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	146,311	137,250	137,250	62,444	124,888	124,888
22 USE OF GOODS AND SERVICES	38,456	142,489	142,489	35,094	35,840	46,592
Total	184,767	279,739	279,739	97,538	160,728	171,480

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	184,767	279,739	279,739	97,538	97,538	97,538
Total	184,767	279,739	279,739	97,538	160,728	171,480

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	146,311	137,250	137,250	62,444	124,888	124,888
211101 Basic Salary - Civil Service	146,311	137,250	137,250	62,444	124,888	124,888
22 USE OF GOODS AND SERVICES	38,456	142,489	142,489	35,094	35,840	46,592
221401 Fuel and Lubricants - Vehicles	1,500	10,000	10,000	0	0	0
221402 Fuel and Lubricants – Generator	1,500	0	0	3,658	3,736	4,856
221601 Cleaning Materials and Services	0	5,005	5,005	0	0	0
221602 Stationery	1,000	5,000	5,000	0	0	0
221701 Consultancy Services	11,658	11,700	11,700	5,850	5,974	7,767
222103 Food and Catering Services	5,999	93,984	93,984	17,186	17,551	22,817
222113 Guard and Security Services	16,799	16,800	16,800	8,400	8,579	11,152
Total	184,767	279,739	279,739	97,538	160,728	171,480

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	184,767	279,739	279,739	97,538	160,728	171,480
	Total	184,767	279,739	279,739	97,538	160,728	171,480

305 FORESTRY TRAINING INSTITUTE

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	184,767	279,739	279,739	97,538	160,728	171,480
21 COMPENSATION OF EMPLOYEES	146,311	137,250	137,250	62,444	124,888	124,888
22 USE OF GOODS AND SERVICES	38,456	142,489	142,489	35,094	35,840	46,592
Total	184,767	279,739	279,739	97,538	160,728	171,480

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	184,767	279,739	279,739	97,538	160,728	171,480
21 COMPENSATION OF EMPLOYEES	146,311	137,250	137,250	62,444	124,888	124,888
211101 Basic Salary - Civil Service	146,311	137,250	137,250	62,444	124,888	124,888
22 USE OF GOODS AND SERVICES	38,456	142,489	142,489	35,094	35,840	46,592
221401 Fuel and Lubricants - Vehicles	1,500	10,000	10,000	0	0	0
221402 Fuel and Lubricants – Generator	1,500	0	0	3,658	3,736	4,856
221601 Cleaning Materials and Services	0	5,005	5,005	0	0	0
221602 Stationery	1,000	5,000	5,000	0	0	0
221701 Consultancy Services	11,658	11,700	11,700	5,850	5,974	7,767
222103 Food and Catering Services	5,999	93,984	93,984	17,186	17,551	22,817
222113 Guard and Security Services	16,799	16,800	16,800	8,400	8,579	11,152
Total	184,767	279,739	279,739	97,538	160,728	171,480

402 MINISTRY OF LANDS, MINES & ENERGY

Mission:

The Ministry of Mines & Energy was created by an Act of Legislature in 1972 to assess the mineral resources of Liberia and to formulate policies and guidelines for exploration of these resources for economic and social benefits for all Liberians. The Land Authority Act signed on October 5, 2016 changed the name from Ministry of Lands Mines and Energy to Ministry of Mines and Energy.

Achievements (FY2019-20):

Generated the total revenue of US\$ 7,473, 793.58; established one (1) Regional Office in Bong County to process Artisanal Mining Licenses; established a mineral Task Force to curtail illegal mining and smuggling across the country; introduced quantum for easy access to information on mining licenses and location of claims

Objectives (FY2020-21):

Demarcate and re-demarcate mining claims; strengthen Mining inspectorates in order to process license applications efficiently and in accordance with the provisions of the relevant Laws and Regulations; monitor the operations of all license holders and their compliance with the Laws and Regulations; Establish gender focal point to monitor energy projects in Liberia and revise the National Energy Policy

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	513	513	513

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

407 FORESTRY DEVELOPMENT AUTHORITY

Mission:

The Forestry Development Authority was established by an Act of Legislature in 1976 to effectively manage all timber and forest products for the benefits of all Liberians. The Forestry Reform Law of 2006 further details the agency's purpose.

Achievements (FY2019-20):

Gazetted two protected areas (Gola Forest National Park and Grebo-Krahn National Park); recruited ten (10) junior Conservation Officers and assigned them to the Gola, Lake Piso, Wonegizi and Sapo National Park; introduced Management Effectiveness Tracking Tool (METT SCORE CARD) to all protected areas in Liberia; completed the regulation on Abandon Logs, Timber and Timber products #116 – 17; completed the regulation on confiscated logs and timber products # 118 - 17; signed 15 CFMAs between the communities and the Government of Liberia; signed one social agreement between the affected communities of CFDC (TSCA7); facilitated the signing of 12 3rd party agreements between authorized forest communities and contract holders

Objectives (FY2020-21):

Collect statistical data of felled timbers and volume at all concession areas of the country; collaborate with other departments and entities to maintain an updated data of NTFPs; execute commercial activities to ensure sustainable forest management practices & generate lawful revenues; prepare a simple guide to explain the various processes associated with Community forestry in Liberia; conduct conservation awareness and sensitization on Liberia's protected Areas Management and wildlife.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	560	560	560

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	2,394,407	2,833,117	2,833,117	1,391,214	2,782,428	2,782,428
22 USE OF GOODS AND SERVICES	40,477	109,532	109,532	35,632	36,390	47,306
Total	2,434,884	2,942,649	2,942,649	1,426,846	2,818,818	2,829,734

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Research and Development	0	3,000	3,000	0	0	0
200 Commercial Forestry	0	2,500	2,500	0	0	0
300 Community Forestry	0	2,500	2,500	0	0	0
400 Conservation	0	15,500	15,500	0	0	0
500 Administration and Management	2,434,884	2,919,149	2,919,149	1,426,846	1,426,846	1,426,846
Total	2,434,884	2,942,649	2,942,649	1,426,846	2,818,818	2,829,734

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	2,394,407	2,833,117	2,833,117	1,391,214	2,782,428	2,782,428
211101 Basic Salary - Civil Service	2,394,407	2,833,117	2,833,117	1,391,214	2,782,428	2,782,428
22 USE OF GOODS AND SERVICES	40,477	109,532	109,532	35,632	36,390	47,306
221105 Domestic Travel-Daily Subsistence Allowance	0	12,500	12,500	1,032	1,054	1,370
221401 Fuel and Lubricants - Vehicles	0	2,500	2,500	0	0	0
221402 Fuel and Lubricants – Generator	0	15,000	15,000	5,000	5,106	6,638

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221502 Repairs and Maintenance - Vehicles	0	7,500	7,500	0	0	0
221602 Stationery	0	19,761	19,761	5,000	5,106	6,638
221701 Consultancy Services	40,477	49,200	49,200	24,600	25,123	32,660
223106 Vehicle Insurance	0	3,071	3,071	0	0	0
Total	2,434,884	2,942,649	2,942,649	1,426,846	2,818,818	2,829,734

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	2,434,884	2,942,649	2,942,649	1,426,846	2,818,818	2,829,734
	Total	2,434,884	2,942,649	2,942,649	1,426,846	2,818,818	2,829,734

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Research and Development	0	3,000	3,000	0	0	0
22 USE OF GOODS AND SERVICES	0	3,000	3,000	0	0	0
Total	0	3,000	3,000	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 RESEARCH AND DEVELOPMENT	0	3,000	3,000	0	0	0
22 USE OF GOODS AND SERVICES	0	3,000	3,000	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	3,000	3,000	0	0	0
Total	0	3,000	3,000	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Commercial Forestry	0	2,500	2,500	0	0	0
22 USE OF GOODS AND SERVICES	0	2,500	2,500	0	0	0
Total	0	2,500	2,500	0	0	0

2.2 Detailed Allocation by Department and Line Item

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0200 COMMERCIAL FORESTRY	0	2,500	2,500	0	0	0
22 USE OF GOODS AND SERVICES	0	2,500	2,500	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	2,500	2,500	0	0	0
Total	0	2,500	2,500	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 Community Forestry	0	2,500	2,500	0	0	0
22 USE OF GOODS AND SERVICES	0	2,500	2,500	0	0	0
Total	0	2,500	2,500	0	0	0

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 COMMUNITY FORESTRY	0	2,500	2,500	0	0	0
22 USE OF GOODS AND SERVICES	0	2,500	2,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,500	2,500	0	0	0
Total	0	2,500	2,500	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0400 Conservation	0	15,500	15,500	0	0	0
22 USE OF GOODS AND SERVICES	0	15,500	15,500	0	0	0
Total	0	15,500	15,500	0	0	0

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0400 CONSERVATION	0	15,500	15,500	0	0	0
22 USE OF GOODS AND SERVICES	0	15,500	15,500	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	3,000	3,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	2,500	2,500	0	0	0
221602 Stationery	0	10,000	10,000	0	0	0
Total	0	15,500	15,500	0	0	0

Summary of Allocations by Department and Economic Classification

407 FORESTRY DEVELOPMENT AUTHORITY

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500 Administration and Management	2,434,884	2,919,149	2,919,149	1,426,846	2,818,818	2,829,734
21 COMPENSATION OF EMPLOYEES	2,394,407	2,833,117	2,833,117	1,391,214	2,782,428	2,782,428
22 USE OF GOODS AND SERVICES	40,477	86,032	86,032	35,632	36,390	47,306
Total	2,434,884	2,919,149	2,919,149	1,426,846	2,818,818	2,829,734

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500 ADMINISTRATION AND MANAGEMENT	2,434,884	2,919,149	2,919,149	1,426,846	2,818,818	2,829,734
21 COMPENSATION OF EMPLOYEES	2,394,407	2,833,117	2,833,117	1,391,214	2,782,428	2,782,428
211101 Basic Salary - Civil Service	2,394,407	2,833,117	2,833,117	1,391,214	2,782,428	2,782,428
22 USE OF GOODS AND SERVICES	40,477	86,032	86,032	35,632	36,390	47,306
221105 Domestic Travel-Daily Subsistence Allowance	0	4,000	4,000	1,032	1,054	1,370
221402 Fuel and Lubricants – Generator	0	15,000	15,000	5,000	5,106	6,638
221502 Repairs and Maintenance - Vehicles	0	5,000	5,000	0	0	0
221602 Stationery	0	9,761	9,761	5,000	5,106	6,638
221701 Consultancy Services	40,477	49,200	49,200	24,600	25,123	32,660
223106 Vehicle Insurance	0	3,071	3,071	0	0	0
Total	2,434,884	2,919,149	2,919,149	1,426,846	2,818,818	2,829,734

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

413 LIBERIA WATER AND SEWER CORPORATION

Mission:

The Liberia Water & Sewer Corporation has a statutory mandate to provide the Liberian population with safe water supply and sanitation and hygiene services at affordable costs to all aimed at reducing incidence of water borne and hygiene-related diseases across the country.

Achievements (FY2019-20):

The LWSC extended services into three others counties including Lofa, Nimba and Grand Cape Mount counties , and have connected five hundred residents in each county; As part of our achievement, we have also connected our services to eight communities in Montserrado county which include RIA high way, Barnesville, Neezo, Johnsonville, Nicla & #39;s town and Peace Island; And an addition of two thousand nine hundred customers have been added this budget year; The total of 3,800 customers were connected in FY2019/2020 of which 1,500 customers were connected in the three counties stated above; The pre-paid metering contract was lunched and discussion is ongoing; The House of Representative ratified additional US\$20m to replace the water pop from 36inch to 48inch to meet the water demand for over 1.5m inhabitant of Monrovia and its environ.

Objectives (FY2020-21):

Construct express water line from fish market to the Ducor reservoir to service center Monrovia; ? Construct 2million gallons reservoir to service the inhabitant of Paynesville; ? Introduce pre-paid water metering system to the first fifty thousand customers in Montserrado County to improve revenue collection.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	1,977,005	411,061	411,061	440,880	450,253	585,328
31 NON-FINANCIAL ASSETS	0	0	0	549,173	94,155	130,821
Total	1,977,005	411,061	411,061	990,053	544,407	716,149
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	1,977,005	411,061	411,061	990,053	990,053	990,053
Total	1,977,005	411,061	411,061	990,053	544,407	716,149
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0550 Rice Production and support to smallholder farmers	916,818	0	0	0	0	0
0555 Corona Virus	799,943	0	0	0	0	0
0570 Pandemic and Epidemic Response	0	0	0	549,173	94,155	130,821
Total	1,716,761	0	0	549,173	94,155	130,821
Grand Total (GoL and Donor)	1,716,761	0	0	549,173	94,155	130,821
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	1,977,005	411,061	411,061	440,880	450,253	585,328
221205 Other Utilities	1,177,062	411,061	411,061	440,880	450,253	585,328

413 LIBERIA WATER AND SEWER CORPORATION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
222109 Operational Expenses	799,943	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	549,173	94,155	130,821
312401 Other Fixed Assets	0	0	0	549,173	94,155	130,821
Total	1,977,005	411,061	411,061	990,053	544,407	716,149

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
11	MONTSERRADO	1,977,005	411,061	411,061	990,053	544,407	716,149
	Total	1,977,005	411,061	411,061	990,053	544,407	716,149

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	1,977,005	411,061	411,061	990,053	544,407	716,149
22 USE OF GOODS AND SERVICES	1,977,005	411,061	411,061	440,880	450,253	585,328
31 NON-FINANCIAL ASSETS	0	0	0	549,173	94,155	130,821
Total	1,977,005	411,061	411,061	990,053	544,407	716,149

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,977,005	411,061	411,061	990,053	544,407	716,149
22 USE OF GOODS AND SERVICES	1,977,005	411,061	411,061	440,880	450,253	585,328
221205 Other Utilities	1,177,062	411,061	411,061	440,880	450,253	585,328
222109 Operational Expenses	799,943	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	549,173	94,155	130,821
312401 Other Fixed Assets	0	0	0	549,173	94,155	130,821
Total	1,977,005	411,061	411,061	990,053	544,407	716,149

416 LIBERIA ELECTRICITY CORPORATION

Mission:

The Liberia Electricity Corporation is a public utility entity created in 1973 by the Government of the Republic of Liberia through an Act of Legislature with a mandate to produce and supply economic and reliable electric power to the entire nation, while at the same time maintaining the corporation financial viability. Intrinsic in this mandate is the responsibility for improving and expanding the system to meet future growth. LEC therefore has the responsibility of ensuring that efficient, reliable and affordable electric power is available not only to meet the increasing demand for electric energy in Liberia but also to serve as a catalyst for socio-economic development.

Achievements (FY2019-20):

N/A

Objectives (FY2020-21):

Refurbish the existing World Bank plant; install a SCADA DMS/EMS system and accessories; connect 30 larger customers and 30,000 prepaid metered customers to the LEC grid; procure and install Fire Fighting System and reinstall the 22 kV OHL at the Stockton Creek Bridge; procure and replace 100 faulted transformers throughout Monrovia to reduce transformers overload; replace 250 LV Circuit Breakers with appropriately rated outdoor units to eliminate failures; replace 600 rotten poles across Monrovia.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	6,438,458	5,200,000	5,200,000	3,280,000	3,349,730	4,354,648
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	4,840,000	829,808	1,152,956
Total	6,438,458	6,200,000	6,200,000	8,120,000	4,179,538	5,507,605
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	6,438,458	6,200,000	6,200,000	8,120,000	8,120,000	8,120,000
Total	6,438,458	6,200,000	6,200,000	8,120,000	4,179,538	5,507,605
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0555 Corona Virus	449,966	0	0	0	0	0
0560 Electrification of Military Barrack	0	500,000	500,000	0	0	0
0572 LEC Transformer Project	0	0	0	100,000	17,145	23,821
1002 Maintenance of Traffic & Street Lights	0	500,000	500,000	2,000,000	342,896	476,428
1045 National Road Fund	4,249,781	0	0	0	0	0
5007 CPF:WAPP (TRANSCO CLSG)	0	0	0	2,000,000	342,896	476,428
5018 CPF: Liberia Energy Efficiency and Access Project (LEEAP)	0	0	0	740,000	126,872	176,278
Total	4,699,747	1,000,000	1,000,000	4,840,000	829,808	1,152,956
Grand Total (GoL and Donor)	4,699,747	1,000,000	1,000,000	4,840,000	829,808	1,152,956
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection

416 LIBERIA ELECTRICITY CORPORATION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	6,438,458	5,200,000	5,200,000	3,280,000	3,349,730	4,354,648
222109 Operational Expenses	6,438,458	5,200,000	5,200,000	3,280,000	3,349,730	4,354,648
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	4,840,000	829,808	1,152,956
312401 Other Fixed Assets	0	1,000,000	1,000,000	4,840,000	829,808	1,152,956
Total	6,438,458	6,200,000	6,200,000	8,120,000	4,179,538	5,507,605

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	6,438,458	6,200,000	6,200,000	8,120,000	4,179,538	5,507,605
	Total	6,438,458	6,200,000	6,200,000	8,120,000	4,179,538	5,507,605

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	6,438,458	6,200,000	6,200,000	8,120,000	4,179,538	5,507,605
22 USE OF GOODS AND SERVICES	6,438,458	5,200,000	5,200,000	3,280,000	3,349,730	4,354,648
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	4,840,000	829,808	1,152,956
Total	6,438,458	6,200,000	6,200,000	8,120,000	4,179,538	5,507,605

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	6,438,458	6,200,000	6,200,000	8,120,000	4,179,538	5,507,605
22 USE OF GOODS AND SERVICES	6,438,458	5,200,000	5,200,000	3,280,000	3,349,730	4,354,648
222109 Operational Expenses	6,438,458	5,200,000	5,200,000	3,280,000	3,349,730	4,354,648
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	4,840,000	829,808	1,152,956
312401 Other Fixed Assets	0	1,000,000	1,000,000	4,840,000	829,808	1,152,956
Total	6,438,458	6,200,000	6,200,000	8,120,000	4,179,538	5,507,605

438 RURAL RENEWABLE ENERGY AGENCY

Mission:

The Rural Renewable Energy Agency is mandated to facilitate and accelerate the economic transformation of rural Liberia by promoting the commercial development and supply of modern energy services to rural areas with an emphasis on locally available renewable resources

Achievements (FY2019-20):

Completed bid documents for the hydropower plant construction, and the supply & installation of T&D network with diesel gensets; constructed and rehabilitated 40.5km access road (5.5km – new road; 35km existing road) to project site; distributed 4,794 units of assorted improved solar lights nationwide, thus benefiting up to 11,169 people (11.17% of target); supplied 1,351 units (cost value of US\$25,904.96) of start-up products to 26 new retailers in rural Liberia (Margibi, Bong, Grand Bassa, Lofa, Nimba, Bomi, Gbarpolu and Grand Cape Mount counties) via a 6-month credit facility

Objectives (FY2020-21):

Prepare bidding documents for T&D network and diesel Gensets (include review and finalization); tender and award of EPC Contractor for construction of Kahia 2 mini Hydropower Plant; engineer, procure and construct Kahia 2 mini Hydropower Plant; construct T&D network (115km -33kV lines, 33/0.4kV) with diesel; Gensets (1.80MW); secure funding for RAP compensation, ESIA and RAP Implementation

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	139,079	264,206	264,206	166,200	332,400	332,400
22 USE OF GOODS AND SERVICES	25,000	14,066	14,066	2,572	2,627	3,415
31 NON-FINANCIAL ASSETS	0	0	0	300,000	51,434	71,464
Total	164,079	278,272	278,272	468,772	386,461	407,279

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	164,079	278,272	278,272	468,772	468,772	468,772
Total	164,079	278,272	278,272	468,772	386,461	407,279

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

Code	Project Name	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
Government of Liberia Funded Projects							
5016	CPF: River Gee Hydropower project	0	0	0	300,000	51,434	71,464
	Total	0	0	0	300,000	51,434	71,464
	Grand Total (GoL and Donor)	0	0	0	300,000	51,434	71,464

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	139,079	264,206	264,206	166,200	332,400	332,400
211101 Basic Salary - Civil Service	139,079	264,206	264,206	166,200	332,400	332,400
22 USE OF GOODS AND SERVICES	25,000	14,066	14,066	2,572	2,627	3,415
221401 Fuel and Lubricants - Vehicles	0	14,066	14,066	2,572	2,627	3,415
222109 Operational Expenses	25,000	0	0	0	0	0

438 RURAL RENEWABLE ENERGY AGENCY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
31 NON-FINANCIAL ASSETS	0	0	0	300,000	51,434	71,464
312401 Other Fixed Assets	0	0	0	300,000	51,434	71,464
Total	164,079	278,272	278,272	468,772	386,461	407,279

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	164,079	278,272	278,272	468,772	386,461	407,279
	Total	164,079	278,272	278,272	468,772	386,461	407,279

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	164,079	278,272	278,272	468,772	386,461	407,279
21 COMPENSATION OF EMPLOYEES	139,079	264,206	264,206	166,200	332,400	332,400
22 USE OF GOODS AND SERVICES	25,000	14,066	14,066	2,572	2,627	3,415
31 NON-FINANCIAL ASSETS	0	0	0	300,000	51,434	71,464
Total	164,079	278,272	278,272	468,772	386,461	407,279

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	164,079	278,272	278,272	468,772	386,461	407,279
21 COMPENSATION OF EMPLOYEES	139,079	264,206	264,206	166,200	332,400	332,400
211101 Basic Salary - Civil Service	139,079	264,206	264,206	166,200	332,400	332,400
22 USE OF GOODS AND SERVICES	25,000	14,066	14,066	2,572	2,627	3,415
221401 Fuel and Lubricants - Vehicles	0	14,066	14,066	2,572	2,627	3,415
222109 Operational Expenses	25,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	300,000	51,434	71,464
312401 Other Fixed Assets	0	0	0	300,000	51,434	71,464
Total	164,079	278,272	278,272	468,772	386,461	407,279

443 MINISTRY OF MINES AND ENERGY

Mission:

The Ministry of Mines & Energy was created by an Act of Legislature in 1972 to assess the mineral resources of Liberia and to formulate policies and guidelines for exploration of these resources for economic and social benefits for all Liberians. The Land Authority Act signed on October 5, 2016 changed the name from Ministry of Lands Mines and Energy to Ministry of Mines and Energy.

Achievements (FY2019-20):

Generated revenue in the amount of US\$6,000,000 from gold (industrial & alluvial) mining activities

Objectives (FY2020-21):

Construct six (6) regional offices; manage and regulate Liberia's Kimberley process; formalize the Artisanal and small scale mining activities; provide effective and efficient management of all categories of mining and mineral related licenses

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	481	481	481

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,373,559	1,520,268	1,520,268	1,014,104	2,028,208	2,028,208
22 USE OF GOODS AND SERVICES	174,597	214,289	214,289	92,306	94,268	122,549
31 NON-FINANCIAL ASSETS	53,763	0	0	0	0	0
Total	1,601,919	1,734,557	1,734,557	1,106,410	2,122,476	2,150,757

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
300 Mines	0	4,909	4,909	0	0	0
400 Energy	0	4,624	4,624	0	0	0
500 Mineral Exploration and Research	0	35,156	35,156	0	0	0
600 Planning and Development	0	5,935	5,935	0	0	0
700 Office of Precious Minerals	0	2,968	2,968	0	0	0
800 Administration and Management	1,601,919	1,680,965	1,680,965	1,106,410	1,106,410	1,106,410
Total	1,601,919	1,734,557	1,734,557	1,106,410	2,122,476	2,150,757

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,373,559	1,520,268	1,520,268	1,014,104	2,028,208	2,028,208
211101 Basic Salary - Civil Service	1,373,559	1,520,268	1,520,268	1,014,104	2,028,208	2,028,208
22 USE OF GOODS AND SERVICES	174,597	214,289	214,289	92,306	94,268	122,549
221104 Domestic Travel-Means of Travel	0	1,750	1,750	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	2,000	2,000	0	0	0
221202 Water and Sewage	0	7,000	7,000	0	0	0
221204 Refuse Collection	0	0	0	1,000	1,021	1,328
221209 Scratch-Cards	0	0	0	1,408	1,438	1,869

443 MINISTRY OF MINES AND ENERGY

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221303 Office Building Rental and Lease	0	42,500	42,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	15,968	15,968	12,354	12,617	16,402
221402 Fuel and Lubricants – Generator	0	1,500	1,500	1,500	1,532	1,991
221501 Repair and Maintenance–Civil	0	1,000	1,000	1,000	1,021	1,328
221502 Repairs and Maintenance - Vehicles	0	7,338	7,338	0	0	0
221601 Cleaning Materials and Services	0	1,000	1,000	0	0	0
221602 Stationery	0	9,233	9,233	12,544	12,811	16,654
221701 Consultancy Services	125,000	125,000	125,000	62,500	63,829	82,977
222109 Operational Expenses	49,597	0	0	0	0	0
31 NON-FINANCIAL ASSETS	53,763	0	0	0	0	0
312201 Transport Equipment-Vehicles	53,763	0	0	0	0	0
Total	1,601,919	1,734,557	1,734,557	1,106,410	2,122,476	2,150,757

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	1,601,919	1,734,557	1,734,557	1,106,410	2,122,476	2,150,757
	Total	1,601,919	1,734,557	1,734,557	1,106,410	2,122,476	2,150,757

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

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.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
09 AGRICULTURE SECTOR	-	-	-	877	877	877
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	-	-	-	89	89	89
401 MINISTRY OF AGRICULTURE	-	-	-	411	411	411
405 COOPERATIVE DEVELOPMENT AGENCY	-	-	-	73	73	73
414 LIBERIA PRODUCE MARKETING CORPORATION	-	-	-	-	-	-
423 LIBERIA RUBBER DEVELOPMENT AUTHORITY	-	-	-	-	-	-
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	-	-	-	295	295	295
441 RUBBER DEVELOPMENT FUND INCORPORATED	-	-	-	9	9	9
Authorized Number of Positions - FTE	-	-	-	877	877	877

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	3,286,422	3,863,615	3,863,615	1,972,077	3,944,154	3,944,154
22 USE OF GOODS AND SERVICES	877,604	911,800	911,800	391,340	399,659	519,557
31 NON-FINANCIAL ASSETS	0	1,650,000	1,650,000	0	0	0
Total	4,164,026	6,425,415	6,425,415	2,363,417	4,343,813	4,463,711

Summary by Spending Entity:

SPENDING ENTITY	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
131 Liberia Agriculture Commodity Regulatory Authority	266,192	480,007	480,007	222,730	441,254	442,571
401 Ministry of Agriculture	2,327,296	4,112,839	4,112,839	1,292,510	2,320,178	2,403,082
405 Cooperative Development Agency	285,775	371,101	371,101	182,934	351,263	355,835
426 Central Agricultural Research Institute (CARI)	1,234,956	1,354,028	1,354,028	631,514	1,176,031	1,203,264
441 Rubber Development Fund Incorporated	49,807	107,440	107,440	33,729	55,088	58,960
Total	4,164,026	6,425,415	6,425,415	2,363,417	4,343,813	4,463,711

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

Mission:

The Liberia Agriculture Commodity Regulatory Authority (LACRA) was created by an Act of the National Legislature for the purpose of promoting production, processing and marking of high quality agricultural commodities particularly cocoa, coffee, palm and other agricultural produce.

Achievements (FY2019-20):

Issued licence to 12 exporters and 7 buying agents; rehabilitated of 78 acres of LACRA farm in Grand Bassa county; partially renovated LACRA head Office at the Free Port of Monrovia; recruited, trained, and deployed 8 quality control officers and 8 Inspectorates;

Objectives (FY2020-21):

Set up indicative prices with reference to world market price to ensure fair remuneration for farmers; inform relevant stakeholders on the issuance of license to 15 exporters and 15 buying agents; enforce compliance monitoring and impact of indicative prices to guide future price review; decentralize LACRA's operation in four Cocoa belt counties (Lofa, Nimba Bong and Grand Bassa) respectively.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	89	89	89
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	260,192	456,510	456,510	218,433	436,866	436,866
22 USE OF GOODS AND SERVICES	6,000	23,497	23,497	4,297	4,388	5,705
Total	266,192	480,007	480,007	222,730	441,254	442,571

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	266,192	480,007	480,007	222,730	222,730	222,730
Total	266,192	480,007	480,007	222,730	441,254	442,571

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	260,192	456,510	456,510	218,433	436,866	436,866
211101 Basic Salary - Civil Service	260,192	456,510	456,510	218,433	436,866	436,866
22 USE OF GOODS AND SERVICES	6,000	23,497	23,497	4,297	4,388	5,705
221401 Fuel and Lubricants - Vehicles	3,000	10,000	10,000	2,149	2,195	2,853
221402 Fuel and Lubricants – Generator	3,000	10,000	10,000	2,148	2,194	2,852
221501 Repair and Maintenance–Civil	0	3,497	3,497	0	0	0
Total	266,192	480,007	480,007	222,730	441,254	442,571

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	266,192	480,007	480,007	222,730	441,254	442,571
	Total	266,192	480,007	480,007	222,730	441,254	442,571

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

401 MINISTRY OF AGRICULTURE

Mission:

The Ministry of Agriculture was established in May 1972 and charged with the responsibilities of achieving self-sufficiency in food production, increasing the country's ability to earn and conserve foreign exchange, increasing farmers' income and bringing them out of subsistence farming.

Achievements (FY2019-20):

Organized and implemented the National Agriculture Fair; provided extension advisory services to farmers disaggregated into gender (Women, youth, elderly and disadvantage groups); intervened in the prevention and control of pests intrusion in Bong, Nimba and Lofa Counties; vaccinated animals against zoonotic diseases

Objectives (FY2020-21):

Provide improved planting materials, livestock and fisheries, technical expertise/knowledge and appropriate technology through research activities to enhance farmers' productivities; transfer improved technology and information to farmers and increase production and productivities

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	411	411	411
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,553,481	1,920,858	1,920,858	1,021,915	2,043,830	2,043,830
22 USE OF GOODS AND SERVICES	773,815	541,981	541,981	270,595	276,348	359,252
31 NON-FINANCIAL ASSETS	0	1,650,000	1,650,000	0	0	0
Total	2,327,296	4,112,839	4,112,839	1,292,510	2,320,178	2,403,082
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
102 Regional Development and Extension	154,683	3,504	3,504	0	0	0
200 Technical Services	83,805	1,857	1,857	0	0	0
300 Planning and Development	22,154	1,300	1,300	0	0	0
600 Administration and Management	2,066,654	4,106,178	4,106,178	1,292,510	1,292,510	1,292,510
Total	2,327,296	4,112,839	4,112,839	1,292,510	2,320,178	2,403,082
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0550 Rice Production and support to smallholder farmers	400,000	0	0	0	0	0
0561 Agriculture Fund	0	1,650,000	1,650,000	0	0	0
Total	400,000	1,650,000	1,650,000	0	0	0
Grand Total (GoL and Donor)	400,000	1,650,000	1,650,000	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,553,481	1,920,858	1,920,858	1,021,915	2,043,830	2,043,830
211101 Basic Salary - Civil Service	1,553,481	1,920,858	1,920,858	1,021,915	2,043,830	2,043,830

401 MINISTRY OF AGRICULTURE

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	773,815	541,981	541,981	270,595	276,348	359,252
221101 Foreign Travel-Means of travel	1,788	6,311	6,311	3,157	3,224	4,191
221102 Foreign Travel-Daily Subsistence Allowance	4,276	975	975	3,000	3,064	3,983
221103 Foreign Travel-Incidental Allowance	0	400	400	560	572	743
221104 Domestic Travel-Means of Travel	0	4,680	4,680	3,000	3,064	3,983
221105 Domestic Travel-Daily Subsistence Allowance	0	4,895	4,895	5,460	5,576	7,249
221201 Electricity	0	0	0	3,000	3,064	3,983
221202 Water and Sewage	0	1,666	1,666	900	919	1,195
221208 Internet Provider Services	0	2,500	2,500	12,000	12,255	15,932
221209 Scratch-Cards	0	1,000	1,000	1,000	1,021	1,328
221401 Fuel and Lubricants - Vehicles	2,500	12,504	12,504	7,000	7,149	9,293
221402 Fuel and Lubricants – Generator	300	11,500	11,500	0	0	0
221502 Repairs and Maintenance - Vehicles	0	10,792	10,792	3,000	3,064	3,983
221503 Repairs and Maintenance—Generators	0	5,193	5,193	0	0	0
221602 Stationery	0	4,192	4,192	2,000	2,043	2,655
221603 Printing, Binding and Publications Services	0	0	0	463	473	615
221606 Other Office Materials and Consumable	0	1,000	1,000	800	817	1,062
221618 Computer Supplies, Parts and Cabling	0	650	650	2,000	2,043	2,655
221701 Consultancy Services	252,099	277,571	277,571	138,785	141,735	184,256
221807 Agricultural Supplies and Inputs	0	67,212	67,212	20,000	20,425	26,553
222109 Operational Expenses	400,000	0	0	0	0	0
222113 Guard and Security Services	112,852	128,940	128,940	64,470	65,841	85,593
31 NON-FINANCIAL ASSETS	0	1,650,000	1,650,000	0	0	0
312401 Other Fixed Assets	0	1,650,000	1,650,000	0	0	0
Total	2,327,296	4,112,839	4,112,839	1,292,510	2,320,178	2,403,082

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	2,327,296	4,112,839	4,112,839	1,292,510	2,320,178	2,403,082
	Total	2,327,296	4,112,839	4,112,839	1,292,510	2,320,178	2,403,082

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

401 MINISTRY OF AGRICULTURE

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0102 Regional Development and Extension	154,683	3,504	3,504	0	0	0
21 COMPENSATION OF EMPLOYEES	153,683	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,000	3,504	3,504	0	0	0
Total	154,683	3,504	3,504	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0102 REGIONAL DEVELOPMENT AND EXTENSION	154,683	3,504	3,504	0	0	0
21 COMPENSATION OF EMPLOYEES	153,683	0	0	0	0	0
211101 Basic Salary - Civil Service	153,683	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,000	3,504	3,504	0	0	0
221401 Fuel and Lubricants - Vehicles	1,000	2,504	2,504	0	0	0
221502 Repairs and Maintenance - Vehicles	0	1,000	1,000	0	0	0
Total	154,683	3,504	3,504	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Technical Services	83,805	1,857	1,857	0	0	0
21 COMPENSATION OF EMPLOYEES	83,305	0	0	0	0	0
22 USE OF GOODS AND SERVICES	500	1,857	1,857	0	0	0
Total	83,805	1,857	1,857	0	0	0

2.2 Detailed Allocation by Department and Line Item

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 TECHNICAL SERVICES	83,805	1,857	1,857	0	0	0
21 COMPENSATION OF EMPLOYEES	83,305	0	0	0	0	0
211101 Basic Salary - Civil Service	83,305	0	0	0	0	0
22 USE OF GOODS AND SERVICES	500	1,857	1,857	0	0	0
221104 Domestic Travel-Means of Travel	0	120	120	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	395	395	0	0	0
221401 Fuel and Lubricants - Vehicles	500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	992	992	0	0	0
221618 Computer Supplies, Parts and Cabling	0	350	350	0	0	0
Total	83,805	1,857	1,857	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 Planning and Development	22,154	1,300	1,300	0	0	0
21 COMPENSATION OF EMPLOYEES	22,154	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	1,300	1,300	0	0	0
Total	22,154	1,300	1,300	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 PLANNING AND DEVELOPMENT	22,154	1,300	1,300	0	0	0
21 COMPENSATION OF EMPLOYEES	22,154	0	0	0	0	0
211101 Basic Salary - Civil Service	22,154	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	1,300	1,300	0	0	0
221502 Repairs and Maintenance - Vehicles	0	1,000	1,000	0	0	0
221618 Computer Supplies, Parts and Cabling	0	300	300	0	0	0
Total	22,154	1,300	1,300	0	0	0

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

401 MINISTRY OF AGRICULTURE

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0600 Administration and Management	2,066,654	4,106,178	4,106,178	1,292,510	2,320,178	2,403,082
21 COMPENSATION OF EMPLOYEES	1,294,339	1,920,858	1,920,858	1,021,915	2,043,830	2,043,830
22 USE OF GOODS AND SERVICES	772,315	535,320	535,320	270,595	276,348	359,252
31 NON-FINANCIAL ASSETS	0	1,650,000	1,650,000	0	0	0
Total	2,066,654	4,106,178	4,106,178	1,292,510	2,320,178	2,403,082

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0600 ADMINISTRATION AND MANAGEMENT	2,066,654	4,106,178	4,106,178	1,292,510	2,320,178	2,403,082
21 COMPENSATION OF EMPLOYEES	1,294,339	1,920,858	1,920,858	1,021,915	2,043,830	2,043,830
211101 Basic Salary - Civil Service	1,294,339	1,920,858	1,920,858	1,021,915	2,043,830	2,043,830
22 USE OF GOODS AND SERVICES	772,315	535,320	535,320	270,595	276,348	359,252
221101 Foreign Travel-Means of travel	1,788	6,311	6,311	3,157	3,224	4,191
221102 Foreign Travel-Daily Subsistence Allowance	4,276	975	975	3,000	3,064	3,983
221103 Foreign Travel-Incidental Allowance	0	400	400	560	572	743

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221104 Domestic Travel-Means of Travel	0	4,560	4,560	3,000	3,064	3,983
221105 Domestic Travel-Daily Subsistance Allowance	0	4,500	4,500	5,460	5,576	7,249
221201 Electricity	0	0	0	3,000	3,064	3,983
221202 Water and Sewage	0	1,666	1,666	900	919	1,195
221208 Internet Provider Services	0	2,500	2,500	12,000	12,255	15,932
221209 Scratch-Cards	0	1,000	1,000	1,000	1,021	1,328
221401 Fuel and Lubricants - Vehicles	1,000	10,000	10,000	7,000	7,149	9,293
221402 Fuel and Lubricants – Generator	300	11,500	11,500	0	0	0
221502 Repairs and Maintenance - Vehicles	0	7,800	7,800	3,000	3,064	3,983
221503 Repairs and Maintenance–Generators	0	5,193	5,193	0	0	0
221602 Stationery	0	4,192	4,192	2,000	2,043	2,655
221603 Printing, Binding and Publications Services	0	0	0	463	473	615
221606 Other Office Materials and Consumable	0	1,000	1,000	800	817	1,062
221618 Computer Supplies, Parts and Cabling	0	0	0	2,000	2,043	2,655
221701 Consultancy Services	252,099	277,571	277,571	138,785	141,735	184,256
221807 Agricultural Supplies and Inputs	0	67,212	67,212	20,000	20,425	26,553
222109 Operational Expenses	400,000	0	0	0	0	0
222113 Guard and Security Services	112,852	128,940	128,940	64,470	65,841	85,593
31 NON-FINANCIAL ASSETS	0	1,650,000	1,650,000	0	0	0
312401 Other Fixed Assets	0	1,650,000	1,650,000	0	0	0
Total	2,066,654	4,106,178	4,106,178	1,292,510	2,320,178	2,403,082

405 COOPERATIVE DEVELOPMENT AGENCY

Mission:

The Cooperative Development Agency (CDA) is established by an Executive Order #10 on April 7, 1981 and charged with the responsibilities to organize, regulate, supervise, monitor and administer the activities of all registered cooperatives in Liberia. CDA provides technical expertise such as training, research, audit and cause to audit all register cooperatives once every year. It settles disputes arising among cooperative societies and their members.

Achievements (FY2019-20):

Audited three (3) Credit Union Cooperative Societies in two (2) counties; Facilitated the organization and transformation of 35 associations, FBO/CBOs into viable and functional cooperative societies in mining, rice, cassava and micro-finance institutions; facilitated the transformation of 15 rural women & youth groups including artisanal miners into cooperative entities in six (6) counties: Grand Gedeh, Sinoe, Bong, Grand Cape Mount, Rivergee and Gbarpolu; conducted Twenty-Five (25) training in good governance and financial management with emphasis on enterprise development for ten proposed cooperatives

Objectives (FY2020-21):

Audit 10 duly registered cooperative societies including credit union to ensure financial transparency and accountability in six (6) counties; facilitate the transformation of Twenty-Five (25) associations/FBO/CBO into viable and functional cooperatives society in 12 counties; conduct assessment to determine infrastructural conditions of registered dormant cooperatives in western and south-eastern regions; reactivate and strengthen 15 multipurpose cooperative societies in 10 counties

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	73	73	73
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	285,775	325,917	325,917	168,012	336,024	336,024
22 USE OF GOODS AND SERVICES	0	45,184	45,184	14,922	15,239	19,811
Total	285,775	371,101	371,101	182,934	351,263	355,835
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Cooperative Development Services	0	8,500	8,500	0	0	0
300 Administration, Finance and Audit	285,775	362,601	362,601	182,934	182,934	182,934
Total	285,775	371,101	371,101	182,934	351,263	355,835
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	285,775	325,917	325,917	168,012	336,024	336,024
211101 Basic Salary - Civil Service	285,775	325,917	325,917	168,012	336,024	336,024
22 USE OF GOODS AND SERVICES	0	45,184	45,184	14,922	15,239	19,811
221104 Domestic Travel-Means of Travel	0	6,000	6,000	0	0	0
221303 Office Building Rental and Lease	0	21,000	21,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	5,500	5,500	3,500	3,574	4,647
221402 Fuel and Lubricants – Generator	0	3,500	3,500	2,500	2,553	3,319
221502 Repairs and Maintenance - Vehicles	0	3,184	3,184	5,000	5,106	6,638
221602 Stationery	0	5,000	5,000	3,922	4,005	5,207

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221605 Computer Supplies and ICT Services	0	1,000	1,000	0	0	0
Total	285,775	371,101	371,101	182,934	351,263	355,835

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	285,775	371,101	371,101	182,934	351,263	355,835
	Total	285,775	371,101	371,101	182,934	351,263	355,835

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Cooperative Development Services	0	8,500	8,500	0	0	0
22 USE OF GOODS AND SERVICES	0	8,500	8,500	0	0	0
Total	0	8,500	8,500	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 COOPERATIVE DEVELOPMENT SERVICES	0	8,500	8,500	0	0	0
22 USE OF GOODS AND SERVICES	0	8,500	8,500	0	0	0
221303 Office Building Rental and Lease	0	3,000	3,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	0	0	0
221602 Stationery	0	2,500	2,500	0	0	0
Total	0	8,500	8,500	0	0	0

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 Administration, Finance and Audit	285,775	362,601	362,601	182,934	351,263	355,835

405 COOPERATIVE DEVELOPMENT AGENCY

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	285,775	325,917	325,917	168,012	336,024	336,024
22 USE OF GOODS AND SERVICES	0	36,684	36,684	14,922	15,239	19,811
Total	285,775	362,601	362,601	182,934	351,263	355,835

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 ADMINISTRATION, FINANCE AND AUDIT	285,775	362,601	362,601	182,934	351,263	355,835
21 COMPENSATION OF EMPLOYEES	285,775	325,917	325,917	168,012	336,024	336,024
211101 Basic Salary - Civil Service	285,775	325,917	325,917	168,012	336,024	336,024
22 USE OF GOODS AND SERVICES	0	36,684	36,684	14,922	15,239	19,811
221104 Domestic Travel-Means of Travel	0	6,000	6,000	0	0	0
221303 Office Building Rental and Lease	0	18,000	18,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,500	2,500	3,500	3,574	4,647
221402 Fuel and Lubricants – Generator	0	3,500	3,500	2,500	2,553	3,319
221502 Repairs and Maintenance - Vehicles	0	3,184	3,184	5,000	5,106	6,638
221602 Stationery	0	2,500	2,500	3,922	4,005	5,207
221605 Computer Supplies and ICT Services	0	1,000	1,000	0	0	0
Total	285,775	362,601	362,601	182,934	351,263	355,835

414 LIBERIA PRODUCE MARKETING CORPORATION

Mission:

The Liberia Produce Marketing Corporation was established by an Act of the National Legislature and charged with the responsibility to promote agriculture export trade of Liberia in an efficient manner with the view to provide market access to local farmers engaged in tree crops production.

Achievements (FY2019-20):

Maintained and enforced the current internationally accepted grading system for cocoa and coffee in Liberia; published and disseminated indicative price of cocoa to farmers in the FarmGate, a publication of the LPMC.

Objectives (FY2020-21):

Promote economic growth and sustainability by contributing towards a robust, competitive and modernized agricultural sector through an enhanced and transparent regulatory system.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
--	---------------------	---------------------	---------------------------	----------------------	----------------------	----------------------

Authorized Number of Positions - FTE

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

Mission:

The Rubber Development Fund Incorporated was created by an Act of the National Legislature in 2017 to ensure the development and modernization of the Liberian rubber industry in all aspects, including capacity building and manufacturing of rubber based products and to improve the performance and competitiveness of Liberian rubber supply chain and value chain activities

Achievements (FY2019-20):

Recruited staff; developed a Strategic Plan which sets out the road map for the entity; strengthened Institutional linkages with other Government related Agencies/ Ministries including the IFC/ World Bank

Objectives (FY2020-21):

Profile the rubber industry in Liberia; support the establishment of high quality bud – wood gardens; establish a Research Institute; communicate strategy to stakeholders in order to support the rubber development program and extension

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

Mission:

The Central Agriculture Research Institute is an apex center of excellence for the generation, promotion and dissemination of appropriate and sustainable agricultural technologies aimed at improved productivity, value addition, economic development, food security, poverty alleviation, job creation and livelihood enhancement for all

Achievements (FY2019-20):

Conducted research on varieties of seeds (rice), root and tubers (Yam and cassava) and Vegetables (pepper, water miller, egg plants and bitter balls)

Objectives (FY2020-21):

Establish a National Agricultural Innovations System (NAIS) to provide responsive, pluralistic, effective and efficient agricultural development related research and extension services; adopt strategic vision for a robust agricultural service whereby the need to strengthen demand for services is imperative; improve quality of service and assure service sustainability; establish appropriate legal and governance frame work to provide efficiency and flexibility in managing the human and physical resources.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	295	295	295
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,138,167	1,110,044	1,110,044	542,627	1,085,254	1,085,254
22 USE OF GOODS AND SERVICES	96,789	243,984	243,984	88,887	90,777	118,010
Total	1,234,956	1,354,028	1,354,028	631,514	1,176,031	1,203,264
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	1,234,956	1,354,028	1,354,028	631,514	631,514	631,514
Total	1,234,956	1,354,028	1,354,028	631,514	1,176,031	1,203,264
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,138,167	1,110,044	1,110,044	542,627	1,085,254	1,085,254
211101 Basic Salary - Civil Service	1,138,167	1,110,044	1,110,044	542,627	1,085,254	1,085,254
22 USE OF GOODS AND SERVICES	96,789	243,984	243,984	88,887	90,777	118,010
221104 Domestic Travel-Means of Travel	0	2,500	2,500	0	0	0
221209 Scratch-Cards	0	2,500	2,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	6,000	6,000	2,011	2,054	2,670
221402 Fuel and Lubricants – Generator	0	8,000	8,000	2,292	2,341	3,043
221502 Repairs and Maintenance - Vehicles	0	10,000	10,000	0	0	0
221602 Stationery	0	6,000	6,000	2,194	2,241	2,913
221610 Computer Software Renewal License	0	4,535	4,535	0	0	0
221701 Consultancy Services	0	40,000	40,000	20,000	20,425	26,553
221807 Agricultural Supplies and Inputs	0	58,849	58,849	62,390	63,716	82,831
222113 Guard and Security Services	96,789	99,600	99,600	0	0	0

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
223106 Vehicle Insurance	0	6,000	6,000	0	0	0
Total	1,234,956	1,354,028	1,354,028	631,514	1,176,031	1,203,264

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	1,234,956	1,354,028	1,354,028	631,514	1,176,031	1,203,264
	Total	1,234,956	1,354,028	1,354,028	631,514	1,176,031	1,203,264

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 Administration and Management	1,234,956	1,354,028	1,354,028	631,514	1,176,031	1,203,264
21 COMPENSATION OF EMPLOYEES	1,138,167	1,110,044	1,110,044	542,627	1,085,254	1,085,254
22 USE OF GOODS AND SERVICES	96,789	243,984	243,984	88,887	90,777	118,010
Total	1,234,956	1,354,028	1,354,028	631,514	1,176,031	1,203,264

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	1,234,956	1,354,028	1,354,028	631,514	1,176,031	1,203,264
21 COMPENSATION OF EMPLOYEES	1,138,167	1,110,044	1,110,044	542,627	1,085,254	1,085,254
211101 Basic Salary - Civil Service	1,138,167	1,110,044	1,110,044	542,627	1,085,254	1,085,254
22 USE OF GOODS AND SERVICES	96,789	243,984	243,984	88,887	90,777	118,010
221104 Domestic Travel-Means of Travel	0	2,500	2,500	0	0	0
221209 Scratch-Cards	0	2,500	2,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	6,000	6,000	2,011	2,054	2,670
221402 Fuel and Lubricants – Generator	0	8,000	8,000	2,292	2,341	3,043
221502 Repairs and Maintenance - Vehicles	0	10,000	10,000	0	0	0
221602 Stationery	0	6,000	6,000	2,194	2,241	2,913
221610 Computer Software Renewal License	0	4,535	4,535	0	0	0
221701 Consultancy Services	0	40,000	40,000	20,000	20,425	26,553
221807 Agricultural Supplies and Inputs	0	58,849	58,849	62,390	63,716	82,831
222113 Guard and Security Services	96,789	99,600	99,600	0	0	0
223106 Vehicle Insurance	0	6,000	6,000	0	0	0
Total	1,234,956	1,354,028	1,354,028	631,514	1,176,031	1,203,264

441 RUBBER DEVELOPMENT FUND INCORPORATED

Mission:

The Rubber Development Fund Incorporated was created by an Act of the National Legislature in 2017 to ensure the development and modernization of the Liberian rubber industry in all aspects, including capacity building and manufacturing of rubber based products and to improve the performance and competitiveness of Liberian rubber supply chain and value chain activities

Achievements (FY2019-20):

Developed the rubber industry strategic plan and oversaw the dissolution of the former Liberia Rubber Development Authority (LRDA) which gives rise to the formation and establishment of the Rubber Development Fund Inc. (RDFI) by an Act of Legislature in December 27, 2016; completed the setting up of an eleven-member Board with the responsibility of adopting policies without limitations; refurbished the office facility and the procured office furniture, fixtures and equipment; developed a financial manual as well as a petty cash policy; developed a communication strategy; initiated the establishment of high quality bud wood gardens supported by processors across the country

Objectives (FY2020-21):

Profiling of the rubber industry in Liberia; roll out communication strategy; establish a modern research center for rubber geared towards soil and nutrient management, plant propagation & improved clones; Increase production in order to support value addition through farmland expansion; alleviate constraints face in transporting rubber produce to market by introducing low-cost transport system to assist farmers

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	48,807	50,286	50,286	21,090	42,180	42,180
22 USE OF GOODS AND SERVICES	1,000	57,154	57,154	12,639	12,908	16,780
Total	49,807	107,440	107,440	33,729	55,088	58,960

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	49,807	107,440	107,440	33,729	33,729	33,729
Total	49,807	107,440	107,440	33,729	55,088	58,960

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	48,807	50,286	50,286	21,090	42,180	42,180
211101 Basic Salary - Civil Service	48,807	50,286	50,286	21,090	42,180	42,180
22 USE OF GOODS AND SERVICES	1,000	57,154	57,154	12,639	12,908	16,780
221105 Domestic Travel-Daily Subsistance Allowance	0	1,000	1,000	500	511	664
221209 Scratch-Cards	0	800	800	0	0	0
221303 Office Building Rental and Lease	0	3,500	3,500	3,000	3,064	3,983
221306 Other Rental and Lease	0	1,000	1,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	1,370	1,370	3,000	3,064	3,983
221402 Fuel and Lubricants – Generator	0	1,000	1,000	1,786	1,824	2,371
221501 Repair and Maintenance–Civil	0	1,000	1,000	0	0	0

441 RUBBER DEVELOPMENT FUND INCORPORATED

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221601 Cleaning Materials and Services	0	500	500	500	511	664
221602 Stationery	0	1,000	1,000	500	511	664
221807 Agricultural Supplies and Inputs	0	43,584	43,584	2,153	2,199	2,858
222113 Guard and Security Services	1,000	2,400	2,400	1,200	1,226	1,593
Total	49,807	107,440	107,440	33,729	55,088	58,960

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	49,807	107,440	107,440	33,729	55,088	58,960
	Total	49,807	107,440	107,440	33,729	55,088	58,960

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

10 INFRASTRUCTURE AND BASIC SERVICES

Goal:

To construct and rehabilitate the physical infrastructure that will increase access to basic services at affordable cost to improve social and economic growth and development.

Strategic Objective:

Enhance accessibility and connectivity for the socio-economic growth and development of Liberia by ensuring that all roads are pliable throughout the year; Expand access to affordable housing, including for low-income groups and women; Construct/Rehabilitate public buildings, strengthen urban infrastructure and improve city planning; Ensure Liberians nationwide have reliable, affordable and efficient transport services; Promote efficient, secure and affordable phone, broadcasting and postal service throughout the country.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	-	-	-	2,952	2,952	2,952
121 LIBERIA BROADCASTING SYSTEM	-	-	-	200	200	200
318 MONROVIA CITY CORPORATION	-	-	-	820	820	820
324 NATIONAL HOUSING AUTHORITY	-	-	-	123	123	123
404 MINISTRY OF POST AND TELECOMMUNICATION	-	-	-	369	369	369
406 MINISTRY OF TRANSPORT	-	-	-	403	403	403
409 MINISTRY OF PUBLIC WORKS	-	-	-	563	563	563
415 NATIONAL TRANSIT AUTHORITY	-	-	-	419	419	419
418	-	-	-	-	-	-
419 NATIONAL HOUSING AND SAVINGS BANK	-	-	-	6	6	6
429 LIBERIA AIRPORT AUTHORITY	-	-	-	49	49	49
430 NATIONAL PORTS AUTHORITY	-	-	-	-	-	-
Authorized Number of Positions - FTE	-	-	-	2,952	2,952	2,952

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	9,086,287	8,944,036	8,944,036	4,845,587	9,691,174	9,691,174
22 USE OF GOODS AND SERVICES	1,271,207	1,524,048	1,524,048	502,038	512,711	666,524
25 SUBSIDY	0	0	0	523,509	572,055	572,055
26 GRANTS	184,847	108,000	108,000	119,000	152,241	152,241
31 NON-FINANCIAL ASSETS	325,260	30,453,500	30,453,500	12,231,023	2,096,984	2,913,603
Total	10,867,601	41,029,584	41,029,584	18,221,157	13,025,165	13,995,597

Summary by Spending Entity:

SPENDING ENTITY	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
121 Liberia Broadcasting System	999,209	893,265	893,265	359,824	696,712	703,892
324 National Housing Authority	442,742	717,677	717,677	532,639	695,185	709,910
404 Ministry of Post and Telecommunication	1,246,019	1,554,567	1,554,567	795,933	1,570,605	1,576,358
406 Ministry of Transport	1,711,628	2,283,429	2,283,429	1,154,389	2,069,974	2,118,784
409 Ministry of Public Works	3,430,483	33,461,566	33,461,566	12,227,738	5,018,871	5,800,507
415 National Transit Authority	1,500,874	1,492,487	1,492,487	737,788	1,446,518	1,455,614
419 National Housing and Savings Bank	51,754	57,176	57,176	28,410	56,820	56,820
429 Liberia Airport Authority	1,484,892	569,417	569,417	2,384,436	1,470,481	1,573,712
Total	10,867,601	41,029,584	41,029,584	18,221,157	13,025,165	13,995,597

121 LIBERIA BROADCASTING SYSTEM

Mission:

The sole mandate of LBS is to propagate government's policies and programs by engaging in the business of broadcasting, transmitting, relaying and disseminating information by means of radio, television or other media platforms.

Achievements (FY2019-20):

Provided the constitutional & legal requirement/mandate for equal access to information by all citizens through the state-owned broadcasting platforms; prepared the system's infrastructure for migration from analog to digital and modernizing the system for the provision of quality media productions

Objectives (FY2020-21):

Provide the national public access to promote quality information on and about government's development programs and policies; expand the broadcast coverage of the system to most parts of rural Liberia.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	200	200	200
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	700,954	718,157	718,157	336,390	672,780	672,780
22 USE OF GOODS AND SERVICES	298,255	175,108	175,108	23,434	23,932	31,112
Total	999,209	893,265	893,265	359,824	696,712	703,892
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	999,209	893,265	893,265	359,824	359,824	359,824
Total	999,209	893,265	893,265	359,824	696,712	703,892
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
1045 National Road Fund	50,000	0	0	0	0	0
Total	50,000	0	0	0	0	0
Grand Total (GoL and Donor)	50,000	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	700,954	718,157	718,157	336,390	672,780	672,780
211101 Basic Salary - Civil Service	700,954	718,157	718,157	336,390	672,780	672,780
22 USE OF GOODS AND SERVICES	298,255	175,108	175,108	23,434	23,932	31,112
221202 Water and Sewage	0	2,455	2,455	0	0	0
221402 Fuel and Lubricants – Generator	202,858	166,953	166,953	23,434	23,932	31,112
221605 Computer Supplies and ICT Services	5,400	5,700	5,700	0	0	0
222109 Operational Expenses	89,997	0	0	0	0	0
Total	999,209	893,265	893,265	359,824	696,712	703,892

121 LIBERIA BROADCASTING SYSTEM

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	999,209	893,265	893,265	359,824	696,712	703,892
	Total	999,209	893,265	893,265	359,824	696,712	703,892

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection	
0100 Administration and Management	999,209	893,265	893,265	359,824	696,712	703,892	
21 COMPENSATION OF EMPLOYEES	700,954	718,157	718,157	336,390	672,780	672,780	
22 USE OF GOODS AND SERVICES	298,255	175,108	175,108	23,434	23,932	31,112	
	Total	999,209	893,265	893,265	359,824	696,712	703,892

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection	
0100 ADMINISTRATION AND MANAGEMENT	999,209	893,265	893,265	359,824	696,712	703,892	
21 COMPENSATION OF EMPLOYEES	700,954	718,157	718,157	336,390	672,780	672,780	
211101 Basic Salary - Civil Service	700,954	718,157	718,157	336,390	672,780	672,780	
22 USE OF GOODS AND SERVICES	298,255	175,108	175,108	23,434	23,932	31,112	
221202 Water and Sewage	0	2,455	2,455	0	0	0	
221402 Fuel and Lubricants – Generator	202,858	166,953	166,953	23,434	23,932	31,112	
221605 Computer Supplies and ICT Services	5,400	5,700	5,700	0	0	0	
222109 Operational Expenses	89,997	0	0	0	0	0	
	Total	999,209	893,265	893,265	359,824	696,712	703,892

324 NATIONAL HOUSING AUTHORITY

Mission:

The National Housing Authority was established by an Act of the Legislature in April 1950 with the mandate to plan, initiate, and execute housing development programs in the country.

Achievements (FY2019-20):

Eight construction contractors out of nine completed milestone three (3) in the estate development, while one (1) has completed milestone two (2) and all respective contractors were paid.

Objectives (FY2020-21):

Continue the construction of the 2,000 Units in the VOA-West Pointers (Ocean disaster victims) relocation project; complete the 108-work-in-progress VOA-West Pointers units for the (Relocation/Transit) ocean disaster victims; landscape the VOA/West-Pointers estate; construct boreholes, internal roads, drainages etc.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	123	123	123
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	442,742	693,186	693,186	328,161	656,322	656,322
22 USE OF GOODS AND SERVICES	0	24,491	24,491	4,478	4,573	5,945
31 NON-FINANCIAL ASSETS	0	0	0	200,000	34,290	47,643
Total	442,742	717,677	717,677	532,639	695,185	709,910
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	442,742	717,677	717,677	532,639	532,639	532,639
Total	442,742	717,677	717,677	532,639	695,185	709,910
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0573 VOA Housing Project	0	0	0	200,000	34,290	47,643
Total	0	0	0	200,000	34,290	47,643
Grand Total (GoL and Donor)	0	0	0	200,000	34,290	47,643
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	442,742	693,186	693,186	328,161	656,322	656,322
211101 Basic Salary - Civil Service	442,742	693,186	693,186	328,161	656,322	656,322
22 USE OF GOODS AND SERVICES	0	24,491	24,491	4,478	4,573	5,945
222109 Operational Expenses	0	24,491	24,491	4,478	4,573	5,945
31 NON-FINANCIAL ASSETS	0	0	0	200,000	34,290	47,643
312401 Other Fixed Assets	0	0	0	200,000	34,290	47,643
Total	442,742	717,677	717,677	532,639	695,185	709,910

324 NATIONAL HOUSING AUTHORITY

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	442,742	717,677	717,677	532,639	695,185	709,910
	Total	442,742	717,677	717,677	532,639	695,185	709,910

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	442,742	717,677	717,677	532,639	695,185	709,910
21 COMPENSATION OF EMPLOYEES	442,742	693,186	693,186	328,161	656,322	656,322
22 USE OF GOODS AND SERVICES	0	24,491	24,491	4,478	4,573	5,945
31 NON-FINANCIAL ASSETS	0	0	0	200,000	34,290	47,643
Total	442,742	717,677	717,677	532,639	695,185	709,910

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	442,742	717,677	717,677	532,639	695,185	709,910
21 COMPENSATION OF EMPLOYEES	442,742	693,186	693,186	328,161	656,322	656,322
211101 Basic Salary - Civil Service	442,742	693,186	693,186	328,161	656,322	656,322
22 USE OF GOODS AND SERVICES	0	24,491	24,491	4,478	4,573	5,945
222109 Operational Expenses	0	24,491	24,491	4,478	4,573	5,945
31 NON-FINANCIAL ASSETS	0	0	0	200,000	34,290	47,643
312401 Other Fixed Assets	0	0	0	200,000	34,290	47,643
Total	442,742	717,677	717,677	532,639	695,185	709,910

404 MINISTRY OF POST AND TELECOMMUNICATION

Mission:

The Ministry was created by an Act of the National Legislature in September 1978 to administer postal and telecommunications services throughout Liberia and provide administrative guidelines for postal and telecommunication facilities that are operated in the country. The Ministry is mandated by law to ensure the unhindered movement of mail and formulate appropriate policies which will access affordable information communications technology (IT) across the length and breadth of Liberia.

Achievements (FY2019-20):

Prepared the data collection sheet for the National Postal Address System Project; designed, produced and supplied house numbering plates for the National Postal Address System project

Objectives (FY2020-21):

Regulate and operate postal activities and formulate postal policies; formulate Information Communication Technology (ICT) Policy Nationwide

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	369	369	369
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,153,552	1,443,873	1,443,873	773,155	1,546,310	1,546,310
22 USE OF GOODS AND SERVICES	92,467	102,694	102,694	18,778	19,177	24,930
26 GRANTS	0	8,000	8,000	4,000	5,117	5,117
Total	1,246,019	1,554,567	1,554,567	795,933	1,570,605	1,576,358

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Postal Services	243,018	21,900	21,900	11,850	11,850	11,850
200 National Communications and Postal Services	171,029	11,300	11,300	1,328	1,328	1,328
300 Administration and Management	831,972	1,521,367	1,521,367	782,755	782,755	782,755
Total	1,246,019	1,554,567	1,554,567	795,933	1,570,605	1,576,358

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
1038	National Postal Address System	74,969	0	0	0	0	0
	Total	74,969	0	0	0	0	0
	Grand Total (GoL and Donor)	74,969	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,153,552	1,443,873	1,443,873	773,155	1,546,310	1,546,310
211101 Basic Salary - Civil Service	1,153,552	1,443,873	1,443,873	773,155	1,546,310	1,546,310
22 USE OF GOODS AND SERVICES	92,467	102,694	102,694	18,778	19,177	24,930
221101 Foreign Travel-Means of travel	0	9,600	9,600	0	0	0

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECTS OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221102	Foreign Travel-Daily Subsistance Allowance	0	7,000	7,000	0	0	0
221103	Foreign Travel-Incidental Allowance	0	1,400	1,400	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	4,700	4,700	0	0	0
221201	Electricity	0	4,000	4,000	2,000	2,043	2,655
221202	Water and Sewage	0	2,000	2,000	1,100	1,123	1,460
221208	Internet Provider Services	0	21,000	21,000	2,000	2,043	2,655
221401	Fuel and Lubricants - Vehicles	1,999	8,000	8,000	2,328	2,377	3,091
221402	Fuel and Lubricants – Generator	0	0	0	1,200	1,226	1,593
221502	Repairs and Maintenance - Vehicles	0	6,000	6,000	0	0	0
221602	Stationery	1,500	13,994	13,994	800	817	1,062
221603	Printing, Binding and Publications Services	31,797	7,500	7,500	1,000	1,021	1,328
221605	Computer Supplies and ICT Services	0	4,000	4,000	500	511	664
221701	Consultancy Services	39,673	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	0	4,000	4,000	6,850	6,996	9,094
222102	Workshops, Conferences, Symposia and Seminars	0	2,000	2,000	0	0	0
222109	Operational Expenses	17,498	0	0	0	0	0
222110	Subscriptions	0	3,500	3,500	1,000	1,021	1,328
223106	Vehicle Insurance	0	4,000	4,000	0	0	0
26 GRANTS		0	8,000	8,000	4,000	5,117	5,117
262101	Contributions to International	0	0	0	4,000	5,117	5,117
262104	Contributions to International Organization	0	8,000	8,000	0	0	0
Total		1,246,019	1,554,567	1,554,567	795,933	1,570,605	1,576,358

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,246,019	1,554,567	1,554,567	795,933	1,570,605	1,576,358
	Total	1,246,019	1,554,567	1,554,567	795,933	1,570,605	1,576,358

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	Postal Services	243,018	21,900	21,900	11,850	13,134	15,539
21	COMPENSATION OF EMPLOYEES	243,018	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	13,900	13,900	7,850	8,017	10,422
26	GRANTS	0	8,000	8,000	4,000	5,117	5,117

404 MINISTRY OF POST AND TELECOMMUNICATION

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
Total	243,018	21,900	21,900	11,850	13,134	15,539

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 POSTAL SERVICES	243,018	21,900	21,900	11,850	13,134	15,539
21 COMPENSATION OF EMPLOYEES	243,018	0	0	0	0	0
211101 Basic Salary - Civil Service	243,018	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	13,900	13,900	7,850	8,017	10,422
221105 Domestic Travel-Daily Subsistance Allowance	0	4,700	4,700	0	0	0
221401 Fuel and Lubricants - Vehicles	0	2,000	2,000	1,000	1,021	1,328
221602 Stationery	0	3,200	3,200	0	0	0
222101 Celebrations, Commemorations and State Visit	0	4,000	4,000	6,850	6,996	9,094
26 GRANTS	0	8,000	8,000	4,000	5,117	5,117
262101 Contributions to International	0	0	0	4,000	5,117	5,117
262104 Contributions to International Organization	0	8,000	8,000	0	0	0
Total	243,018	21,900	21,900	11,850	13,134	15,539

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0200 National Communications and Postal Services	171,029	11,300	11,300	1,328	1,356	1,763
21 COMPENSATION OF EMPLOYEES	171,029	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	11,300	11,300	1,328	1,356	1,763
Total	171,029	11,300	11,300	1,328	1,356	1,763

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0200 NATIONAL COMMUNICATIONS AND POSTAL SERVICES	171,029	11,300	11,300	1,328	1,356	1,763
21 COMPENSATION OF EMPLOYEES	171,029	0	0	0	0	0
211101 Basic Salary - Civil Service	171,029	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	11,300	11,300	1,328	1,356	1,763
221401 Fuel and Lubricants - Vehicles	0	2,000	2,000	1,328	1,356	1,763
221502 Repairs and Maintenance - Vehicles	0	6,000	6,000	0	0	0
221602 Stationery	0	3,300	3,300	0	0	0
Total	171,029	11,300	11,300	1,328	1,356	1,763

Summary of Allocations by Department and Economic Classification

404 MINISTRY OF POST AND TELECOMMUNICATION

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 Administration and Management	831,972	1,521,367	1,521,367	782,755	1,556,114	1,559,055
21 COMPENSATION OF EMPLOYEES	739,505	1,443,873	1,443,873	773,155	1,546,310	1,546,310
22 USE OF GOODS AND SERVICES	92,467	77,494	77,494	9,600	9,804	12,745
Total	831,972	1,521,367	1,521,367	782,755	1,556,114	1,559,055

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 ADMINISTRATION AND MANAGEMENT	831,972	1,521,367	1,521,367	782,755	1,556,114	1,559,055
21 COMPENSATION OF EMPLOYEES	739,505	1,443,873	1,443,873	773,155	1,546,310	1,546,310
211101 Basic Salary - Civil Service	739,505	1,443,873	1,443,873	773,155	1,546,310	1,546,310
22 USE OF GOODS AND SERVICES	92,467	77,494	77,494	9,600	9,804	12,745
221101 Foreign Travel-Means of travel	0	9,600	9,600	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	0	7,000	7,000	0	0	0
221103 Foreign Travel-Incidental Allowance	0	1,400	1,400	0	0	0
221201 Electricity	0	4,000	4,000	2,000	2,043	2,655
221202 Water and Sewage	0	2,000	2,000	1,100	1,123	1,460
221208 Internet Provider Services	0	21,000	21,000	2,000	2,043	2,655
221401 Fuel and Lubricants - Vehicles	1,999	4,000	4,000	0	0	0
221402 Fuel and Lubricants – Generator	0	0	0	1,200	1,226	1,593
221602 Stationery	1,500	7,494	7,494	800	817	1,062
221603 Printing, Binding and Publications Services	31,797	7,500	7,500	1,000	1,021	1,328
221605 Computer Supplies and ICT Services	0	4,000	4,000	500	511	664
221701 Consultancy Services	39,673	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	2,000	2,000	0	0	0
222109 Operational Expenses	17,498	0	0	0	0	0
222110 Subscriptions	0	3,500	3,500	1,000	1,021	1,328
223106 Vehicle Insurance	0	4,000	4,000	0	0	0
Total	831,972	1,521,367	1,521,367	782,755	1,556,114	1,559,055

406 MINISTRY OF TRANSPORT

Mission:

The Ministry of Transport was established by an Act of the National Legislature in 1987. The Ministry has the mandate and functions as stipulated under Chapter 37 of the New Executive Law, to primarily administer and implement the Transportation and Insurance Laws and to plan and execute policies related to Land, Rail, Air and Sea Transport Services within the Republic of Liberia.

Achievements (FY2019-20):

Generated the amount of US\$5,255,544.71 revenue for the period through vehicles registrations, drivers' licenses issuance, and certification of registered and eligible transport related businesses; conducted 3 regional workshops in Barclayville, Tubmanburg and Ganta, Nimba County for regional capacity building to ensure agriculture and coastal adaptation to early warning information activities

Objectives (FY2020-21):

Enforce the Motor Vehicle Third Party Liability Insurance Scheme; renovate the National Meteorological Center is near completion, being carried out by MOABEL Inc. a Weala based Company executing work at RIA; Weather report from major cities in Liberia is now available on radio and new weather website covering 30 cities in around Liberia.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	403	403	403
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,407,725	1,692,627	1,692,627	880,074	1,760,148	1,760,148
22 USE OF GOODS AND SERVICES	163,911	490,802	490,802	159,315	162,702	211,512
26 GRANTS	139,992	100,000	100,000	115,000	147,124	147,124
Total	1,711,628	2,283,429	2,283,429	1,154,389	2,069,974	2,118,784
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Land Transport and Rail Transp	388,023	240,000	240,000	0	0	0
300 Administration and Management	1,323,605	2,043,429	2,043,429	1,154,389	1,154,389	1,154,389
Total	1,711,628	2,283,429	2,283,429	1,154,389	2,069,974	2,118,784
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,407,725	1,692,627	1,692,627	880,074	1,760,148	1,760,148
211101 Basic Salary - Civil Service	1,407,725	1,692,627	1,692,627	880,074	1,760,148	1,760,148
22 USE OF GOODS AND SERVICES	163,911	490,802	490,802	159,315	162,702	211,512
221101 Foreign Travel-Means of travel	10,632	5,000	5,000	2,500	2,553	3,319
221102 Foreign Travel-Daily Subsistence Allowance	6,802	5,000	5,000	2,500	2,553	3,319
221104 Domestic Travel-Means of Travel	0	10,000	10,000	5,000	5,106	6,638
221105 Domestic Travel-Daily Subsistence Allowance	0	18,000	18,000	9,000	9,191	11,949
221201 Electricity	0	18,000	18,000	9,000	9,191	11,949
221202 Water and Sewage	0	3,000	3,000	1,500	1,532	1,991

406 MINISTRY OF TRANSPORT

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221208 Internet Provider Services	0	14,000	14,000	3,000	3,064	3,983
221303 Office Building Rental and Lease	0	3,000	3,000	3,000	3,064	3,983
221401 Fuel and Lubricants - Vehicles	0	120,000	120,000	12,500	12,766	16,595
221402 Fuel and Lubricants – Generator	14,998	70,000	70,000	25,000	25,531	33,191
221501 Repair and Maintenance–Civil	39,995	10,000	10,000	5,000	5,106	6,638
221502 Repairs and Maintenance - Vehicles	0	4,302	4,302	1,500	1,532	1,991
221503 Repairs and Maintenance–Generators	0	4,000	4,000	1,500	1,532	1,991
221504 Repairs and Maintenance, Machinery, Equipment	0	5,000	5,000	1,500	1,532	1,991
221601 Cleaning Materials and Services	0	15,000	15,000	3,000	3,064	3,983
221602 Stationery	0	40,000	40,000	15,000	15,319	19,915
221603 Printing, Binding and Publications Services	0	13,500	13,500	5,000	5,106	6,638
221605 Computer Supplies and ICT Services	0	13,000	13,000	6,500	6,638	8,630
221606 Other Office Materials and Consumable	0	7,000	7,000	3,500	3,574	4,647
221701 Consultancy Services	91,484	106,000	106,000	0	0	0
222101 Celebrations, Commemorations and State Visit	0	5,000	5,000	7,500	7,659	9,957
222108 Advertising and Public Relations	0	2,000	2,000	1,315	1,343	1,746
222109 Operational Expenses	0	0	0	35,000	35,744	46,467
26 GRANTS	139,992	100,000	100,000	115,000	147,124	147,124
263125 Transfer to Revenue Enhancement Initiative	139,992	100,000	100,000	115,000	147,124	147,124
Total	1,711,628	2,283,429	2,283,429	1,154,389	2,069,974	2,118,784

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,711,628	2,283,429	2,283,429	1,154,389	2,069,974	2,118,784
	Total	1,711,628	2,283,429	2,283,429	1,154,389	2,069,974	2,118,784

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Land Transport and Rail Transp	388,023	240,000	240,000	0	0	0
21 COMPENSATION OF EMPLOYEES	248,031	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	140,000	140,000	0	0	0
26 GRANTS	139,992	100,000	100,000	0	0	0
Total	388,023	240,000	240,000	0	0	0

2.2 Detailed Allocation by Department and Line Item

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 LAND TRANSPORT AND RAIL TRANSP	388,023	240,000	240,000	0	0	0
21 COMPENSATION OF EMPLOYEES	248,031	0	0	0	0	0
211101 Basic Salary - Civil Service	248,031	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	140,000	140,000	0	0	0
221104 Domestic Travel-Means of Travel	0	3,000	3,000	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	3,000	3,000	0	0	0
221208 Internet Provider Services	0	9,000	9,000	0	0	0
221303 Office Building Rental and Lease	0	3,000	3,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	60,000	60,000	0	0	0
221402 Fuel and Lubricants – Generator	0	35,000	35,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	1,500	1,500	0	0	0
221602 Stationery	0	15,000	15,000	0	0	0
221603 Printing, Binding and Publications Services	0	3,500	3,500	0	0	0
221606 Other Office Materials and Consumable	0	7,000	7,000	0	0	0
26 GRANTS	139,992	100,000	100,000	0	0	0
263125 Transfer to Revenue Enhancement Initiative	139,992	100,000	100,000	0	0	0
Total	388,023	240,000	240,000	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 Administration and Management	1,323,605	2,043,429	2,043,429	1,154,389	2,069,974	2,118,784
21 COMPENSATION OF EMPLOYEES	1,159,694	1,692,627	1,692,627	880,074	1,760,148	1,760,148
22 USE OF GOODS AND SERVICES	163,911	350,802	350,802	159,315	162,702	211,512
26 GRANTS	0	0	0	115,000	147,124	147,124
Total	1,323,605	2,043,429	2,043,429	1,154,389	2,069,974	2,118,784

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 ADMINISTRATION AND MANAGEMENT	1,323,605	2,043,429	2,043,429	1,154,389	2,069,974	2,118,784
21 COMPENSATION OF EMPLOYEES	1,159,694	1,692,627	1,692,627	880,074	1,760,148	1,760,148
211101 Basic Salary - Civil Service	1,159,694	1,692,627	1,692,627	880,074	1,760,148	1,760,148
22 USE OF GOODS AND SERVICES	163,911	350,802	350,802	159,315	162,702	211,512
221101 Foreign Travel-Means of travel	10,632	5,000	5,000	2,500	2,553	3,319
221102 Foreign Travel-Daily Subsistance Allowance	6,802	5,000	5,000	2,500	2,553	3,319

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221104 Domestic Travel-Means of Travel	0	7,000	7,000	5,000	5,106	6,638
221105 Domestic Travel-Daily Subsistance Allowance	0	15,000	15,000	9,000	9,191	11,949
221201 Electricity	0	18,000	18,000	9,000	9,191	11,949
221202 Water and Sewage	0	3,000	3,000	1,500	1,532	1,991
221208 Internet Provider Services	0	5,000	5,000	3,000	3,064	3,983
221303 Office Building Rental and Lease	0	0	0	3,000	3,064	3,983
221401 Fuel and Lubricants - Vehicles	0	60,000	60,000	12,500	12,766	16,595
221402 Fuel and Lubricants – Generator	14,998	35,000	35,000	25,000	25,531	33,191
221501 Repair and Maintenance–Civil	39,995	10,000	10,000	5,000	5,106	6,638
221502 Repairs and Maintenance - Vehicles	0	2,802	2,802	1,500	1,532	1,991
221503 Repairs and Maintenance–Generators	0	4,000	4,000	1,500	1,532	1,991
221504 Repairs and Maintenance, Machinery, Equipment	0	5,000	5,000	1,500	1,532	1,991
221601 Cleaning Materials and Services	0	15,000	15,000	3,000	3,064	3,983
221602 Stationery	0	25,000	25,000	15,000	15,319	19,915
221603 Printing, Binding and Publications Services	0	10,000	10,000	5,000	5,106	6,638
221605 Computer Supplies and ICT Services	0	13,000	13,000	6,500	6,638	8,630
221606 Other Office Materials and Consumable	0	0	0	3,500	3,574	4,647
221701 Consultancy Services	91,484	106,000	106,000	0	0	0
222101 Celebrations, Commemorations and State Visit	0	5,000	5,000	7,500	7,659	9,957
222108 Advertising and Public Relations	0	2,000	2,000	1,315	1,343	1,746
222109 Operational Expenses	0	0	0	35,000	35,744	46,467
26 GRANTS	0	0	0	115,000	147,124	147,124
263125 Transfer to Revenue Enhancement Initiative	0	0	0	115,000	147,124	147,124
Total	1,323,605	2,043,429	2,043,429	1,154,389	2,069,974	2,118,784

409 MINISTRY OF PUBLIC WORKS

Mission:

The Ministry of Public Works (MPW) was created by an Act of the National Legislature in 1928. It is headed by a Minister assisted by three deputy ministers. In 2008 by an Act of Legislature, the Ministry of Rural Development was dissolved and its functions merged into the Ministry of Public Works. The Ministry performs the following responsibilities: drafting and designing constructions, planning and constructing public infrastructures, supervising construction contracts implementation, maintaining roads, bridges and public buildings, among others.

Achievements (FY2019-20):

Completed 60% of Asphalt pavement of Tulsa Field – U Curve (2.6km) and New Georgia Gulf – Barnesville Estate (2.3km); completed 87% of Asphalt Pavement of Chucky Taylor Road (Arch Bishop Michael Francis Road (2.3km), Voka Mission Road (1.8km), Logan Town Road (1.8km) and Logan Town Road (2.6km); completed 55% of works on the Pipeline Road (drainage and earth works are still ongoing, but no wearing course has commenced; 84% of works for the concrete pavement of ELWA Rehab Community Road (8.5km) has been completed; 83% of works for the concrete pavement of Gbarnga Broad Street (1km) has been completed, 5. Works are still ongoing on the Chugbor (1.2km), Buchanan Fair Ground (1.5km), and Rehab Community Roads (0.7km); 6. 53% of works completed for the Asphalt Pavement work of Small St. Michael Town Hall – Patience Shop (2.5km); 26% of works completed for the Asphalt Pavement work of the Dry Rice Market – Johnsonville (12km); 10% of works completed on the Duazon Sand Asphalt Pavement Road (1.7km)

Objectives (FY2020-21):

Design, supervise and review infrastructures projects; issue building and construction permits and perform strategic cost analysis for all infrastructure projects; implement highway maintenance plans and strategy for primary & secondary road networks; plan and ensure the implementation of rural water supply and sanitation schemes for communities (major villages and towns) of population below 5,000

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	563	563	563
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	2,526,662	2,692,285	2,692,285	1,474,688	2,949,376	2,949,376
22 USE OF GOODS AND SERVICES	533,706	565,781	565,781	265,831	271,482	352,927
26 GRANTS	44,855	0	0	0	0	0
31 NON-FINANCIAL ASSETS	325,260	30,203,500	30,203,500	10,487,219	1,798,013	2,498,204
Total	3,430,483	33,461,566	33,461,566	12,227,738	5,018,871	5,800,507
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
200 Construction Services	300,000	700,000	700,000	2,000,000	2,000,000	2,000,000
600 Administration and Management	3,130,483	32,761,566	32,761,566	10,227,738	10,227,738	10,227,738
Total	3,430,483	33,461,566	33,461,566	12,227,738	5,018,871	5,800,507
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
	0	500,000	500,000	0	0	0
0555 Corona Virus	100,000	0	0	0	0	0
0575 SECRAM: Ganta-Saclepea	0	0	0	2,000,000	342,896	476,428
1002 Maintenance of Traffic & Street Lights	0	700,000	700,000	0	0	0

409 MINISTRY OF PUBLIC WORKS

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
1034	Construction of Junk River Bridge	0	3,000,000	3,000,000	0	0	0
1045	National Road Fund	270,115	26,000,000	26,000,000	8,486,579	1,455,007	2,021,623
	Total	370,115	30,200,000	30,200,000	10,486,579	1,797,903	2,498,051
	Grand Total (GoL and Donor)	370,115	30,200,000	30,200,000	10,486,579	1,797,903	2,498,051

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	2,526,662	2,692,285	2,692,285	1,474,688	2,949,376	2,949,376
211101 Basic Salary - Civil Service	2,526,662	2,692,285	2,692,285	1,474,688	2,949,376	2,949,376
22 USE OF GOODS AND SERVICES	533,706	565,781	565,781	265,831	271,482	352,927
221101 Foreign Travel-Means of travel	7,035	4,000	4,000	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	7,014	1,000	1,000	0	0	0
221103 Foreign Travel-Incidential Allowance	280	1,250	1,250	0	0	0
221104 Domestic Travel-Means of Travel	0	2,000	2,000	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	5,000	5,000	0	0	0
221106 Domestic Travel - Incidental	0	1,000	1,000	0	0	0
221201 Electricity	0	5,000	5,000	4,835	4,938	6,419
221202 Water and Sewage	0	2,000	2,000	1,500	1,532	1,991
221208 Internet Provider Services	0	0	0	3,500	3,574	4,647
221401 Fuel and Lubricants - Vehicles	0	15,000	15,000	0	0	0
221402 Fuel and Lubricants – Generator	0	3,000	3,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	5,000	5,000	0	0	0
221602 Stationery	0	5,000	5,000	0	0	0
221603 Printing, Binding and Publications Services	0	4,541	4,541	0	0	0
221701 Consultancy Services	508,227	511,990	511,990	255,996	261,438	339,870
221908 Scholarships – Foreign	11,150	0	0	0	0	0
26 GRANTS	44,855	0	0	0	0	0
265511 National Road Fund Secretarial	44,855	0	0	0	0	0
31 NON-FINANCIAL ASSETS	325,260	30,203,500	30,203,500	10,487,219	1,798,013	2,498,204
312103 Roads and Bridges	300,000	0	0	0	0	0
312305 Software and Licenses	0	3,500	3,500	640	110	152
312401 Other Fixed Assets	25,260	30,200,000	30,200,000	10,486,579	1,797,903	2,498,051
Total	3,430,483	33,461,566	33,461,566	12,227,738	5,018,871	5,800,507

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	3,430,483	33,461,566	33,461,566	12,227,738	5,018,871	5,800,507
	Total	3,430,483	33,461,566	33,461,566	12,227,738	5,018,871	5,800,507

409 MINISTRY OF PUBLIC WORKS

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 Construction Services	300,000	700,000	700,000	2,000,000	342,896	476,428
31 NON-FINANCIAL ASSETS	300,000	700,000	700,000	2,000,000	342,896	476,428
Total	300,000	700,000	700,000	2,000,000	342,896	476,428

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0200 CONSTRUCTION SERVICES	300,000	700,000	700,000	2,000,000	342,896	476,428
31 NON-FINANCIAL ASSETS	300,000	700,000	700,000	2,000,000	342,896	476,428
312103 Roads and Bridges	300,000	0	0	0	0	0
312401 Other Fixed Assets	0	700,000	700,000	2,000,000	342,896	476,428
Total	300,000	700,000	700,000	2,000,000	342,896	476,428

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

409 MINISTRY OF PUBLIC WORKS

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Deparment and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0600 Administration and Management	3,130,483	32,761,566	32,761,566	10,227,738	4,675,975	5,324,079
21 COMPENSATION OF EMPLOYEES	2,526,662	2,692,285	2,692,285	1,474,688	2,949,376	2,949,376
22 USE OF GOODS AND SERVICES	533,706	565,781	565,781	265,831	271,482	352,927
26 GRANTS	44,855	0	0	0	0	0

409 MINISTRY OF PUBLIC WORKS

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
31 NON-FINANCIAL ASSETS	25,260	29,503,500	29,503,500	8,487,219	1,455,117	2,021,776
Total	3,130,483	32,761,566	32,761,566	10,227,738	4,675,975	5,324,079
2.2 Detailed Allocation by Department and Line Item						
OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0600 ADMINISTRATION AND MANAGEMENT	3,130,483	32,761,566	32,761,566	10,227,738	4,675,975	5,324,079
21 COMPENSATION OF EMPLOYEES	2,526,662	2,692,285	2,692,285	1,474,688	2,949,376	2,949,376
211101 Basic Salary - Civil Service	2,526,662	2,692,285	2,692,285	1,474,688	2,949,376	2,949,376
22 USE OF GOODS AND SERVICES	533,706	565,781	565,781	265,831	271,482	352,927
221101 Foreign Travel-Means of travel	7,035	4,000	4,000	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	7,014	1,000	1,000	0	0	0
221103 Foreign Travel-Incidental Allowance	280	1,250	1,250	0	0	0
221104 Domestic Travel-Means of Travel	0	2,000	2,000	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	5,000	5,000	0	0	0
221106 Domestic Travel - Incidental	0	1,000	1,000	0	0	0
221201 Electricity	0	5,000	5,000	4,835	4,938	6,419
221202 Water and Sewage	0	2,000	2,000	1,500	1,532	1,991
221208 Internet Provider Services	0	0	0	3,500	3,574	4,647
221401 Fuel and Lubricants - Vehicles	0	15,000	15,000	0	0	0
221402 Fuel and Lubricants – Generator	0	3,000	3,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	5,000	5,000	0	0	0
221602 Stationery	0	5,000	5,000	0	0	0
221603 Printing, Binding and Publications Services	0	4,541	4,541	0	0	0
221701 Consultancy Services	508,227	511,990	511,990	255,996	261,438	339,870
221908 Scholarships – Foreign	11,150	0	0	0	0	0
26 GRANTS	44,855	0	0	0	0	0
265511 National Road Fund Secretarial	44,855	0	0	0	0	0
31 NON-FINANCIAL ASSETS	25,260	29,503,500	29,503,500	8,487,219	1,455,117	2,021,776
312305 Software and Licenses	0	3,500	3,500	640	110	152
312401 Other Fixed Assets	25,260	29,500,000	29,500,000	8,486,579	1,455,007	2,021,623
Total	3,130,483	32,761,566	32,761,566	10,227,738	4,675,975	5,324,079

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

415 NATIONAL TRANSIT AUTHORITY

Mission:

The National Transit Authority (NTA) was established by an Act of the National Legislature on the 24th of March, 2009. The Authority is mandated to establish and implement an effective and efficient systematic national transit system in Liberia involving private participation of small, medium, and large companies and ensure reliable movement of people and goods at affordable cost.

Achievements (FY2019-20):

Received 40 TATA buses as gift from the Government of India to the Government of Liberia ; recruited, trained and employed additional drivers, conductors and mechanics; launched and implementing NTA digital transformation project along with NUMHERIT Group; provided transportation services on 16 different routes in and around Monrovia and eight other counties: Bong, Grand Bassa, Grand Cape Mount, Margibi, Nimba, Lofa, Grand Gedeh, and Maryland; commenced permanent transit operations in Maryland County to alleviate the transport needs of students and workers moving between Pleebo and Harper Cities.

Objectives (FY2020-21):

Expand the transit operations in Monrovia and its suburb; deploy four (4) transit buses to be used in the south Eastern Region, two transit buses in the Northern Region, eight transit buses in the Central Region and six transit buses in the Western Region; commence the Inter-Country Transit Services in three countries namely: Sierra Leone, Guinea and Ghana; commence the construction of NTA's administrative building

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	419	419	419

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,318,006	1,330,123	1,330,123	708,099	1,416,198	1,416,198
22 USE OF GOODS AND SERVICES	182,868	162,364	162,364	29,689	30,320	39,416
Total	1,500,874	1,492,487	1,492,487	737,788	1,446,518	1,455,614

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
100 Administration and Management	1,500,874	1,492,487	1,492,487	737,788	737,788	737,788
Total	1,500,874	1,492,487	1,492,487	737,788	1,446,518	1,455,614

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,318,006	1,330,123	1,330,123	708,099	1,416,198	1,416,198
211101 Basic Salary - Civil Service	1,318,006	1,330,123	1,330,123	708,099	1,416,198	1,416,198
22 USE OF GOODS AND SERVICES	182,868	162,364	162,364	29,689	30,320	39,416
221401 Fuel and Lubricants - Vehicles	182,868	153,304	153,304	29,689	30,320	39,416
221502 Repairs and Maintenance - Vehicles	0	9,060	9,060	0	0	0
Total	1,500,874	1,492,487	1,492,487	737,788	1,446,518	1,455,614

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	1,500,874	1,492,487	1,492,487	737,788	1,446,518	1,455,614
	Total	1,500,874	1,492,487	1,492,487	737,788	1,446,518	1,455,614

415 NATIONAL TRANSIT AUTHORITY

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	1,500,874	1,492,487	1,492,487	737,788	1,446,518	1,455,614
21 COMPENSATION OF EMPLOYEES	1,318,006	1,330,123	1,330,123	708,099	1,416,198	1,416,198
22 USE OF GOODS AND SERVICES	182,868	162,364	162,364	29,689	30,320	39,416
Total	1,500,874	1,492,487	1,492,487	737,788	1,446,518	1,455,614

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,500,874	1,492,487	1,492,487	737,788	1,446,518	1,455,614
21 COMPENSATION OF EMPLOYEES	1,318,006	1,330,123	1,330,123	708,099	1,416,198	1,416,198
211101 Basic Salary - Civil Service	1,318,006	1,330,123	1,330,123	708,099	1,416,198	1,416,198
22 USE OF GOODS AND SERVICES	182,868	162,364	162,364	29,689	30,320	39,416
221401 Fuel and Lubricants - Vehicles	182,868	153,304	153,304	29,689	30,320	39,416
221502 Repairs and Maintenance - Vehicles	0	9,060	9,060	0	0	0
Total	1,500,874	1,492,487	1,492,487	737,788	1,446,518	1,455,614

419 NATIONAL HOUSING AND SAVINGS BANK

Mission:

The National Housing and Savings Bank was enacted by the National Legislature in 1973 and was amended in the year 1976. The Bank's purpose is to conduct and transact generally the business of a commercial bank, savings bank, and trust company in a manner that is consistent with the Laws of Liberia and to provide the financing required to satisfy the housing needs of the citizens of Liberia including the making of long-term loans for home ownership.

Achievements (FY2019-20):

The bank's properties were fully protected and maintained; regular visitation to the bank properties in Montserrado, Grand Bassa, Bong and Nimba Counties

Objectives (FY2020-21):

Protect and maintain the assets/properties of the bank pending its recapitalization by the Government

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	6	6	6
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	51,754	57,176	57,176	28,410	56,820	56,820
Total	51,754	57,176	57,176	28,410	56,820	56,820
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	51,754	57,176	57,176	28,410	28,410	28,410
Total	51,754	57,176	57,176	28,410	56,820	56,820
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	51,754	57,176	57,176	28,410	56,820	56,820
211101 Basic Salary - Civil Service	51,754	57,176	57,176	28,410	56,820	56,820
Total	51,754	57,176	57,176	28,410	56,820	56,820
1.5 Allocations by County						
Code County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00 NATIONWIDE	51,754	57,176	57,176	28,410	56,820	56,820
Total	51,754	57,176	57,176	28,410	56,820	56,820
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	51,754	57,176	57,176	28,410	56,820	56,820
21 COMPENSATION OF EMPLOYEES	51,754	57,176	57,176	28,410	56,820	56,820
Total	51,754	57,176	57,176	28,410	56,820	56,820

419 NATIONAL HOUSING AND SAVINGS BANK

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	51,754	57,176	57,176	28,410	56,820	56,820
21 COMPENSATION OF EMPLOYEES	51,754	57,176	57,176	28,410	56,820	56,820
211101 Basic Salary - Civil Service	51,754	57,176	57,176	28,410	56,820	56,820
Total	51,754	57,176	57,176	28,410	56,820	56,820

429 LIBERIA AIRPORT AUTHORITY

Mission:

The 2009 Act that created the Liberia Airport Authority, (LAA), grants it managerial control of all government airports (International and Domestic) in the Republic of Liberia to maintain, develop, and operate as service provider.

Achievements (FY2019-20):

Construction of the RIA New Runway & Terminal Building

Objectives (FY2020-21):

Create the enabling environment for the growth and development of the air transportation sector in Liberia and worldwide

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	49	49	49
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,484,892	316,609	316,609	316,610	633,220	633,220
22 USE OF GOODS AND SERVICES	0	2,808	2,808	513	524	681
25 SUBSIDY	0	0	0	523,509	572,055	572,055
31 NON-FINANCIAL ASSETS	0	250,000	250,000	1,543,804	264,682	367,756
Total	1,484,892	569,417	569,417	2,384,436	1,470,481	1,573,712
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	1,484,892	569,417	569,417	2,384,436	2,384,436	2,384,436
Total	1,484,892	569,417	569,417	2,384,436	1,470,481	1,573,712
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0570 Pandemic and Epidemic Response	0	0	0	793,804	136,096	189,095
1044 Renovation of Executive Lodge Terminal	0	250,000	250,000	250,000	42,862	59,554
1045 National Road Fund	1,200,000	0	0	0	0	0
5020 CPF: RIA Runway project	0	0	0	500,000	85,724	119,107
Total	1,200,000	250,000	250,000	1,543,804	264,682	367,756
Grand Total (GoL and Donor)	1,200,000	250,000	250,000	1,543,804	264,682	367,756
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,484,892	316,609	316,609	316,610	633,220	633,220
211101 Basic Salary - Civil Service	1,484,892	316,609	316,609	316,610	633,220	633,220
22 USE OF GOODS AND SERVICES	0	2,808	2,808	513	524	681
221602 Stationery	0	2,808	2,808	0	0	0
222109 Operational Expenses	0	0	0	513	524	681
25 SUBSIDY	0	0	0	523,509	572,055	572,055

429 LIBERIA AIRPORT AUTHORITY

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
256212 Liberia Civil Aviation Authority	0	0	0	523,509	572,055	572,055
31 NON-FINANCIAL ASSETS	0	250,000	250,000	1,543,804	264,682	367,756
312401 Other Fixed Assets	0	250,000	250,000	1,543,804	264,682	367,756
Total	1,484,892	569,417	569,417	2,384,436	1,470,481	1,573,712

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,484,892	569,417	569,417	2,384,436	1,470,481	1,573,712
	Total	1,484,892	569,417	569,417	2,384,436	1,470,481	1,573,712

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	1,484,892	569,417	569,417	2,384,436	1,470,481	1,573,712
21 COMPENSATION OF EMPLOYEES	1,484,892	316,609	316,609	316,610	633,220	633,220
22 USE OF GOODS AND SERVICES	0	2,808	2,808	513	524	681
25 SUBSIDY	0	0	0	523,509	572,055	572,055
31 NON-FINANCIAL ASSETS	0	250,000	250,000	1,543,804	264,682	367,756
Total	1,484,892	569,417	569,417	2,384,436	1,470,481	1,573,712

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,484,892	569,417	569,417	2,384,436	1,470,481	1,573,712
21 COMPENSATION OF EMPLOYEES	1,484,892	316,609	316,609	316,610	633,220	633,220
211101 Basic Salary - Civil Service	1,484,892	316,609	316,609	316,610	633,220	633,220
22 USE OF GOODS AND SERVICES	0	2,808	2,808	513	524	681
221602 Stationery	0	2,808	2,808	0	0	0
222109 Operational Expenses	0	0	0	513	524	681
25 SUBSIDY	0	0	0	523,509	572,055	572,055
256212 Liberia Civil Aviation Authority	0	0	0	523,509	572,055	572,055
31 NON-FINANCIAL ASSETS	0	250,000	250,000	1,543,804	264,682	367,756
312401 Other Fixed Assets	0	250,000	250,000	1,543,804	264,682	367,756
Total	1,484,892	569,417	569,417	2,384,436	1,470,481	1,573,712

Account Code	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
256212 Liberia Civil Aviation Authority	0	0	0	523,509	523,509	523,509
Total	0	0	0	523,509	523,509	523,509

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.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
11 INDUSTRY AND COMMERCE SECTOR	-	-	-	855	855	855
116 NATIONAL INVESTMENT COMMISSION	-	-	-	72	72	72
403 MINISTRY OF COMMERCE AND INDUSTRY	-	-	-	412	412	412
408 MINISTRY OF LABOUR	-	-	-	160	160	160
410 LIBERIA INDUSTRIAL PROPERTY SYSTEM	-	-	-	-	-	-
411 LIBERIA COPYRIGHT OFFICE	-	-	-	-	-	-
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	-	-	-	4	4	4
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	-	-	-	20	20	20
424	-	-	-	-	-	-
425 NATIONAL LOTTERY AUTHORITY	-	-	-	53	53	53
432 NATIONAL BUREAU OF CONCESSIONS	-	-	-	110	110	110
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	-	-	-	24	24	24
Authorized Number of Positions - FTE	-	-	-	855	855	855

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	4,220,800	5,289,722	5,289,722	2,618,735	5,237,470	5,237,470
22 USE OF GOODS AND SERVICES	2,901,849	1,250,801	1,250,801	612,877	625,906	813,678
26 GRANTS	25,000	100,000	100,000	87,535	111,987	111,987
31 NON-FINANCIAL ASSETS	13,199	1,000,000	1,000,000	0	0	0
Total	7,160,848	7,640,523	7,640,523	3,319,147	5,975,363	6,163,135

Summary by Spending Entity:

SPENDING ENTITY	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
116 National Investment Commission	641,816	940,979	940,979	452,475	822,030	847,987
403 Ministry of Commerce and Industry	3,805,119	3,224,651	3,224,651	1,101,923	2,039,871	2,085,561
408 Ministry of Labour	1,406,521	1,806,395	1,806,395	889,082	1,441,939	1,533,081
420 Liberia Industrial Free Zone Authority	20,018	22,170	22,170	10,931	21,862	21,862
422 National Insurance Corporation of Liberia	146,369	217,414	217,414	102,503	200,346	201,805
425 National Lottery Authority	153,693	227,868	227,868	111,404	202,483	208,846
432 National Bureau of Concessions	726,920	938,355	938,355	510,381	981,531	993,812
440 Liberia Intellectual Property Office	260,392	262,691	262,691	140,448	265,300	270,182

Total	7,160,848	7,640,523	7,640,523	3,319,147	5,975,363	6,163,135
-------	-----------	-----------	-----------	-----------	-----------	-----------

116 NATIONAL INVESTMENT COMMISSION

Mission:

The National Investment Commission was established by an Act of the National Legislature on September 6, 1969 and amended on July 19, 2010 to promote and develop Liberia's commercial interests by enabling an advantageous business environment, attracting and securing quality investors and businesses, increasing market access for Liberian Goods and Services and providing effective business and investor support that helps foreign and domestic investors to successfully do business in Liberia.

Achievements (FY2019-20):

Coordinated several investment forums in Israel, the USA, Cote D'Ivoire and the UK as well as hosting numerous trade delegations from Africa and beyond; developed and published the Investor's Guide 2019 alongside the creation of a new NIC website; concluded negotiations on concessions such as Hummingbird, Star Cement, Golden Sifca and the Locked Box System; superintendent several tender processes for major projects including the Electronic Fiscal Device System, National Single Window and Destination Inspection

Objectives (FY2020-21):

Assess and prioritize Sector and Sub-sector Opportunities: profile sectors / sub-sectors to provide adequate information and data for establishing and communicating the attractiveness and, if possible, the competitive advantage of each sectors for FDI; migrate from current platform, and upgrade designs, content, layout, and cloud Data base for content security; gather data on Government of Liberia projects from sector ministries, agencies and commissions; to inform investment promotion activities (Investor's Guide); work with GIZ to develop program to assist local content policy; collaborate with MOCI on AGOA; collaborate with MOS on Diaspora Engagement initiatives-National Diaspora Policy; collaborate with MFDP on Special Investment Incentive,Capacity Development(Component 1): the capacity for carrying out sectoral analysis for scanning specific potential sector and sub-sector opportunities

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	72	72	72
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	616,743	732,858	732,858	367,754	735,508	735,508
22 USE OF GOODS AND SERVICES	25,073	208,121	208,121	84,721	86,522	112,479
Total	641,816	940,979	940,979	452,475	822,030	847,987
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	641,816	940,979	940,979	452,475	452,475	452,475
Total	641,816	940,979	940,979	452,475	822,030	847,987
Summary of PSIP (Non-financial Assets) by Funding Source						
Code Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects						
0235 Elections	21,954	0	0	0	0	0
Total	21,954	0	0	0	0	0
Grand Total (GoL and Donor)	21,954	0	0	0	0	0
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	616,743	732,858	732,858	367,754	735,508	735,508
211101 Basic Salary - Civil Service	616,743	732,858	732,858	367,754	735,508	735,508
22 USE OF GOODS AND SERVICES	25,073	208,121	208,121	84,721	86,522	112,479

116 NATIONAL INVESTMENT COMMISSION

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221101 Foreign Travel-Means of travel	0	2,000	2,000	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	2,800	2,800	0	0	0
221103 Foreign Travel-Incidental Allowance	0	756	756	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	2,000	2,000	0	0	0
221208 Internet Provider Services	0	7,500	7,500	2,500	2,553	3,319
221209 Scratch-Cards	0	4,260	4,260	1,800	1,838	2,390
221303 Office Building Rental and Lease	21,954	125,000	125,000	41,667	42,553	55,319
221401 Fuel and Lubricants - Vehicles	0	5,650	5,650	3,000	3,064	3,983
221402 Fuel and Lubricants – Generator	0	5,997	5,997	6,500	6,638	8,630
221501 Repair and Maintenance–Civil	0	3,000	3,000	3,000	3,064	3,983
221502 Repairs and Maintenance - Vehicles	0	3,740	3,740	2,275	2,323	3,020
221504 Repairs and Maintenance, Machinery, Equipment	0	3,400	3,400	2,454	2,506	3,258
221602 Stationery	0	5,640	5,640	5,405	5,520	7,176
221701 Consultancy Services	0	11,700	11,700	0	0	0
221903 Staff Training – Local	0	4,500	4,500	1,500	1,532	1,991
222103 Food and Catering Services	0	3,340	3,340	1,200	1,226	1,593
222109 Operational Expenses	0	4,400	4,400	7,200	7,353	9,559
222113 Guard and Security Services	3,119	10,440	10,440	5,220	5,331	6,930
223106 Vehicle Insurance	0	1,998	1,998	1,000	1,021	1,328
Total	641,816	940,979	940,979	452,475	822,030	847,987

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	641,816	940,979	940,979	452,475	822,030	847,987
	Total	641,816	940,979	940,979	452,475	822,030	847,987

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	641,816	940,979	940,979	452,475	822,030	847,987
21 COMPENSATION OF EMPLOYEES	616,743	732,858	732,858	367,754	735,508	735,508
22 USE OF GOODS AND SERVICES	25,073	208,121	208,121	84,721	86,522	112,479
Total	641,816	940,979	940,979	452,475	822,030	847,987

2.2 Detailed Allocation by Department and Line Item

116 NATIONAL INVESTMENT COMMISSION

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	ADMINISTRATION AND MANAGEMENT	641,816	940,979	940,979	452,475	822,030	847,987
21	COMPENSATION OF EMPLOYEES	616,743	732,858	732,858	367,754	735,508	735,508
211101	Basic Salary - Civil Service	616,743	732,858	732,858	367,754	735,508	735,508
22	USE OF GOODS AND SERVICES	25,073	208,121	208,121	84,721	86,522	112,479
221101	Foreign Travel-Means of travel	0	2,000	2,000	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	2,800	2,800	0	0	0
221103	Foreign Travel-Incidental Allowance	0	756	756	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	2,000	2,000	0	0	0
221208	Internet Provider Services	0	7,500	7,500	2,500	2,553	3,319
221209	Scratch-Cards	0	4,260	4,260	1,800	1,838	2,390
221303	Office Building Rental and Lease	21,954	125,000	125,000	41,667	42,553	55,319
221401	Fuel and Lubricants - Vehicles	0	5,650	5,650	3,000	3,064	3,983
221402	Fuel and Lubricants – Generator	0	5,997	5,997	6,500	6,638	8,630
221501	Repair and Maintenance—Civil	0	3,000	3,000	3,000	3,064	3,983
221502	Repairs and Maintenance - Vehicles	0	3,740	3,740	2,275	2,323	3,020
221504	Repairs and Maintenance, Machinery, Equipment	0	3,400	3,400	2,454	2,506	3,258
221602	Stationery	0	5,640	5,640	5,405	5,520	7,176
221701	Consultancy Services	0	11,700	11,700	0	0	0
221903	Staff Training – Local	0	4,500	4,500	1,500	1,532	1,991
222103	Food and Catering Services	0	3,340	3,340	1,200	1,226	1,593
222109	Operational Expenses	0	4,400	4,400	7,200	7,353	9,559
222113	Guard and Security Services	3,119	10,440	10,440	5,220	5,331	6,930
223106	Vehicle Insurance	0	1,998	1,998	1,000	1,021	1,328
Total		641,816	940,979	940,979	452,475	822,030	847,987

403 MINISTRY OF COMMERCE AND INDUSTRY

Mission:

The Ministry of Commerce and Industry was established by an Act of the National Legislature in 1987 and is charged with the responsibilities to set and enforce trade standards and to monitor commercial and trade operations to meet consumer needs. The Ministry is also mandated to facilitate increased private sector growth and enhance employment opportunities in the country.

Achievements (FY2019-20):

Provided conformity assessment testing services to the Ministry of Commerce and Industry which resulted into detecting and dumping of two major contaminated food products-fish and pig feet; confiscated and dumped 2,754 barrels of Pig feet and deployed seventy-five inspectors at various point of entries in country; raised L\$1,807,250.00 and US\$89,000.00 as revenue from the National Standard Laboratory; generated L\$2,711,371 and US\$40,000 through the Liberia Business Registry as the result of the 2nd Quarter General Market Inspection; monitored the compliance of three products (Salt, vegetable oil and wheat flour) against national fortification regulations; hosted the first edition of the National Quality Award of Liberia, which was won by DURA-PLAST, INC; facilitated the adoption of 69 Liberia standards and validated the National Standards Act

Objectives (FY2020-21):

Ensure that businesses operating within the commerce of Liberia are duly registered; verify business registration certificates to determine whether they are in compliance; collect price samples for essential commodities and ensure that they are price-tagged; inspect all warehouses and retail outlets for fresh and frozen products; facilitate the execution of the Micro Loan Scheme Program; provide testing and calibration services to prevent the importation of sub-standard

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	412	412	412
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	1,504,252	1,923,119	1,923,119	927,794	1,855,588	1,855,588
22 USE OF GOODS AND SERVICES	2,287,668	251,532	251,532	149,129	152,299	197,989
26 GRANTS	0	50,000	50,000	25,000	31,983	31,983
31 NON-FINANCIAL ASSETS	13,199	1,000,000	1,000,000	0	0	0
Total	3,805,119	3,224,651	3,224,651	1,101,923	2,039,871	2,085,561

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Bureau of Trade Services	449,650	0	0	0	0	0
101 Liberia Business Registry	65,345	92,260	92,260	46,130	46,130	46,130
200 Bureau of Industrial Services	393,484	0	0	5,000	5,000	5,000
300 Bureau of Administration and Management	2,896,640	2,132,391	2,132,391	1,050,793	1,050,793	1,050,793
500 Small Business Administration	0	1,000,000	1,000,000	0	0	0
Total	3,805,119	3,224,651	3,224,651	1,101,923	2,039,871	2,085,561

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

Code	Project Name	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Government of Liberia Funded Projects							
0555	Corona Virus	2,000,000	0	0	0	0	0
0556	Vulnerable Small Business Loan Assistance & Support Program	0	1,000,000	1,000,000	0	0	0
1045	National Road Fund	33,230	0	0	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

Code	Project Name	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
	Total	2,033,230	1,000,000	1,000,000	0	0	0
	Grand Total (GoL and Donor)	2,033,230	1,000,000	1,000,000	0	0	0
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES		1,504,252	1,923,119	1,923,119	927,794	1,855,588	1,855,588
211101 Basic Salary - Civil Service		1,504,252	1,923,119	1,923,119	927,794	1,855,588	1,855,588
22 USE OF GOODS AND SERVICES		2,287,668	251,532	251,532	149,129	152,299	197,989
221101 Foreign Travel-Means of travel		7,582	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance		6,872	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance		560	0	0	0	0	0
221208 Internet Provider Services		9,918	0	0	0	0	0
221602 Stationery		0	5,000	5,000	7,500	7,659	9,957
221603 Printing, Binding and Publications Services		0	0	0	5,745	5,867	7,627
221701 Consultancy Services		254,100	224,307	224,307	112,154	114,538	148,900
221801 Laboratory Consumables		0	0	0	5,000	5,106	6,638
222109 Operational Expenses		2,000,000	13,585	13,585	14,410	14,716	19,131
222113 Guard and Security Services		8,636	8,640	8,640	4,320	4,412	5,735
26 GRANTS		0	50,000	50,000	25,000	31,983	31,983
263125 Transfer to Revenue Enhancement Initiative		0	50,000	50,000	25,000	31,983	31,983
31 NON-FINANCIAL ASSETS		13,199	1,000,000	1,000,000	0	0	0
312309 Other ICT Equipment		13,199	0	0	0	0	0
312401 Other Fixed Assets		0	1,000,000	1,000,000	0	0	0
Total		3,805,119	3,224,651	3,224,651	1,101,923	2,039,871	2,085,561

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	3,805,119	3,224,651	3,224,651	1,101,923	2,039,871	2,085,561
	Total	3,805,119	3,224,651	3,224,651	1,101,923	2,039,871	2,085,561

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 Bureau of Trade Services	449,650	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	449,650	0	0	0	0	0
Total	449,650	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 BUREAU OF TRADE SERVICES	449,650	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	449,650	0	0	0	0	0
211101 Basic Salary - Civil Service	449,650	0	0	0	0	0
Total	449,650	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0101 Liberia Business Registry	65,345	92,260	92,260	46,130	53,563	60,036
22 USE OF GOODS AND SERVICES	52,146	42,260	42,260	21,130	21,579	28,053
26 GRANTS	0	50,000	50,000	25,000	31,983	31,983
31 NON-FINANCIAL ASSETS	13,199	0	0	0	0	0
Total	65,345	92,260	92,260	46,130	53,563	60,036

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0101 LIBERIA BUSINESS REGISTRY	65,345	92,260	92,260	46,130	53,563	60,036
22 USE OF GOODS AND SERVICES	52,146	42,260	42,260	21,130	21,579	28,053
221208 Internet Provider Services	9,918	0	0	0	0	0
221701 Consultancy Services	33,592	33,620	33,620	16,810	17,167	22,318
222113 Guard and Security Services	8,636	8,640	8,640	4,320	4,412	5,735
26 GRANTS	0	50,000	50,000	25,000	31,983	31,983
263125 Transfer to Revenue Enhancement Initiative	0	50,000	50,000	25,000	31,983	31,983
31 NON-FINANCIAL ASSETS	13,199	0	0	0	0	0
312309 Other ICT Equipment	13,199	0	0	0	0	0
Total	65,345	92,260	92,260	46,130	53,563	60,036

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0200 Bureau of Industrial Services	393,484	0	0	5,000	5,106	6,638
21 COMPENSATION OF EMPLOYEES	393,484	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	5,000	5,106	6,638
Total	393,484	0	0	5,000	5,106	6,638

2.2 Detailed Allocation by Department and Line Item

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0200 BUREAU OF INDUSTRIAL SERVICES	393,484	0	0	5,000	5,106	6,638
21 COMPENSATION OF EMPLOYEES	393,484	0	0	0	0	0
211101 Basic Salary - Civil Service	393,484	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	5,000	5,106	6,638
221801 Laboratory Consumables	0	0	0	5,000	5,106	6,638
Total	393,484	0	0	5,000	5,106	6,638

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 Bureau of Adminisitration and Management	2,896,640	2,132,391	2,132,391	1,050,793	1,981,202	2,018,886
21 COMPENSATION OF EMPLOYEES	661,118	1,923,119	1,923,119	927,794	1,855,588	1,855,588
22 USE OF GOODS AND SERVICES	2,235,522	209,272	209,272	122,999	125,614	163,298
Total	2,896,640	2,132,391	2,132,391	1,050,793	1,981,202	2,018,886

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0300 BUREAU OF ADMINISITRATION AND MANAGEMENT	2,896,640	2,132,391	2,132,391	1,050,793	1,981,202	2,018,886
21 COMPENSATION OF EMPLOYEES	661,118	1,923,119	1,923,119	927,794	1,855,588	1,855,588
211101 Basic Salary - Civil Service	661,118	1,923,119	1,923,119	927,794	1,855,588	1,855,588
22 USE OF GOODS AND SERVICES	2,235,522	209,272	209,272	122,999	125,614	163,298
221101 Foreign Travel-Means of travel	7,582	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	6,872	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	560	0	0	0	0	0
221602 Stationery	0	5,000	5,000	7,500	7,659	9,957
221603 Printing, Binding and Publications Services	0	0	0	5,745	5,867	7,627
221701 Consultancy Services	220,508	190,687	190,687	95,344	97,371	126,582
222109 Operational Expenses	2,000,000	13,585	13,585	14,410	14,716	19,131
Total	2,896,640	2,132,391	2,132,391	1,050,793	1,981,202	2,018,886

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500 Small Business Administration	0	1,000,000	1,000,000	0	0	0
31 NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	0	0	0
Total	0	1,000,000	1,000,000	0	0	0

2.2 Detailed Allocation by Deparment and Line Item

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE		FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0500	SMALL BUSINESS ADMINISTRATION	0	1,000,000	1,000,000	0	0	0
31	NON-FINANCIAL ASSETS	0	1,000,000	1,000,000	0	0	0
312401	Other Fixed Assets	0	1,000,000	1,000,000	0	0	0
	Total	0	1,000,000	1,000,000	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 (FY2019-20):

Developed the National HIV and AIDS Workplace Policy in collaboration with the National AIDS Commission, National AIDS Control programme, workers union, ILO and other stakeholders

Objectives (FY2020-21):

Regulate, monitor, and enforce Labour Standards and ensure compliance within the Labour Laws of Liberia; conduct baseline study on public knowledge attitude and practices; conduct capacity building and sensitization training on child labour for workers organization and employers' associations; speedily adjudicate labour cases and ensure practicable health and safety for all workers

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	160	160	160
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	797,758	1,134,368	1,134,368	529,065	1,058,130	1,058,130
22 USE OF GOODS AND SERVICES	583,763	622,027	622,027	297,482	303,806	394,948
26 GRANTS	25,000	50,000	50,000	62,535	80,003	80,003
Total	1,406,521	1,806,395	1,806,395	889,082	1,441,939	1,533,081

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Labour Standards	134,609	0	0	12,535	12,535	12,535
202 Planning and Human Resource	36,385	0	0	0	0	0
300 Administration and Management	1,235,527	1,806,395	1,806,395	876,547	876,547	876,547
Total	1,406,521	1,806,395	1,806,395	889,082	1,441,939	1,533,081

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	797,758	1,134,368	1,134,368	529,065	1,058,130	1,058,130
211101 Basic Salary - Civil Service	797,758	1,134,368	1,134,368	529,065	1,058,130	1,058,130
22 USE OF GOODS AND SERVICES	583,763	622,027	622,027	297,482	303,806	394,948
221101 Foreign Travel-Means of travel	2,880	14,875	14,875	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	2,636	17,729	17,729	0	0	0
221103 Foreign Travel-Incidental Allowance	280	1,063	1,063	0	0	0
221208 Internet Provider Services	0	3,000	3,000	0	0	0
221209 Scratch-Cards	0	1,000	1,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	7,996	8,166	10,616

408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221601 Cleaning Materials and Services	0	2,000	2,000	0	0	0
221602 Stationery	0	3,000	3,000	0	0	0
221701 Consultancy Services	577,967	579,360	579,360	281,490	287,474	373,716
222109 Operational Expenses	0	0	0	7,996	8,166	10,616
26 GRANTS	25,000	50,000	50,000	62,535	80,003	80,003
262104 Contributions to International Organization	0	0	0	12,535	16,036	16,036
263167 Transfer Antihuman Trafficking Task	25,000	50,000	50,000	50,000	63,967	63,967
Total	1,406,521	1,806,395	1,806,395	889,082	1,441,939	1,533,081

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	1,406,521	1,806,395	1,806,395	889,082	1,441,939	1,533,081
	Total	1,406,521	1,806,395	1,806,395	889,082	1,441,939	1,533,081

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Labour Standards	134,609	0	0	12,535	16,036	16,036
21 COMPENSATION OF EMPLOYEES	134,609	0	0	0	0	0
26 GRANTS	0	0	0	12,535	16,036	16,036
Total	134,609	0	0	12,535	16,036	16,036

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 LABOUR STANDARDS	134,609	0	0	12,535	16,036	16,036
21 COMPENSATION OF EMPLOYEES	134,609	0	0	0	0	0
211101 Basic Salary - Civil Service	134,609	0	0	0	0	0
26 GRANTS	0	0	0	12,535	16,036	16,036
262104 Contributions to International Organization	0	0	0	12,535	16,036	16,036
Total	134,609	0	0	12,535	16,036	16,036

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

408 MINISTRY OF LABOUR

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0202 Planning and Human Resource	36,385	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	36,385	0	0	0	0	0
Total	36,385	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0202 PLANNING AND HUMAN RESOURCE	36,385	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	36,385	0	0	0	0	0
211101 Basic Salary - Civil Service	36,385	0	0	0	0	0
Total	36,385	0	0	0	0	0

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 Administration and Management	1,235,527	1,806,395	1,806,395	876,547	1,425,903	1,517,045
21 COMPENSATION OF EMPLOYEES	626,764	1,134,368	1,134,368	529,065	1,058,130	1,058,130

408 MINISTRY OF LABOUR

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
22 USE OF GOODS AND SERVICES	583,763	622,027	622,027	297,482	303,806	394,948
26 GRANTS	25,000	50,000	50,000	50,000	63,967	63,967
Total	1,235,527	1,806,395	1,806,395	876,547	1,425,903	1,517,045

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0300 ADMINISTRATION AND MANGEMENT	1,235,527	1,806,395	1,806,395	876,547	1,425,903	1,517,045
21 COMPENSATION OF EMPLOYEES	626,764	1,134,368	1,134,368	529,065	1,058,130	1,058,130
211101 Basic Salary - Civil Service	626,764	1,134,368	1,134,368	529,065	1,058,130	1,058,130
22 USE OF GOODS AND SERVICES	583,763	622,027	622,027	297,482	303,806	394,948
221101 Foreign Travel-Means of travel	2,880	14,875	14,875	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	2,636	17,729	17,729	0	0	0
221103 Foreign Travel-Incidental Allowance	280	1,063	1,063	0	0	0
221208 Internet Provider Services	0	3,000	3,000	0	0	0
221209 Scratch-Cards	0	1,000	1,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	7,996	8,166	10,616
221601 Cleaning Materials and Services	0	2,000	2,000	0	0	0
221602 Stationery	0	3,000	3,000	0	0	0
221701 Consultancy Services	577,967	579,360	579,360	281,490	287,474	373,716
222109 Operational Expenses	0	0	0	7,996	8,166	10,616
26 GRANTS	25,000	50,000	50,000	50,000	63,967	63,967
263167 Transfer Antihuman Trafficking Task	25,000	50,000	50,000	50,000	63,967	63,967
Total	1,235,527	1,806,395	1,806,395	876,547	1,425,903	1,517,045

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 (FY2019-20):

Held 3-day workshop at the YMCA. At the end of the workshop, the visiting toured the following areas – CARE, Suocco, Bong county; courtesy call on the University of Liberia. Mission Statement: the inclusion of IP within their curricula. One-day outreach in partnership with Public Affairs Section, the USA Embassy. Intellectual Property Rights was high on the agenda. In-house training to build the capacity of our local staff and on a compulsory, employees enact with internet connectivity to couple with international standards.

Objectives (FY2020-21):

To provide minimum local and international standards for the protection of all industrial property materials (trademarks, patents, industrial designs, geographical indication) to come under the control, registration and regulation of the industrial property department of LIPO.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

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 (FY2019-20):

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 (FY2020-21):

Ensure the representation and defense of the literary, moral and legitimate interest of authors, dramatists and artistic workers.

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

Mission:

The Liberia Industrial Free Zone Authority was established by an Act of the National Legislature on July 9, 1975, with the mandate to keep and preserve the institutional manufacturing facilities for the purpose of manufacturing finished and unfinished goods with the view to enhancing job creation in Liberia.

Achievements (FY2019-20):

Protected and maintained the entity's facilities on the Bushrod Island and developed a proposal on the entity's revitalization

Objectives (FY2020-21):

Ensure the revitalization of the institution by developing strategic documentation for onward submission to central Government in an effort to create job opportunities

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	4	4	4
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	20,018	22,170	22,170	10,931	21,862	21,862
Total	20,018	22,170	22,170	10,931	21,862	21,862
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	20,018	22,170	22,170	10,931	10,931	10,931
Total	20,018	22,170	22,170	10,931	21,862	21,862
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	20,018	22,170	22,170	10,931	21,862	21,862
211101 Basic Salary - Civil Service	20,018	22,170	22,170	10,931	21,862	21,862
Total	20,018	22,170	22,170	10,931	21,862	21,862
1.5 Allocations by County						
Code County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00 NATIONWIDE	20,018	22,170	22,170	10,931	21,862	21,862
Total	20,018	22,170	22,170	10,931	21,862	21,862
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)						
Summary of Allocations by Department and Economic Classification						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	20,018	22,170	22,170	10,931	21,862	21,862
21 COMPENSATION OF EMPLOYEES	20,018	22,170	22,170	10,931	21,862	21,862
Total	20,018	22,170	22,170	10,931	21,862	21,862

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	20,018	22,170	22,170	10,931	21,862	21,862
21 COMPENSATION OF EMPLOYEES	20,018	22,170	22,170	10,931	21,862	21,862
211101 Basic Salary - Civil Service	20,018	22,170	22,170	10,931	21,862	21,862
Total	20,018	22,170	22,170	10,931	21,862	21,862

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Mission:

The National Insurance Corporation of Liberia (NICOL) was established by an Act of the National Legislature in 1987 with the mandate to ensure all assets of government, public corporations and entities in which government has at least fifty per cent share are insured.

Achievements (FY2019-20):

Trained and deployed fifteen (15) personnel at the various ports of entry and re-enforced the compliance of government's institution to Insurance regulation.

Objectives (FY2020-21):

Ensure that all ministries, agencies and public corporations are insured with NICOL in compliance with government mandate; continue to create awareness on the activities of the entity

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	20	20	20

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	146,369	203,515	203,515	97,742	195,484	195,484
22 USE OF GOODS AND SERVICES	0	13,899	13,899	4,761	4,862	6,321
Total	146,369	217,414	217,414	102,503	200,346	201,805

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	146,369	217,414	217,414	102,503	102,503	102,503
Total	146,369	217,414	217,414	102,503	200,346	201,805

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	146,369	203,515	203,515	97,742	195,484	195,484
211101 Basic Salary - Civil Service	146,369	203,515	203,515	97,742	195,484	195,484
22 USE OF GOODS AND SERVICES	0	13,899	13,899	4,761	4,862	6,321
221303 Office Building Rental and Lease	0	7,000	7,000	3,500	3,574	4,647
221401 Fuel and Lubricants - Vehicles	0	3,620	3,620	661	675	878
221602 Stationery	0	3,279	3,279	600	613	797
Total	146,369	217,414	217,414	102,503	200,346	201,805

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	146,369	217,414	217,414	102,503	200,346	201,805
	Total	146,369	217,414	217,414	102,503	200,346	201,805

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

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	Administration and Management	146,369	217,414	217,414	102,503	200,346	201,805
21	COMPENSATION OF EMPLOYEES	146,369	203,515	203,515	97,742	195,484	195,484
22	USE OF GOODS AND SERVICES	0	13,899	13,899	4,761	4,862	6,321
	Total	146,369	217,414	217,414	102,503	200,346	201,805

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100	ADMINISTRATION AND MANAGEMENT	146,369	217,414	217,414	102,503	200,346	201,805
21	COMPENSATION OF EMPLOYEES	146,369	203,515	203,515	97,742	195,484	195,484
211101	Basic Salary - Civil Service	146,369	203,515	203,515	97,742	195,484	195,484
22	USE OF GOODS AND SERVICES	0	13,899	13,899	4,761	4,862	6,321
221303	Office Building Rental and Lease	0	7,000	7,000	3,500	3,574	4,647
221401	Fuel and Lubricants - Vehicles	0	3,620	3,620	661	675	878
221602	Stationery	0	3,279	3,279	600	613	797
	Total	146,369	217,414	217,414	102,503	200,346	201,805

425 NATIONAL LOTTERY AUTHORITY

Mission:

The National Lottery Authority was created by an Act of the National Legislature in 2014 with the mandate to conduct, manage, formulate regulations, monitor and supervise national lotteries and all other games of chance within the Republic of Liberia to ensure the best practice in the conduct of games of chance. It is also required to grant the operating license to game operators.

Achievements (FY2019-20):

Enforced the Gaming Laws for full compliance by gaming institutions by monitoring; set standards and guidelines for regulations; shut down at least 100 play stations around the country that are not in compliant with the gaming laws; doled out gifts to charitable organizations, the physically challenged; provided other social services to the communities.

Objectives (FY2020-21):

Out Source the National Lottery Game (Ninety Boy) 90 Boy; decentralize the lottery activities in three (3) counties: Margibi, Bassa and Nimba Counties

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	148,348	175,562	175,562	90,638	181,276	181,276
22 USE OF GOODS AND SERVICES	5,345	52,306	52,306	20,766	21,207	27,570
Total	153,693	227,868	227,868	111,404	202,483	208,846
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	153,693	227,868	227,868	111,404	111,404	111,404
Total	153,693	227,868	227,868	111,404	202,483	208,846
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	148,348	175,562	175,562	90,638	181,276	181,276
211101 Basic Salary - Civil Service	148,348	175,562	175,562	90,638	181,276	181,276
22 USE OF GOODS AND SERVICES	5,345	52,306	52,306	20,766	21,207	27,570
221303 Office Building Rental and Lease	0	27,600	27,600	0	0	0
221401 Fuel and Lubricants - Vehicles	0	3,306	3,306	3,226	3,295	4,283
221701 Consultancy Services	2,254	3,860	3,860	1,930	1,971	2,562
222113 Guard and Security Services	3,091	3,860	3,860	1,930	1,971	2,562
222119 Legal Dues and Compensations	0	13,680	13,680	13,680	13,971	18,162
Total	153,693	227,868	227,868	111,404	202,483	208,846
1.5 Allocations by County						
Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection
00	NATIONWIDE	153,693	227,868	227,868	111,404	202,483
	Total	153,693	227,868	227,868	111,404	202,483

425 NATIONAL LOTTERY AUTHORITY

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 Administration and Management	153,693	227,868	227,868	111,404	202,483	208,846
21 COMPENSATION OF EMPLOYEES	148,348	175,562	175,562	90,638	181,276	181,276
22 USE OF GOODS AND SERVICES	5,345	52,306	52,306	20,766	21,207	27,570
Total	153,693	227,868	227,868	111,404	202,483	208,846

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
0100 ADMINISTRATION AND MANAGEMENT	153,693	227,868	227,868	111,404	202,483	208,846
21 COMPENSATION OF EMPLOYEES	148,348	175,562	175,562	90,638	181,276	181,276
211101 Basic Salary - Civil Service	148,348	175,562	175,562	90,638	181,276	181,276
22 USE OF GOODS AND SERVICES	5,345	52,306	52,306	20,766	21,207	27,570
221303 Office Building Rental and Lease	0	27,600	27,600	0	0	0
221401 Fuel and Lubricants - Vehicles	0	3,306	3,306	3,226	3,295	4,283
221701 Consultancy Services	2,254	3,860	3,860	1,930	1,971	2,562
222113 Guard and Security Services	3,091	3,860	3,860	1,930	1,971	2,562
222119 Legal Dues and Compensations	0	13,680	13,680	13,680	13,971	18,162
Total	153,693	227,868	227,868	111,404	202,483	208,846

432 NATIONAL BUREAU OF CONCESSIONS

Mission:

The National Bureau of Concessions was established by a Legislative Act with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements. The Bureau is also required to provide technical expertise to government entities responsible for granting and regulating the various concessions.

Achievements (FY2019-20):

Succeeded in managing conflicts amongst Stakeholders within the concession sectors, i.e., the establishment of fifteen (15) Multi-Stakeholders Platforms (MSPs) in concession affected communities (CAC) within ten (10) counties; consolidated quarterly and annual concession reports for broader analysis which aided government policy and objectives in line with the agenda for prosperity and development; contributed to the increased in government revenue and the policy objectives through concession compliance under the UNDP project; implemented recommendations from the National Legislature to improve workers welfare at Mano Agricultural Company formerly, Sime Darby; trained Forty (40) staff in Monitoring Evaluation, Public financial Management, Procurement, Human Resource, Internal Audit and Assets Management under the UNDP sponsored project; trained over three hundred (300) Multi-Stakeholder Platforms members in conflict management and peace-building.

Objectives (FY2020-21):

Monitor and verify compliance of ten (10) concession companies (APM Terminals, BIVAC International, CEMENCO, Golden Gate, Farmington (RIA Hotel), RLJ Kendeja Resort & Villas, Monrovia Breweries Inc., Firestone Liberia, Inc., Mano and LAC); update the Concessions Monitoring Template; conduct periodic spot-check and field monitoring on concession operation; develop a concession monitoring report and hold related stakeholder policy dialogue meetings; monitor and verify compliance of seven (7) concession companies (GVL, MOPP, CRC, MNG Gold, AVESAROS, LIBINCO, ArcelorMittal Liberia Ltd.)

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	110	110	110
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	726,920	840,553	840,553	470,298	940,596	940,596
22 USE OF GOODS AND SERVICES	0	97,802	97,802	40,083	40,935	53,216
Total	726,920	938,355	938,355	510,381	981,531	993,812
Summary by Policy Area/Department						
POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Administration and Management	726,920	938,355	938,355	510,381	510,381	510,381
Total	726,920	938,355	938,355	510,381	981,531	993,812
Summary of PSIP (Non-financial Assets) by Funding Source						
Summary of Detailed Line Items						
OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	726,920	840,553	840,553	470,298	940,596	940,596
211101 Basic Salary - Civil Service	726,920	840,553	840,553	470,298	940,596	940,596
22 USE OF GOODS AND SERVICES	0	97,802	97,802	40,083	40,935	53,216
221105 Domestic Travel-Daily Subsistance Allowance	0	10,000	10,000	10,000	10,213	13,276
221201 Electricity	0	2,003	2,003	0	0	0
221202 Water and Sewage	0	799	799	3,000	3,064	3,983
221208 Internet Provider Services	0	0	0	5,000	5,106	6,638

432 NATIONAL BUREAU OF CONCESSIONS

OBJECTS OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221209 Scratch-Cards	0	0	0	500	511	664
221303 Office Building Rental and Lease	0	70,000	70,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	4,000	4,000	6,000	6,128	7,966
221402 Fuel and Lubricants – Generator	0	4,000	4,000	6,000	6,128	7,966
221502 Repairs and Maintenance - Vehicles	0	3,000	3,000	0	0	0
221601 Cleaning Materials and Services	0	0	0	1,000	1,021	1,328
221602 Stationery	0	3,000	3,000	5,000	5,106	6,638
222102 Workshops, Conferences, Symposia and Seminars	0	1,000	1,000	1,083	1,106	1,438
222103 Food and Catering Services	0	0	0	2,500	2,553	3,319
Total	726,920	938,355	938,355	510,381	981,531	993,812

1.5 Allocations by County

Code	County	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
00	NATIONWIDE	726,920	938,355	938,355	510,381	981,531	993,812
	Total	726,920	938,355	938,355	510,381	981,531	993,812

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 Administration and Management	726,920	938,355	938,355	510,381	981,531	993,812
21 COMPENSATION OF EMPLOYEES	726,920	840,553	840,553	470,298	940,596	940,596
22 USE OF GOODS AND SERVICES	0	97,802	97,802	40,083	40,935	53,216
Total	726,920	938,355	938,355	510,381	981,531	993,812

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	726,920	938,355	938,355	510,381	981,531	993,812
21 COMPENSATION OF EMPLOYEES	726,920	840,553	840,553	470,298	940,596	940,596
211101 Basic Salary - Civil Service	726,920	840,553	840,553	470,298	940,596	940,596
22 USE OF GOODS AND SERVICES	0	97,802	97,802	40,083	40,935	53,216
221105 Domestic Travel-Daily Subsistance Allowance	0	10,000	10,000	10,000	10,213	13,276
221201 Electricity	0	2,003	2,003	0	0	0
221202 Water and Sewage	0	799	799	3,000	3,064	3,983
221208 Internet Provider Services	0	0	0	5,000	5,106	6,638
221209 Scratch-Cards	0	0	0	500	511	664
221303 Office Building Rental and Lease	0	70,000	70,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	4,000	4,000	6,000	6,128	7,966

432 NATIONAL BUREAU OF CONCESSIONS

OBJECT OF EXPENDITURE	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
221402 Fuel and Lubricants – Generator	0	4,000	4,000	6,000	6,128	7,966
221502 Repairs and Maintenance - Vehicles	0	3,000	3,000	0	0	0
221601 Cleaning Materials and Services	0	0	0	1,000	1,021	1,328
221602 Stationery	0	3,000	3,000	5,000	5,106	6,638
222102 Workshops, Conferences, Symposia and Seminars	0	1,000	1,000	1,083	1,106	1,438
222103 Food and Catering Services	0	0	0	2,500	2,553	3,319
Total	726,920	938,355	938,355	510,381	981,531	993,812

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

Mission:

There is hereby established in the Executive Branch of Government a corporate semi-autonomous agency with perpetual succession and a common seal to be known as Liberia Intellectual property office, comprising a central administration and two departments, Copyright Department and Industrial Property Department, under the policy direction of the Minister of Commerce to administer all intellectual property matters.

Achievements (FY2019-20):

Continued awareness and sensitization activities on the protection of intellectual property; developed the LIPO newsletter that is promoting innovation, invention and creative activities; hosted an IP clinic for members of the creative sector, such as, distributors, marketers, artists, managers, producers etc.

Objectives (FY2020-21):

Hosted the African Regional Intellectual Property Organization (ARIPO) ministerial conference in November 2019 at the Farmington Hotel in Margibi County intended to boost the accommodation and tourism Industry in Liberia; launched an impact assessment survey of all its activities in the creative sector

	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
Authorized Number of Positions - FTE	-	-	-	24	24	24
Summary by Major Object of Expenditure						
ECONOMIC CLASSIFICATION	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	260,392	257,577	257,577	124,513	249,026	249,026
22 USE OF GOODS AND SERVICES	0	5,114	5,114	15,935	16,274	21,156
Total	260,392	262,691	262,691	140,448	265,300	270,182

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
100 Copyright	76,649	260,271	260,271	140,448	140,448	140,448
200 Industry	183,743	2,420	2,420	0	0	0
Total	260,392	262,691	262,691	140,448	265,300	270,182

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
21 COMPENSATION OF EMPLOYEES	260,392	257,577	257,577	124,513	249,026	249,026
211101 Basic Salary - Civil Service	260,392	257,577	257,577	124,513	249,026	249,026
22 USE OF GOODS AND SERVICES	0	5,114	5,114	15,935	16,274	21,156
221208 Internet Provider Services	0	1,680	1,680	0	0	0
221601 Cleaning Materials and Services	0	966	966	0	0	0
221602 Stationery	0	2,468	2,468	935	955	1,241
222109 Operational Expenses	0	0	0	15,000	15,319	19,915
Total	260,392	262,691	262,691	140,448	265,300	270,182

1.5 Allocations by County

Code	County	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
00	NATIONWIDE	260,392	262,691	262,691	140,448	265,300	270,182

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

Total	260,392	262,691	262,691	140,448	265,300	270,182
-------	---------	---------	---------	---------	---------	---------

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

ANNEXES**Annex 1: Public Debt****Analysis of the Debt Stock and Debt Service Projection FY2021 Special Budget****1. SUMMARY**

Total Debt Service for the FY2021 Special National Budget is projected at US\$34,001,600 million, and account for 12% of the Total Special Draft National Budget. This projection has been reduced compare to FY2020/21 Annual Budget because of a six-month Special Budget as required per the Amendment and Restatement of the PFM Act of 2009. This projection includes Domestic Debt of US\$16,049,806 million, Foreign Debt of US\$17,951,794 million and foreign subscription payables of US\$1,398,287million. These projections also include Principal and Interest repayments respectively.

2. TOTAL DEBT STOCK

Total public debt stock as at May 31, 2020 currently stands at US\$1.5 billion, including principal and interests payments of both domestic and foreign creditors. This includes loans from domestic creditors such as the Central Bank of Liberia and other businesses and commercial banks while external creditors include bilateral and multilateral institutions such as Government of China, Government of France, Saudi Fund, Government of Taiwan, Government of Kuwait, World Bank, African Development Bank, Opec Fund for International Development, International Fund for Agricultural Development, Arab Bank for Economic Development in Africa, European Investment Bank, ECOWAS' Bank for Investment and Development, AEIB, China Exim Bank, and India Exim Bank.

3. PRINCIPAL REPAYMENTS

Total Principal Repayments of US\$16,147,086 million account for 47% of the total debt service projection or % of the total budget. Of the total principal repayments, domestic creditors account for US\$3,566, 895 million or % while external creditors account for US\$12,580,191 or 34%. Domestic Debt sources include long-term infrastructure loans, Treasury Bills, Treasury Bonds, Promissory Notes, compensations ordered by courts and Non-Court Claims, and other instruments with Commercial Banks and businesses. External creditors include Bilateral and Multilateral institutions. Of the US\$12,580,191 million external principal repayment, multilateral creditors account for US\$10,367,623 or 28% while bilateral creditors account for US\$814,280 or 2.2%. The European Investment Bank has the highest share, US\$3,835,938 or 10%, of the multilateral debts follow by the World Bank US\$2,370,733 or 6%, while the rest of the other creditors account for 8.4%. The Government of China has US\$518,422 or 1.4% of the bilateral debt.

4. INTEREST PAYMENT PROJECTION

The US\$17,854,514 million interest charges include repayments to domestic creditors of 36% or US\$12,482,911 million and interest payments to external creditors of 15% or US\$5,271,604 million. The US\$12,482,911 million domestic interest principal will be paid to the CBL and the commercial banks in the amounts of US\$7,628,861 million or 22% and US\$4,854,050 million or 14% respectively. The CBL US\$7,628,861 million is intended for the CBL R&C Loans, and service of US\$3,922,303 million or 11% to Treasury bonds, and the Promissory Note of US\$931,747 or 3%. The interest value of US\$5,371,604 million to external creditors will be paid to multilateral and bilateral institutions in the amount of US\$4,817,329 million or 14% and US\$554,275 million or 2%, respectively. For multilateral institutions, World Bank has the highest interest value of 7% or US\$2,318,012 million, followed by AfDB of 3% or US\$1,179,019; EIB/EU 2% or US\$753,053; ECOWAS/EBID 1% or US\$223,181; IFAD 0.3% or US\$92,520; African Export-Import Bank 0.2% or US\$91,616; OFID 0.2% or US\$80,985; BADEA 0.2% US\$78,943.

5. SUBSCRIPTIONS

The US\$1,398,287 Million subscription covers quotas to various multilateral institutions that the government of Liberia holds membership as well as other payables such as subscriptions to EBID Prop Plan which accounts for US\$1,398,287 Million.

ANNEXES**Annex 1: Public Debt****6. MATURITY PROFILE**

Most of Liberia's debt stock post-HIPIC is concessional. Concessional terms provides opportunities for low interest rates, grace period, and longer maturity period. The Table below depicts the debt maturity profile for the debt stock.

Debt Maturity Profile	Indicator
Total Debt Stock as at end May 2020, US\$ Billion	\$1.512
Debt Service Cost as at end May 2020, US\$, Million	\$15.19
Nominal GDP, 2019 Est., US\$ Billion	\$3.195
Debt Service Cost to GDP ratio	0. 48%
Average Interest Rates	17.3%
<i>Grace period (Years)</i>	
Lowest	1.37yrs
Highest	15yrs
<i>Payback Period (Years)</i>	
Lowest	3yrs
Highest	50yrs.

ANNEXES

Annex 2: State-Owned Enterprises

Annex 2: Summary SOEs Special Budget Performance

Introduction:

The PFM Act of 2009 requires an annexure summarizing SOEs operations of the previous fiscal period, estimation of the next fiscal projections along with the entity strategic plans to be inclusive in the national budget. For the SOE Special Budget Annex which runs from July 1st to December 31st, 2021, as the Special National Budget contained estimates of sixteen SOEs which was generated by 50% of the prior year estimates while adjustment was made during our engagement with the respective SOEs. The special annexure summarizes operational activities of the 16 SOEs in relations to the entity budget estimates for the six-month period July 1st to December 31st, 2021.

FY2021 Special Budget Revenue Estimates:

Consolidated	SOE Consolidated Special Budget 2021 Income and Expenditure Estimates				Preliminary Budget Estimates FY2021 Special National Budget			Analysis	
	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021		Q1	FY2021 Special Budget Forecast	Annual	FY2021 Special Budget Forecast	
SOE revenue	147,719,796	124,595,199	103,135,094	50,663,884	61,465,338	112,129,222	(12,465,977)	-10%	
GOL share of revenue	(24,098,916)	(23,619,114)	(11,428,921)	(3,017,920)	(8,017,920)	(11,035,840)	12,583,275	-53%	
Accrued Shares to Others		(4,286,950)	(1,315,702)	(1,939,225)	(1,359,225)	(3,298,450)	988,500	-23%	
Grant Dev. Partner	1,322,119	0	572,497	572,497	1,144,994	(17,125)	-13%		
Subsidies	10,705,390	5,478,802	3,073,002	1,794,129	1,794,129	3,588,258	(1,890,544)	-35%	
Total revenue	134,326,270	103,490,055	93,463,473	48,073,365	54,454,820	102,528,184	(961,871)	-1%	
Raw materials and consumables	6,074,624	2,454,545	29,591	130,803	130,803	261,606	(2,192,939)	-89%	
Salaries	63,613,683	37,672,841	41,700,298	16,974,481	17,279,991	34,254,472	(3,418,369)	-9%	
Operating Expenses	45,345,986	35,016,001	17,237,932	13,838,428	19,623,276	33,461,704	(1,554,297)	-4%	
Non-Operating Expenses	12,112,216	13,775,576	15,578,936	6,585,889	6,788,776	13,374,665	(400,911)	-3%	
Capital Exp. and Programs	-	1,745,055	2,144,282	1,296,492	1,296,492	2,592,985	847,930	49%	
Depreciation	21,476,099	12,813,314	12,041,829	6,378,199	6,435,114	12,813,314	-	0%	
Other expenses	12,863,005	13,293,093	4,078,796	7,264,608	2,202,847	9,467,455	(3,825,638)	-29%	
Total operating expenses	161,485,612	116,770,425	92,811,664	52,468,900	53,757,300	106,226,200	(10,544,225)	-9%	
Operating profit	(27,159,342)	(13,280,370)	651,808.99	(4,395,535)	697,520	(3,698,015.30)	9,582,354	-72%	
Other income	1,678,756	-	716,050	-	-	-	-	-	
Interest expense	29,961	63,000	41,941	27,000	36,000	63,000	-	0%	
Profit before tax	(25,510,548)	(13,343,370)	1,325,918	(4,422,535)	661,520	(3,761,015)	9,582,354	-72%	
Tax expense	315,822	553,494	134,923	264,730	288,764	553,494	-	0%	
Net profit after tax	(25,826,370)	(13,896,864)	1,190,995	(4,687,265)	372,756	(4,314,509)	9,582,354	-69%	
Revenue transfer to GoL	20,382,470	19,719,114	10,646,970	3,017,920	6,813,920	9,831,840	(9,887,275)	-50%	
Dividends	7,000,000	2,800,000	1,000,000	775,000	775,000	1,550,000	(1,250,000)	-45%	
Profit/Loss for the year	(32,826,370)	(16,696,864)	1,190,995	(5,462,265)	(402,244)	(5,864,509)	10,832,354	-65%	

Operating revenues are generated primarily from SOE's operations. The consolidated revenue estimate for the special budget 2021 is circa US\$112.13 million; accrual to GOL account for 9.84%, accrual to other partner's accounts for 2.94%, while SOEs holds on to 87.22%. Those SOEs contributing the most to operating revenue estimates for the special budget year are LEC---22.55%, NPA---11.17%, NASSCORP---21.06%, LTA---5.99%, LiMA---9.60% and LPRC---10.30%.

Total estimated inflows to the sector circa US\$102.52 million; GOL subsidy to SOEs accounts for 3.50% of the total inflows while grant from development accounts for 1.12% for the special budget period.

Expenditure Estimate:

Consolidated Expenditure estimate for the special budget 2021 is circa US\$106.84 million; 7% under prior fiscal budget. Key drivers of expenditure estimates are LEC---32%, NASSCORP---23%, NPA---10%, LAA---8% and LPRC---9%. Consolidated salary and benefits expenses accounts for 32.06% of expenditures for the special budget period.

ANNEXES

Annex 2: State-Owned Enterprises

Table 1: FY2020/2021 SOEs Estimate:

SOEs	Accounting Basis	Operating Revenue	Accrued To GOL*	Accrued To Others	Grant Dev. Partners	GOL Subsidy or Grant	Total Revenue**	Salary & Benefits Exp.	Other Exp.***	Total Exp.	Net Profit/Loss	Corporate Income Tax	Dividend	Retained Earnings For Year	Total Deposit to CFA****
FDA	Cash	2,408,000	(2,408,000)			1,452,191	1,452,191	1,416,559	35,632	1,452,191	-	-	-	-	2,408,000
LAA	Accrual	6,062,473				1,124,994	158,305	7,345,772	5,377,424	9,072,895	(1,227,123)	8%	-	-	(1,727,123)
LBS	Cash	163,500				20,000	382,513	566,013	359,079	23,434	382,513	183,500	0%	-	183,500
LEC	Accrual	25,287,294				-		25,287,294	4,316,896	30,139,546	34,456,442	(9,169,148)	32%	-	(9,169,148)
LBTELCO	Accrual	4,530,335				-		4,530,335	1,528,365	1,983,397	3,511,962	1,018,373	0%	-	1,018,373
LIMA	Accrual	10,763,428	(5,000,000)	(2,630,000)		-	3,133,428	1,853,998	859,430	2,713,428	420,000	0%	-	420,000	5,000,000
LPRC	Accrual	11,544,291	-	-		-	11,544,291	4,877,405	4,619,008	9,496,413	2,047,878	9%	800,000	1,247,877	800,000
LTA	Accrual	6,714,849	(3,627,840)	(668,450)		-	2,418,560	-	-	-	2,418,560	0%	-	2,418,560	3,627,840
LWSC	Accrual	1,897,847					440,880	2,338,727	2,359,350	964,498	3,323,847	(985,121)	-	(985,121)	-
LNAFIA	Accrual	2,789,201	-	-		-	2,789,201	820,000	1,070,000	1,890,000	899,201	0%	-	899,201	-
NASSCORP	Accrual	23,617,044	-	-		-	23,617,044	5,006,764	19,745,923	24,752,587	(1,135,643)	23%	-	(1,135,643)	-
NHA	Cash	51,000	-	-		351,071	402,071	346,597	75,491,00	422,088	(20,017)	0%	-	(20,017)	-
NLA	Cash	88,462				108,547	197,009	87,781	20,766	108,547	88,462	0%	-	88,462	-
NOCAL	Accrual	2,232,880	-			-	2,232,880	420,000	1,812,680	2,232,880	(1)	0%	-	(1)	-
NPA	Accrual	12,522,292	-	-		-	12,522,292	6,237,628	4,372,008	10,810,036	1,712,256	10%	750,000	962,256	750,000
NTA	Cash	1,456,327				694,751	2,151,078	928,626	1,288,338	2,216,765	(65,687)	0%	-	(65,687)	-
Consolidated		112,129,222	(11,035,840)	(3,298,450)	1,144,994	3,588,258	102,528,184	34,254,472	72,588,222	106,842,694	(4,314,509)	83%	1,550,000	(5,864,510)	12,585,840

Note: shaded cells represent SOEs for which no budget information was submitted to MDPD

* Accrued to GOL SOE revenue that is transferred directly to central government on a non-discretionary basis e.g., a fixed, permanent, revenue sharing agreement

** Total Revenue all revenue, including operating revenue and development partner grants and government subsidies, net of revenue accrued to GOL

*** Other expenses all expenses other than salaries and corporate income tax; for SOEs operating on a cash basis it includes capital expenses, for those on an accrual basis it includes depreciation (and excludes capital expenses)

**** Total deposit to CFA: revenue accrued to GOL + dividends. Does not include taxes paid.

ANNEXES**Annex 2: State-Owned Enterprises****Contributions/Dividends Estimation:**

Consolidated estimates for deposit into the CFA for the special budget circa US\$12.59 million; accrual to GOL accounts 87.68% of the estimates while dividends accounts for 12.32% for the coming special budget period.

Estimated Profits:

The sector will report consolidated loss circa US\$5.86 million for the special budget period 2021. Entity reporting huge losses for the special budget are LEC and LAA.

It should be noted that these estimates are preliminary and could change before the budget is submitted.

National Port Authority (NPA):

NPA	Actual 2018/2019	Budget 2019/2020	As at Q3 Actual YTD 2019/2020	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
Rev: Concession Fees	10,329,217	4,206,467	6,174,437	2,103,233	2,103,233	4,206,467	-	0%
Rev: GTMS Concession Fees	-	210,000	210,000	105,000	105,000	210,000	-	0%
Rev: Loose Carga Handing	393,358	187,817	320,383	93,908	93,908	187,817	-	0%
Rev: Marine Facilities	4,086,752	1,813,489	2,733,904	906,744	906,744	1,813,489	-	0%
Rev: Land & Building Leases	6,086,689	3,285,087	5,176,278	1,642,544	1,642,544	3,285,087	-	0%
Rev: Outports	5,520,336	2,473,661	3,516,681	1,236,830	1,236,830	2,473,661	-	0%
Rev: Misc	843,048	345,772	401,070	172,886	172,886	345,772	-	0%
Total revenue	27,259,400	12,522,292	18,532,754	6,261,146	6,261,146	12,522,292	-	0%
Raw materials and consumables	-	-	-	-	-	-	-	-
Salaries	10,906,034	6,237,628	9,527,583	3,118,814	3,118,815	6,237,628	-	0%
Operating Expenses	8,725,257	2,933,064	2,241,458	1,466,532	1,466,532	2,933,064	-	0%
Non-Operating Expenses	2,023,527	497,966	2,751,941	248,983	248,983	497,966	-	0%
Depreciation	3,694,566	1,141,378	2,449,882	570,689	570,689	1,141,378	-	0%
Other expenses	-	-	-	-	-	-	-	-
Total operating expenses	25,349,384	10,810,036	16,970,864	5,405,018	5,405,019	10,810,036	-	0%
Operating profit	1,910,016	1,712,256	1,561,890	856,128	856,127	1,712,256	-	0%
Revenue transfer to GOL	-	-	210,000	-	-	-	-	-
Dividends	5,000,000	1,250,000	1,000,000	375,000	375,000	750,000	(500,000)	-40%
Retained profit/loss for the year	1,910,016	462,256	1,561,890	481,128	481,127	962,256	500,000	108%

National Port Authority (NPA) revenue estimates for the special budget 2021 circa at US\$12.52 million. The entity is projection is based on 50% of the entity estimates of the prior fiscal period which represent a breakeven when compared.

Expenditure estimates which are also based on 50% of the estimates of the prior fiscal year is circa at US\$10.81 million for the special budget 2021. It should be noted that conversation held with the management for budget support for the special budget was settled at US\$0.75 million.

Liberia Water & Sewer Corporation (LWSC):

LWSC	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
SOE revenue	3,667,323	7,199,705	-	948,923	948,923	1,897,847	(5,301,859)	-74%
Grant from Development Partners	-	-	-	-	-	-	-	-
Subsidies	230,058	411,061	-	220,440	220,440	440,880	29,819	7%
Total revenue	3,897,381	7,610,766	-	1,169,363	1,169,363	2,338,727	(5,272,040)	-69%
Raw materials and consumables	3,750,099	2,088,250	-	-	-	-	(2,088,250)	-100%
Salaries	3,932,643	3,667,548	-	1,179,675	1,179,675	2,359,350	(1,308,198)	-36%
Operating Expenses	1,458,577	831,261	-	211,250	211,250	422,500	(408,761)	-49%
Non-Operating Expenses	-	1,354,500	-	270,999	270,999	-	(1,354,500)	-100%
Capital Expenditures and Programs	-	-	-	-	-	-	-	-
Total operating expenses	9,402,616	7,941,559	-	1,661,924	1,661,924	2,781,850	(5,159,709)	-65%
Operating profit	(5,505,235)	(330,793)	-	(492,560)	(492,560)	(443,123)	(112,331)	34%
Tax expense	-	-	-	-	-	-	-	-
Retained profit/loss for the year	(5,505,235)	(330,793)	-	(492,560)	(492,560)	(443,123)	(112,331)	34%

Revenue estimates provided by the entity for the special budget 2021 circa US\$1.90 million. The entity is also expecting US\$0.44 million in budget support from the government of Liberia. Total inflows for the special budget circa US\$2.34 million: subvention accounts for 19% of the total inflows.

ANNEXES**Annex 2: State-Owned Enterprises**

Expenditure estimates submitted by the entity circa US\$2.78 million for the special budget 2021. Given the slow pace of revenue generation the entity is expected to report a loss circa at US\$0.44 million. Given the slow pace of revenue generation, GOL should assessed the need of providing the entity with additional financing to keep the entity afloat during the special budget period.

Liberia Maritime Authority (LiMA):

LiMA	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
Rev. International Registry	11,702,393	11,967,500	8,446,920	2,790,001	7,209,999	10,000,000	(1,967,500)	-16%
GOL share of revenue	(8,075,008)	(10,500,000)	(3,770,000)	-	(5,000,000)	(5,000,000)	5,500,000	-52%
LiMA Share Rev.		1,950,000		(1,185,000)	(1,185,000)	(2,370,000)	(4,320,000)	-222%
LMTI Share		(1,267,500)		(875,000)	(875,000)	(1,750,000)	(482,500)	38%
LiMA HQ Construction Monrovia		(1,050,000)		(150,000)	(150,000)	(300,000)	750,000	-71%
LiMA HQ Payment USA		(1,100,000)		(580,000)	-	(580,000)	520,000	-47%
Revenue: Domestic	2,339,488	763,428	925,195	347,000	416,428	763,428	-	0%
Total revenue	5,966,873	2,713,428	5,602,115	1,532,000	1,601,428	3,133,428	420,000	15%
Raw materials and consumables	-	216,295		108,148	108,148	216,295	-	0%
Salaries	3,193,600	1,853,998	1,723,263	926,999	926,999	1,853,998	-	0%
Operating Expenses	1,611,744	351,033	452,491	151,409	199,624	351,033	-	0%
Non-Operating Expenses	-	214,857	191,399	125,279	89,578	214,857	-	0%
Depreciation	151,473	77,245	-	10,165	67,080	77,245	-	0%
Capital Expenditures and Programs	-	-	10,623	-	-	-	-	#DIV/0!
Debt Financing	-	-	-	-	-	-	-	#DIV/0!
Other expenses	325,052	-	13,800	-	-	-	-	#DIV/0!
Total operating expenses	5,281,869	2,713,428	2,391,576	1,322,000	1,391,429	2,713,428	-	0%
Operating profit	685,004	0	3,210,540	210,001	210,000	420,000	420,000	#DIV/0!
Interest expense	-		41,941	-	-	-	-	#DIV/0!
Profit before tax	685,004	0	3,168,599	210,001	210,000	420,000	420,000	#DIV/0!
Tax expense	-		5,200	-	-	-	-	#DIV/0!
Net profit after tax	685,004	0	3,163,399	210,001	210,000	420,000	420,000	#DIV/0!
Revenue transfer to GOL	8,075,008	6,600,000	6,500,000	-	5,000,000	5,000,000	(1,600,000)	-24%
Dividends	-		-	-	-	-	-	#DIV/0!
Retained profit/loss for the year	685,004	0	3,163,399	210,001	210,000	420,000	420,000	#DIV/0!

The entity projection of revenue estimate from the International Registry for the special budget 2021 circa USD10.00 million. Below is a distribution of revenue from the IR program.

GOL share accounts for 76% which is distributed as follow:

- Deposit for CFA---US\$5.00 million or 66%.
- LiMA HQ Monrovia---US\$0.30 million or 4%.
- LiMA HQ USA---US\$0.58 million or %, and
- LMTI share---US\$1.75 million or 23%
- LiMA share---US\$2.37 million or 24%
- LiMA is expected to generate US\$0.76 million in domestic revenue which brings the entity total inflow circa US\$3.13 million for the

LEC	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
Rev: Prepaid Meter Sales	22,871,893	5,293,928	12,947,108	2,253,940	3,039,987	5,293,928	-	0.00%
Rev: Postpaid Meter Sales	-	19,993,367	-	8,894,542	11,098,825	19,993,367	-	0.00%
Grant Dev. Partner	4,619,334	-	-	-	-	-	-	0.00%
Total revenue	27,491,227	25,287,294	12,947,108	11,148,482	14,138,812	25,287,294	-	0.00%
Raw materials and consumables	-		-	-	-	-	-	0.00%
Salaries	9,698,244	4,316,896	5,498,343	2,158,448	2,158,448	4,316,896	-	0.00%
Operating Expenses	16,450,088	16,813,963	5,869,879	6,025,342	10,788,621	16,813,963	-	0.00%
Non-Operating Expenses	-	2,762,604	-	1,385,862	1,376,742	2,762,604	-	0.00%
Depreciation	13,379,075	10,165,935	6,892,627	5,082,968	5,082,968	10,165,935	-	0.00%
Other expenses	949,560	397,045	1,096,394	169,046	227,999	397,045	-	0.00%
Total operating expenses	40,476,967	34,456,442	19,357,243	14,821,665	19,634,777	34,456,442	-	0.00%
Operating profit	(12,985,740)	(9,169,148)	(6,410,135)	(3,673,182)	(5,495,966)	(9,169,148)	-	0.00%
Other income	-		666,911	-	-	-	-	0.00%
Interest expense	-		-	-	-	-	-	0.00%
Profit before tax	(12,985,740)	(9,169,148)	(5,743,224)	(3,673,182)	(5,495,966)	(9,169,148)	-	0.00%
Tax expense	-		-	-	-	-	-	0.00%
Net profit after tax	(12,985,740)	(9,169,148)	(5,743,224)	(3,673,182)	(5,495,966)	(9,169,148)	-	0.00%

special budget 2021; IR share account for 76% while domestic revenue account for 24%.

Expenditure estimates of the entity is based on 50% or US\$2.71 million of the estimates of the prior fiscal year. Given these estimates the entity is expected to record a progrits circa at US\$0.42 million during the special budget period 2021.

ANNEXES**Annex 2: State-Owned Enterprises****Liberia Electricity Corporation (LEC):**

LEC revenue estimates for the special budget 2021 circa at USD25.29 million. The entity projection is based on 50% of the entity estimates of the prior fiscal period which represent a breakeven when compared to half year estimate.

Expenditure estimates which are also based on 50% of the entity estimates of the prior fiscal year circa at USD34.46 million for the special budget 2021. The entity is expected to report losses circa USD9.17 million for the special budget period 2021.

Liberia Petroleum Refining Corporation (LPRC):

LPRC	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
SOE Revenue	22,324,973	10,498,798	13,506,425	4,863,924	5,634,874	10,498,798	-	0%
Other Rev		1,045,492	2,503,642	522,749	522,744	1,045,492	-	0%
Total revenue	19,752,536	11,544,291	16,010,067	5,386,673	6,157,618	11,544,291	-	0%
Raw materials	-	-	-	-	-	-	-	#DIV/0!
Salaries,	8,562,694	4,877,405	8,994,913	2,285,948	2,591,457	4,877,405	-	0%
Other administrative Expenses	1,560,175	927,465.96	453,206	307,248	620,218	927,466	-	0%
Non-Operating Expenses		889,798	1,284,260	416,734	473,063	889,798	-	0%
Depreciation	1,237,151	-	-	-	-	-	-	#DIV/0!
Other expenses	3,922,154	635,646	807,331	317,823	317,823	635,646	-	0%
Capital Exp.		1,612,605	2,133,659	806,302	806,302	1,612,605	-	0%
Total operating expenses	15,282,174	8,942,919	13,673,370	4,134,056	4,808,864	8,942,919	-	0%
Operating profit	4,470,362	2,601,372	2,336,697	1,252,617	1,348,754	2,601,372	-	0%
Other income	1,676,875	-	-	-	-	-	-	#DIV/0!
Interest expense	10	-	-	-	-	-	-	#DIV/0!
Profit before tax	6,147,227	2,601,372	2,336,697	1,252,617	1,348,754	2,601,372	-	0%
Tax expense	315,822	553,494	128,137	264,730	288,764	553,494	-	0%
Net profit after tax	5,831,405	2,047,878	2,208,560	987,887	1,059,990	2,047,878	-	0%
Dividends	2,000,000	1,250,000	-	400,000	400,000	800,000	(450,000)	-36%
Retained profit/loss	3,831,405	797,878	2,208,560	587,887	659,990	1,247,878	450,000	56%

LPRC revenue estimates for the special budget 2021 circa USD11.54 million. The entity is projection is based on 50% of the entity estimates of the prior fiscal period which represent a breakeven when compared to half year estimate of the prior year.

Expenditure estimates which are also based on 50% of the estimates of the prior fiscal year is circa at USD8.94 million during the special budget 2021. It should be noted that conversation held with the management for budget support for the special budget was settled at USD 0.80 million. The entity is expected to continue its infrastructure project on the PST and service loan payment during this period.

Liberia Airport Authority (LAA):

LAA	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
SOE revenue	12,220,347	1,987,884	6,226,321	2,886,892	3,175,581	6,062,473	4,074,589	205%
Grant from Development Partners	-	1,124,994	-	562,497	562,497	1,124,994	-	0%
Subsidies	431,865	150,000	75,330	79,153	79,153	158,305	8,305	6%
Total revenue	12,652,212	3,262,878	6,301,651	3,528,542	3,817,231	7,345,772	4,082,894	125%
Raw materials and consumables	1,956,865	-	-	-	-	-	-	#DIV/0!
Salaries	6,384,123	3,695,424	3,105,032	1,847,712	1,847,712	3,695,424	-	0%
Operating Expenses	3,049,759	3,859,509	1,898,868	1,929,755	1,929,755	3,859,509	-	0%
Non-Operating Expenses				233,396	233,396			
Depreciation	1,797,177	988,170	1,834,530	494,085	494,085	988,170	-	0%
Other expenses	-	-	533,801	-	-	-	-	#DIV/0!
Total operating expenses	13,187,924	8,543,104	7,372,231	4,504,948	4,504,948	8,543,104	-	0%
Operating profit	(535,712)	(5,280,226)	(1,070,580)	(976,406)	(687,717)	(1,197,332)	4,082,894	-77%
Other income	1,881	-	49,139	-	-	-	-	#DIV/0!
Interest expense	29,951	63,000		27,000	36,000	63,000	-	0%

ANNEXES**Annex 2: State-Owned Enterprises**

Profit before tax	(563,783)	(5,343,226)	(1,021,441)	(1,003,406)	(723,717)	(1,260,332)	4,082,894	-76%
Tax expense	-	-	6,786	-	-	-	-	#DIV/0!
Retained profit/loss for the year	(563,783)	(5,343,226)	(1,028,227)	(1,003,406)	(723,717)	(1,260,332)	4,082,894	-76%

For the special budget 2021 reflects a net loss circa USD1.26 million. The Covid-19 outbreak which lead to the closure of the airport significantly impact on the entity revenue collections but may see some improvement during the special budget. Given the entity performance and conversion with the management, total inflow is expected to circa at USD7.35 million.

Operating revenue---USD6.06 million or 83% of total inflows.

Grant from development partners---USD1.12 million or 19%.

GOL subsidy ---USD0.17 million or 3%.

Expenditure estimates are based on 50% of the entity estimates of the prior fiscal year which circa USD8.54 million for the special budget 2021.

Liberia Telecommunication Authority (LTA):

LTA	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
SOE revenue	15,682,068	9,429,698	6,770,331	3,357,425	3,357,425	6,714,849	(2,714,849)	-29%
Gol share of revenue	(7,501,878)	(4,280,624)	(4,400,000)	(1,813,920)	(1,813,920)	(3,627,840)	652,785	-15%
GVG/ITU/ATU/WATRA share	(2,747,797)	(71,250)	(1,315,702)	(35,625)	(35,625)	(71,250)	-	0%
Credit to Operators	-	(797,200)		(298,600)	(298,600)	(597,200)	200,000	-25%
LTA Share		4,280,624		1,209,280	1,209,280	2,418,560	(1,862,065)	
Total revenue	5,432,393	4,280,624	1,054,629	1,209,280	1,209,280	2,418,560	(1,862,065)	-43%
Raw materials and consumables	312,463.00	-					-	#DIV/0!
Salaries	3,124,636		1,837,732			-	-	#DIV/0!
Operating Expenses	1,013,264		600,079			-	-	#DIV/0!
Non-Operating Expenses								
Depreciation	177,898		79,585			-	-	#DIV/0!
Capital Expenditure						-		
Other expenses	596,627		321,195			-	-	#DIV/0!
Total operating expenses	5,224,889	0	2,838,591	-	-	-	-	#DIV/0!
Operating profit	207,504	4,280,624	(1,783,962)	1,209,280	1,209,280	2,418,560	(1,862,065)	-43%
Tax expense		-					-	#DIV/0!
Net profit after tax	207,504	4,280,624	(1,783,962)	1,209,280	1,209,280	2,418,560	(1,862,065)	-43%
Revenue transfer to Gol	3,477,000	4,280,624	1,450,000	1,813,920	1,813,920	3,627,840	(652,785)	-15%
Retained profit/loss for the year	207,504	4,280,624	(1,783,962)	1,209,280	1,209,280	2,418,560	(1,862,065)	-43%

LTA revenue estimation for the special budget 2021 is based on the entity performance to date, preliminary discussion with the Revenue Forecasting Unit at the MFPD and conversation with management of the entity. Revenue expected from the sector circa USD6.71 million. Distribution of the revenue estimates is as follow:

USD0.60 million or 8.89% of the sector revenue is credit to operators against advance payment.

USD0.07 million or 1.06% accounts for payments of international dues.

USD6.05 million or 90.00% of total revenue to be generated from the sector is share between the government and LTA.

For the special budget 2021, GOL share circa USD3.63 million or 60% while LTA share stands at USD2.42 million or 40% of revenue for the special budget period.

The entity has not provided expenditure estimates running 18 months to the SOE Unit for review and analysis.

Liberia Telecommunication Corporation (LIBTELCO):

LIBTELCO	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
Operating Revenue	4,114,340	3,031,115	3,159,014	1,515,557	1,515,557	3,031,115	-	0%
Individual All MACs		1,499,220	1,249,350	749,610	749,610	1,499,220	-	0%
Total revenue	4,114,340	4,530,335	4,408,364	2,265,167	2,265,167	4,530,335	-	0%
Raw materials and consumables	-	-	-	-	-	-	-	#DIV/0!
Salaries	2,023,721	1,528,365	2,395,162	764,182	764,182	1,528,365	-	0%
Operating Expenses	1,213,480	280,722	116,985	140,361	140,361	280,722	-	0%
Non-Operating Expenses		1,262,290	849,684	631,145	631,145	1,262,290	-	0%
Depreciation	704,886	440,586	738,691	220,293	220,293	440,586	-	0%
Total operating expenses	3,942,087	3,511,962	4,100,522	1,755,981	1,755,981	3,511,962	-	0%

ANNEXES**Annex 2: State-Owned Enterprises**

Net profit after tax	172,253	1,018,373	307,842	509,187	509,187	1,018,373	-	0%
Dividends	-	250,000					-	0%
Retained profit/loss for the year	172,253	768,373	307,842	509,187	509,187	1,018,373	-	0%

LIBTELCO revenue estimates for the special budget 2021 circa USD4.53 million. The entity is projection is based on 50% of the entity estimates of the prior fiscal period which represent a breakeven when compared to half year estimate of the prior year.

Expenditure estimates which are also based on 50% of the estimates of the prior fiscal year is circa at USD3.51 million for the special budget 2021. The special budget estimation shows a USD1.02 million profits in the period. The entity is expected to continue its infrastructure project and service loan payment during this period.

National Oil Company of Liberia (NOCAL):

NOCAL	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
SOE revenue	1,369	2,232,880	173,125	1,116,440	1,116,440	2,232,880	-	0%
Subsidies	-	-	250,000			-	-	#DIV/0!
Total revenue	1,369	2,232,880	423,125	1,116,440	1,116,440	2,232,880	-	0%
Raw materials and consumables	-	-				-	-	#DIV/0!
Salaries	855,050	531,900	710,406	210,000	210,000	420,000	(111,900)	-21%
Operating Expenses	870,528	1,136,030	655,900	200,000	200,000	400,000	(736,030)	-65%
Non-Operating Expenses	-	-				-	-	#DIV/0!
Depreciation	68,663	-	46,514			-	-	#DIV/0!
Other expenses	105,000	432,500	-	216,250	216,250	432,500	-	0%
Capital Expenditure	-	132,450	-	490,190	490,190	980,380		
Total operating expenses	1,899,241	2,232,880	1,412,820	1,116,440	1,116,440	2,232,880	0	0%
Operating profit	(1,897,872)	(0)	(989,695)	(0)	(0)	(1)	(0)	641%
Other income	-	-	-	-	-	-	-	#DIV/0!
Interest expense	-	-	-	-	-	-	-	#DIV/0!
Profit before tax	(1,897,872)	(0)	(989,695)	(0)	(0)	(1)	(0)	641%
Tax expense	-	-	-	-	-	-	-	#DIV/0!
Retained profit/loss for the year	(1,897,872)	(0)	(989,695)	(0)	(0)	(1)	(0)	641%

NOCAL operating revenue estimate for the special budget 2021 circa USD2.23 million. The entity revenue estimate is based on 50% of the entity prior fiscal year budget. Details of how the revenue will be generated was not provided by the entity.

Expenditure estimates which are also based on 50% of the estimates of the prior fiscal year is circa at USD2.32 million for the special budget 2021. The special budget estimation shows a breakeven for the period.

National Social Security Corporation (NASSCORP):

NASSCORP	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
Contribution: NPS	37,202,638	18,460,795	11,692,336	9,077,772	9,383,023	18,460,795	-	0%
Contribution: EIS	-	4,615,199	3,026,449	2,269,443	2,345,756	4,615,199	-	0%
Investment Income	-	541,050	6,535,177	273,500	267,550	541,050	-	0%
Total revenue	37,202,638	23,617,044	21,253,962	11,620,715	11,996,329	23,617,044	-	0%
Salaries	6,990,818	5,006,764	4,219,185	2,503,382	2,503,382	5,006,764	-	0%
Operating Expenses	5,776,346	5,176,845	3,528,056	2,718,230	2,458,615	5,176,845	-	0.0%
Non-Operating Expenses	-	1,859,167	3,171,786	1,052,500	806,667	1,859,167	-	0.0%
Benefits & Related Payments	8,000,415	4,288,770	4,647,451	1,930,474	2,358,296	4,288,770	-	0.0%
CSR	2,088,274	590,426	2,682,415	290,518	299,908	590,426	-	0.0%
Other expenses	2,403,205	7,830,715	-	6,550,715	1,280,000	7,830,715	-	0%
Total operating expenses	25,958,633	24,752,687	18,610,796	15,045,819	9,706,868	24,752,687	-	0%
Operating Margin	11,244,005	(1,135,643)	2,643,166	(3,425,104)	2,289,461	(1,135,643)	-	0%
Other income	-	-	-	-	-	-	-	#DIV/0!
Interest expense	-	-	-	-	-	-	-	#DIV/0!
Surplus before tax	11,244,005	(1,135,643)	2,643,166	(3,425,104)	2,289,461	(1,135,643)	-	0%
Tax expense	-	-	-	-	-	-	-	#DIV/0!
Net Reserved	11,244,005	(1,135,643)	2,643,166	(3,425,104)	2,289,461	(1,135,643)	-	0%

NASSCORP special budget estimate for 2021 reflects a loss of reserved USD1.14 million after benefit payout and administrative expenses. Reserved is generally available for future investment and contingency purposes. The entity revenue estimate is based on 50% of the entity prior fiscal year budget. The entity special budget inflows is circa at USD23.62 million.

Expenditure estimates which are also based on 50% of the estimates of the prior fiscal year circa USD24.75 million for the special budget 2021.

It is important to note that the entity has not provided any feedback given the projection since early communication January 11.

National Transit Authority (NTA):

	Actual	Budget	Actual YTD	Preliminary Budget Estimates July-December 2021	Analysis
--	--------	--------	------------	---	----------

ANNEXES**Annex 2: State-Owned Enterprises**

NTA	2019/2020	2020/2021	2020/2021	Q1	Q2	Annual	Budget Variance	%
SOE revenue	628,820	1,456,327	143,285	728,163	728,163	1,456,327	-	0%
GoL share of revenue	-	-				-	-	#DIV/0!
Subsidies	1,485,553	760,438	682,440	347,376	347,376	694,751	(65,687)	-9%
Total revenue	2,114,373	2,216,765	825,726	1,075,539	1,075,539	2,151,078	(65,687)	-3%
Raw materials and consumables	-					-	-	#DIV/0!
Salaries	1,384,953	928,626	701,622	464,313	464,313	928,626	-	0%
Operating Expenses	746,300	1,266,589	122,132	633,295	633,295	1,266,589	-	0%
Non-Operating Expenses								
Depreciation	3,912	-		-	-	-	-	#DIV/0!
Other expenses	18,555	21,549	6,923	10,775	10,775	21,549	-	0%
Total operating expenses	2,153,720	2,216,765	830,677	1,108,382	1,108,382	2,216,765	-	0%
Retained profit/loss for the year	(39,347)	-	(4,952)	(32,843)	(32,843)	(65,687)	(65,687)	#DIV/0!

Operating revenue estimates provided of the entity for the special budget 2021 circa USD1.46 million. The entity is also expecting USD0.69 million in budget support from the government of Liberia. Total inflows for the special budget circa USD2.15 million: subvention accounts for 32% of the total inflows.

Expenditure estimates which are also based on 50% of the entity estimates of the prior fiscal year circa at USD2.15 million for the special budget 2021. The entity is expected to report losses circa USD65,687.00 at the end of the special budget period 2021.

Forestry Development Authority (FDA):

FDA	Actual 2018/2019	Budget 2019/2020	Actual YTD 2019/2020	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
SOE revenue	5,949,593	7,737,649	3,275,504	1,204,000	1,204,000	2,408,000	(5,329,649)	-69%
GoL share of revenue	(5,949,593)	(7,737,649)	(2,340,000)	(1,204,000)	(1,204,000)	(2,408,000)	5,329,649	-69%
Subsidies	3,748,512	3,006,121	1,289,510	726,096	726,096	1,452,191	(1,553,930)	-52%
Total revenue	3,748,512	3,006,121	2,225,014	726,096	726,096	1,452,191	(1,553,930)	-52%
Raw materials and consumables	-	-				-	-	#DIV/0!
Salaries	3,107,224	3,376,377	1,279,207	708,280	708,280	1,416,559	(1,959,818)	-58%
Operating Expenses	683,617	302,668	20,145	17,816	17,816	35,632	(267,036)	-88%
Non-Operating Expenses								
Depreciation	-	-				-	-	#DIV/0!
Other expenses	-	-				-	-	#DIV/0!
Total operating expenses	3,790,841	3,679,044	1,299,352	726,096	726,096	1,452,191	(2,226,853)	-61%
Operating profit	(42,329)	(672,923)	925,662	-	-	-	672,923	-100%
Revenue transfer to GoL	4,971,760	7,737,649	1,923,000	1,204,000	1,204,000	2,408,000	(5,329,649)	-69%
Retained profit/loss	(42,329)	(672,923)	925,662	-	-	-	672,923	-100%

FDA has failed to submit budget estimates for 18 months running. The Revenue Forecasting Unit at the MDPD have projection for the forestry sector circa USD2.41 million for the special budget period 2021. GoL is providing USD1.45 million in subvention to the entity for the same period. Subvention provided to the entity is for the payment of salaries which accounts 98% while goods and services account for 2%.

National Housing Authority (NHA):

NHA	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual	Budget Variance	%
SOE revenue	146,477	71,469	190,306	25,500	25,500	51,000	(20,469)	-29%
Subsidies	1,496,571	424,138	188,149	175,536	175,536	351,071	(73,067)	-17%
Total revenue	1,643,048	495,607	378,454	201,036	201,036	402,071	(93,536)	-19%
Raw materials and consumables	-	150,000	-	22,656	22,656	45,311	(104,689)	-70%
Salaries	775,506	249,647	298,540	173,299	173,299	346,597	96,950	39%
Operating Expenses	261,606	24,491	79,996	15,090	15,090	30,180	5,689	23%
Non-Operating Expenses				-	-	-	-	#DIV/0!
Depreciation	-	-		-	-	-	-	#DIV/0!
Other expenses	698,444	71,469	0	-	-	-	(71,469)	-100%
Total operating expenses	1,735,557	495,607	378,536	211,044	211,044	422,088	(73,519)	-15%
Operating profit	(92,509)	0	(82)	(10,009)	(10,009)	(20,017)	(20,017)	#DIV/0!
Profit before tax	(92,509)	0	(82)	(10,009)	(10,009)	(20,017)	(20,017)	#DIV/0!
Tax expense						-	-	#DIV/0!
Net profit after tax	(92,509)	0	(82)	(10,009)	(10,009)	(20,017)	(20,017)	#DIV/0!
Capital Expenditure				491,054	491,054			

Revenue estimates provided by the entity for the special budget 2021 circa USD 51,000. The entity is also expecting USD0.35 million in budget support from the government of Liberia. The entity total inflows for the special budget circa USD0.40 million: subvention accounts for 87% of the total inflows.

ANNEXES**Annex 2: State-Owned Enterprises**

Expenditure estimates submitted by the entity circa USD0.42 million at the end of the special budget 2021. The entity is expected to report a loss circa USD20,017. Given the pace of revenue generation, GoL should assess the need for providing the entity with additional financing to keep the entity afloat during the special budget period.

Liberia Broadcasting System (LBS):

LBS	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Budget Variance	%
				Q1	Q2	Annual		
Rev. Airtime Radio & TV	416,612	80,000	228,241	40,000	40,000	80,000	-	0%
Rev. REI, CCTV & BBC	-	83,500		41,750	41,750	83,500	-	0%
Rev. Donor Income		20,000		10,000	10,000	20,000	-	0%
Subsidies	795,043	471,103	503,183	191,257	191,257	382,513		0%
Total revenue	1,211,655	654,603	731,424	283,007	283,007	566,013	(88,590)	-14%
Raw materials and consumables	-						-	#DIV/0!
Salaries	857,441	377,603	401,183	179,540	179,540	359,079	(18,524)	-5%
Operating Expenses	334,736	160,139	431,782	11,717	11,717	23,434	(136,705)	-85%
Non-Operating Expenses		55,200		-	-	-		
Other expenses: CapExp		48,000		-	-	-	(48,000)	-100%
Total operating expenses	1,192,177	640,942	832,965	191,257	191,257	382,513	(258,429)	-40%
Operating profit	19,478	13,661	(101,541)	91,750	91,750	183,500	169,839	1243%

Operating revenue estimates provided by the entity for the special budget 2021 circa USD0.18 million. The entity is also expecting USD0.38 million in budget support from the government of Liberia. Total inflows for the special budget circa USD0.57 million: subvention accounts for 68% of the total inflows. Operating revenue estimates are based on 50% of the prior year budget.

Expenditure estimates which are also based on 50% of the entity estimates of the prior fiscal year circa at USD0.38 million for the special budget 2021. The entity is expected to report profits circa USD0.18 million at the end of the special budget period 2021.

National Lottery Authority (NLA):

NLA	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual		Budget Variance %
SOE revenue	461,734	176,924	487,777	44,231	44,231	88,462	(88,462)	-50%
Subsidies	252,893	255,941	84,390	54,274	54,274	108,547	(147,394)	-58%
Total revenue	714,627	432,865	572,167	98,505	98,505	197,009	(235,856)	-54%
Raw materials and consumables	-	-	-	-	-	-	-	#DIV/0!
Salaries	216,343	203,360	162,231	43,891	43,891	87,781	(115,579)	-57%
Operating Expenses	345,214	49,180	208,743	10,383	10,383	20,766	(28,414)	-58%
Non-Operating Expenses								
Depreciation	-	-	-	-	-	-	-	#DIV/0!
Other expenses	-	-	-	-	-	-	-	#DIV/0!
Total operating expenses	561,557	252,540	370,974	54,274	54,274	108,547	(143,993)	-57%
Operating profit	153,070	180,325	201,193	44,231	44,231	88,462	(91,863)	-51%
				1844719.76				

GoL ceiling provided to the entity for this special budget circa USD0.11 million. NLA operating revenue estimate is 50% of prior year budget numbers. Total inflow at the end of the special budget is expected to circa at USD0.20 million; subvention accounts for 58% of the total inflows.

The entity has not provided a detail expenditure estimates for the special budget. Expenditure provided in the special is based GoL subvention for salaries and goods & services. The entity is expected to report profits circa US\$88,462 at the end of the special budget period 2021.

National Fisheries & Aquaculture Authority (NAFAA):

NaFAA	Actual 2019/2020	Budget 2020/2021	Actual YTD 2020/2021	Preliminary Budget Estimates July-December 2021			Analysis	
				Q1	Q2	Annual		Budget Variance %
SOE revenue	4,055,432	3,581,980	3,115,834	76,375	2,337,826	2,414,201	(1,167,778)	-33%
EU Sectoral Support Programs		177,125	0	0	0	0	(177,125)	-100%
GoL share of revenue	(1,318,615)	(1,100,841)	(918,921)	0	0	0	1,100,841	-100%
MoD Share of Rev	(16,000)	(1,000)	0	-	-	-	1,000	-100%
Cash & Receiv. Brought Forward		325,000	-	375,000	-	375,000	50,000	15%
Total revenue	2,720,817	2,982,263	2,196,913	451,375	2,337,826	2,789,201	(193,062)	-6%
Raw materials and consumables	55,197	0	29,591			0	-	#DIV/0!
Salaries	1,600,653	821,300	845,897	410,000	410,000	820,000	(1,300)	0%
Operating Expenses	1,245,294	903,042	558,210	0	920,000	920,000	16,958	2%
Non-Operating Expenses								
Depreciation	-	-	-	-	-	-	-	#DIV/0!
Other expenses	53,567	177,125.00	-	-	150,000	150,000.00	(27,125)	-15%
Total operating expenses	2,954,711	1,901,467	1,433,698	410,000	1,480,000	1,890,000	(11,467)	-1%

ANNEXES**Annex 2: State-Owned Enterprises**

Operating profit	(233,893)	1,080,797	763,215	41,375	857,826	899,201	(181,595)	-17%
Tax expense							-	#DIV/0!
Net profit after tax	(233,893)	1,080,797	763,215	41,375	857,826	899,201	(181,595)	-17%
Revenue transfer to GoL	1,286,265	1,100,841	563,970	-	-	-	(1,100,841)	-100%
Retained profit/loss for the year	(233,893)	1,080,797	763,215	41,375	857,826	899,201	(181,595)	-17%
Capital Expenditure		62500		10,000	50300	60,300	(2,200)	-4%

NAFAA revenue estimation provided for the special budget 2021 circa USD2.79 million; cash brought forward from the prior year is estimated at USD0.38 million. The entity received a weaver from GoL to stop all contribution to the CFA for two years beginning the prior fiscal period.

Expenditure estimates submitted by the entity circa USD1.89 million at the end of the special budget 2021. The entity is expected to report a profit circa USD0.90 million at the end of the special budget period.

SOE Planned Contribution to the Special National Budget 2021:

SOEs	FY2020/2021 National Budget Estimate			2021 Special National Budget Estimate	
	SOE Planned Contribution	SOE Contribution as Per Draft Budget	SOE Actual Contribution as of Dec. 2020	SOE Planned Contribution	SOE Contribution as Per Draft Budget
FDA	3.90	3.20	2.34	2.41	2.41
LAA	0.00	0.50	0.00	NA	0.50
LIBTELCO	0.00	0.00	0.00	0.00	0.00
LiMA	10.50	10.50	3.77	5.00	3.89
LPRC	3.20	3.20	0.06	0.80	0.00
LTA	8.56	9.23	4.40	3.63	3.00
NAFAA	1.80	1.23	0.00	0.00	0.00
NPA	3.00	7.00	1.00	.750	0.00
Total	30.96	34.86	11.57	12.59	9.30

During the budget process and the Unit engagement with the SOEs, one set of numbers was presented to the Unit as budget support to the Special National Budget while the Revenue Forecasting Unit at the MFDP had estimates that was slightly lower than what SOE is proposing as support to the Special National Budget 2021.

ANNEXES**Annex 3: External Resource Projections****APPENDIX 3: FY2021 Donor Aid Projections for Special National Budget****1.0. INTRODUCTION****1.1. Background**

This ‘aid annex’ is pursuant to **Section 12 (Documents and Contents of proposed Budget)** of the Public Financial Management Law of 2009 which requires that the fiscal framework takes into account an aid annex identifying in summary all form of donors financing, and distinguishing financing in support of the central government from other external financing. It is against this backdrop this section of the **FY2021 Special 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. This section also aims at providing the Government of Liberia, especially the Legislature, with quantitative performance measures regarding loan and grant commitments, disbursements and sectoral allocations.

1.2. Trend Analysis and Disbursement

The **FY2019/20 National Budget** recorded a total aid projection of **US\$401,728,267.98 million** from thirteen (13) Development Partners (DPs); aligned to the eleven budget sectors and Pillars of the Pro-poor Agenda for Prosperity and Development (PAPD). Regarding actual disbursements for **FY2019/20**, the amount of **US\$421,710,505.73 million** was disbursed by seventeen (17) DPs. The below chart provides a snapshot of disbursements against projections for the fiscal period.

TABLE 1: FY2019/20 Trend Analysis and Disbursement

DEVELOPMENT PARTNERS	FY 2019/2020 PROJECTIONS		TOTAL PROJECTIONS	FY 2019/2020 DISBURSEMENTS		TOTAL DISBURSEMENTS
	GRANT	LOAN		GRANT	LOAN	
African Development Bank	6,809,653.40	33,615,564.56	40,425,217.96	22,623,061.92	64,865,235.89	87,488,297.81
European Union	10,104,300.00		10,104,300.00	56,680,341.77		56,680,341.77
France	-			1,473,886.82		1,473,886.82
Germany	42,252,790.00		42,252,790.00	14,525,052.81		14,525,052.81
Global Fund	-			-	4,781,351.52	4,781,351.52
IFAD	-	7,405,486.00	7,405,486.00		1,701,156.48	1,701,156.48
International Development Association	81,014,843.48	86,029,890.96	167,044,734.44	39,751,657.33	67,256,367.42	107,008,024.74
JICA	10,000,000.00		10,000,000.00	15,742,376.90		15,742,376.90
Millennium Challenge Account Liberia	1,045,551.00		1,045,551.00	20,701,182.00		20,701,182.00
Norway	600,000.00		600,000.00	1,611,674.52		1,611,674.52
OFID		4,000,000.00	4,000,000.00		1,008,153.30	1,008,153.30
OSIWA	-		-	638,173.00		638,173.00
Sweden	23,170,395.96		23,170,395.96	39,492,765.74		39,492,765.74
United Nations Children Fund	5,219,811.00		5,219,811.00	10,850,130.00		10,850,130.00
United Nations High Commission for Refugees	3,253,190.24		3,253,190.24	411,301.46		411,301.46
USAID	87,206,791.38		87,206,791.38	56,067,407.32		56,067,407.32
World Food Programme	-		-	1,529,229.54		1,529,229.54
Grand Total	270,677,326.46	131,050,941.52	401,728,267.98	286,879,592.65	134,830,913.09	421,710,505.73

ANNEXES**Annex 3: External Resource Projections****2.0. FY2021 AID PROJECTION BY AID TYPE AND DEVELOPMENT PARTNERS**

A total of fourteen 14 Development Partners (multilateral and bilateral) have made aggregate projection of **US\$156,814,507.34 million** for **FY2020/21**. This projection is aligned to the 11 Budget Sectors.

Evident by **Table 2 (FY2021 Aid Projection by Type & Development Partner)**, the total fiscal projection consists of **US\$122,900,526.96 million** for grant, with the remaining **US\$47,091,738.94 million** covered by loans. In **Table 3 (FY2021 Aid Projection by Aid Type)**, Bilateral donors' projections account for **US\$77,518,177.12** of total projection, with multilateral donors covering **US\$68,174,088.78 million**.

Table 2: FY2021 Aid Projection by Aid Type and Development Partner

DEVELOPMENT PARTNERS	FY 2021 SPECIAL BUDGET PROJECTIONS		TOTAL PROJECTIONS
	GRANT	LOAN	
African Development Bank	6,558,421.98	6563819.461	13,122,241.44
BADEA		621958.14	621,958.14
European Union	5,674,935.00		5,674,935.00
Foreign Commonwealth Development Office	5,000,000.00		5,000,000.00
Germany	16,400,000.00		16,400,000.00
International Development Association	27,713,880.16	19704092.2	47,417,972.36
JICA	5,238,000.00		5,238,000.00
Kuwait		708917.84	708,917.84
OFID		821833.24	821,833.24
SAUDI FUND FOR DEVELOPMENT		934937.52	934,937.52
Sweden	17,947,140.44		17,947,140.44
United Nations Children Fund	9,993,883.00		9,993,883.00
United Nations High Commission for Refugees	1,206,569.52		1,206,569.52
USAID	31,726,118.84		31,726,118.84
Grand Total	127,458,948.94	29,355,558.40	156,814,507.34

Table 3: FY2021 Aid Projection by Aid Type

DEVELOPMENT PARTNERS BY TYPE	FY 2021 SPECIAL BUDGET PROJECTIONS		TOTAL PROJECTIONS
	GRANT	LOAN	
Bilateral	76,809,259.28	708917.84	77,518,177.12
Multilateral	50,649,689.66	28646640.56	79,296,330.22
Grand Total	127,458,948.94	29,355,558.40	156,814,507.34

3.0 FY2021 AID PROJECTION BY NATIONAL BUDGET SECTOR

The Government of Liberia in an effort to utilize its country system, urges Development Partners to align aid programs to the National Development Strategy – Pro-Poor Agenda for Prosperity and Development (PAPD) which has distributed development priorities into separate but coordinate National Budget Sectors. This segment of the aid annex provides an overview of how the **FY2021** aid forecast is disseminated among the Pro-Poor Agenda National Budget Sectors.

ANNEXES**Annex 3: External Resource Projections****Table 4: FY2021 Aid Projection by Aid Type, PAPD Pillars and Budget Sectors**

PAPD PILLARS AND BUDGET SECTORS	FY 2021 SPECIAL BUDGET PROJECTIONS		TOTAL PROJECTIONS
	GRANT	LOAN	
Governance and Transparency	30,790,493.62	4,235,637.78	35,026,131.40
MUNICIPAL GOVERNMENT	8,992,176.86		8,992,176.86
PUBLIC ADMINISTRATION	11,121,249.06		11,121,249.06
TRANSPARENCY AND ACCOUNTABILITY	10,677,067.70	4,235,637.78	14,912,705.48
Power to the People	46,778,937.38	10,853,748.76	57,632,686.14
EDUCATION	12,755,447.80		12,755,447.80
HEALTH	16,740,767.86	8,000,750.00	24,741,517.86
SOCIAL DEVELOPMENT SERVICES	17,282,721.72	2,852,998.76	20,135,720.48
Sustaining the Peace	1,386,022.54		1,386,022.54
SECURITY AND RULE OF LAW	1,386,022.54		1,386,022.54
The Economy and Jobs	48,503,495.40	14,266,171.86	62,769,667.26
AGRICULTURE	6,377,609.97	3,283,614.73	9,661,224.70
ENERGY AND ENVIRONMENT	14,968,481.34	5,875,842.94	20,844,324.28
INDUSTRY AND COMMERCE	1,013,390.42		1,013,390.42
INFRASTRUCTURE AND BASIC SERVICES	26,144,013.67	5,106,714.19	31,250,727.86
Grand Total	127,458,948.94	29,355,558.40	156,814,507.34

The table below shows the various sectors and development partners funded projects. **Table 5: FY 2021 Aid Projection by Aid Type, Budget Sectors and Development Partners.**

ANNEXES**Annex 3: External Resource Projections**

BUDGET SECTORS AND DEVELOPMENT PARTNERS	FY 2021 SPECIAL BUDGET PROJECTIONS	TOTAL PROJECTIONS
	GRANT	LOAN
AGRICULTURE	6,377,609.97	3,283,614.73
African Development Bank	2,494,067.85	309114.2327
International Development Associat	-	2974500.5
Sweden	1,674,081.42	1,674,081.42
USAID	2,209,460.70	2,209,460.70
EDUCATION	12,755,447.80	-
Germany	1,500,000.00	1,500,000.00
International Development Associat	1,583,693.00	1,583,693.00
Sweden	854,327.96	854,327.96
United Nations Children Fund	1,624,743.00	1,624,743.00
USAID	7,192,683.84	7,192,683.84
ENERGY AND ENVIRONMENT	14,968,481.34	5,875,842.94
European Union	498,000.00	498,000.00
Germany	7,250,000.00	7,250,000.00
International Development Associat	4,245,992.32	5875842.94
Sweden	1,780,443.92	1,780,443.92
USAID	1,194,045.10	1,194,045.10
HEALTH	16,740,767.86	8,000,750.00
Germany	4,000,000.00	4,000,000.00
International Development Associat	-	8000750
JICA	450,000.00	450,000.00
Sweden	1,008,252.84	1,008,252.84
USAID	11,282,515.02	11,282,515.02
INDUSTRY AND COMMERCE	1,013,390.42	-
Sweden	770,318.00	770,318.00
USAID	243,072.42	243,072.42
INFRASTRUCTURE AND BASIC SERVICES	26,144,013.67	5,106,714.19
African Development Bank	935,391.15	2019067.448
BADEA	-	621958.14
Germany	750,000.00	750,000.00
International Development Associat	16,267,086.84	16,267,086.84
JICA	4,488,000.00	4,488,000.00
KUWAIT	-	708917.84
OFID	-	821833.24
SAUDI FUND FOR DEVELOPMENT	-	934937.52
Sweden	3,011,516.92	3,011,516.92
USAID	692,018.76	692,018.76
MUNICIPAL GOVERNMENT	8,992,176.86	-
International Development Associat	2,051,043.00	2,051,043.00
Sweden	1,139,103.94	1,139,103.94
United Nations Children Fund	5,424,600.00	5,424,600.00
USAID	377,429.92	377,429.92
PUBLIC ADMINISTRATION	11,121,249.06	-
African Development Bank	2,917,044.38	2,917,044.38
International Development Associat	3,566,065.00	3,566,065.00
JICA	300,000.00	300,000.00
Sweden	1,822,922.28	1,822,922.28
USAID	2,515,217.40	2,515,217.40
SECURITY AND RULE OF LAW	1,386,022.54	-
Sweden	1,047,907.44	1,047,907.44
USAID	338,115.10	338,115.10
SOCIAL DEVELOPMENT SERVICES	17,282,721.72	2,852,998.76
African Development Bank	211,918.60	211,918.60
Foreign Commonwealth Developme	5,000,000.00	5,000,000.00
Germany	1,400,000.00	1,400,000.00
International Development Associat	-	2852998.76
Sweden	2,602,852.56	2,602,852.56
United Nations Children Fund	2,944,540.00	2,944,540.00
United Nations High Commission for	1,206,569.52	1,206,569.52
USAID	3,916,841.04	3,916,841.04
TRANSPARENCY AND ACCOUNTABIL	10,677,067.70	4,235,637.78
African Development Bank	-	4235637.78
European Union	5,176,935.00	5,176,935.00
Germany	1,500,000.00	1,500,000.00
Sweden	2,235,413.16	2,235,413.16
USAID	1,764,719.54	1,764,719.54
Grand Total	127,458,948.94	29,355,558.40
		156,814,507.34

ANNEXES**Annex 3: External Resource Projections****4.0 FY2021 AID PROJECTION BY MODALITY**

Development Assistance in-flow is categorized into two (2) segments of modality based on the current Data Management Plan of the Aid Management and Coordination Unit (AMCU). These include: On – Budget (otherwise referred to as Budget Support), and Off – Budget. The Off – Budget segment comprises three modalities, including: Pooled Fund, Trust Fund and Program/Project Aid. The Government of Liberia regards Budget Support as the most preferred aid modality, as such, continues to strengthen public institutions to allow donors to utilize country systems. Table six (6) below presents a detailed summary of the modalities.

Table 6: FY2021 Aid Projection by Aid Type and Modalities

AID MODALITY	FY 2021 SPECIAL BUDGET PROJECTIONS		TOTAL PROJECTIONS
	GRANT	LOAN	
Pooled Fund	-		-
Project/Program Aid	98,327,980.94	25,119,920.62	123,447,901.56
Trust Fund	9,454,033.00	-	9,454,033.00
Grand Total	107,782,013.94	25,119,920.62	132,901,934.56

Off-Budget FY2021:

- **Trust Fund:** Liberia Reconstruction Trust Fund (LRTF) V is a mechanism aimed at strengthening the national infrastructure and public finance reform. The **FY2021 projection** is **US\$9,454,033.00** of the total Off – Budget contribution.
- **Pooled Fund:** For the **FY2021** projection for this fiscal year, there is no projection for the Pool Fund.
- **Project/ Program Aid:** Is an off – budget projects and programs mechanism used to channel and execute aid through government ministries, agencies and non – governmental organizations. The **FY2021** projection under Program/project Aid is **US\$123,447,901.56** of the total Off – Budget contribution.

ANNEXES**Annex 3: External Resource Projections****Table 7: FY2021 Aid Projection by Aid Type, Budget Sectors, Donors and Projects**

BUDGET SECTORS AND DEVELOPMENT PARTNERS	FY 2021 SPECIAL BUDGET PROJECTIONS		TOTAL PROJECTIONS
	GRANT	LOAN	
AGRICULTURE	6,377,609.97	3,283,614.73	9,661,224.70
African Development Bank	2,494,067.85	309,114.23	2,803,182.08
Agriculture Sector Rehabilitation P	-		-
Smallholder Agricultural Productivi	2,494,067.85	309,114.23	2,803,182.08
International Development Associa	-	2,974,500.50	2,974,500.50
Agriculture Infrastructure Develop	-		-
Project Preparation Advance - Smallholder Agricultural Tra		2,974,500.50	2,974,500.50
Sweden	1,674,081.42	-	1,674,081.42
Consultant GROW Liberia	15,189.72		15,189.72
Evaluation GROW Liberia	33,873.88		33,873.88
GROW Liberia	1,625,017.82		1,625,017.82
USAID	2,209,460.70	-	2,209,460.70
Liberia Agrobusiness Development	2,209,460.70		2,209,460.70
EDUCATION	12,755,447.80	-	12,755,447.80
Germany	1,500,000.00	-	1,500,000.00
Capacity Development in the Trans	1,500,000.00		1,500,000.00
International Development Associa	1,583,693.00	-	1,583,693.00
Getting to Best in Education Projec	1,583,693.00		1,583,693.00
Sweden	854,327.96	-	854,327.96
Support to PROSPECT Vocational T	284,775.98		284,775.98
Support to TVET/ Youth Economic	569,551.98		569,551.98
United Nations Children Fund	1,624,743.00	-	1,624,743.00
Inclusive quality education	1,624,743.00		1,624,743.00
USAID	7,192,683.84	-	7,192,683.84
Accelerated Quality Education for	4,021,907.92		4,021,907.92
Forestry Training Institute construct	27,803.06		27,803.06
Peace Corps Small Project Assistan	21,666.66		21,666.66
PYPP - Preparing The Next Generat	88,159.22		88,159.22
Read Liberia	2,719,033.38		2,719,033.38
School Feeding Activity	314,113.60		314,113.60
Sustainable High Impact Infrastruc	-		-

ANNEXES**Annex 3: External Resource Projections**

ENERGY AND ENVIRONMENT	14,968,481.34	5,875,842.94	20,844,324.28
European Union	498,000.00	-	498,000.00
EU-LIBERIA CLIMATE CHANGE ALL	498,000.00		498,000.00
Germany	7,250,000.00	-	7,250,000.00
West Africa Power Pool (WAPP) - E	1,000,000.00		1,000,000.00
West Africa Power Pool (WAPP) - E	4,500,000.00		4,500,000.00
West Africa Power Pool (WAPP) - E	1,750,000.00		1,750,000.00
International Development Associa	4,245,992.32	5,875,842.94	10,121,835.26
Liberia Accelerated Electricity Expa	-	5,875,842.94	5,875,842.94
Liberia Renewable Energy Access P	4,245,992.32		4,245,992.32
Sweden	1,780,443.92	-	1,780,443.92
Beyond the Grid Fund for Africa - L	939,760.76		939,760.76
REACT Liberia /Africa	840,683.16		840,683.16
USAID	1,194,045.10	-	1,194,045.10
Gbarnga-Ganta Grid Extension 33k	687,547.40		687,547.40
Liberia Municipal Water Project Ph	506,376.50		506,376.50
Mein River Hydroelectric Project	121.20		121.20
HEALTH	16,740,767.86	8,000,750.00	24,741,517.86
Germany	4,000,000.00	-	4,000,000.00
Health System Strengthening Projec	3,000,000.00		3,000,000.00
Integrated Severe Infections Treat	1,000,000.00		1,000,000.00
International Development Associa	-	8,000,750.00	8,000,750.00
Liberia Urban Water Supply Project (UWSP)	5,500,750.00		5,500,750.00
Health System Strengthening Projec	-	2,500,000.00	2,500,000.00
JICA	450,000.00	-	450,000.00
The Project for Management Capa	450,000.00		450,000.00
Sweden	1,008,252.84	-	1,008,252.84
Community Level Engagements in C	11,391.04		11,391.04
Liberia - Social marketing of repro	602,193.24		602,193.24
Swedish Red Cross - Building a Sust	394,668.56		394,668.56
USAID	11,282,515.02	-	11,282,515.02
Breakthrough Action	585,000.00		585,000.00
Disease Control and Prevention Pro	88,833.34		88,833.34
Global Health Supply Chain- Procure	958,409.00		958,409.00
Linkages	442,047.66		442,047.66
Malaria Data Integration and Visua	17,500.00		17,500.00
MOHSW FARA #2 for Construction	3,251,899.38		3,251,899.38
Network Expansion and WASH Over	1,170,511.72		1,170,511.72
Partnership for Advancing Commun	771,380.64		771,380.64
PQM (Promoting the Quality of Me	116,666.66		116,666.66
USAID Strategic Technical Asistant	2,608,901.14		2,608,901.14
Water Pipe Network Expansion and	1,271,365.48		1,271,365.48
INDUSTRY AND COMMERCE	1,013,390.42	-	1,013,390.42
Sweden	770,318.00	-	770,318.00
IFC/WBG Private Sector and Trade	768,895.18		768,895.18
Liberia WTO Accession Nat Board	1,422.82		1,422.82
USAID	243,072.42	-	243,072.42
Rural Liquidity and Financial Inclusi	243,072.42		243,072.42

ANNEXES**Annex 3: External Resource Projections**

INFRASTRUCTURE AND BASIC SERVICES	26,144,013.67	5,106,714.19	31,250,727.86
African Development Bank	935,391.15	2,019,067.45	2,954,458.60
Fish Town Harper Road Project: Phase I	935,391.15	2,019,067.45	2,954,458.60
BADEA	-	621,958.14	621,958.14
Gbarnga-Salaye Road		621,958.14	621,958.14
Germany	750,000.00	-	750,000.00
Conservation of the biodiversity in	750,000.00		750,000.00
International Development Association	16,267,086.84	-	16,267,086.84
Liberia Forest Sector Project (LFSP)	3,767,086.84		3,767,086.84
Liberia Road Asset Management Project	12,500,000.00		12,500,000.00
JICA	4,488,000.00	-	4,488,000.00
The Project for Reconstruction of S	4,488,000.00		4,488,000.00
Kuwait	-	708,917.84	708,917.84
Gbarnga-Salaye Road		708,917.84	708,917.84
OFID	-	821,833.24	821,833.24
Gbarnga-Salaye Road		821,833.24	821,833.24
SAUDI FUND FOR DEVELOPMENT	-	934,937.52	934,937.52
Gbarnga-Salaye Road		934,937.52	934,937.52
Sweden	3,011,516.92	-	3,011,516.92
Liberian Swedish Feeder Roads Pro	619,988.08		619,988.08
Support to LSFRP III	2,106,752.86		2,106,752.86
Support to UNICEF Country Program	284,775.98		284,775.98
USAID	692,018.76	-	692,018.76
Forest Income For Environmental S	586,551.62		586,551.62
Local Construction Works IDIQ (SS	103,887.16		103,887.16
SINYEA-KAKATA ROAD (13.3km)	1,579.98		1,579.98
MUNICIPAL GOVERNMENT	8,992,176.86	-	8,992,176.86
International Development Association	2,051,043.00	-	2,051,043.00
Liberia Land Administration Project	1,050,000.00		1,050,000.00
Cheesemanburg Landfill & Urban S	1,001,043.00		1,001,043.00
Sweden	1,139,103.94	-	1,139,103.94
Decentralisation Support Liberia	427,163.98		427,163.98
Support to Elections & Election 2023	427,163.98		427,163.98
Supporting A Green/Blue Economy	284,775.98		284,775.98
United Nations Children Fund	5,424,600.00	-	5,424,600.00
Young child survival and development	5,424,600.00		5,424,600.00
USAID	377,429.92	-	377,429.92
Land Governance Support Activity	377,429.92		377,429.92

ANNEXES**Annex 3: External Resource Projections**

PUBLIC ADMINISTRATION	11,121,249.06	-	11,121,249.06
African Development Bank	2,917,044.38	-	2,917,044.38
ECONOMIC GOVERNANCE AND CO	2,000,000.00		2,000,000.00
Integrated Public Financial Manage	917,044.38		917,044.38
International Development Associa	3,566,065.00	-	3,566,065.00
Integrated Public Financial Manage	1,952,990.00		1,952,990.00
Public Financial Management Refo	1,613,075.00		1,613,075.00
JICA	300,000.00	-	300,000.00
Training Programme in Japan	300,000.00		300,000.00
Sweden	1,822,922.28	-	1,822,922.28
Budget Strengthening Initiative	569,551.98		569,551.98
PFM Monitoring Consultant Liberia	28,833.56		28,833.56
Public Financial Management (PFM	284,775.98		284,775.98
Support to National Statistics	939,760.76		939,760.76
USAID	2,515,217.40	-	2,515,217.40
Development Credit Agreement (D	6,672.62		6,672.62
Local Empowerment for Governm	1,040,182.54		1,040,182.54
Revenue Management and Tax Ad	1,468,362.24		1,468,362.24
SECURITY AND RULE OF LAW	1,386,022.54	-	1,386,022.54
Sweden	1,047,907.44	-	1,047,907.44
Carter Center - Access to Justice I	834,866.52		834,866.52
ECOWAS Radio Liberia	207,886.48		207,886.48
Police Cooperation SNPB-LNP II/ L	5,154.44		5,154.44
USAID	338,115.10	-	338,115.10
Community Dialogue for Conflict N	134,061.98		134,061.98
Legal Professional Development a	204,053.12		204,053.12
SOCIAL DEVELOPMENT SERVICES	17,282,721.72	2,852,998.76	20,135,720.48
African Development Bank	211,918.60	-	211,918.60
TA Project -YOUTH Entrepreneursh	211,918.60		211,918.60
Foreign Commonwealth Developm	5,000,000.00	-	5,000,000.00
Liberia Social Safety Nets Program	5,000,000.00		5,000,000.00
Germany	1,400,000.00	-	1,400,000.00
Energizing Development (EnDev)	400,000.00		400,000.00
Reintegration and Recovery Progra	1,000,000.00		1,000,000.00
International Development Associa	-	2,852,998.76	2,852,998.76
LR-Social Safety Nets Project		2,159,492.00	2,159,492.00
Youth Opportunity Project (YOP)		693,506.76	693,506.76
Sweden	2,602,852.56	-	2,602,852.56
Action Aid- Sexual & Reproductive	455,641.58		455,641.58
Kvinna till Kvinna support to wome	156,626.80		156,626.80
SGBV Liberia Joint Program, Phase	199,343.20		199,343.20
Support to the Office of the High C	711,939.98		711,939.98
UNFPA Empowered and Fulfilled	569,551.98		569,551.98
World Bank Youth Opportunities in	284,775.98		284,775.98
ZOA Community based social therap	224,973.04		224,973.04
United Nations Children Fund	2,944,540.00	-	2,944,540.00
Child Protection	1,351,940.00		1,351,940.00
Cross-Sectoral	831,340.00		831,340.00
Planning, Monitoring and Evaluati	308,970.00		308,970.00
Policy Advocacy, C4D and Partners	452,290.00		452,290.00

ANNEXES**Annex 3: External Resource Projections**

United Nations High Commission for Refugees	1,206,569.52	-	1,206,569.52
Protection and Assistance to Refugees	153,789.76		153,789.76
Protection and Assistance to Refugees	1,052,779.76		1,052,779.76
USAID	3,916,841.04	-	3,916,841.04
Google Project Link Liberia	95,000.00		95,000.00
Liberia Strategic Analysis	1,750,780.02		1,750,780.02
USAID Liberia Economic Policy Dialogue	2,071,061.02		2,071,061.02
TRANSPARENCY AND ACCOUNTABILITY	10,677,067.70	4,235,637.78	14,912,705.48
African Development Bank	-	4,235,637.78	4,235,637.78
COVID -19 Crisis Response Support -Liberia		4,235,637.78	4,235,637.78
European Union	5,176,935.00	-	5,176,935.00
Sector Budget Support - State Building	5,176,935.00		5,176,935.00
Germany	1,500,000.00	-	1,500,000.00
Liberia Reconstruction Trust Fund	1,500,000.00		1,500,000.00
Sweden	2,235,413.16	-	2,235,413.16
Audit Framework Agreement 2016	6,051.46		6,051.46
Audit Framework Agreement - Price	39,868.64		39,868.64
Capacity Development in Land Administration	917,902.78		917,902.78
Forum Syd. Civil Society Strengthening	942,534.48		942,534.48
Liberia Anti-Corruption and Integrity	284,775.98		284,775.98
Monitoring consultant LSFDP III	2,731.00		2,731.00
Support to Liberia Revenue Authority	41,548.82		41,548.82
USAID	1,764,719.54	-	1,764,719.54
Liberia Accountability and Voice Initiative	886,232.74		886,232.74
Liberia Media Development Program	189,437.14		189,437.14
Strengthening Political Parties (SP3)	689,049.66		689,049.66
Grand Total	127,458,948.94	29,355,558.40	156,814,507.34

ANNEXES**Annex 4: Public Sector Investment Plan**

Code Sector/Ministry/Project	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
01 Public Administration Sector	18,643,625	7,300,000	7,300,000	2,491,247	427,119	593,450
101 National Legislature	4,239,500	3,600,000	3,600,000	-	-	-
052700 LACE Special Project	2,539,500	-	-	-	-	-
055100 Home Grown School Feeding Programme	350,000	-	-	-	-	-
056300 Legislative Engagement and Public Accessibility	-	3,600,000	3,600,000	-	-	-
104500 National Road Fund	1,350,000	-	-	-	-	-
102 Ministry of State for Presidential Affairs	537,000	1,700,000	1,700,000	350,000	60,007	83,375
000800 Renovation of the Executive Ma	-	1,000,000	1,000,000	-	-	-
102400 Humanitarian Outreach	500,000	700,000	700,000	350,000	60,007	83,375
103000 Construction of Dormitories, Staff Housing and Cafeteria	7,000	-	-	-	-	-
104100 Clean Cities Campaign	20,000	-	-	-	-	-
104500 National Road Fund	10,000	-	-	-	-	-
103 Office of the Vice President	274,202	-	-	-	-	-
104500 National Road Fund	274,202	-	-	-	-	-
108 General Services Agency	50,000	1,000,000	1,000,000	-	-	-
056200 GOL Vehicle Mobilization Scheme	-	1,000,000	1,000,000	-	-	-
104500 National Road Fund	50,000	-	-	-	-	-
109 Ministry of Information, Cultural Affairs & Tourism	163,989	-	-	-	-	-
023500 Elections	7,994	-	-	-	-	-
055000 Rice Production and support to smallholder farmers	19,996	-	-	-	-	-
102900 Construction of Faculty Housing Units	43,000	-	-	-	-	-
103000 Construction of Dormitories, Staff Housing and Cafeteria	43,000	-	-	-	-	-
104100 Clean Cities Campaign	49,999	-	-	-	-	-
111 Ministry of Foreign Affairs	45,749	-	-	-	-	-
104500 National Road Fund	45,749	-	-	-	-	-
114 Liberia Institute of Statistics & Geo-Information Services	-	1,000,000	1,000,000	2,000,000	342,896	476,428
104200 National Population Census - 2018	-	1,000,000	1,000,000	2,000,000	342,896	476,428
130 Ministry of Finance and Development Planning	13,311,456	-	-	141,247	24,217	33,647
055000 Rice Production and support to smallholder farmers	12,000	-	-	-	-	-
102900 Construction of Faculty Housing Units	1,800	-	-	-	-	-
104500 National Road Fund	13,297,656	-	-	-	-	-
501300 CPF-Foreign Bank Charges	-	-	-	40,850	7,004	9,731
502100 ECOWAS Joint Security Hub	-	-	-	100,397	17,213	23,916
141 Board Of Tax Appeals	21,729	-	-	-	-	-
104500 National Road Fund	21,729	-	-	-	-	-
02 Municipal Government Sector	1,841,367	2,250,000	2,250,000	300,000	51,434	71,464
142 National Identification Registry	349,322	-	-	-	-	-

ANNEXES**Annex 4: Public Sector Investment Plan**

		FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
Code	Sector/Ministry/Project	Actual	Budget	Est. Outturn	Budget	Projection	Projection
055000	Rice Production and support to smallholder farmers	149,322	-	-	-	-	-
104500	National Road Fund	200,000	-	-	-	-	-
143 National Disaster Management Agency		-	500,000	500,000	150,000	25,717	35,732
055900	Disaster Fund	-	500,000	500,000	150,000	25,717	35,732
318 Monrovia City Corporation		992,060	1,750,000	1,750,000	150,000	25,717	35,732
055700	Waterside Petty-Trader Relocation	-	1,250,000	1,250,000	-	-	-
104100	Clean Cities Campaign	617,070	-	-	-	-	-
104300	Landfill and Urban Sanitation Project	374,990	500,000	500,000	150,000	25,717	35,732
325 Paynesville City Corporation		499,985	-	-	-	-	-
104100	Clean Cities Campaign	499,985	-	-	-	-	-
03 Transparency and Accountability		3,516,050	8,600,000	8,600,000	-	-	-
113 National Elections Commission		3,427,843	8,600,000	8,600,000	-	-	-
023500	Elections	3,427,843	8,600,000	8,600,000	-	-	-
123 Liberia Anti-Corruption Commission		38,216	-	-	-	-	-
052700	LACE Special Project	38,216	-	-	-	-	-
431 Liberia Extractive Industry Transparency Initiative		49,991	-	-	-	-	-
023500	Elections	49,991	-	-	-	-	-
04 Security and Rule of Law Sector		1,977,386	2,500,000	2,500,000	500,000	85,724	119,107
201 Judiciary		-	1,500,000	1,500,000	500,000	85,724	119,107
055200	Judiciary Project	-	1,500,000	1,500,000	500,000	85,724	119,107
202 Ministry of Justice		792,389	1,000,000	1,000,000	-	-	-
018501	Elections-Security	79,999	500,000	500,000	-	-	-
023500	Elections	160,000	-	-	-	-	-
055500	Corona Virus	-	500,000	500,000	-	-	-
104500	National Road Fund	552,390	-	-	-	-	-
204 National Security Agency		1,060,000	-	-	-	-	-
055100	Home Grown School Feeding Programme	410,000	-	-	-	-	-
104500	National Road Fund	650,000	-	-	-	-	-
205 Executive Protection Services		124,997	-	-	-	-	-
104500	National Road Fund	124,997	-	-	-	-	-
05 Health Sector		28,621,989	4,400,000	4,400,000	1,508,798	258,680	359,417
310 Ministry of Health		25,889,023	4,400,000	4,400,000	1,508,798	258,680	359,417
055300	Global Fund Programme	202,400	-	-	508,798	87,232	121,203
055500	Corona Virus	25,454,999	1,500,000	1,500,000	-	-	-
056700	Hazard Payment Project	-	2,000,000	2,000,000	-	-	-
057000	Pandemic and Epidemic Response	-	-	-	1,000,000	171,448	238,214
104500	National Road Fund	231,624	-	-	-	-	-
311 John F. Kennedy Medical Center		183,170	-	-	-	-	-
055500	Corona Virus	183,170	-	-	-	-	-
312 Phebe Hospital and School of Nursing		49,796	-	-	-	-	-
055500	Corona Virus	49,796	-	-	-	-	-

ANNEXES**Annex 4: Public Sector Investment Plan**

Code Sector/Ministry/Project	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
439 National Public Health Institute of Liberia	2,500,000					
055500 Corona Virus	1,000,000	-	-	-	-	-
104500 National Road Fund	1,500,000	-	-	-	-	-
06 Social Development Services S	1,270,272	2,040,000	2,040,000	6,660,000	1,141,844	1,586,506
314 Ministry of Youth and Sports	572,600	1,000,000	1,000,000	1,500,000	257,172	357,321
023700 Cleaning of Beach and Waterway	572,600	1,000,000	1,000,000	1,500,000	257,172	357,321
323 Liberia Agency for Community Empowerment	697,672			5,120,000	877,814	1,219,656
021000 On going PSIP Projects	399,119	-	-	-	-	-
052700 LACE Special Project	298,553	-	-	-	-	-
057100 Completion of Old Omega Market Project	-	-	-	560,000	96,011	133,400
057400 County Tour Projects	-	-	-	4,000,000	685,792	952,857
501400 CPF- Duala Market Project	-	-	-	560,000	96,011	133,400
340 Ministry of Gender, Children and Social Protection		1,040,000	1,040,000	40,000	6,858	9,529
056500 Fight against Rape Project	-	1,000,000	1,000,000	-	-	-
056600 Albino Society Headquarters	-	40,000	40,000	40,000	6,858	9,529
07 Education Sector		1,950,000	1,950,000		-	-
301 Ministry of Education		1,950,000	1,950,000		-	-
056400 Private School Teachers Stimulus Project	-	1,000,000	1,000,000	-	-	-
102700 Renovation of Public Schools	-	250,000	250,000	-	-	-
102800 Provision of Classroom Furniture for Public Schools	-	700,000	700,000	-	-	-
08 Energy and Environment Secto	6,416,508	1,000,000	1,000,000	5,689,173	975,397	1,355,241
413 Liberia Water and Sewer Corporation	1,716,761			549,173	94,155	130,821
055000 Rice Production and support to smallholder farmers	916,818	-	-	-	-	-
055500 Corona Virus	799,943	-	-	-	-	-
057000 Pandemic and Epidemic Response	-	-	-	549,173	94,155	130,821
416 Liberia Electricity Corporation	4,699,747	1,000,000	1,000,000	4,840,000	829,808	1,152,956
055500 Corona Virus	449,966	-	-	-	-	-
056000 Electrification of Military Barrack	-	500,000	500,000	-	-	-
057200 LEC Transformer Project	-	-	-	100,000	17,145	23,821
100200 Maintenance of Traffic & Street Lights	-	500,000	500,000	2,000,000	342,896	476,428
104500 National Road Fund	4,249,781	-	-	-	-	-
500700 CPF:WAPP (TRANSCO CLSG)	-	-	-	2,000,000	342,896	476,428
501800 CPF: Liberia Energy Efficiency and Access Project (LEEAP)	-	-	-	740,000	126,872	176,278
438 Rural Renewable Energy Agency				300,000	51,434	71,464
501600 CPF: River Gee Hydropower project	-	-	-	300,000	51,434	71,464
09 Agriculture Sector	400,000	1,650,000	1,650,000		-	-
401 Ministry of Agriculture	400,000	1,650,000	1,650,000		-	-

ANNEXES**Annex 4: Public Sector Investment Plan**

Code Sector/Ministry/Project	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
055000 Rice Production and support to smallholder farmers	400,000	-	-	-	-	-
056100 Agriculture Fund	-	1,650,000	1,650,000	-	-	-
10 Infrastructure and Basic Services	1,695,084	30,450,000	30,450,000	12,230,383	2,096,875	2,913,450
121 Liberia Broadcasting System	50,000	-	-	-	-	-
104500 National Road Fund	50,000	-	-	-	-	-
324 National Housing Authority	-	-	-	200,000	34,290	47,643
057300 VOA Housing Project	-	-	-	200,000	34,290	47,643
404 Ministry of Post and Telecommunication	74,969	-	-	-	-	-
103800 National Postal Address System	74,969	-	-	-	-	-
409 Ministry of Public Works	370,115	30,200,000	30,200,000	10,486,579	1,797,903	2,498,051
055500 Corona Virus	100,000	500,000	500,000	-	-	-
057500 SECRAM: Ganta-Saclepea	-	-	-	2,000,000	342,896	476,428
100200 Maintenance of Traffic & Street Lights	-	700,000	700,000	-	-	-
103400 Construction of Junk River Bridge	-	3,000,000	3,000,000	-	-	-
104500 National Road Fund	270,115	26,000,000	26,000,000	8,486,579	1,455,007	2,021,623
429 Liberia Airport Authority	1,200,000	250,000	250,000	1,543,804	264,682	367,756
057000 Pandemic and Epidemic Response	-	-	-	793,804	136,096	189,095
104400 Renovation of Executive Lodge Terminal	-	250,000	250,000	250,000	42,862	59,554
104500 National Road Fund	1,200,000	-	-	-	-	-
502000 CPF: RIA Runway project	-	-	-	500,000	85,724	119,107
11 Industry and Commerce Sector	2,055,184	1,000,000	1,000,000	-	-	-
116 National Investment Commission	21,954	-	-	-	-	-
023500 Elections	21,954	-	-	-	-	-
403 Ministry of Commerce and Industry	2,033,230	1,000,000	1,000,000	-	-	-
055500 Corona Virus	2,000,000	-	-	-	-	-
055600 Vulnerable Small Business Loan Assistance & Support Program	-	1,000,000	1,000,000	-	-	-
104500 National Road Fund	33,230	-	-	-	-	-
Grand Total	66,437,465	63,140,000	63,140,000	29,379,601	5,037,074	6,998,636

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES		292,131,289	291,879,404	291,879,404	148,280,868	296,561,736	296,561,736
211101	Basic Salary - Civil Service	247,092,655	262,440,211	262,440,211	133,802,502	267,605,004	267,605,004
211103	Basic Salary - Paramilitary Service	18,684,403	17,657,752	17,657,752	8,837,645	17,675,290	17,675,290
211104	Honorarium	730,779	-	-	-	-	-
211105	Basic Salary - Appointed Officials	11,321,866	-	-	-	-	-
211106	Basic Salary - Elected Officials	11,486,549	11,281,441	11,281,441	5,640,721	11,281,442	11,281,442
211127	Non-professionals (Casual Workers)	592,597	-	-	-	-	-
212102	Pension for General Civil Service	2,153,691	500,000	500,000	-	-	-
213101	Medical Expenses –To Employees	55,749	-	-	-	-	-
213102	Incapacity, Death Benefits	13,000	-	-	-	-	-
22 USE OF GOODS AND SERVICES		112,436,832	79,684,386	79,684,386	42,806,355	43,716,375	56,831,288
221101	Foreign Travel-Means of travel	1,512,565	952,260	952,260	264,957	270,590	351,767
221102	Foreign Travel-Daily Subsistence Allowance	1,347,055	648,635	648,635	164,964	168,471	219,012
221103	Foreign Travel-Incidental Allowance	298,499	232,191	232,191	63,795	65,151	84,697
221104	Domestic Travel-Means of Travel	350,000	164,535	164,535	225,710	230,508	299,661
221105	Domestic Travel-Daily Subsistence Allowance	157,229	808,108	808,108	221,498	226,207	294,069
221106	Domestic Travel - Incidental	-	2,674	2,674	180	184	239
221107	Carriage, Haulage, Freight	30,500	20,000	20,000	10,000	10,213	13,276
221201	Electricity	35,274	523,651	523,651	163,685	167,165	217,314
221202	Water and Sewage	10,848	168,142	168,142	56,655	57,859	75,217
221203	Telecommunications, Internet, Postage & Courier	95	43,330	43,330	54,505	55,664	72,363
221204	Refuse Collection	2,700	32,400	32,400	17,454	17,825	23,173
221205	Other Utilities	1,178,684	427,253	427,253	443,280	452,704	588,515
221207	ICT Professional Services	81,625	5,000	5,000	20,114	20,542	26,704
221208	Internet Provider Services	61,498	557,104	557,104	184,604	188,528	245,087
221209	Scratch-Cards	46,545	232,561	232,561	100,983	103,130	134,069
221211	Courier	-	2,000	2,000	-	-	-
221212	Telecommunications	2,166	41,759	41,759	16,711	17,066	22,186
221302	Residential Property Rental and Lease	2,997,566	3,008,106	3,008,106	1,369,125	1,398,231	1,817,701
221303	Office Building Rental and Lease	2,935,024	3,131,501	3,131,501	891,167	910,112	1,183,146
221305	Vehicle Rental and Lease	181,353	85,200	85,200	5,475	5,591	7,269
221306	Other Rental and Lease	2,111	621,500	621,500	187,500	191,486	248,932
221401	Fuel and Lubricants - Vehicles	2,215,673	4,638,136	4,638,136	3,332,049	3,402,885	4,423,751
221402	Fuel and Lubricants – Generator	1,366,395	3,219,285	3,219,285	1,463,848	1,494,968	1,943,458
221403	Fuel and Lubricants	834	5,000	5,000	-	-	-
221501	Repair and Maintenance–Civil	901,474	1,000,436	1,000,436	425,450	434,495	564,843
221502	Repairs and Maintenance - Vehicles	271,680	1,522,844	1,522,844	601,888	614,684	799,089
221503	Repairs and Maintenance–Generators	58,196	193,478	193,478	58,829	60,080	78,104
221504	Repairs and Maintenance, Machinery, Equipment	44,888	283,550	283,550	163,054	166,520	216,476
221505	Repair and Maintenance-Equipment	16,819	59,000	59,000	112,091	114,474	148,816
221506	Repairs and Maintenance – Motor Cycles and Others	334	11,495	11,495	1,250	1,277	1,660
221601	Cleaning Materials and Services	163,255	588,500	588,500	272,380	278,171	361,622
221602	Stationery	245,973	1,524,330	1,524,330	903,306	922,509	1,199,262

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
221603	Printing, Binding and Publications Services	246,644	513,872	513,872	238,653	243,727	316,844
221604	Newspapers, Books and Periodicals	10,790	51,800	51,800	3,250	3,319	4,315
221605	Computer Supplies and ICT Services	7,918	88,700	88,700	7,000	7,149	9,293
221606	Other Office Materials and Consumable	4,563	22,996	22,996	4,600	4,698	6,107
221607	Employee ID Cards	-	1,600	1,600	2,616	2,672	3,473
221608	Repair and Maintenance of computer Hardawre	42	5,500	5,500	-	-	-
221610	Computer Software Renewal License	-	4,535	4,535	-	-	-
221615	Infrastructure as-a-service	-	3,000	3,000	-	-	-
221618	Computer Supplies, Parts and Cabling	4,804	33,050	33,050	4,500	4,596	5,974
221701	Consultancy Services	6,051,110	3,790,725	3,790,725	3,071,582	3,136,881	4,077,945
221702	Expert/Specialist Services	-	21,000	21,000	10,000	10,213	13,276
221703	Audit Fees	335,366	440,000	440,000	162,017	165,461	215,100
221704	Feasibility Studies/Surveys	-	58,940	58,940	27,000	27,574	35,846
221801	Laboratory Consumables	36,061	234,500	234,500	1,190,500	1,215,809	1,580,551
221803	Police Materials and Supplies	-	10,000	10,000	-	-	-
221804	Uniforms and Specialized Cloth	30,112	144,285	144,285	2,500	2,553	3,319
221805	Drugs and Medical Consumables	1,447,142	5,082,204	5,082,204	2,103,715	2,148,438	2,792,969
221806	Special Presidential Projects	656,985	1,000,000	1,000,000	150,000	153,189	199,146
221807	Agricultural Supplies and Inputs	-	176,720	176,720	91,143	93,081	121,005
221808	Intelligence Services	5,676,469	5,074,578	5,074,578	2,608,086	2,663,531	3,462,591
221809	Security Operations	4,312,880	578,364	578,364	320,223	327,031	425,140
221810	Jury Sequestration	-	44,000	44,000	-	-	-
221811	Other Specialized Materials	6,666	40,000	40,000	36,000	36,765	47,795
221812	Special Operations Services	5,339,448	2,696,213	2,696,213	2,480,204	2,532,931	3,292,810
221813	Media relations, Intelligence	273,995	11,000	11,000	4,231	4,321	5,617
221814	Vaccines and vaccination supplies	-	226,060	226,060	110,000	112,338	146,040
221816	Family Planning Supplies	3,000	10,000	10,000	5,000	5,106	6,638
221901	Educational Materials and Supplies	6,676	1,241,905	1,241,905	904,600	923,831	1,200,980
221902	Text books	-	6,712	6,712	-	-	-
221903	Staff Training – Local	1,715	100,250	100,250	105,298	107,537	139,797
221904	Staff Training – Foreign	70,000	-	-	-	-	-
221905	Tax Education	7,500	59,600	59,600	11,250	11,489	14,936
221907	Scholarships – Local	217,997	470,633	470,633	327,724	334,691	435,098
221908	Scholarships – Foreign	453,897	918,549	918,549	450,000	459,567	597,437
221909	Capacity Building	100,499	202,000	202,000	700,000	714,881	929,346
221911	Examination Fees-Lower Level	150,000	150,000	150,000	-	-	-
221912	Examination Fees-Upper Level	156,000	1,900,000	1,900,000	-	-	-
222101	Celebrations, Commemorations and State Visit	813,439	577,800	577,800	14,350	14,655	19,052
222102	Workshops, Conferences, Symposia and Seminars	96,952	335,401	335,401	155,205	158,505	206,056
222103	Food and Catering Services	985,887	2,763,341	2,763,341	1,460,739	1,491,793	1,939,331
222104	Equipment and Household Materials	-	43,000	43,000	19,000	19,404	25,225
222105	Entertainment Representation and Gifts	46,730	127,089	127,089	62,580	63,910	83,084
222106	Employee Awards	667	4,000	4,000	-	-	-
222107	Recruitment Expenses	-	1,000	1,000	-	-	-

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
222108	Advertising and Public Relations	25,910	16,500	16,500	2,815	2,875	3,737
222109	Operational Expenses	62,499,826	23,181,181	23,181,181	12,188,011	12,447,116	16,181,251
222110	Subscriptions	13,340	93,500	93,500	17,250	17,617	22,902
222112	IFMIS Recurrent Costs	-	-	-	50,000	51,063	66,382
222113	Guard and Security Services	919,186	981,940	981,940	375,856	383,846	499,000
222116	Bank Charges	1,000,059	6,000	6,000	702,521	717,456	932,693
222119	Legal Dues and Compensations	82,502	143,680	143,680	33,680	34,396	44,715
222120	Legal Retainer Fees	37,000	50,815	50,815	11,000	11,234	14,604
222121	Other Legal Fees	164,846	195,264	195,264	90,000	91,913	119,487
222123	Other Compensations	15,499	2,000	2,000	28,400	29,004	37,705
222124	National, International Youth Day	10,000	70,000	70,000	30,000	30,638	39,829
222126	Elections	1,811,478	-	-	-	-	-
222130	Civic Education and Legislation	-	3,000	3,000	-	-	-
223101	Personnel Insurance	26,834	226,000	226,000	48,000	49,020	63,727
223103	Office Building Insurance	-	10,000	10,000	-	-	-
223106	Vehicle Insurance	11,549	257,031	257,031	53,065	54,193	70,451
223118	Constituency Visit	1,450,000	328,589	328,589	519,294	530,334	689,434
224112	LIBTELCO Arrears	299,991	-	-	-	-	-
224115	Local and Other Arrears	-	100,000	100,000	16,390	16,738	21,760
25 SUBSIDY		584,855	1,193,000	1,193,000	1,091,759	1,193,000	1,193,000
253102	National Drug Service	150,000	-	-	50,000	54,637	54,637
253204	St. Joseph Catholic Hospital	50,000	-	-	-	-	-
253224	Karloken Health Center	-	10,000	10,000	-	-	-
253225	Tailor Town Clinic	50,000	25,000	25,000	-	-	-
253226	Lugbeyee Clinic	-	5,000	5,000	-	-	-
253227	Kamakun Clinic	25,000	-	-	-	-	-
253230	Payee Clinic	15,000	25,000	25,000	-	-	-
253231	Little Kola Clinic	20,000	7,000	7,000	-	-	-
253234	Zooplay Clinic	15,000	-	-	-	-	-
253235	Jenneh Clinic	-	30,000	30,000	-	-	-
253236	Life Support Clinic	20,000	-	-	-	-	-
253237	Miracle Center of God Clinic	20,000	-	-	-	-	-
253238	Annur (Light) Clinic	20,000	-	-	-	-	-
253239	Kpayah Clinic	30,000	25,000	25,000	-	-	-
253240	Gokai Clinic	-	25,000	25,000	-	-	-
253241	Leugbeh Clinic	-	25,000	25,000	-	-	-
253242	Zolowo Clinic	-	25,000	25,000	-	-	-
253243	Bindin Clinic	-	25,000	25,000	-	-	-
253244	Nyekehun Clinic	-	25,000	25,000	-	-	-
253245	Scheffelin Town Clinic	-	25,000	25,000	-	-	-
253246	Dagwata Clinic	-	25,000	25,000	-	-	-
253247	Wropiukem Clinic	-	25,000	25,000	-	-	-
253248	New-Town Clinic	-	25,000	25,000	-	-	-
253249	Sobo Clinic	-	25,000	25,000	-	-	-
253250	Baypolu Clinic	-	25,000	25,000	-	-	-
253251	Volomeni Clinic	-	25,000	25,000	-	-	-
253252	Baalela	-	25,000	25,000	-	-	-
254102	Nimba County Orphenage Homes	-	1,500	1,500	3,000	3,278	3,278

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
254103	Bong County Orphenage Homes	-	1,000	1,000	3,000	3,278	3,278
254104	Grand Bassa County Orphenage	-	2,000	2,000	3,000	3,278	3,278
254105	Rivercess County Orphenage Homes	-	-	-	1,000	1,093	1,093
254106	Bomi County Orphenage Homes	-	500	500	1,000	1,093	1,093
254107	Grand Cape Mount County Orphenage Homes	-	500	500	1,000	1,093	1,093
254108	Margibi County Orphenage Homes	-	2,000	2,000	1,500	1,639	1,639
254109	Montserrado County Orphenage Homes	-	7,000	7,000	20,000	21,855	21,855
255104	Barclayville High School	-	50,000	50,000	-	-	-
255206	Liberia School of the Blind	7,000	75,000	75,000	37,500	40,977	40,977
255239	Mani Public School	25,000	-	-	-	-	-
255241	Tarpeh Memorial High School	24,861	-	-	-	-	-
255245	Transfer to Primary Education	-	51,500	51,500	25,750	28,138	28,138
255246	Transfer to WASSCE Tutorial	-	130,000	130,000	65,000	71,028	71,028
255248	Transfer to Home Grown School Feeding	-	10,000	10,000	5,000	5,464	5,464
255249	Transfer to Education Program M&E	-	50,000	50,000	25,000	27,318	27,318
255250	Transfer to EMIS (Education Management Information System)	-	50,000	50,000	25,000	27,318	27,318
255251	Maggie C. Johnson Memorial	-	30,000	30,000	-	-	-
256101	Liberia Abino Society	112,994	71,000	71,000	-	-	-
256102	Assessed Accreditated Institutions	-	2,000	2,000	-	-	-
256105	Amujae Initiative	-	200,000	200,000	-	-	-
256202	Doloken / Boy Town	-	1,000	1,000	1,500	1,639	1,639
256203	Center Volun.Children	-	5,000	5,000	-	-	-
256204	Youth Rehab.Center	-	1,000	1,000	-	-	-
256211	Liberia Telecommunication Corporation	-	-	-	300,000	327,820	327,820
256212	Liberia Civil Aviation Authority	-	-	-	523,509	572,055	572,055
26 GRANTS		42,975,813	48,245,974	48,245,974	37,711,725	48,245,967	48,245,967
262101	Contributions to International	260,091	100,000	100,000	-	-	-
262102	Trade Agreement Levy - ECOWAS	-	3,328,000	3,328,000	2,300,000	2,942,473	2,942,473
262103	Mano River Union	30,000	15,000	15,000	57,500	73,562	73,562
262104	Contributions to International Organization	-	21,000	21,000	32,535	41,623	41,623
262107	Transfer to Ecowas National Coordination Committee	65,419	68,574	68,574	34,287	43,865	43,865
262108	Transfer African Peer Review Secretariat	148,732	166,554	166,554	83,277	106,539	106,539
262110	Transfer-Cabinet Sec.	55,356	75,000	75,000	37,500	47,975	47,975
262112	Transfer to SOE Unit	146,357	149,708	149,708	74,755	95,637	95,637
262201	Contributions to Int.Org.	925,261	-	-	4,148,911	5,307,851	5,307,851
263102	Transfers to Agencies—Current	20,000	-	-	-	-	-
263106	Contingency Transfers—Current	15,633,441	2,642,196	2,642,196	3,556,783	4,550,321	4,550,321
263107	Transfer To LIMPAC	161,595	162,854	162,854	81,427	104,172	104,172
263116	Transfer to PFM Reform Secretariat	792,041	647,903	647,903	323,952	414,443	414,443
263121	Transfer to Cities	287,990	300,000	300,000	150,000	191,900	191,900

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
263125	Transfer to Revenue Enhancement Initiative	139,992	250,000	250,000	190,000	243,074	243,074
263136	Transfer to President Young Professionals	49,998	50,000	50,000	122,101	156,208	156,208
263138	Transfer to Foreign Service Institute	82,618	120,000	120,000	60,000	76,760	76,760
263142	Transfer-Angie Brooks International Center	95,061	100,000	100,000	50,000	63,967	63,967
263143	USAID Support to Health	-	2,306,456	2,306,456	-	-	-
263151	Transfer to NIOC Interim Management Team	15,000	15,000	15,000	7,500	9,595	9,595
263166	Transfer to Public Accounts Committee	570,991	704,312	704,312	232,156	297,006	297,006
263167	Transfer Antihuman Trafficking Task	25,000	50,000	50,000	50,000	63,967	63,967
263172	Transfer-Legist.Budget Office	354,054	289,716	289,716	314,857	402,808	402,808
263173	Transfer to Legislative Information Services	-	100,000	100,000	-	-	-
263184	Transfer to Peace Ambassador	190,341	223,488	223,488	111,744	142,958	142,958
263189	Transfer to Toby Center for Maryland History and Culture	4,840	-	-	-	-	-
263192	Transfer to County Service Centers Running Cost	194,312	93,750	93,750	46,875	59,969	59,969
263193	Transfer to Gbalatua	12,250	-	-	39,000	49,894	49,894
263205	Transfer to University of Liberia	16,102,376	14,860,000	14,860,000	7,430,000	9,505,466	9,505,466
263211	Transfer-County Youth Coordination	-	2,000	2,000	-	-	-
263212	Transfer-Youth Policy-F-Program	-	2,000	2,000	1,000	1,279	1,279
263213	Transfer-Vocational Training Program	-	5,000	5,000	-	-	-
263218	Transfer-Cadet Training Prog.	-	2,000	2,000	1,000	1,279	1,279
263225	Transfer-Tumutu Training Center	-	5,000	5,000	7,500	9,595	9,595
263238	Transfer to Grand Kru Community College	135,900	300,000	300,000	-	-	-
263242	Transfer to Spelling Bee	-	60,000	60,000	30,000	38,380	38,380
263251	AM Doglioti Medical School	-	-	-	463,200	592,588	592,588
263252	Transfer to Adoption	-	-	-	2,750	3,518	3,518
263301	Transfer-Montserrado Health	8,333	75,000	75,000	50,000	63,967	63,967
263302	Transfer to Redemption Hospital	210,833	500,000	500,000	250,000	319,834	319,834
263303	Grand Bassa County Health System	135,764	100,000	100,000	75,000	95,950	95,950
263304	Transfer to Liberian Government Hospital (Buchanan)	94,167	100,000	100,000	50,000	63,967	63,967
263305	Transfer to Sinoe County Health	8,333	100,000	100,000	50,000	63,967	63,967
263306	Transfer to F. J. Grant Hospital	17,500	100,000	100,000	50,000	63,967	63,967
263307	Transfer to Maryland County Health	8,333	75,000	75,000	50,000	63,967	63,967
263308	Transfer to J.J. Dossen Hospital	20,556	150,000	150,000	75,000	95,950	95,950
263309	Cape Mount County Health System	48,333	50,000	50,000	50,000	63,967	63,967
263310	Transfer to Timothy Hospital	82,500	100,000	100,000	50,000	63,967	63,967
263311	Transfer to Bong County Health	124,999	100,000	100,000	50,000	63,967	63,967
263312	Transfer to Lofa County Health	38,333	75,000	75,000	50,000	63,967	63,967
263313	Transfer to Kolahun Hospital	116,667	100,000	100,000	60,000	76,760	76,760
263314	Transfer to Foya Hospital (Lofa County)	25,000	50,000	50,000	50,000	63,967	63,967
263315	Transfer to Vahun Hospital (Lofa)	10,833	50,000	50,000	50,000	63,967	63,967
263316	Transfer-Nimba County Health	29,995	100,000	100,000	50,000	63,967	63,967

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
263317	G.W. Harley Hospital (Nimba)	160,815	100,000	100,000	60,000	76,760	76,760
263318	Grand Gedeh County Health System	8,333	50,000	50,000	50,000	63,967	63,967
263319	Martha Tubman Hospital (Grand Gedeh)	71,667	100,000	100,000	60,000	76,760	76,760
263320	Margibi County Health System	122,500	75,000	75,000	50,000	63,967	63,967
263321	C.H. Rennie Hospital (Margibi)	151,667	100,000	100,000	50,000	63,967	63,967
263322	Bomi County Health System	13,333	75,000	75,000	50,000	63,967	63,967
263323	Transfer to Liberian Government Hospital (Bomi)	41,000	100,000	100,000	60,000	76,760	76,760
263324	River Cess County Health System	8,333	100,000	100,000	50,000	63,967	63,967
263325	St. Francis Hospital (RiverCess County)	21,667	100,000	100,000	60,000	76,760	76,760
263326	Grand Kru County Health System	13,333	100,000	100,000	50,000	63,967	63,967
263327	Rally Time Hospital (Grand Kru)	22,500	100,000	100,000	60,000	76,760	76,760
263328	Transfer to River Gee Health System	13,333	100,000	100,000	50,000	63,967	63,967
263330	Transfer to Gbarpolu County Health Center	48,333	100,000	100,000	50,000	63,967	63,967
263332	Transfer - National Drug Service	-	150,000	150,000	-	-	-
263334	Transfer to Complimentary Division	500	5,000	5,000	5,000	6,397	6,397
263337	Transfer to Division of Community Welfare	-	500	500	-	-	-
263340	Transfer to Division of Rehabilitation	-	5,000	5,000	-	-	-
263342	Tellewoyan Hospital (Lofa)	77,667	150,000	150,000	80,000	102,347	102,347
263351	Transfer to Barclayville Health Center	3,917	20,000	20,000	10,000	12,793	12,793
263354	Saclepea Comprehensive Health	57,494	50,000	50,000	30,000	38,380	38,380
263355	Fish Town Hospital (River Gee County)	26,667	100,000	100,000	50,000	63,967	63,967
263359	Transfer to Duport Road Health Center	4,167	50,000	50,000	25,000	31,983	31,983
263360	Transfer to Barnesville Health	4,167	50,000	50,000	5,000	6,397	6,397
263361	Transfer to South East Midwifery	10,000	100,000	100,000	60,000	76,760	76,760
263364	Transfer to Rural Heath Institute	35,999	-	-	13,799	17,654	17,654
263366	Transfer to Pharmacy Division	1,000	2,000	2,000	5,000	6,397	6,397
263373	Transfer to Clara Town Clinic	6,167	10,000	10,000	6,000	7,676	7,676
263375	Maternal and Child Mortality	5,000	50,000	50,000	20,000	25,587	25,587
263376	Transfer to Pleebo Health Center	6,667	25,000	25,000	15,000	19,190	19,190
263378	Transfer to Cinta Health Center	22,917	10,000	10,000	5,000	6,397	6,397
263380	C B Dumbar Hospital	125,772	150,000	150,000	75,000	95,950	95,950
263382	Transfer-Bensonville Hospital/James N. Davies	55,833	100,000	100,000	60,000	76,760	76,760
263386	Transfer to Bensonville Health	26,667	125,000	125,000	60,000	76,760	76,760
263390	Transfer to Bahn Health Center	43,714	10,000	10,000	8,000	10,235	10,235
263391	Transfer to Dolo Health Center	22,917	10,000	10,000	5,000	6,397	6,397
263401	Transfer to Ministerial League	-	25,000	25,000	-	-	-
263402	Transfer to National Football	671,118	100,000	100,000	50,000	63,967	63,967
263404	Transfer to National County Meet	300,000	100,000	100,000	64,650	82,709	82,709
263405	Liberia National Olympic Committee	19,999	1,000	1,000	-	-	-
263406	Transfer to Liberia Tennis Federation	-	1,050	1,050	-	-	-
263407	S.K. Doe Sports Complex	-	123,450	123,450	43,725	55,939	55,939
263408	National University Games	-	2,500	2,500	-	-	-
263410	National High School Athletics	-	1,050	1,050	-	-	-
263413	High School Football Championship	-	1,000	1,000	-	-	-

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
263414	Transfer-Table Tennis Association	-	1,050	1,050	-	-	-
263416	Up Country Basketball	-	15,000	15,000	13,350	17,079	17,079
263417	Grassroots Sports Development	-	5,000	5,000	3,500	4,478	4,478
263461	Liberia Chess Federation	-	10,000	10,000	5,000	6,397	6,397
263462	Transfer to Youth, Women and Children Advocacy	-	1,000	1,000	-	-	-
263503	GOL County Development Fund	-	3,000,000	3,000,000	1,500,000	1,919,004	1,919,004
263504	Nimba County (MITTAL)	-	3,867,000	3,867,000	-	-	-
263505	Bong County (MITTAL)	-	1,314,780	1,314,780	-	-	-
263506	Grand Bassa County (MITTAL)	-	2,552,220	2,552,220	-	-	-
263507	Margibi (Firestone)	-	26,251	26,251	55,626	71,164	71,164
263508	Montserrado (Firestone)	-	-	-	42,500	54,372	54,372
263645	Legislative Committee Hearings	693,494	100,000	100,000	-	-	-
263646	Transfer to Project Financial Management Unit-(PFMU)	-	180,000	180,000	90,000	115,140	115,140
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	-	70,000	70,000	70,000	89,554	89,554
263649	Transfer to Open Government Partnership(OGP) National Secretariat	30,000	-	-	-	-	-
263650	Fiscal Transparency Initiatives	-	-	-	185,000	236,677	236,677
263707	Transfer to Juli Juah	-	3,000	3,000	7,750	9,915	9,915
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	-	-	-	162,000	207,252	207,252
264101	Transfer-Liberia Scout Association	-	5,000	5,000	2,500	3,198	3,198
264102	Transfer-Girls Guide Association	-	5,000	5,000	2,500	3,198	3,198
264103	Transfer-Federation of Liberian Youth	45,000	25,000	25,000	62,500	79,959	79,959
264104	Youth Community Literacy Program	-	5,000	5,000	2,500	3,198	3,198
264105	Transfer to YMCA	-	15,000	15,000	7,500	9,595	9,595
264106	Transfer to YWCA	20,000	10,000	10,000	5,000	6,397	6,397
264107	Transfer-Liberia National Student Union	45,000	25,000	25,000	62,500	79,959	79,959
264108	Institute of Certified Public Accountant	97,419	100,000	100,000	50,000	63,967	63,967
264113	Transfer to Liberia Abino Society	-	-	-	50,000	63,967	63,967
264114	Transfer to Muslim Youth Organization	-	2,500	2,500	1,000	1,279	1,279
264151	Transfer to Clay Vocational Training Institute	-	10,000	10,000	7,000	8,955	8,955
264174	Sinoe Community College	380,383	572,577	572,577	-	-	-
264182	Transfer to Peace Building Plan (Intergovernmental)	222,130	-	-	-	-	-
264183	Health Program & Core Support System Fund	-	899,343	899,343	229,975	294,215	294,215
264186	Transfer to Ma- Ellen Children's Home	-	-	-	25,800	33,007	33,007
264187	Tuition Free Policy	799,465	2,531,690	2,531,690	1,265,814	1,619,401	1,619,401
264188	Transfer to Harbel Multilateral High School	-	50,000	50,000	25,000	31,983	31,983
264189	Transfer to River Gee Multilateral High School	-	20,000	20,000	10,000	12,793	12,793
264190	Transfer to Sinoe Multilateral High School	-	50,000	50,000	25,000	31,983	31,983

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
264191	Transfer to Voinjama Multilateral High School	-	50,000	50,000	25,000	31,983	31,983
264192	Transfer to Zwedru Multilateral High School	-	50,000	50,000	25,000	31,983	31,983
264270	Garplay Health Center	7,491	-	-	-	-	-
264275	Jorwah Health Center	23,333	10,000	10,000	5,000	6,397	6,397
264276	Sekou Toure Health Center	18,333	-	-	-	-	-
264277	Transfer to Gbarzon Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264278	Transfer to Konobo Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264279	Transfer to Buah Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264280	Transfer to Behwah Health Center	8,333	5,000	5,000	2,500	3,198	3,198
264281	Transfer to Bolahun Health Center	20,833	10,000	10,000	8,000	10,235	10,235
264282	Transfer to Konia Health Center	3,333	10,000	10,000	5,000	6,397	6,397
264283	Transfer to Kakata Health Center	5,833	10,000	10,000	5,000	6,397	6,397
264284	Transfer to Marshall Health Center	23,333	7,000	7,000	5,000	6,397	6,397
264285	Transfer to SoniwenHealth Center	3,333	3,000	3,000	5,000	6,397	6,397
264286	Transfer to TB Annex Hospital	11,106	50,000	50,000	60,000	76,760	76,760
264288	Transfer to Chocolate City Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264289	Transfer to New Georgia Community Health Center	2,500	5,000	5,000	5,000	6,397	6,397
264290	Transfer to RH Ferguson Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264291	Transfer to Gbondoi Health Center	38,333	30,000	30,000	6,000	7,676	7,676
264292	Transfer to Nyehn Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264293	Transfer to Karnplay Health Center	3,333	35,000	35,000	5,000	6,397	6,397
264294	Transfer to Zekepa Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264295	Transfer to Boegeezay Health Center	3,333	5,000	5,000	5,000	6,397	6,397
264296	Transfer to Sarbo Health Center	5,833	5,000	5,000	5,000	6,397	6,397
264297	Transfer to Mental Health Unit/Substance Use Disorders	5,083	10,000	10,000	20,000	25,587	25,587
264298	National Diagnostic Center	-	-	-	50,000	63,967	63,967
264299	Emergency Medical Service	-	-	-	50,000	63,967	63,967
264300	Blood Safety	-	-	-	50,000	63,967	63,967
264301	National Infectious Disease Center	-	-	-	50,000	63,967	63,967
264304	Dialysis Center	-	-	-	50,000	63,967	63,967
264306	Transfer to GoL Contribution - Currency Printing	-	-	-	10,000,000	12,793,360	12,793,360
264308	PAPD Implementation	-	-	-	50,000	63,967	63,967
265177	Transfer-Youth Center-Maryland	-	2,500	2,500	1,000	1,279	1,279
265201	Transfer to Curran Hospital (Lofa County)	92,500	50,000	50,000	25,000	31,983	31,983
265202	Ganta United Methodist Hospital (Nimba)	101,484	50,000	50,000	40,000	51,173	51,173
265231	Transfer to Gbei-Vonweah Clinic	5,000	5,000	5,000	5,000	6,397	6,397
265241	E and J Medical Center	170,000	50,000	50,000	50,000	63,967	63,967
265242	Christain Health Association of Liberia	-	-	-	50,000	63,967	63,967
265243	Senji Health Center	13,333	50,000	50,000	30,000	38,380	38,380
265244	Sasstown Health Center	8,333	15,000	15,000	10,000	12,793	12,793
265245	Glepo Health Center	5,417	10,000	10,000	8,000	10,235	10,235

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2019-20 Actual	FY2020-21 Budget	FY2020-21 Est. Outturn	FY2021 Sp. Budget	FY2022 Projection	FY2023 Projection
265247	Bong Mines Hospital	97,167	75,000	75,000	50,000	63,967	63,967
265249	Jallalon Hospital	17,500	100,000	100,000	60,000	76,760	76,760
265251	Damballa	2,917	5,000	5,000	5,000	6,397	6,397
265302	Liberia Volleyball Federation	-	1,000	1,000	2,000	2,559	2,559
265303	Transfer to Liberia Track and Field Federation	-	1,000	1,000	-	-	-
265305	Liberia Swimming Federation	-	1,050	1,050	-	-	-
265307	Liberia Kickball Federation	-	3,000	3,000	6,500	8,316	8,316
265308	National Para-Olympics Federation	-	1,000	1,000	3,000	3,838	3,838
265311	Weight Lifting Association	-	1,050	1,050	-	-	-
265312	Tae Kwon Do Federation	-	1,050	1,050	3,275	4,190	4,190
265313	Liberia Cycling Federation	-	1,250	1,250	-	-	-
265314	Amputee Football Federation	-	3,400	3,400	5,000	6,397	6,397
265315	Liberia Wrestling Federation	-	1,050	1,050	-	-	-
265316	Liberia Karate-Do Federation	-	1,050	1,050	-	-	-
265317	Liberia Golf Association	-	1,050	1,050	-	-	-
265318	Liberia Handball Federation	-	1,050	1,050	-	-	-
265320	Women and Sports Association	-	1,050	1,050	-	-	-
265321	Transfer-Liberia Boxing Association	-	1,050	1,050	-	-	-
265322	Transfer to Liberia Athletic Federation	-	1,750	1,750	-	-	-
265323	Transfer-canoe \& Rowing Federa	-	1,050	1,050	-	-	-
265324	Transfer-Basket Ball Federation	-	10,000	10,000	15,000	19,190	19,190
265325	Transfer-Inter- School Sports Association	-	1,250	1,250	-	-	-
265328	Transfer to Grand Kru TVET	-	25,000	25,000	6,250	7,996	7,996
265329	Transfer to Deaf and Dumb Atlethic Association	30,000	1,250	1,250	-	-	-
265330	Transfer to Liberia Cricket Federation	-	1,500	1,500	-	-	-
265331	Transfer to Liberia Netball Federation	-	1,250	1,250	-	-	-
265332	Transfer to Wusu Association	-	1,500	1,500	-	-	-
265333	Transfer to Judo Federation	-	1,250	1,250	-	-	-
265401	Transfer to Individuals	25,000	40,752	40,752	18,926	24,213	24,213
265509	Transfer to MCC Compact Project	117,751	142,350	142,350	71,175	91,057	91,057
265511	National Road Fund Secretaial	44,855	-	-	-	-	-
27 SOCIAL BENEFITS		2,636,777	2,042,028	2,042,028	5,422,301	11,044,598	11,044,598
271102	Benefits-Former Elected Officials	1,261,178	1,822,000	1,822,000	661,002	1,346,384	1,346,384
271103	Retirement Benefits	1,365,599	169,628	169,628	4,741,299	9,657,476	9,657,476
273102	Incap.Death Funeral Expenses	10,000	50,400	50,400	20,000	40,738	40,738
31 NON-FINANCIAL ASSETS		1,038,276	63,866,381	63,866,381	32,234,887	5,526,607	7,678,806
312103	Roads and Bridges	300,000	-	-	-	-	-
312201	Transport Equipment-Vehicles	255,269	1,055,000	1,055,000	2,790,000	478,340	664,617
312203	Furnitures and Fixtures	-	50,000	50,000	-	-	-
312205	Machinery and Equipment	112,392	70,000	70,000	-	-	-
312301	ICT Infrastructure, Hardware, Networks and Facilities	8,870	39,899	39,899	64,646	11,083	15,400
312304	Telecommunication Infrastructure	-	7,982	7,982	-	-	-
312305	Software and Licenses	-	3,500	3,500	640	110	152

ANNEXES**Annex 5: Detailed Object of Expenditure Summary**

Item Code	Economic Item	FY2019-20	FY2020-21	FY2020-21	FY2021	FY2022	FY2023
		Actual	Budget	Est. Outturn	Sp. Budget	Projection	Projection
312309	Other ICT Equipment	35,699	-	-	-	-	-
312401	Other Fixed Assets	326,046	62,640,000	62,640,000	29,379,601	5,037,074	6,998,636
41 DOMESTIC LIABILITIES		28,526,259	77,935,225	77,935,225	17,232,108	77,935,224	77,935,224
412102	Government Bonds	-	20,137,921	20,137,921	3,858,179	17,449,290	17,449,290
412103	Promissory Notes	12,330,072	9,317,465	9,317,465	-	-	-
412104	Interest Charges on Securities	-	2,525,694	2,525,694	3,926,314	17,757,442	17,757,442
413101	Long-Term Loans	3,580,758	14,104,296	14,104,296	-	-	-
413103	Interest Charges on Domestic Loans	12,415,429	13,800,000	13,800,000	2,917,364	13,194,289	13,194,289
413104	Commercial Banks	-	-	-	3,839,660	17,365,534	17,365,534
417103	Compensation Ordered by Courts	200,000	-	-	979,793	4,431,285	4,431,285
417104	Other Liabilities	-	18,049,849	18,049,849	1,710,798	7,737,383	7,737,383
42 FOREIGN LIABILITIES		18,920,956	29,264,775	29,264,775	16,769,492	29,264,759	29,264,759
423101	Multi-lateral Loans	1,116,298	11,393,127	11,393,127	8,850,250	15,444,739	15,444,739
423102	Bi-lateral Loans	1,377,774	2,364,573	2,364,573	814,280	1,421,015	1,421,015
423104	Interest Charges on Foreign Loans	12,421,883	9,981,831	9,981,831	3,911,850	6,826,644	6,826,644
427101	Subscription & Other Payables	4,005,001	5,525,244	5,525,244	3,193,112	5,572,360	5,572,360
Grand Total		499,251,057	594,111,173	594,111,173	301,549,495	513,488,267	528,755,378

ANNEXES**Annex 6: Gender Responsive Budgeting****Annex GRB: Piloting the implementation of Gender Responsive Planning and Budgeting Policy**

This annexure to the Draft Special National Budget of FY2021 is prepared based on findings from detailed analysis of the budget policy notes (BPNs) of six pilot entities under the GRB implementation programme and it is intended to provide guidance for policymakers during the legislative scrutiny of the Draft National Budget (DNB) when making decisions prior to the passage of the National Budget. It is intended to be used as the “gender lens” when scrutinizing the Draft National Budget. The National Development Plan (Pro-Poor Agenda for Prosperity and Development – PAPD) recognized the application of gender responsive budgeting as a tool to cure the deficiencies of gender inequalities.

Over time with support from Government and our partners, the Gender Responsive Planning and Budgeting (GRPB) National Coordination Unit has made some strides towards institutionalizing GRB. The GRPB National Coordination Unit at MFDP remains functional and operational and continues to coordinate and provide technical assistance to the beneficiary entities under the pilot phase of implementation. A local consultant was hired and completed the conduct of an Institutional Capacity Needs Assessment for the six pilot institutions and the final report has been distributed to all relevant stakeholders. In addition, the Unit organized and conducted local training for 150 participants including, Gender Focal Points, Policy, Planning and Budgeting Officers, and Monitoring and Evaluation Officers from selected Spending Entities. Currently, there is an ongoing nationwide Gender Disaggregated Statistics Survey within the Health, Agriculture, and Education sectors being led by LISGIS in collaboration with the Ministry of Finance & Development Planning (MFDP) and Ministry of Gender, Children and Social Protection (MGCSP). The use of the results from the survey is intended to effect change and shape the way public policies will be formulated, the development of programmes and projects, the design of interventions to address specific needs of women and men, boys and girls and other socially excluded or marginalized vulnerable groups of society.

A gender analysis of the pilot entities budget policy notes and statements of detailed estimated budget proposals conclude that all of the pilot entities Draft Budget Proposals are gender sensitive, but there is not enough funding due to the already constraint budget ceilings and the unpredictable nature of resource availability during time of budget shortfalls and austerity. Also, results from analysis of the response of the self-assessment indicate a huge capacity challenge at each of these pilot entities. These capacity challenges range from the lack of strong understanding on the part of their budget management committees to technically complete the various budget planning tools and interpret the budget guidelines to the lack of understanding of the concepts of Gender Responsive Planning and Budgeting and the policy as well as the requisite expertise and logistical support. The lack of adequate awareness and sensitization at senior management level amongst the TWG members about the national GRPB Policy and efforts by government and its partners to address gender inequalities in Liberia pose a challenge to effective implementation of the policy. Lastly, the gaps between females and males in employment amongst the six pilot entities show huge disparities, especially in specialized professional fields.

Thus, the Government desires to continue its pilot programme in FY2021 Special National Budget to implement the six (6) sets of objectives along with 20 indicators and 32 indicative activities which have an estimated cost of US\$200,000. However, due to tight fiscal space, only US\$70,000 is allocated as support to the GRPB National Coordination Unit in this Special National Budget, thereby leaving a funding gap of US\$130,000. But in order to adequately address these gender disparities, additional funds are needed for awareness and sensitization campaigns, training and logistics.

Atop of these objectives is the conduct of massive awareness and sensitization campaigns across government, especially targeting TWG institutions; conduct local ToT training of implementing planning and budgeting officials (gender focal points) of the Technical Working Group, developing gender disaggregated statistics for three sectors to be used as baseline indicators consistent with the Pro-Poor Agenda for Prosperity and Development.

ANNEXES**Annex 6: Gender Responsive Budgeting****Implementation Plan for the Special National Budget FY2021**

The Government of Liberia commits to establishing institutional structures and developing systems and capacities prior to rolling out GRPB implementation across the government. Hence, due to tight fiscal space, the allocation of US\$70,000 will be utilized by the GRPB National Coordination Unit to enhance programme coordination, provide technical assistance and training to members of the Technical Working Group consistent with findings from Institutional Capacity Needsd Assessment and the National Gender Responsive Planning and Budgeting Policy.

Intended Objective:	To ensure that Budget Policies, Budget Programmes and Resource Allocations of pilot entities are gender sensitive and monitor implementation as planned					
Programme:	Institutionalizing Gender Responsive Planning and Budgeting					
Sub-Programme	Gender Responsive Plans & Budgets					
Output Indicators		Baseline Year	Baseline Indicator	Target Achieved YTD	Output Target	
Number of pilot entities policies and budgets reviewed to be gender-sensitive		2018	0	6	9	
Number of gender focal points appointed		2018	0	16	0	
Number of gender focal points incorporated on BMC		2018	0	0	16	
Number of implementing officials received TOT training locally		2018	0	0	10	
Number of implementing officials received external specialized training		2018	0	0	10	
Number of meetings held		2018	0	0	7	
Indicative Activities	With government funding, the Ministry plans to implement the following activities as foundational works				Indicative Cost	
1. Conduct local TOT GRBTraining to of TWG members and strengthen inter and intra Spending Entities coordination					70,000	
2. Strengthen Coordination and Implementation Mechanism through reactivation of High Level Panel on GRPB and BMCS						
3. Establish institutional mechanisms (internal coordination working group, etc.) for mainstreaming GRPB						
4. Conduct regular meetings with pilot Entities to assess level of progress at their respective insittutions						
5. Conduct external specialized GRPB Training for implementing officials						
6. Coordinate the work plan and activities of consultants with all stakeholders and partners						
7. Develop knowledge products and performance reports						