

REPUBLIC OF LIBERIA



NATIONAL BUDGET

Fiscal Year 2022

FOR THE PERIOD: JANUARY 1, 2022 TO DECEMBER 31, 2022

MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

www.mfdp.gov.lr

TABLE OF CONTENT

1.1 The Act	i
1.2 President's Message	vii
1.3 Preface	ix
1.4 Revenue Table	ix
1.5 Fiscal Table	xvi
1.6 Summary by Economic Classification	xix
1.7 Summary of Full Time Equivalent	xx
1.8 Classification of Expenditure by Functions of Government	xx
1.9 Summary by Sector	xxi
1.10 Summary by Spending Entity	xxiii
1.11 Summary by Component	xxix
01 PUBLIC ADMINISTRATION SECTOR	1
101 NATIONAL LEGISLATURE	10
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	11
103 OFFICE OF THE VICE PRESIDENT	21
107 CIVIL SERVICE AGENCY	25
108 GENERAL SERVICES AGENCY	31
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	36
111 MINISTRY OF FOREIGN AFFAIRS	40
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	58
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	62
115 BUREAU OF STATE ENTERPRISES	65
126 MANO RIVER UNION	67
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	68
140 LIBERIA REVENUE AUTHORITY(LRA)	80
141 BOARD OF TAX APPEALS	85
315 NATIONAL FOOD ASSISTANCE AGENCY	87
02 MUNICIPAL GOVERNMENT SECTOR	89
105 MINISTRY OF INTERNAL AFFAIRS	100
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	106
142 NATIONAL IDENTIFICATION REGISTRY	109
143 NATIONAL DISASTER MANAGEMENT AGENCY	112
318 MONROVIA CITY CORPORATION	114
325 PAYNESVILLE CITY CORPORATION	116
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	119
110 GENERAL AUDITING COMMISSION	121
113 NATIONAL ELECTIONS COMMISSION	124
117 GOVERNANCE COMMISSION	128
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	131

TABLE OF CONTENT

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	134
123 LIBERIA ANTI-CORRUPTION COMMISSION	136
128 INDEPENDENT INFORMATION COMMISSION	142
129 LIBERIA LAND AUTHORITY	145
132 INTERNAL AUDIT AGENCY	148
136 FINANCIAL INTELLIGENCE UNIT	151
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	154
04 SECURITY AND THE RULE OF LAW SECTOR	157
124 LAW REFORM COMMISSION	158
201 JUDICIARY	161
202 MINISTRY OF JUSTICE	172
203 MINISTRY OF NATIONAL DEFENSE	185
204 NATIONAL SECURITY AGENCY	190
205 EXECUTIVE PROTECTION SERVICES	192
208 HUMAN RIGHTS COMMISSION	195
209 NATIONAL COMMISSION ON SMALL ARMS	198
05 HEALTH SECTOR	201
310 MINISTRY OF HEALTH	203
311 JOHN F. KENNEDY MEDICAL CENTER	218
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	221
313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH	223
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	224
337 LIBERIA PHARMACY BOARD	227
338 LIBERIA MEDICAL AND DENTAL COUNCIL	229
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	231
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	234
435 NATIONAL AIDS COMMISSION	237
436 JACKSON F DOE HOSPITAL	240
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	243
06 SOCIAL DEVELOPMENT SERVICES SECTOR	246
314 MINISTRY OF YOUTH AND SPORTS	247
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	259
321 NATIONAL COMMISSION ON DISABILITIES	262
322 NATIONAL VETERANS BUREAU	265
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	268
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	270
07 EDUCATION SECTOR	279
301 MINISTRY OF EDUCATION	281
302 UNIVERSITY OF LIBERIA	295

TABLE OF CONTENT

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	297
304 BOOKER WASHINGTON INSTITUTE	300
306 CUTTINGTON UNIVERSITY	303
307 NATIONAL COMMISSION ON HIGHER EDUCATION	305
308 WILLIAM V.S. TUBMAN UNIVERSITY	308
309 WEST AFRICAN EXAMINATIONS COUNCIL	312
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	315
326 ZORZOR RURAL TEACHER TRAINING	318
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	320
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	323
329 BASSA COUNTY COMMUNITY COLLEGE	325
330 BOMI COUNTY COMMUNITY COLLEGE	328
333 NIMBA COMMUNITY COLLEGE	331
334 LOFA COMMUNITY COLLEGE	335
335 BONG TECHNICAL COLLEGE	338
341 GRAND GEDEH COMMUNITY COLLEGE	341
342 HARBEL COLLEGE	344
343 SINOE COMMUNITY COLLEGE	347
444 GRAND KRU COMMUNITY COLLEGE	349
08 ENERGY AND ENVIRONMENT SECTOR	351
120 ENVIRONMENTAL PROTECTION AGENCY	352
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	356
305 FORESTRY TRAINING INSTITUTE	359
402 MINISTRY OF LANDS, MINES & ENERGY	362
407 FORESTRY DEVELOPMENT AUTHORITY	364
413 LIBERIA WATER AND SEWER CORPORATION	369
416 LIBERIA ELECTRICITY CORPORATION	371
438 RURAL RENEWABLE ENERGY AGENCY	373
443 MINISTRY OF MINES AND ENERGY	375
09 AGRICULTURE SECTOR	379
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	380
401 MINISTRY OF AGRICULTURE	382
405 COOPERATIVE DEVELOPMENT AGENCY	388
423 LIBERIA RUBBER DEVELOPMENT AUTHORITY	391
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	392
441 RUBBER DEVELOPMENT FUND INCORPORATED	395
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	397
121 LIBERIA BROADCASTING SYSTEM	398
324 NATIONAL HOUSING AUTHORITY	400

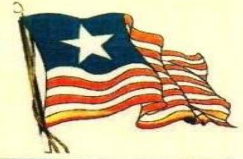
TABLE OF CONTENT

404 MINISTRY OF POST AND TELECOMMUNICATION	402
406 MINISTRY OF TRANSPORT	408
409 MINISTRY OF PUBLIC WORKS	413
415 NATIONAL TRANSIT AUTHORITY	418
419 NATIONAL HOUSING AND SAVINGS BANK	420
429 LIBERIA AIRPORT AUTHORITY	422
11 INDUSTRY AND COMMERCE SECTOR	425
116 NATIONAL INVESTMENT COMMISSION	427
403 MINISTRY OF COMMERCE AND INDUSTRY	430
408 MINISTRY OF LABOUR	436
410 LIBERIA INDUSTRIAL PROPERTY SYSTEM	440
411 LIBERIA COPYRIGHT OFFICE	441
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	442
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	444
425 NATIONAL LOTTERY AUTHORITY	446
432 NATIONAL BUREAU OF CONCESSIONS	448
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	451
ANNEXES	
Annex 1: Public Debt Portfolio	i
Annex 2: State-Owned Enterprises	iii
Annex 3: External Resource Projections	iv
Annex 4: Public Sector Investment Plan (Non Financial Assets)	xii
Annex 5: Detailed Object of Expenditure	xix
Annex 6: Gender Responsive Budgeting	xxix

1.1 The Act

**THE HONORABLE HOUSE OF REPRESENTATIVES**

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



Office of the Chief Clerk
0886549359/0886427028

-2022-

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

SCHEDULE OF HOUSE'S ENROLLED BILL NO. 4 ENTITLED:

**“AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL
PERIOD BEGINNING JANUARY 1, 2022 AND ENDING DECEMBER 31,
2022 TO PROVIDE FOR THE EXPENDITURE OF THE GOVERNMENT
OF THE REPUBLIC OF LIBERIA”**

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

APPROVED THIS: 25th DAY OF FEBRUARY A.D. 2022

AT THE HOUR OF 12:400K

THE PRESIDENT OF THE REPUBLIC OF LIBERIA

1.1 The Act

-2021-

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

HOUSE'S ENGROSSED BILL NO. 43 ENTITLED:

“AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE
FISCAL PERIOD BEGINNING JANUARY 1, 2022 AND ENDING
DECEMBER 31, 2022 TO PROVIDE FOR THE EXPENDITURE
OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA”

On Motion, the Bill was read. On motion, the Bill was
adopted on its first reading and sent to committee Room
on Thursday, November 18, 2021 @ 13:30 G.M.T.

On Motion, the Bill was taken from Committee Room for
its second reading. On motion, under the suspension of the
rule, the second reading of the Bill constituted its third and
final reading and the Bill was adopted, passed into the full
force of the law and ordered engrossed today, Wednesday,
December 16, 2021 @ 16:53 G.M.T.


CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

-2022-

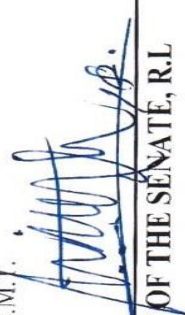
FIFTH SESSION OF THE FIFTY-FOURTH LEGISLATURE
OF THE REPUBLIC OF LIBERIA

SENATE'S ENDORSEMENT TO HOUSE'S ENGROSSED
BILL NO: 43 ENTITLED:

“AN ACT TO APPROVE THE NATIONAL BUDGET
FOR THE FISCAL PERIOD BEGINNING JANUARY 1,
2022 AND ENDING DECEMBER 31, 2022 TO PROVIDE
FOR THE EXPENDITURE OF THE GOVERNMENT OF
THE REPUBLIC OF LIBERIA.”

On motion, Bill read on its 1st reading, Thursday,
December 17, 2021 @ 11:30 GMT. On motion Bill read
on its second reading, adopted and send to the Committee
Room on Tuesday, December 21, 2021 at 11:08 GMT.

On motion. Bill taken from the Committee Room. On
motion under the suspension of the rule, the third reading
of the Bill constituted the third and final reading and the
Bill was adopted, passed into the full force of the law
today, and ordered engrossed today, Tuesday, February 8,
2022 @ 11:57 G.M.T.

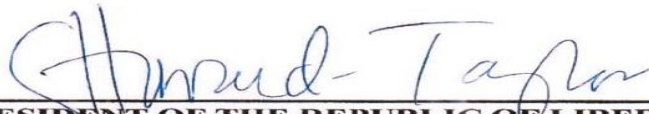

SECRETARY OF THE SENATE, R.L.

1.1 The Act

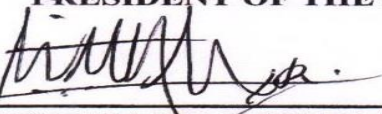
-2022-

ATTESTATION TO:

“AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JANUARY 1, 2022 AND ENDING DECEMBER 31, 2022 TO PROVIDE FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA”




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



SECRETARY, LIBERIAN SENATE



SPEAKER, HOUSE OF REPRESENTATIVES, R.L.



CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

1.1 The Act

AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JANUARY 1, 2022 AND ENDING DECEMBER 31, 2022 TO PROVIDE FOR THE EXPENDITURE OF THE GOVERNMENT OF LIBERIA

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

SECTION 1: BUDGET CEILING


The Budget of the Republic of Liberia for the fiscal Period, beginning January 1, 2022 and ending December 31, 2022 in the amount of Seven Hundred-Eighty-Six Million, Five Hundred-Eighty-Seven Thousand, Three Hundred-Forty United States Dollars (**US\$786,587,340.00**) same being One Hundred-Ten Billion, One Hundred-Twenty-Two Million, Two Hundred-Twenty-Seven Thousand, Six Hundred Liberian Dollars (**LS\$110,122,227,600.00**) is hereby approved.

SECTION 2: CURRENCY CONVERSION RATE

The conversation from Liberian Dollars to United States Dollars is at the central Bank of Liberia (CBL) average exchange rate of One Hundred-Forty Liberian Dollars (L\$140) to One United States Dollars (US\$1.00) with compensation at Two Hundred-Ninety-One Million, Eight Hundred-One Thousand, Two-Hundred-Twenty United States Dollars (US\$291,801,220.00); and no more.

SECTION 3: NATIONAL REVENUES ENVELOPE

The National Revenue Envelope for Fiscal Year 2022 National Budget is stipulated below:

NATIONAL REVENUE ENVELOPE FOR FY-2022 BUDGET		
Total Revenue		\$786,587,340.00
Of Which:	Domestic Revenue	\$641,587,340.00
Extended Revenues		\$145,000,000.00
Tax Revenue		\$493,193,340.00
Of which:		
Taxes on Income and Profits	\$199,803,340.00	

1.1 The Act

Real Property Tax	\$5,900,000.00	
Goods and services tax	\$55,987,000.00	
Taxes on International Trade	\$227,093,000.00	
Other taxes	\$4,410,000.00	
Non-Revenue		\$148,394,000.00
Disaggregated External Resources		\$145,000,000.00
World Bank	\$65,000,000.00	
IMF – RCF	\$80,000,000.00	\$

SECTION 4: FISCAL MEASURES

The Fiscal Measures for the period under consideration shall be as follows:

1. Budgetary appropriation for the Liberia Revenue Authority shall be paid immediately upon collection of revenue by the budgetary ratio five percent (5%) of revenue collection until its budgetary ceiling is realized in accordance with the Act creating the Liberia Revenue Authority;
2. All Social Development Funds including the Land Rental Fees shall be transferred directly to the affected counties escrow accounts;
3. There shall be a revenue sharing of 70% - 30% between the Central Government and the counties (Cities, Township, Borough) for all excess budgetary revenue collected from Real Property Taxes;
4. The Ministry of Post and Telecommunications shall retain 60% of Revenue generated from mail conveyance to cover cost of conveyance so as to ensure efficiency in their services;
5. The Liberia Revenue Authority will ensure the timely collection of all taxes to include SOEs' contributions, and arrears from road funds on a monthly basis, and Maritime remittance payment being consistent with the LISCR Agreement, provided that all contributions shall be remitted at most on a quarterly basis; ✓

1.1 The Act

6. The Liberia Revenue Authority shall have viewing rights to all internal revenue generating accounts of revenue generating entities to include all SOEs;
7. The Liberia Revenue Authority and the Ministry of Mines and Energy shall coordinate to ensure the efficient collection of mining related taxes to include a mechanism for withholding at source;
8. That in an effort to avoid interruption in the smooth and timely management of the COVID-19 Testing Center by the Ministry of Health and the National Public Health Institute of Liberia, 40% of fees collected by the Center shall be used internally, with 60% to Government of Liberia Revenue, and regular monthly reports submitted to the Legislature;
9. The Liberia Revenue Authority shall conduct a comprehensive reconciliation of all revenue transitory accounts. Amounts realized from said reconciliation shall be reported in the Supplementary Budget during the Mid-year review. And the Liberia Revenue Authority shall have viewing rights on all internal revenue generating accounts of revenue generating entities to include all State Owned Enterprises;
10. All spending and revenue generating entities shall submit quarterly reports to the Legislature through a specified procedure and reporting template to be regulated by the Legislative Budget Office (LBO);
11. The Ministry of Public Works, for the purpose of attaining value for money shall submit to the Legislature through the Legislative Budget Office (LBO), the individual's specification and Road designed with the Bill of Quantities (BOQ) and contracts for Road constructions of FY-20/21, Special Budget 2021, and FY-2022 proposals before and after implementation.
12. That all the revenue collected from the Road Fund shall be remitted to the Road Authority by the Ministry of Finance and Development Planning as collected, while 3.0% of said fund shall be given to the Ministry of Public Works for the effective monitoring of all road projects and 2.5% for the administration of the Road Fund Authority.

1.1 The Act

SECTION 5: EFFECTIVE DATE

This Act shall take effect immediately upon publication into handbill. *BC*

ANY LAW TO THE CONTRARY NOTWITHSTANDING

1.3 Preface

PREFACE TO THE BUDGET

Introduction

The FY2022 National Budget marks the beginning of the new fiscal period aligned with the calendar year, which is consistent with Section 65(1) of the Amendment and Restatement of the PFM Act of 2009. The FY2021 Special National Budget (July 1, 2021, to December 31st, 2021) ended the old fiscal year period.

The COVID-19 pandemic was a painful setback for the Liberian economy, but the government managed to contain the fallout and made 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 2018–23 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 FY2022 National Budget has been presented to show all components of revenue and expenditure as required by Section 15 of the Amendment and Restatement of the Public Financial Management (PFM) Law of 2009. In addition, the fiscal table, projections for State-Owned Enterprises, and External Aid estimates are included in annexures to this budget document.

Macroeconomic Outlook and Contexts

The Liberia economy was projected to rebound in 2021 following two consecutive years of a slump in economic activities with the recovery driven by increased business optimism, and a rise in the global prices of the country's key export commodities (rubber and iron ore), and increase in capital spending. Moreover, the global economic recovery was projected to have positive spillovers to the Liberian economy through increased cross-border trade and the resumption of activities in the services sector, particularly air travel and hotel and accommodation.

Growth in 2021 was projected at 3.2 percent, up from a slump of 3.0 percent in 2020 with the recovery momentum continuing in 2022 (4.7 percent) and over the medium term at an average growth rate of over 4.0 percent.

Inflationary pressures moderated in 2021 on account of tight monetary conditions as informed by the adoption of a new monetary policy framework (the use of interest-rate-based instruments instead of reserve-based instruments), exchange rate appreciation as the domestic currency gained strength, and substantial fiscal tightening.

The country remains vulnerable to shocks emanating from the external sector on account of low external buffers. The current account balance as a percentage of GDP excluding grants for 2021 remained unchanged at a deficit of 36.1 percent compared to that of 2020.

Grants are essential to mitigating our external vulnerabilities. Inclusive of grants, the current account balance as a percentage of GDP improved relative to the current account balance that excludes grants; thus for 2021, it worsened slightly to a deficit of 22.2 compared to a deficit of 21.4 percent in 2020.

Table 1: Selected Medium-Term Macroeconomic Indicators

Indicators	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Real GDP	0.0	-1.6	2.5	1.2	-2.5	-3.0	3.6	4.7	4.9	5.7
Nominal GDP	747.2	767.4	763.1	731.3	672.9	647.1	703.4	743.0	750.7	788.8
Nominal GDP Growth (%)	-2.4	2.7	-0.6	-4.2	-8.0	-3.8	8.7	5.6	1.0	5.1
Consumer Price Growth (Average, %)	7.7	8.8	12.4	23.5	27.0	17.0	5.9	11.8	9.6	5.4
Consumer Price (End of Period)	8.0	12.5	13.9	28.5	20.3	13.1	7.6	13.3	6.4	5.0

Source: IMF, World Economic Outlook, Oct. 2021

Re-introduction of the Medium-Term Expenditure Framework

The Government has learned a lot of lessons since the introduction of the MTEF budgeting in 2012. There have been numerous independent and separate evaluations of the MTEF programs by the World Bank and IMF missions, as well as a self-assessment conducted by the Government in 2019 and 2021. In order to reintroduce MTEF, an MTEF Capacity Needs Assessment was conducted with support from the World Bank and partners and the recommendations have been accepted by the Government.

1.3 Preface

As part of implementation of the recommendations, the new MTEF program will provide opportunity to depart from Line Item Budgeting to Program-Based Budgeting, and will integrate Gender Responsive Planning and Budgeting, Climate Change Adaption and Performance Management and Compliance System interventions.

Hence, the new MTEF program will be piloted on a gradual basis, piloting between 10-20 spending entities. For this reason, the following preparatory works will be implemented and led by the Ministry of Finance and Development Planning on or before June 30, 2022

- (a) Establishment of prerequisite institutional structures at the Department of Budget and Development Planning, and nine other Spending Entities
- (b) Build the technical and logistical capacities of MTEF Core Team at the Department of Budget and Development Planning
- (c) Develop a National Planning and Budgeting Tools for integrating Gender Responsive Planning and Budgeting, Climate Change Adaptation and Performance Management and Compliance System
- (d) Develop forecasting models for revenue and expenditure
- (e) Strengthen external relations with key stakeholders through partnerships

FY2022 Budget Policies

The major thrust of the Government's policies is aimed at ensuring macroeconomic stability, expanding the domestic tax base, and increasing capital investments. To ensure effective service delivery through budgetary control, the government adapted existing policies and introduced a number of new policies that guided expenditure allocations. Policies that informed expenditure allocations are as follows:

- (a) Adjustment of recurrent priority expenditures to optimal levels across government;
- (b) Provision of adequate non-discretionary allocations for basic commodities and services such as office supplies and utilities;
- (c) Alignment of budgetary proposals to key PFM reforms initiatives (performance targets);
- (d) Restoration of personal management functions to Civil Services Agency;
- (e) Earmarking of 0.1% of PSIP resource envelope for monitoring and evaluation;
- (f) Restricting in-year reallocation to 10 percent of a spending entity's appropriation;
- (g) Ensuring that all road-related counterpart funding is financed through the National Road Fund.
- (h) Restricting foreign travels to only **statutory and executive-mandated travels**, with a significant reduction in the size of delegations to no more than three (3), subject to presidential approval;
- (i) Allocation of an additional of \$3.4 million for pension payment; and
- (j) All projects financed by the World Bank shall not require counterpart funding by Government of Liberia.

1. Composition of Revenue

The total estimated resource envelope for FY2022 Approved National Budget is **US\$786.6 million**. This amount when compared to the FY2020/21 budget, shows an increase of 31.8 percent and is expected to be generated from domestic and external revenue sources. Out of the **US\$786.6 million**, tax revenue constitutes **US\$492.2 million**, non-tax revenue comprises **US\$148.4** and external resource **US\$145.0 million**. Major constituents of tax revenue are taxes on income and profit, **US\$199.8 million** constituting **41 percent** of total tax revenue; taxes on international trade, **US\$227.1 million**, accounting for **46 percent** of total tax revenue; goods and services tax, **US\$55.9 million**, accounting for **11 percent** of total tax revenue; and real property and other taxes account for **US\$5.9 million**. On the other hand, property income tax amounts to **US\$129.6 million** constituting **87 percent**, the major driver of the non-tax revenue.

Tax Policy for FY2022 Draft National Budget

There is no change in the tax policy for FY2022, except those tax policy changes reflected in the FY2021 National Budget that 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's 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.

Table 1: National Budget Projected Revenue by Currency and Category

1.3 Preface

Revenue Sources	Budget	USD	LRD	LRD Equ.	% USD	% LRD
	Jan.-Dec	Jan.-Dec	Jan.-Dec	Jan.-Dec	Jan.-Dec	Jan.-Dec
Total Government Revenue	786,587	684,331	102,256	20,727,356	87%	13%
Domestic Revenue	641,587	538,933	102,654	20,807,952	84%	16%
External Resources	145,000	145,000	-	-	100%	0%
Brought Forward/Domestic Financing	-	-	-	-	0%	0%
Tax Revenue	492,198	408,524	83,674	16,960,641	83%	17%
Taxes On Income & Profits	199,808	171,835	27,973	5,670,158	86%	14%
Taxes On Property	5,900	5,074	826	167,437	86%	14%
Taxes On Goods & Services	55,987	50,388	5,599	1,134,852	90%	10%
Taxes On International Trade	227,092	177,132	49,960	10,126,963	78%	12%
Other Taxes	3,410	3,410	-	-	100%	0%
Other Non-Tax Revenue	149,389	129,969	19,421	3,936,559	87%	13%
Property Income	129,576	111,435	18,141	3,677,096	86%	14%
Dividends/Transfers/Budget Support	8,500	1,700	6,800	1,378,360	20%	80%
Road Fund	26,300	15,780	10,520	2,132,404	60%	40%
Royalties & Rent	94,629	94,629	-	-	100%	0%
Other Property Income	143	143	-	-	100%	0%
Administrative Fees	19,205	17,284	1,920	389,282	90%	10%
Fines, Penalties And Forfeits	603	543	60	12,228	90%	10%
Miscellaneous And Unidentified Revenue	6	5	1	115	90%	10%

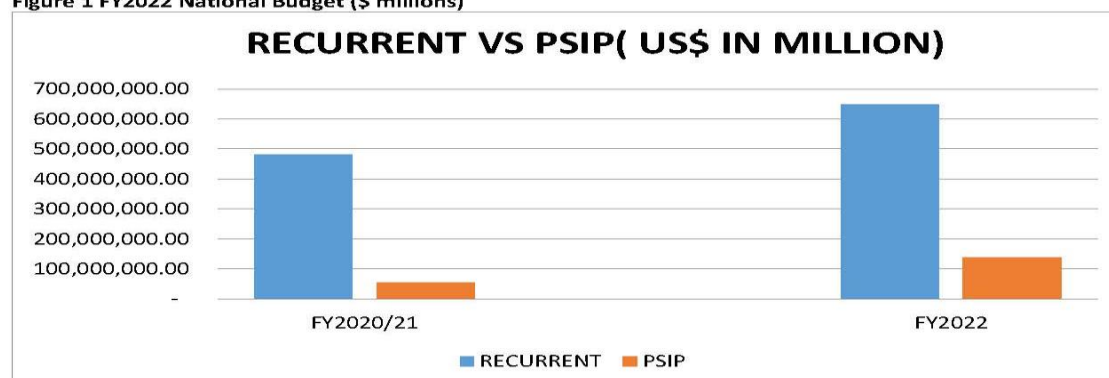
Source: Liberia Revenue Authority

FY2022 Approved National Budget Expenditure

The total expenditure estimate for the National Budget is **US\$786.6 million** which is consistent with the total revenue forecast for the period. Overall, the FY2022 expenditure estimate is **31.9 percent** higher when compared to the original estimate of **US\$535.5 million** for the FY2020/21 Budget. The total expenditure envelope is divided into two main categories: recurrent expenditure constitutes **US\$647.6 million** or **82.3 percent** while investment expenditure accounts for **US\$139.0 million** or **17.7 percent**. The recurrent portion has been distributed among sectors and spending entities prioritizing critical non-discretionary expenditure categories in the following order:

- Debt Service
- Compensation
- Goods and Services for Education and Health Sectors
- Legal contractual obligations

Figure 1 FY2022 National Budget (\$ millions)



1.1 Recurrent Expenditure

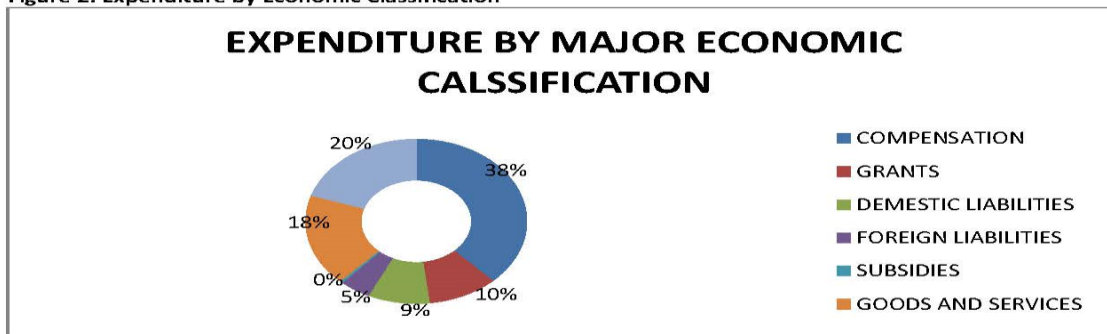
Total recurrent expenditure is projected at **US\$647.6 million** and is allocated as follows:

- Compensation of Employees:** Total personnel expenditure is **US\$292.8 million**, representing **45.2 percent** of recurrent expenditure and **37.2 percent** of the total expenditure. The major components of Compensation include basic salaries for civil service, salaries for military and paramilitary service, remuneration for elected & appointed officials and pension for retirees of the general civil service which has been reclassified as social benefits. .

1.3 Preface

- b) **Goods & Services:** Spending on goods and services is projected at **US\$138.5 million** accounting for **21.4 percent** of recurrent expenditure. Key expenditure items include training of LNP and AFL officers; renovation of military barracks; consultancy services; provision for vehicles for Fire Service; LIS, Military Service, drugs, vaccines and medical supplies, educational materials 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 is projected at **US\$79.7 million**, representing **12.3 percent** of total recurrent expenditure. Government transfers target the implementation of the Performance Management and Compliance System; settlement of arrears to Social Development Fund; GOL contributions to CBL for the printing of new family of banknotes; contingency reserve fund; operationalization of two universities in Nimba and Grand Bassa Counties; transfers to counties for CDF, SDF, and CSC; Forest Sharing Agreements; operationalization of the 14 Military Hospital; PADP Implementation; public transport services; and reintroduction and implementation of MTEF roadmap, etc.
- d) **Non-Financial Asset:** Total projected spending for Non-financial Assets is **US\$14.6 million** or **2.3 percent** of total recurrent expenditure. Major components include transport equipment, machinery and equipment, road and bridges, ICT infrastructure and other network facilities.
- e) **Social Benefits:** Total projected spending for this category of expenditure is **US\$13.8 million**, representing **2.1 percent** of recurrent expenditure. Key expenditures include; benefit for former elected officials, retirement benefits, benefits for judges, among others.
- f) **Debt Service:** Total debt service is projected at **US\$105 million**, representing **10.8 percent** of recurrent expenditure. Debt service is increased because of the size of the debt that has matured for this fiscal period, primarily on account of domestic debt. Of the total debt service, Domestic Liabilities constitutes to **US\$69.9 million** and Foreign Liabilities account for **US\$35.0 million**. Key components for domestic debt include interest charges on securities, domestic loans, government bonds and other liabilities, while foreign liabilities include 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\$3.1 million**, depicting **0.5 percent** 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 as well Industry and Commerce.

Figure 2: Expenditure by Economic Classification



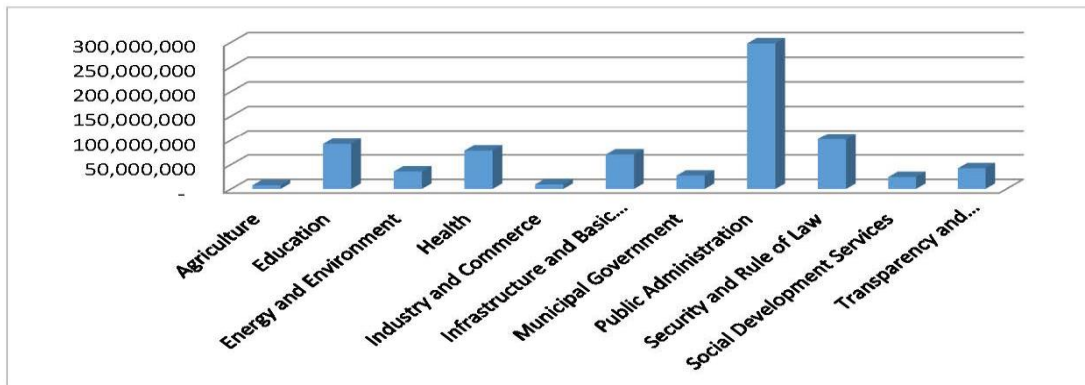
1.2 Public Sector Investment Plan

Public Sector Investment Plan (PSIP) is estimated at **US\$139.0million**, representing **17.7 percent** of the total expenditure portfolio. This amount reflects a **60.3 percent** increase compared to the original estimate for FY2020/21 of US\$55.2million. The main focus of allocations for PSIP is on projects identified to be undertaken during the presidential county tour. Others allocations in this category include those for the establishment of drugs revolving fund; COVID 19 vaccine administration; AFL recruitment; 2023 general and presidential elections; counterpart funding; national road fund; and completion of ongoing projects, including installation of streetlights. Counterpart funding is allocated **US\$12.9 million** to service commitments in the energy, social development and infrastructure sectors. The amount of **US\$126.9 million** constitutes GOL commitment to other projects. Of this amount, the National Road Fund has been allocated **US\$23 million**. The government has conducted a review of ongoing projects and those with at least 75% completion have been prioritized.

1.3 Budget Allocation by Sector

Figure 3: Sector Allocation

1.3 Preface



1.3.1 Public Administration Sector

Public Administration sector is allocated **US\$297.6 million** which is **37.8%** of total allocation of the national budget. Key drivers of the sector's allocation are Compensation, servicing of Domestic and Foreign Liabilities, Legal Obligations, Bi-centennial Celebration, National Population Census, Renovation of the Executive Mansion, Vehicle Mobilization Scheme and Humanitarian Outreach.

1.3.2 Municipal Government Sector

This sector has a total allocation of **US\$27.2 million** or **3.5 percent** of the overall budget. There is an increase of US\$545,328 on account of arrears in the Social Development Fund in favor of Grand Bassa County. The sector's main projects are Rollout of biometric IDs Across government, Landfill, and Urban Sanitation Project.

1.3.3 Transparency and Accountability Sector

The allocation for the Transparency and Accountability Sector is **US\$42.1 million**, constituting **5.4 percent** of the total envelope. Key priority intervention is the provision for Election spending.

1.3.4 Security and Rule of Law Sector

The allocation for Security and Rule of Law Sector is **US\$102.0 million**, representing **13.0 percent** of total expenditure. The sector's main projects are the Judiciary infrastructure development and AFL Recruitment.

1.3.5 Health Sector

The Health Sector's allocation is **US\$78.4 million**, representing **10.0 percent** of the overall budget. Health Sector's allocations for grants, goods, and services have been preserved. Drugs and medical consumables are major objects of recurrent expenditure. COVID-19 Vaccines Administration, National Drugs Revolving program, and Maternal Mortality Support Program are key interventions in the sector.

1.3.6 Social Development Services Sector

The amount of **US\$24.3 million** allocated for this sector reflects **3.1%** of the total expenditure. The key projects prioritized are the county-tour projects, Duala Market, SGBV Roadmap and Implementation Program, Coastal Sanitation Project, Renovation of Sport Facilities and the completion of the Omega Market Area.

1.3.7 1.5.7 Education Sector

The Education Sector's total allocation is **US\$92.3 million**, representing **11.7 percent** of the total expenditure. The sector's grants and goods and services have been preserved in an effort to improve the educational service delivery in an effective and efficient way. Closing of Teachers Gaps, Renovation of University Facility and support to Engineering College are the key priority interventions.

1.3.8 Energy and Environment Sector

Allocation in the Energy and Environment Sector is **US\$35.6 million**, representing **4.5 percent** of the total expenditure. West African Power Pool (CLSG), LEC Transformer Project, Street Lights and River Gee Hydro Power project are priority interventions for the sector.

1.3.9 Agriculture Sector

Allocation for the sector is **US\$7.3 million**, representing **0.9 percent** of the total expenditure. The key priority spending in the sector is for Agriculture Value Chain Development.

1.3.10 Infrastructure and Basic Services Sector

The total allocation in the Infrastructure sector is **US\$70.5 million**, representing **9.0 percent** of the total expenditure. The biggest driver for the sector is the National Road Fund.

1.3.11 Industry and Commerce Sector

The amount of **US\$9.2 million** constituting **1.2 percent** of total expenditure. The major spending focuses on the Vulnerable Small Business Loan Program.

3.0 EXTERNAL RESOURCES¹

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 FY2022 aid forecast is disseminated among the Pro-Poor Agenda National Budget Sectors. For more details and access to project database, refer to this link: <https://www.liberiaproject.org>

Table 5: FY 2022 Aid Projection by Aid Type, PAPD Pillar and Sector

FISCAL YEAR 2022 PROJECTIONS			
PAPD PILLAR AND BUDGET SECTOR	GRANT	LOAN	GRANT & LOAN
	TOTAL PROJECTION		TOTAL PROJECTIONS
Governance and Transparency	34,817,381.42	-	34,817,381.42
MUNICIPAL GOVERNMENT	21,523,432.94		21,523,432.94
PUBLIC ADMINISTRATION	6,629,959.26		6,629,959.26
TRANSPARENCY AND ACCOUNTABILITY	6,663,989.22		6,663,989.22
Power to the People	67,847,387.68	13,021,532.04	80,868,919.72
EDUCATION	27,166,750.44		27,166,750.44
HEALTH	20,574,228.50	10,359,007.56	30,933,236.06
SOCIAL DEVELOPMENT SERVICES	20,106,408.74	2,662,524.48	22,768,933.22
Sustaining the Peace	643,219.02	-	643,219.02
SECURITY AND RULE OF LAW	643,219.02		643,219.02
The Economy and Jobs	85,148,666.29	35,390,894.55	120,539,560.84
AGRICULTURE	17,108,613.48	5,949,001.00	23,057,614.48
ENERGY AND ENVIRONMENT	20,389,125.41	8,095,051.73	28,484,177.14
INDUSTRY AND COMMERCE	650,512.76		650,512.76
INFRASTRUCTURE AND BASIC SERVICES	47,000,414.63	21,346,841.83	68,347,256.46
Grand Total	188,456,654.41	48,412,426.59	236,869,081.00

3.0 Budget Reforms and Fiscal Transparency Initiatives

3.1 Implementation of the National Remuneration Standardization Act of 2019²

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.

¹ Source: Aid Management and Coordination Unit

² Source: Joint Wage Bill Technical Team

1.3 Preface

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 strategy, 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.

3.2 Fiscal Decentralization Transfers

The 2018 Local Government Act (LGA) specifies the legal basis for transfer of CDFs (LGA 4.17) and SDFs (LGA 4.20) to the counties. In the FY2022 Draft National Budget, the amount of **US\$7.1 million** is proposed for fiscal decentralization. From this amount, **US\$0.2 million** is proposed as County Development Funds (CDF) for each county, totaling **US\$3.0 million**. Also, there is an appropriation of **US\$3.9 million** as SDF appropriation for four beneficiary counties and an amount of **US\$0.150 million** is transferred to devolved functions for the operation of the counties service centers (CSC). The SDF and CDF have county-level governance structures that are responsible for overseeing the use of the funds.

There is a forestry revenue sharing agreement of **40%, 30% and 30%** between the government, county and the affected communities, respectively. There are community forest agreement arrears of **US\$2.0 million** for affected communities and Community Forest Sharing Agreement of **US\$0.075 million** appropriated in the budget.

Beneficiaries of CDF, SDF, CSC, County Forest Sharing Agreement and Arrears:

County	CDF Appropriation	SDF Appropriation	CSC Appropriation	Community Forest Sharing Agreement	Community Forest Agreement Arrears	Total
BOMI COUNTY	200,000		13,333			213,333
BONG COUNTY	200,000	686,230	13,333			899,563
GBARPOLU	200,000		13,333	61,196	164,000	438,529
GRAND BASSA**	200,000	1,568,328	13,333	49,255	132,000	1,962,916
GRAND CAPE MOUNT	200,000		13,333	150,005	402,000	765,338
GRAND GEDEH	200,000		13,333	99,258	266,000	578,591
GRAND KRU	200,000		13,333	26,120	70,000	309,453
LOFA	200,000		13,333	36,568	98,000	347,901
MARGIBI	200,000	200,000	13,333			413,333
MARYLAND	200,000		13,333	26,120	70,000	309,453
MONTERRADO	200,000		13,333			213,333
NIMBA	200,000	1,550,000	13,333	26,120	70,000	1,859,453
RIVER CESS	200,000		13,333	172,393	462,000	847,726
RIVERGEE	200,000		13,333	62,689	168,000	444,022
SINOE	200,000		13,333	36,568	98,000	347,901
Grand Total	3,000,000	4,004,558	199,995	746,292	2,000,000	9,950,845

** Of US\$1,568,328.00 for the SDF, there is US\$545,328.00 as SDF Arrears

3.3 Road Fund and Road Infrastructure Investment

Per the National Road Fund Act (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/>.

3.4 Piloting Implementation of Gender Responsive Planning and Budgeting Policy

This annexure to the National Budget FY2022 is prepared based on findings from a 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 National I Budget when making decisions prior to its passage.

The National Coordination Unit on GRPB at the Department of Budget and Development Planning coordinated the development of a Consolidated Annual Work Plan for all nine (9) members of the Technical Working Group on GRPB based on the approved aggregate budgetary transfer of **US\$380,000.00**. This appropriation will be utilized for the creation of massive awareness, training, and institutional strengthening. In order to achieve the intended objectives of addressing gender equality, adequate financial resources are required and need to be sustained, as donor support is diminishing. Specific details are available in annex six.

1.4 Revenue Table

REVENUE TABLE: FY2021 - FY2023										
YEAR 2020/21 - GRAND SUMMARY OF NATIONAL RESOURCE ENVELOPE										
CODE	REVENUE ACCOUNT	FY2020/21 APPROVED BUDGET (USD)	FY2020/21 REVISED FORECAST	FY2020/21 ACTUAL	FY2021 SPECIAL BUDGET FORECAST	FY2021 SPECIAL BUDGET	FY2021 SPECIAL BUDGET ACTUAL	FY-2022 APPROVED FORECAST	FY2023 DRAFT FORECAST	FY2024 DRAFT FORECAST
(USD'000)										
1	TOTAL REVENUE ENVELOPE	570,111	625,883	685,481	347,909	361,407	323,291	786,587	672,228	709,626
	Total Domestic Revenue	428,111	468,583	529,704	314,773	328,271	287,798	641,587	672,228	709,626
(1A)	(A) Domestic Revenue (Core Budget)	428,111	468,583	529,704	314,773	328,271	287,798	641,587	672,228	709,626
(1B)	(B) Domestic Revenue (Contingent Bu	-	-	-	-	-	-	-	-	-
(1C)	Total External Resources	132,000	133,500	138,052	-	-	1,041	145,000	-	-
(1D)	(E) Unspent Cash Carry-forward	10,000	23,800	17,725	33,136	33,136	34,452	-	-	-
	Total Cash Carry-Forward	10,000	23,800	17,725	33,136	-	-	-	-	-
11	Tax Revenue	347,092	378,602	430,518	217,061	242,541	250,336	492,193	516,604	545,173
111	Taxes on Income and Profits	126,743	148,054	176,115	86,890	96,294	114,404	199,803	209,594	221,541
112	Real Property Tax	5,239	5,309	5,664	1,478	1,475	1,239	5,900	6,189	6,542
113	Goods and Services Tax	41,133	42,668	50,155	24,566	26,430	27,932	55,987	59,191	61,881
11461	o/w Maritime Revenue	10,500	10,500	7,974	4,008	4,008	4,806	11,000	12,000	12,000
11451	o/w Motor Vehicle Tax	7,440	7,440	8,453	4,168	4,168	4,495	7,039	7,384	7,805
115	Taxes on International Trade	169,243	177,837	195,024	103,981	118,342	106,761	227,092	238,220	251,799
11511	Import Duties	71,140	87,484	94,221	50,707	55,839	51,853	105,832	111,018	117,346
115114	o/w ECOWAS Trade Levy	3,328	3,328	4,821	2,182	2,182	2,963	5,934	6,225	6,580
11512	Other Customs Charges on Imports	65,316	57,566	96,375	41,755	50,949	48,746	96,097	100,743	106,485
11513	Excise Duties	32,211	32,211	3,885	11,216	11,314	5,924	24,716	25,927	27,405
115139	o/w Excise tax on petroleum (imported	25,000	25,000	-	13,021	13,021	3,399	20,000	20,980	22,176
1152	Export Fees	576	576	543	303	240	237	507	532	562
116	Other Taxes (SDF)	4,734	4,734	3,560	146	-	-	3,410	3,410	3,410
14	Non-Tax Revenues	81,020	89,981	99,185	97,712	85,730	37,462	149,394	155,624	164,453
141	Property Income	65,691	75,167	83,462	89,588	76,692	28,836	129,569	135,918	143,665
1412	O/w SOE Budget Support	7,850	7,850	3,504	4,500	647	833	8,500	8,500	8,500
	LPRC	3,250	3,250	-	2,500	-	150	3,000	3,000	3,000
	NPA	3,000	3,000	1,000	2,000	-	300	5,000	5,000	5,000
	NAFAA	1,600	1,600	-	-	-	-	500	500	500
	Other SOEs	-	-	2,504	-	647	383	-	-	-
141701	O/w Road Fund	26,700	26,700	25,302	10,487	10,804	11,702	26,300	27,589	29,161
1415	O/w Royalties and Rents	31,141	40,617	54,656	74,601	65,241	16,302	94,769	49,139	49,139
14153	Forestry	3,388	3,788	6,522	3,288	3,288	1,436	5,173	5,427	5,736
14154	Agriculture	310	310	178	-	-	98	326	326	326
14155	Mining	18,166	27,377	37,765	66,513	60,362	10,722	79,446	83,339	88,089
14157	Intangible Non-produced Assets	9,006	9,006	9,970	4,800	-	3,868	9,535	10,002	10,572
1416	O/w Other Property Income	271	136	221	-	-	178	289	303	320
142	Administrative Fees	14,555	14,247	15,188	7,910	8,824	8,461	19,216	19,109	20,198
143	Fines, Penalties & Forfeits	488	399	526	214	214	143	603	590	582
144	Miscellaneous	286	168	10	10	-	21	6	7	8
16-1	External Resources (Multilateral)	126,000	126,000	127,742	-	-	-	145,000	-	-
	World Bank-IDA	40,000	40,000	39,700	-	-	-	65,000	-	-
	World Bank-(Regional Window)	25,000	25,000	25,000	-	-	-	-	-	-
	AfDB	14,000	14,000	14,449	-	-	-	-	-	-
	European Union	9,000	9,000	10,584	-	-	-	-	-	-
	IMF-RCF	38,000	38,000	38,009	-	-	-	80,000	-	-
16-2	External Resources (Bilateral)	6,000	7,500	5,360	-	-	1,041	-	-	-
	United States Government (USAID-FARA)	-	-	3,867	-	-	1,041	-	-	-
	Government of France	6,000	6,000	-	-	-	-	-	-	-
	Government of Senegal	-	-	-	-	-	-	-	-	-
	Government of Morocco	-	1,500	1,493	-	-	-	-	-	-
16-3	Domestic Borrowing (core)	-	-	4,950	-	-	-	-	-	-
	Commercial Bank (UBA)	-	-	4,950	-	-	-	-	-	-
17	Cash Carry-forward	10,000	23,800	17,725	33,136	33,136	34,452	-	-	-
171	Unspent Cash Carry-forward	10,000	10,000	15,859	33,136	33,136	33,136	-	-	-
172	Revenue in Transit	-	13,800	1,866	-	-	1,316	-	-	-

1.5 Fiscal Table

CATEGORY	FY2020/21 ACUTAL	FY2021 SPECIAL BUD. PLUS SUPP.	FY2020/21 SPECIAL BUDGET OUTTURN	FY2022 BUDGET	FY2023 FORECAST	FY2024 FORECAST
	(USD '000')					
RESOURCE ENVELOPE	685,481	361,407	335,682	786,587	672,228	709,626
TOTAL REVENUE+GRANTS+CONTINGENT REVENUE	685,481	361,407	335,682	786,587	672,228	709,626
TOTAL CORE REVENUE	547,429	361,407	335,682	786,587	672,228	709,626
TAX REVENUE	430,518	242,541	251,824	492,193	516,604	545,173
NON TAX REVENUE	99,185	85,730	39,248	149,394	155,624	164,453
CARRY FORWARD	17,725	33,136	44,610	-	-	-
EXTERNAL RESOURCES (GRANTS & LOANS)	127,742	-	-	145,000	-	-
Domestic Borrowing	-	-	-	-	-	-
TOTAL CONTINGENT REVENUE	10,310	-	-	-	-	-
TAX REVENUE	-	-	-	-	-	-
NON TAX REVENUE	4,950	-	-	-	-	-
CONTINGENT REVENUE (External Grants and Loans)	5,360	-	-	-	-	-
<i>External Resources Contingent</i>	5,360	-	-	-	-	-
FUNDING GAP (REVENUE MINUS EXPENDITURE)	60,114	-	2,719	-	-	-
TOTAL EXPENDITURE (RECURRENT & PSIP)	625,367	361,407	332,963	786,587	672,228	709,626
TOTAL RECURRENT	578,189	317,302	327,617	647,552	579,113	631,448
COMPENSATION	300,009	148,281	150,929	292,609	292,609	292,609
GRANTS	52,202	51,029	29,723	79,659	63,727	50,982
SOCIAL BENEFITS	2,502	3,679	4,255	13,996	12,597	11,337
USE OF GOODS AND SERVICES	124,755	59,849	86,460	138,517	73,171	149,599
SUBSIDIES	843	1,073	3,871	3,205	2,243	1,795
NON-FINANCIAL ASSETS(RECURRENT)	3,795	3,489	2,247	14,566	29,766	20,127
DOMESTIC LIABILITIES	72,489	33,132	33,132	69,979	69,979	69,979
FOREIGN LIABILITIES	21,594	16,769	17,000	35,021	35,021	35,021
PSIP	47,179	44,105	5,346	139,035	93,115	78,178
Core PSIP		44,105	5,346	139,035	93,115	78,178
SECTOR PROJECTS		44,105	5,346	139,035	93,115	78,178
Public Administration Sector	500	3,491	1,850	14,300	8,270	5,169
Bi-Centennial Celebration	-	-	-	1,500	1,500	-
Renovation of Executive Mansion	-	1,500	1,500	4,000	600	660
Humanitarian Outreach	500	350	350	700	210	231
GOL Vehicle Mobilization Scheme	-	-	-	1,000	680	612
Legislative Engagement & Public Accessibility Programmes	-	-	-	3,600	3,600	3,600
ECOWAS Security Facility	-	-	-	-	620	-
National Population Census-2018	-	1,500	-	3,000	1,000	-
CPF: ECOWAS Joint Security Hub	-	100	-	500	60	66
CPF: Foreign Bank Charges	-	41	-	-	-	-
Municipal and Local Government Sector	2,337	917	917	2,200	1,500	1,599
MCC Clean Cities Campaign	-	617	617	600	-	-
PCC Clean Cities Campaign	-	-	-	350	-	-
Landfill and Urban Sanitation Project	737	150	150	750	750	750
Rollout of Biometric IDs Across Government	-	-	-	500	750	750
Disaster Fund	350	150	150	-	-	99
Waterside Petty-Trader Relocation	1,250	-	-	-	-	-
Transparency and Accountability Sector	8,572	839	839	20,000	-	-
Elections	8,572	839	839	20,000	-	-
Security and Rule of Law Sector	800	1,500	500	3,000	2,420	2,462
Election Security	-	-	-	-	-	-
Security COVID	500	-	-	-	-	-
AFL Recruitment & Training Programme	-	-	-	2,000	2,000	2,000
Recruitment	-	1,000	-	-	-	-
Judiciary Project	300	500	500	1,000	420	462
Health Sector	5,057	1,509	300	7,575	2,500	-

1.5 Fiscal Table

	FY2020/21 ACUTAL	FY2021 SPECIAL BUD. PLUS SUPP.	FY2020/21 SPECIAL BUDGET OUTTURN	FY2022 BUDGET	FY2023 FORECAST	FY2024 FORECAST
COVID-19 Vaccines Administration	-	-	-	5,000	-	-
Maternal Mortality Reduction Programme	-	-	-	500	-	-
National Drugs Revolving Programme	-	-	-	2,000	2,500	-
Global Fund Program	-	509	300	-	-	-
Hospital Beds	500	-	-	-	-	-
Hazard Payment Project	1,607	-	-	-	-	-
CORONA VIRUS	2,950	-	-	-	-	-
Global Partnership for Action HIV/AIDS	-	-	-	75	-	-
Pandemic & Epidemic Response	-	1,000	-	-	-	-
Social Development Services	2,219	8,179	-	15,350	3,336	2,806
Closure of Beach & Waterways	-	1,500	-	-	-	-
Cleaning of Beach and Waterway	1,665	-	-	-	-	-
Coastal Sanitation Project	-	-	-	1,000	1,000	1,000
Rehabilitation of Vulnerable Youth Programme	-	-	-	-	750	750
Returnees Resettlement Package & Transit Camp	-	-	-	300	-	-
Acquisition & Installation of fixtures	-	-	-	750	-	-
Renovation of Sports Facilities	-	-	-	1,000	-	-
County Tour Implementation & Spot Checks	-	4,000	-	9,500	-	-
SGBV Roadmap Implementation Programme	-	-	-	1,000	-	-
Fight against Rape Project	514	200	-	-	-	-
Albino Society Headquarters Project	40	40	-	200	250	26
Beach & Waterways	-	-	-	-	-	660
SKD Bucket Seat Project	-	519	-	-	-	-
Omega Market Area Development	-	-	-	-	-	-
Completion of Old Omega Market Project	-	1,360	-	1,000	1,000	-
CPF: Duala Market Project	-	560	-	600	336	370
Education Sector	1,950	-	-	6,750	3,000	1,000
Support to Engineering College	-	-	-	750	1,000	-
Renovation of Public University Facility	-	-	-	1,000	-	-
Support to Closing Teacher Gaps	-	-	-	5,000	2,000	1,000
Renovation of Public Schools	250	-	-	-	-	-
Provision of classroom Furniture for Public High Schools	700	-	-	-	-	-
Private School Teach. Stimulus Project	1,000	-	-	-	-	-
Energy and Environment Sector	-	5,689	-	10,360	7,939	10,082
Maintenance of Traffic & Street Lights	-	2,000	-	-	1,050	2,000
Community Water Kiosks Project	-	-	-	750	1,500	-
Community Sanitation Programme	-	-	-	250	1,000	2,500
Pandemic & Epidemic Response	-	549	-	-	792	871
Street Lights Project	-	-	-	1,000	1,500	1,500
CPF: Liberia Energy Efficiency and Access Project (LEEAP)	-	740	-	-	-	-
CPF: River Gee Hydropower project	-	300	-	360	360	450
CPF: CLSG Non-RAP Payment	-	2,000	-	7,000	237	260
LEC Transformer Project	-	100	-	1,000	1,500	2,500
Agriculture Sector	415	-	-	1,000	25,000	13,372
Agriculture Fund	415	-	-	-	-	-
Agriculture Value Chain Development	-	-	-	1,000	25,000	13,372
Infrastructure and Basic Services Sector	25,329	14,981	940	56,500	37,570	39,450
Renovation of Executive Lodge Terminal	125	250	-	-	-	-
CPF: RIA Runway project	500	500	-	-	-	-
Maintenance of Traffic & Street Lights	0.53	750	-	-	-	-
LIBTELCO Pandemic & Epidemic Response	-	794	-	-	-	-
VOA Housing Project	-	200	-	-	570	4,950
Machinery & Other Equipment	-	-	-	-	-	-

1.5 Fiscal Table

	FY2020/21 ACUTAL	FY2021 SPECIAL BUD. PLUS SUPP.	FY2020/21 SPECIAL BUDGET OUTTURN	FY2022 BUDGET	FY2023 FORECAST	FY2024 FORECAST
Construction of Junk River Bridge	0					
Public Transport Services	-	-	-	1,000	-	-
Pro-Poor Housing Project	-	-	-	500	2,500	500
Airfield Wrotoe Town Housing Project	-	-	-	500	-	-
National Roads Fund	24,703	10,487	940	23,000	23,000	23,000
New Roads	-	-	-	25,500	10,000	10,000
Roads Construction Equipment	-	-	-	1,000	1,500	1,000
CPF- Arrears	-	-	-	2,000	-	-
CPF-Outstanding Arrears	-	-	-	3,000	-	-
SECRAMP: Ganta-Saclepea	-	2,000	-	-	-	-
Industry and Commerce Sector	-	7,000	-	2,000	4,000	4,700
Rice Stabilization Programme	-	7,000	-	-	1,500	2,000
Rural Women Small Business Loan Programme	-	-	-	2,000	2,500	2,700
National Priority Projects (PPP)	-	-	-	-	-	-
On-going Roads	-	-	-	-	-	-
	-	-	-	-	-	-
MEMORADUM ITEMS						
	2019	2020	2021	2022		
Real GDP (In billion of USD)	(2,516)	(2,967)	3,560	472,014	-	-
Nominal Non-minniner per Capital GDP, US millions	-	535	527.00	537.00	-	-
Consumer Price Index, %	0.0%	11.9%	9.5%	7.0%	0.0%	0.0%
Exchange Rate, %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest Rate, %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue -to-GDP Ratio	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Expenditures -to-GDP Ratio	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Debt-to-GDP Ratio	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Captital Investment-to-GDP Ratio	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

1.6 Summary by Economic Classification

	FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
Economic Classification	Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	316,602,245	148,280,868	150,929,875	292,609,206	292,609,206	292,609,206
22 USE OF GOODS AND SERVICES	115,492,238	61,218,379	86,910,015	138,517,204	73,170,328	149,597,467
25 SUBSIDY	1,189,472	1,216,759	3,871,091	3,204,757	2,243,330	1,794,664
26 GRANTS	48,113,576	51,014,372	29,722,671	79,658,792	63,727,034	50,981,627
27 SOCIAL BENEFITS	1,277,284	3,679,301	4,255,001	13,996,145	12,596,531	11,336,877
31 NON-FINANCIAL ASSETS	31,055,936	46,094,421	7,143,001	153,601,237	122,880,990	98,304,792
41 DOMESTIC LIABILITIES	7,184,159	33,132,108	33,132,000	69,979,139	69,979,139	69,979,139
42 FOREIGN LIABILITIES	19,237,862	16,769,492	17,000,000	35,020,861	35,020,861	35,020,861
Grand Total	540,152,772	361,405,700	332,963,654	786,587,341	672,227,417	709,624,633

1.7 Sector Summary

Sector	FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
	Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
UNSPECIFIED	223,821	-	-	-	-	-
01 Public Administration Sector	200,473,645	153,354,155	141,453,251	297,376,274	257,413,192	280,186,615
02 Municipal Government Sector	17,313,334	10,391,279	12,401,761	27,235,352	24,131,111	23,746,640
03 Transparency and Accountability Sector	24,218,878	10,300,295	10,513,392	42,142,578	35,352,496	35,363,253
04 Security and Rule of Law Sector	89,696,361	45,228,179	49,404,068	102,041,667	86,021,745	99,659,936
05 Health Sector	64,767,713	41,138,162	33,725,564	78,368,300	71,590,698	72,779,916
06 Social Development Services Sector	10,911,407	12,245,854	9,920,832	24,531,571	20,447,326	17,678,188
07 Education Sector	74,105,446	40,740,249	41,073,264	92,258,671	78,836,175	84,416,262
08 Energy and Environment Sector	13,386,409	15,053,806	11,095,140	35,647,161	26,265,836	31,315,929
09 Agriculture Sector	5,521,154	2,363,417	2,213,966	7,338,688	6,292,828	6,788,830
10 Infrastructure and Basic Services Sector	32,771,886	27,071,157	14,464,502	70,466,676	57,814,525	49,275,270
11 Industry and Commerce Sector	6,762,718	3,519,147	6,697,914	9,180,403	8,061,485	8,413,795
Grand Total	540,152,772	361,405,700	332,963,654	786,587,341	672,227,417	709,624,633

1.7 Summary of Full Time Equivalent by Sector

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 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	-	-	-	1,592	1,592	1,592
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	15,207	15,207	15,207
05 HEALTH SECTOR	-	-	-	12,489	12,489	12,489
06 SOCIAL DEVELOPMENT SERVICES SECTOR	-	-	-	1,000	1,000	1,000
07 EDUCATION SECTOR	-	-	-	19,763	19,763	19,763
08 ENERGY AND ENVIRONMENT SECTOR	-	-	-	1,914	1,914	1,914
09 AGRICULTURE SECTOR	-	-	-	877	877	877
10 INFRASTRUCTURE AND BASIC SERVICES SECTOR	-	-	-	2,952	2,952	2,952
11 INDUSTRY AND COMMERCE SECTOR	-	-	-	855	855	855
Authorized Number of Positions - FTE	-	-	-	68,258	68,258	68,258

1.9 Sector Summary by Economic Classification

Sector	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
	223,821	-	-	-	-	-
21 COMPENSATION OF EMPLOYEES	223,821	-	-	-	-	-
01 Public Administration Sector	200,473,645	153,354,155	141,453,251	297,376,274	257,413,192	280,186,615
21 COMPENSATION OF EMPLOYEES	93,426,575	34,466,420	35,552,954	70,350,716	70,350,716	70,350,716
22 USE OF GOODS AND SERVICES	53,121,054	29,000,698	39,613,077	58,815,404	31,068,649	63,520,164
25 SUBSIDY	-	300,000	-	1,528,232	1,069,762	855,810
26 GRANTS	15,165,683	32,228,328	11,903,950	35,571,288	28,457,030	22,765,624
27 SOCIAL BENEFITS	1,277,284	3,361,216	3,943,585	5,785,265	5,206,739	4,686,065
31 NON-FINANCIAL ASSETS	11,061,028	4,095,893	307,685	20,325,369	16,260,295	13,008,236
41 DOMESTIC LIABILITIES	7,184,159	33,132,108	33,132,000	69,979,139	69,979,139	69,979,139
42 FOREIGN LIABILITIES	19,237,862	16,769,492	17,000,000	35,020,861	35,020,861	35,020,861
02 Municipal Government Sector	17,313,334	10,391,279	12,401,761	27,235,352	24,131,111	23,746,640
21 COMPENSATION OF EMPLOYEES	11,804,936	6,490,447	7,301,595	14,783,603	14,783,603	14,783,603
22 USE OF GOODS AND SERVICES	1,926,143	577,087	2,316,889	2,258,945	1,193,265	2,439,642
26 GRANTS	2,295,320	1,906,745	446,277	7,935,367	6,348,294	5,078,635
31 NON-FINANCIAL ASSETS	1,286,935	1,417,000	2,337,000	2,257,437	1,805,950	1,444,760
03 Transparency and Accountability Sector	24,218,878	10,300,295	10,513,392	42,142,578	35,352,496	35,363,253
21 COMPENSATION OF EMPLOYEES	19,438,855	8,029,827	7,894,307	16,151,732	16,151,732	16,151,732
22 USE OF GOODS AND SERVICES	4,731,223	1,296,934	1,569,089	5,857,788	3,094,318	6,326,364
26 GRANTS	-	-	-	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	48,800	973,534	1,049,996	20,113,058	16,090,446	12,872,357
04 Security and Rule of Law Sector	89,696,361	45,228,179	49,404,068	102,041,667	86,021,745	99,659,936
21 COMPENSATION OF EMPLOYEES	62,423,595	31,185,992	32,184,267	56,643,110	56,643,110	56,643,110
22 USE OF GOODS AND SERVICES	27,173,963	11,174,102	15,575,380	28,559,386	15,086,210	30,843,907
26 GRANTS	18,006	550,000	721,304	1,890,000	1,512,000	1,209,600
27 SOCIAL BENEFITS	-	318,085	311,416	8,210,880	7,389,792	6,650,813
31 NON-FINANCIAL ASSETS	80,797	2,000,000	611,701	6,738,291	5,390,633	4,312,506
05 Health Sector	64,767,713	41,138,162	33,725,564	78,368,300	71,590,698	72,779,916
21 COMPENSATION OF EMPLOYEES	49,790,432	27,185,245	27,164,347	54,297,208	54,297,208	54,297,208
22 USE OF GOODS AND SERVICES	6,297,114	6,081,845	3,009,657	7,070,149	3,734,736	7,635,704
25 SUBSIDY	703,000	175,000	85,000	420,000	294,000	235,200
26 GRANTS	7,977,167	4,937,274	2,082,545	7,005,943	5,604,754	4,483,804
31 NON-FINANCIAL ASSETS	-	2,758,798	1,384,015	9,575,000	7,660,000	6,128,000
06 Social Development Services Sector	10,911,407	12,245,854	9,920,832	24,531,571	20,447,326	17,678,188
21 COMPENSATION OF EMPLOYEES	6,446,565	2,403,714	2,471,221	4,985,817	4,985,817	4,985,817
22 USE OF GOODS AND SERVICES	1,954,251	141,664	4,664,260	491,578	259,671	530,900
25 SUBSIDY	124,509	35,000	30,913	415,025	290,518	232,414
26 GRANTS	1,886,082	1,486,476	2,431,820	3,289,151	2,631,321	2,105,057
31 NON-FINANCIAL ASSETS	500,000	8,179,000	322,618	15,350,000	12,280,000	9,824,000
07 Education Sector	74,105,446	40,740,249	41,073,264	92,258,671	78,836,175	84,416,262
21 COMPENSATION OF EMPLOYEES	46,825,377	25,188,639	24,875,670	49,149,962	49,149,962	49,149,962
22 USE OF GOODS AND SERVICES	8,180,763	5,969,346	4,518,482	17,519,517	9,254,510	18,920,938
25 SUBSIDY	298,327	183,250	37,500	396,500	277,550	222,040

1.9 Sector Summary by Economic Classification

Sector	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	17,230,258	9,399,014	11,641,612	18,436,692	14,749,354	11,799,483
31 NON-FINANCIAL ASSETS	1,570,721	-	-	6,756,000	5,404,800	4,323,840
08 Energy and Environment Sector	13,386,409	15,053,806	11,095,140	35,647,161	26,265,836	31,315,929
21 COMPENSATION OF EMPLOYEES	7,643,124	3,894,185	3,930,287	7,101,143	7,101,143	7,101,143
22 USE OF GOODS AND SERVICES	5,679,649	5,470,448	7,164,853	13,512,370	7,137,774	14,593,251
25 SUBSIDY	63,636	-	-	-	-	-
26 GRANTS	-	-	-	4,644,185	3,715,348	2,972,278
31 NON-FINANCIAL ASSETS	-	5,689,173	-	10,389,463	8,311,570	6,649,256
09 Agriculture Sector	5,521,154	2,363,417	2,213,966	7,338,688	6,292,828	6,788,830
21 COMPENSATION OF EMPLOYEES	4,378,010	1,972,077	2,057,581	4,058,309	4,058,309	4,058,309
22 USE OF GOODS AND SERVICES	1,019,073	391,340	156,385	1,434,295	757,652	1,549,027
26 GRANTS	46,171	-	-	46,084	36,867	29,494
31 NON-FINANCIAL ASSETS	77,900	-	-	1,800,000	1,440,000	1,152,000
10 Infrastructure and Basic Services Sector	32,771,886	27,071,157	14,464,502	70,466,676	57,814,525	49,275,270
21 COMPENSATION OF EMPLOYEES	8,884,146	4,845,587	4,876,368	9,677,536	9,677,536	9,677,536
22 USE OF GOODS AND SERVICES	4,070,710	502,038	7,746,542	1,655,221	874,354	1,787,625
25 SUBSIDY	-	523,509	497,678	445,000	311,500	249,200
26 GRANTS	3,442,275	219,000	213,928	392,300	313,840	251,072
31 NON-FINANCIAL ASSETS	16,374,755	20,981,023	1,129,986	58,296,619	46,637,295	37,309,836
11 Industry and Commerce Sector	6,762,718	3,519,147	6,697,914	9,180,403	8,061,485	8,413,795
21 COMPENSATION OF EMPLOYEES	5,316,809	2,618,735	2,621,278	5,410,070	5,410,070	5,410,070
22 USE OF GOODS AND SERVICES	1,338,295	612,877	575,401	1,342,551	709,189	1,449,944
25 SUBSIDY	-	-	3,220,000	-	-	-
26 GRANTS	52,614	287,535	281,235	427,782	342,226	273,780
31 NON-FINANCIAL ASSETS	55,000	-	-	2,000,000	1,600,000	1,280,000
Grand Total	540,152,772	361,405,700	332,963,654	786,587,341	672,227,417	709,624,633

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
	223,821	-	-	-	-	-
401 MINISTRY OF AGRICULTURE	223,821	-	-	-	-	-
01 Public Administration Sector	200,473,645	153,354,155	141,453,251	297,376,274	257,413,192	280,186,615
101 NATIONAL LEGISLATURE	53,990,836	29,994,952	40,116,438	64,383,920	49,080,383	62,766,967
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	18,265,476	4,940,685	6,714,579	20,324,844	14,092,367	19,111,157
103 OFFICE OF THE VICE PRESIDENT	2,415,869	1,613,136	1,830,938	4,247,354	3,051,843	4,375,013
107 CIVIL SERVICE AGENCY	21,253,659	9,107,945	7,164,788	9,706,829	8,802,938	8,534,422
108 GENERAL SERVICES AGENCY	1,581,137	2,331,067	844,093	2,724,093	2,380,114	2,388,506
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	2,843,357	1,196,576	1,543,552	4,166,632	3,682,435	3,557,082
111 MINISTRY OF FOREIGN AFFAIRS	15,139,946	8,130,806	8,677,403	17,180,288	13,657,063	17,710,538
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	1,133,193	453,460	437,845	946,873	873,188	959,367
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	3,613,693	2,281,748	1,529,248	4,712,533	4,072,725	3,631,405
115 BUREAU OF STATE ENTERPRISES	128,999	36,540	86,366	420,702	371,308	429,077
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	62,921,856	86,369,217	65,705,755	152,394,114	142,912,717	140,655,224
140 LIBERIA REVENUE AUTHORITY(LRA)	16,898,342	6,787,705	6,690,496	15,922,830	14,206,791	15,819,891
141 BOARD OF TAX APPEALS	237,290	51,908	53,330	120,717	104,773	123,420
315 NATIONAL FOOD ASSISTANCE AGENCY	49,992	58,410	58,420	124,545	124,545	124,545
02 Municipal Government Sector	17,313,334	10,391,279	12,401,761	27,235,352	24,131,111	23,746,640
105 MINISTRY OF INTERNAL AFFAIRS	10,652,750	6,282,002	5,416,521	18,543,008	16,825,330	15,708,421
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	478,235	124,697	374,503	304,024	264,533	310,720
142 NATIONAL IDENTIFICATION REGISTRY	640,304	193,262	433,583	1,513,702	1,097,859	1,364,631
143 NATIONAL DISASTER MANAGEMENT AGENCY	1,007,957	654,501	842,819	846,386	729,872	866,142
318 MONROVIA CITY CORPORATION	3,570,716	2,531,026	4,771,098	4,633,415	4,154,726	4,182,800
325 PAYNESVILLE CITY CORPORATION	963,372	605,791	563,237	1,394,817	1,058,791	1,313,925
03 Transparency and Accountability Sector	24,218,878	10,300,295	10,513,392	42,142,578	35,352,496	35,363,253
110 GENERAL AUDITING COMMISSION	4,869,772	2,027,656	2,136,936	5,368,236	4,714,730	5,479,045
113 NATIONAL ELECTIONS COMMISSION	6,339,213	3,237,837	2,963,917	23,468,571	19,420,388	16,276,741
117 GOVERNANCE COMMISSION	1,744,736	536,280	594,483	1,179,869	1,135,339	1,178,557
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	1,122,036	254,494	372,678	952,495	845,485	967,623
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	532,507	312,448	265,141	694,033	619,054	706,746
123 LIBERIA ANTI-CORRUPTION COMMISSION	2,016,573	586,225	842,985	2,247,322	1,730,287	2,294,457
128 INDEPENDENT INFORMATION COMMISSION	347,226	113,792	115,947	241,252	228,747	243,372
129 LIBERIA LAND AUTHORITY	1,852,267	815,027	801,912	1,650,342	1,597,292	1,659,337
132 INTERNAL AUDIT AGENCY	4,318,615	1,506,597	1,550,127	4,259,856	3,612,770	4,369,576
136 FINANCIAL INTELLIGENCE UNIT	658,433	807,490	748,668	1,589,753	1,103,631	1,672,180
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	417,500	102,449	120,598	490,849	344,773	515,618
04 Security and Rule of Law Sector	89,696,361	45,228,179	49,404,068	102,041,667	86,021,745	99,659,936
124 LAW REFORM COMMISSION	786,829	293,753	229,843	699,639	631,914	711,122
201 JUDICIARY	17,523,371	8,511,404	8,110,040	18,980,928	16,719,355	17,281,629
202 MINISTRY OF JUSTICE	34,600,638	17,119,862	16,981,440	40,381,274	36,044,388	39,618,477

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
203 MINISTRY OF NATIONAL DEFENSE	14,412,445	7,853,070	7,536,989	18,695,921	16,028,035	17,690,232
204 NATIONAL SECURITY AGENCY	11,277,512	7,083,247	10,534,405	11,076,724	6,317,794	11,883,652
205 EXECUTIVE PROTECTION SERVICES	9,323,370	3,563,520	5,065,035	10,350,116	8,481,144	10,667,020
208 HUMAN RIGHTS COMMISSION	1,138,896	415,467	504,527	1,073,971	1,048,447	1,078,299
209 NATIONAL COMMISSION ON SMALL ARMS	633,300	387,856	441,789	783,094	750,668	729,505
05 Health Sector	64,767,713	41,138,162	33,725,564	78,368,300	71,590,698	72,779,916
310 MINISTRY OF HEALTH	47,785,324	31,763,423	25,957,611	61,000,942	55,746,152	55,293,242
311 JOHN F. KENNEDY MEDICAL CENTER	5,916,051	3,069,153	2,863,464	6,298,588	6,002,415	6,250,329
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	1,850,602	828,737	489,266	1,684,078	1,308,991	1,736,806
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	152,645	86,637	85,003	175,925	163,536	178,026
337 LIBERIA PHARMACY BOARD	106,447	70,272	73,263	138,471	130,160	139,880
338 LIBERIA MEDICAL AND DENTAL COUNCIL	283,506	103,753	109,905	425,545	313,259	444,584
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	1,568,950	1,202,089	436,497	1,407,590	1,251,746	1,434,015
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	622,611	739,009	645,965	1,416,281	1,348,276	1,427,812
435 NATIONAL AIDS COMMISSION	670,742	286,235	310,766	648,502	625,610	622,840
436 JACKSON F DOE HOSPITAL	2,356,337	1,424,991	1,249,921	2,499,118	2,144,165	2,559,304
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	3,454,498	1,563,863	1,503,903	2,673,260	2,556,388	2,693,077
06 Social Development Services Sector	10,911,407	12,245,854	9,920,832	24,531,571	20,447,326	17,678,188
314 MINISTRY OF YOUTH AND SPORTS	5,048,176	4,231,216	4,986,452	7,339,776	6,148,342	5,360,154
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	582,858	299,941	321,215	913,236	832,715	808,715
321 NATIONAL COMMISSION ON DISABILITIES	222,179	99,873	281,631	629,098	512,665	475,223
322 NATIONAL VETERANS BUREAU	345,181	148,127	229,339	384,216	379,702	384,981
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	2,461,316	6,205,267	3,030,841	11,686,799	9,432,939	7,696,540
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	2,251,697	1,261,430	1,071,354	3,578,446	3,140,964	2,952,574
07 Education Sector	74,105,446	40,740,249	41,073,264	92,258,671	78,836,175	84,416,262
301 MINISTRY OF EDUCATION	36,182,042	20,821,514	18,602,132	47,679,485	42,749,581	46,195,618
302 UNIVERSITY OF LIBERIA	16,716,414	8,613,200	10,933,707	17,600,000	14,080,000	11,264,000
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	3,915,784	2,323,604	2,135,261	3,896,057	3,809,990	3,910,651
304 BOOKER WASHINGTON INSTITUTE	1,707,057	902,474	711,511	1,859,112	1,540,412	1,913,151
306 CUTTINGTON UNIVERSITY	216,885	178,471	178,462	456,941	241,375	493,493
307 NATIONAL COMMISSION ON HIGHER EDUCATION	361,223	86,262	130,676	355,038	297,862	345,037
308 WILLIAM V.S. TUBMAN UNIVERSITY	4,979,086	2,212,619	2,146,240	5,321,308	4,971,087	4,927,244
309 WEST AFRICAN EXAMINATIONS COUNCIL	2,682,732	1,737,198	2,786,340	5,498,774	3,093,856	5,906,554
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	266,306	132,191	125,161	267,502	215,783	273,908
326 ZORZOR RURAL TEACHER TRAINING	523,870	267,882	203,002	537,312	442,250	553,431
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	597,154	218,301	124,639	442,115	361,902	455,716
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	862,600	386,708	335,011	784,995	701,362	799,176
329 BASSA COUNTY COMMUNITY COLLEGE	574,303	333,821	293,144	853,530	758,126	761,802
330 BOMI COUNTY COMMUNITY COLLEGE	510,052	253,871	244,054	711,841	599,637	717,114
333 NIMBA COMMUNITY COLLEGE	1,085,052	504,859	479,491	1,177,064	1,045,461	1,092,077
334 LOFA COMMUNITY COLLEGE	713,920	421,318	435,085	866,443	815,891	835,022

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
335 BONG TECHNICAL COLLEGE	840,771	422,622	389,650	1,747,685	1,271,284	1,781,194
341 GRAND GEDEH COMMUNITY COLLEGE	502,895	207,527	240,168	460,052	436,433	438,555
342 HARBEL COLLEGE	537,383	264,815	215,504	541,434	454,718	519,253
343 SINOE COMMUNITY COLLEGE	329,917	300,992	213,913	601,983	523,811	603,654
444 GRAND KRU COMMUNITY COLLEGE	-	150,000	150,113	600,000	425,354	629,613
08 Energy and Environment Sector	13,386,409	15,053,806	11,095,140	35,647,161	26,265,836	31,315,929
120 ENVIRONMENTAL PROTECTION AGENCY	1,388,492	670,620	640,649	1,760,796	1,599,307	1,680,439
133 LIBERIA PETROLEUM REGULATORY	-	152,250	302,247	-	-	-
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	626,275	263,326	373,864	1,356,057	1,049,675	1,309,529
305 FORESTRY TRAINING INSTITUTE	274,938	97,538	84,412	411,223	281,973	433,139
402 MINISTRY OF LANDS, MINES & ENERGY	1,851,626	-	-	-	-	-
407 FORESTRY DEVELOPMENT AUTHORITY	4,082,682	1,426,846	1,374,073	6,790,122	5,977,207	5,403,255
413 LIBERIA WATER AND SEWER CORPORATION	765,259	990,053	1,240,029	4,546,526	2,605,477	4,580,218
416 LIBERIA ELECTRICITY CORPORATION	4,099,307	9,620,000	3,887,390	17,000,000	11,425,920	14,399,936
438 RURAL RENEWABLE ENERGY AGENCY	297,830	468,772	1,813,660	657,292	578,301	528,877
443 MINISTRY OF MINES AND ENERGY	-	1,106,410	1,135,833	3,125,145	2,747,975	2,980,536
446 LIBERIA ELECTRICITY REGULATORY COMMISSION	-	257,991	242,983	-	-	-
09 Agriculture Sector	5,521,154	2,363,417	2,213,966	7,338,688	6,292,828	6,788,830
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	563,956	222,730	227,532	550,107	505,952	557,594
401 MINISTRY OF AGRICULTURE	2,544,155	1,292,510	1,128,319	4,626,803	3,930,883	4,017,609
405 COOPERATIVE DEVELOPMENT AGENCY	352,898	182,934	214,197	432,602	395,176	438,948
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	1,897,470	631,514	615,490	1,645,179	1,392,724	1,687,985
441 RUBBER DEVELOPMENT FUND INCORPORATED	162,675	33,729	28,428	83,997	68,093	86,694
10 Infrastructure and Basic Services Sector	32,771,886	27,071,157	14,464,502	70,466,676	57,814,525	49,275,270
121 LIBERIA BROADCASTING SYSTEM	775,994	359,824	384,680	1,292,865	1,100,362	1,211,271
324 NATIONAL HOUSING AUTHORITY	1,369,465	532,639	541,944	1,247,610	1,121,935	1,071,963
404 MINISTRY OF POST AND TELECOMMUNICATION	1,777,742	795,933	878,576	1,788,227	1,707,843	1,789,402
406 MINISTRY OF TRANSPORT	2,438,785	1,254,389	1,309,449	2,443,301	2,216,669	2,337,045
409 MINISTRY OF PUBLIC WORKS	24,076,774	20,977,738	9,566,815	59,912,898	48,357,480	39,616,207
415 NATIONAL TRANSIT AUTHORITY	1,605,695	737,788	945,409	2,704,297	2,367,583	2,367,478
419 NATIONAL HOUSING AND SAVINGS BANK	117,000	28,410	28,035	57,176	57,176	57,176
429 LIBERIA AIRPORT AUTHORITY	610,431	2,384,436	809,594	1,020,302	885,477	824,727
11 Industry and Commerce Sector	6,762,718	3,519,147	6,697,914	9,180,403	8,061,485	8,413,795
116 NATIONAL INVESTMENT COMMISSION	1,076,528	452,475	551,957	937,484	852,332	951,922
403 MINISTRY OF COMMERCE AND INDUSTRY	1,851,268	1,151,923	4,493,447	4,392,048	3,798,002	3,665,559
408 MINISTRY OF LABOUR	1,838,433	1,039,082	794,879	2,108,896	1,743,156	2,041,794
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	49,482	10,931	11,083	22,623	22,623	22,623
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	136,827	102,503	103,840	214,289	209,206	215,151
425 NATIONAL LOTTERY AUTHORITY	256,340	111,404	121,640	200,743	192,717	202,104
432 NATIONAL BUREAU OF CONCESSIONS	1,189,165	510,381	476,645	1,002,919	962,721	1,009,735
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	364,675	140,448	144,423	301,401	280,727	304,907

Grand Total**540,152,772 361,405,700 332,963,654 786,587,341 672,227,417 709,624,633**

1.11 Summary by Component

SECTOR/SPENDING ENTITY	Investment (PSIP)			Grand Total	
	Recurrent	GoL	Donor*	GoL	Donor
	-	-	-	0	
401 Ministry of Agriculture	-	-	-	-	
01 Public Administration Sector	282,576,274	14,800,000	-	297,376,274	
101 National Legislature	60,783,920	3,600,000	-	64,383,920	
102 Ministry of State for Presidential Affairs	15,124,844	5,200,000	-	20,324,844	
103 Office of the Vice President	4,247,354	-	-	4,247,354	
107 Civil Service Agency	9,706,829	-	-	9,706,829	
108 General Services Agency	1,724,093	1,000,000	-	2,724,093	
109 Ministry of Information, Cultural Affairs & Tourism	2,666,632	1,500,000	-	4,166,632	
111 Ministry of Foreign Affairs	17,180,288	-	-	17,180,288	
112 Liberia Institute of Public Administration	946,873	-	-	946,873	
114 Liberia Institute of Statistics & Geo-Information Services	1,712,533	3,000,000	-	4,712,533	
115 Bureau of State Enterprises	420,702	-	-	420,702	
130 Ministry of Finance and Development Planning	151,894,114	500,000	-	152,394,114	
140 Liberia Revenue Authority(LRA)	15,922,830	-	-	15,922,830	
141 Board Of Tax Appeals	120,717	-	-	120,717	
315 National Food Assistance Agency	124,545	-	-	124,545	
02 Municipal Government Sector	25,035,352	2,200,000	-	27,235,352	
105 Ministry of Internal Affairs	18,543,008	-	-	18,543,008	
127 National Council of Chiefs and Elders	304,024	-	-	304,024	
142 National Identification Registry	1,013,702	500,000	-	1,513,702	
143 National Disaster Management Agency	846,386	-	-	846,386	
318 Monrovia City Corporation	3,283,415	1,350,000	-	4,633,415	
325 Paynesville City Corporation	1,044,817	350,000	-	1,394,817	
03 Transparency and Accountability Sector	22,142,578	20,000,000	-	42,142,578	
110 General Auditing Commission	5,368,236	-	-	5,368,236	
113 National Elections Commission	3,468,571	20,000,000	-	23,468,571	
117 Governance Commission	1,179,869	-	-	1,179,869	
118 Public Procurement and Concessions Commission	952,495	-	-	952,495	
119 Center for National Documents, Records and Archives	694,033	-	-	694,033	
123 Liberia Anti-Corruption Commission	2,247,322	-	-	2,247,322	
128 Independent Information Commission	241,252	-	-	241,252	
129 Liberia Land Authority	1,650,342	-	-	1,650,342	
132 Internal Audit Agency	4,259,856	-	-	4,259,856	
136 Financial Intelligence Unit	1,589,753	-	-	1,589,753	
431 Liberia Extrative Industry Transparency Initiative	490,849	-	-	490,849	
04 Security and Rule of Law Sector	99,041,667	3,000,000	-	102,041,667	
124 Law Reform Commission	699,639	-	-	699,639	
201 Judiciary	17,980,928	1,000,000	-	18,980,928	
202 Ministry of Justice	40,381,274	-	-	40,381,274	
203 Ministry of National Defense	16,695,921	2,000,000	-	18,695,921	
204 National Security Agency	11,076,724	-	-	11,076,724	

1.11 Summary by Component

SECTOR/SPENDING ENTITY	Recurrent	Investment (PSIP)		Grand Total	
		GoL	Donor*	GoL	Donor
205 Executive Protection Services	10,350,116	-	-	10,350,116	
208 Human Rights Commission	1,073,971	-	-	1,073,971	
209 National Commission on Small Arms	783,094	-	-	783,094	
05 Health Sector	70,793,300	7,575,000	-	78,368,300	
310 Ministry of Health	53,500,942	7,500,000	-	61,000,942	
311 John F. Kennedy Medical Center	6,298,588	-	-	6,298,588	
312 Phebe Hospital and School of Nursing	1,684,078	-	-	1,684,078	
336 Liberia Board for Nursing and Midwifery	175,925	-	-	175,925	
337 Liberia Pharmacy Board	138,471	-	-	138,471	
338 Liberia Medical and Dental Council	425,545	-	-	425,545	
339 Lib College of Physicians and Surgeons	1,407,590	-	-	1,407,590	
434 Liberia Medical and Health Products Regulatory Authority	1,416,281	-	-	1,416,281	
435 National Aids Commission	573,502	75,000	-	648,502	
436 Jackson F Doe Hospital	2,499,118	-	-	2,499,118	
439 National Public Health Institute of Liberia	2,673,260	-	-	2,673,260	
06 Social Development Services Sector	9,181,571	15,350,000	-	24,531,571	
314 Ministry of Youth and Sports	4,589,776	2,750,000	-	7,339,776	
319 Liberia Refugee Repatriation and Resettlement Commission	613,236	300,000	-	913,236	
321 National Commission on Disabilities	629,098	-	-	629,098	
322 National Veterans Bureau	384,216	-	-	384,216	
323 Liberia Agency for Community Empowerment	586,799	11,100,000	-	11,686,799	
340 Ministry of Gender, Children and Social Protection	2,378,446	1,200,000	-	3,578,446	
07 Education Sector	85,508,671	6,750,000	-	92,258,671	
301 Ministry of Education	42,679,485	5,000,000	-	47,679,485	
302 University of Liberia	16,600,000	1,000,000	-	17,600,000	
303 Monrovia Consolidated School System	3,896,057	-	-	3,896,057	
304 Booker Washington Institute	1,859,112	-	-	1,859,112	
306 Cuttington University	456,941	-	-	456,941	
307 National Commission on Higher Education	355,038	-	-	355,038	
308 William V.S. Tubman University	4,571,308	750,000	-	5,321,308	
309 West African Examinations Council	5,498,774	-	-	5,498,774	
316 Agricultural and Industrial Training Bureau	267,502	-	-	267,502	
326 Zorzor Rural Teacher Training	537,312	-	-	537,312	
327 Webbo Rural Teacher Training Institute	442,115	-	-	442,115	
328 Kakata Rural Teacher Training Institute	784,995	-	-	784,995	
329 Bassa County Community College	853,530	-	-	853,530	
330 Bomi County Community College	711,841	-	-	711,841	
333 Nimba Community College	1,177,064	-	-	1,177,064	
334 Lofa Community College	866,443	-	-	866,443	
335 Bong Technical College	1,747,685	-	-	1,747,685	
341 Grand Gedeh Community College	460,052	-	-	460,052	
342 Harbel College	541,434	-	-	541,434	
343 Sinoe Community College	601,983	-	-	601,983	
444 Grand Kru Community College	600,000	-	-	600,000	

1.11 Summary by Component

SECTOR/SPENDING ENTITY	Investment (PSIP)			Grand Total	
	Recurrent	GoL	Donor*	GoL	Donor
08 Energy and Environment Sector	25,287,161	10,360,000	-	35,647,161	
120 Environmental Protection Agency	1,760,796	-	-	1,760,796	
133 Liberia Petroleum Regulatory	-	-	-	-	
134 National water sanitation and Hygiene Commission	1,106,057	250,000	-	1,356,057	
305 Forestry Training Institute	411,223	-	-	411,223	
402 Ministry of Lands, Mines & Energy	-	-	-	-	
407 Forestry Development Authority	6,790,122	-	-	6,790,122	
413 Liberia Water and Sewer Corporation	3,796,526	750,000	-	4,546,526	
416 Liberia Electricity Corporation	8,000,000	9,000,000	-	17,000,000	
438 Rural Renewable Energy Agency	297,292	360,000	-	657,292	
443 Ministry of Mines and Energy	3,125,145	-	-	3,125,145	
446 Liberia Electricity Regulatory Commission	-	-	-	-	
09 Agriculture Sector	6,338,688	1,000,000	-	7,338,688	
131 Liberia Agriculture Commodity Regulatory Authority	550,107	-	-	550,107	
401 Ministry of Agriculture	3,626,803	1,000,000	-	4,626,803	
405 Cooperative Development Agency	432,602	-	-	432,602	
426 Central Agricultural Research Institute (CARI)	1,645,179	-	-	1,645,179	
441 Rubber Development Fund Incorporated	83,997	-	-	83,997	
10 Infrastructure and Basic Services Sector	14,466,676	56,000,000	-	70,466,676	
121 Liberia Broadcasting System	1,292,865	-	-	1,292,865	
324 National Housing Authority	747,610	500,000	-	1,247,610	
404 Ministry of Post and Telecommunication	1,788,227	-	-	1,788,227	
406 Ministry of Transport	2,443,301	-	-	2,443,301	
409 Ministry of Public Works	5,412,898	54,500,000	-	59,912,898	
415 National Transit Authority	1,704,297	1,000,000	-	2,704,297	
419 National Housing and Savings Bank	57,176	-	-	57,176	
429 Liberia Airport Authority	1,020,302	-	-	1,020,302	
11 Industry and Commerce Sector	7,180,403	2,000,000	-	9,180,403	
116 National Investment Commission	937,484	-	-	937,484	
403 Ministry of Commerce and Industry	2,392,048	2,000,000	-	4,392,048	
408 Ministry of Labour	2,108,896	-	-	2,108,896	
420 Liberia Industrial Free Zone Authority	22,623	-	-	22,623	
422 National Insurance Corporation of Liberia	214,289	-	-	214,289	
425 National Lottery Authority	200,743	-	-	200,743	
432 National Bureau of Concessions	1,002,919	-	-	1,002,919	
440 Liberia Intellectual Property Office	301,401	-	-	301,401	
Grand Total	647,552,341	139,035,000	-	786,587,341	

* 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)

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	93,426,575	34,466,420	35,552,954	70,350,716	70,350,716	70,350,716
22 USE OF GOODS AND SERVICES	53,121,054	29,000,698	39,613,077	58,815,404	31,068,649	63,520,164
25 SUBSIDY	0	300,000	0	1,528,232	1,069,762	855,810
26 GRANTS	15,165,683	32,228,328	11,903,950	35,571,288	28,457,030	22,765,624
27 SOCIAL BENEFITS	1,277,284	3,361,216	3,943,585	5,785,265	5,206,739	4,686,065
31 NON-FINANCIAL ASSETS	11,061,028	4,095,893	307,685	20,325,369	16,260,295	13,008,236
41 DOMESTIC LIABILITIES	7,184,159	33,132,108	33,132,000	69,979,139	69,979,139	69,979,139
42 FOREIGN LIABILITIES	19,237,862	16,769,492	17,000,000	35,020,861	35,020,861	35,020,861
Total	200,473,645	153,354,155	141,453,251	297,376,274	257,413,192	280,186,615

Summary by Spending Entity:

SPENDING ENTITY	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
101 National Legislature	53,990,836	29,994,952	40,116,438	64,383,920	49,080,383	62,766,967
102 Ministry of State for Presidential Affairs	18,265,476	4,940,685	6,714,579	20,324,844	14,092,367	19,111,157
103 Office of the Vice President	2,415,869	1,613,136	1,830,938	4,247,354	3,051,843	4,375,013

SPENDING ENTITY		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
107	Civil Service Agency	21,253,659	9,107,945	7,164,788	9,706,829	8,802,938	8,534,422
108	General Services Agency	1,581,137	2,331,067	844,093	2,724,093	2,380,114	2,388,506
109	Ministry of Information, Cultural Affairs & Tourism	2,843,357	1,196,576	1,543,552	4,166,632	3,682,435	3,557,082
111	Ministry of Foreign Affairs	15,139,946	8,130,806	8,677,403	17,180,288	13,657,063	17,710,538
112	Liberia Institute of Public Administration	1,133,193	453,460	437,845	946,873	873,188	959,367
114	Liberia Institute of Statistics & Geo- Information Services	3,613,693	2,281,748	1,529,248	4,712,533	4,072,725	3,631,405
115	Bureau of State Enterprises	128,999	36,540	86,366	420,702	371,308	429,077
130	Ministry of Finance and Development Planning	62,921,856	86,369,217	65,705,755	152,394,114	142,912,717	140,655,224
140	Liberia Revenue Authority(LRA)	16,898,342	6,787,705	6,690,496	15,922,830	14,206,791	15,819,891
141	Board Of Tax Appeals	237,290	51,908	53,330	120,717	104,773	123,420
315	National Food Assistance Agency	49,992	58,410	58,420	124,545	124,545	124,545
Total		200,473,645	153,354,155	141,453,251	297,376,274	257,413,192	280,186,615

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 (FY2021):

No information provided by spending entity.

Objectives (FY2022):

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	1,530	1,530	1,530

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	29,886,556	12,724,106	13,136,339	25,785,311	25,785,311	25,785,311
22 USE OF GOODS AND SERVICES	16,780,422	16,616,833	25,199,452	27,906,297	14,741,222	30,138,576
26 GRANTS	4,583,200	654,013	1,780,647	2,457,312	1,965,850	1,572,680
31 NON-FINANCIAL ASSETS	2,740,658	0	0	8,235,000	6,588,000	5,270,400
Total	53,990,836	29,994,952	40,116,438	64,383,920	49,080,383	62,766,967

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Office of the Pro Tempore	1,481,614	922,924	1,812,159	2,134,590	2,134,590	2,134,590
200 House of Senate	18,800,219	9,926,656	14,493,230	21,121,295	21,121,295	21,121,295
300 Office of the Speaker	1,070,400	1,057,776	1,485,164	2,094,425	2,094,425	2,094,425
400 Office of the Deputy Speaker	1,263,824	773,181	771,833	1,541,025	1,541,025	1,541,025
500 House of Representatives	31,374,779	17,314,415	21,554,052	37,492,585	37,492,585	37,492,585
Total	53,990,836	29,994,952	40,116,438	64,383,920	49,080,383	62,766,967

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0563	Legislative Engagement and Public Accessibility	0	0	0	3,600,000	2,880,000	2,304,000
	Total	0	0	0	3,600,000	2,880,000	2,304,000
	Grand Total (GoL and Donor)	0	0	0	3,600,000	2,880,000	2,304,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	29,886,556	12,724,106	13,136,339	25,785,311	25,785,311	25,785,311
211101 Basic Salary - Civil Service	3,675,639	7,083,385	7,499,067	14,250,691	14,250,691	14,250,691
211106 Basic Salary - Elected Officials	0	5,640,721	5,637,272	11,534,620	11,534,620	11,534,620

101 NATIONAL LEGISLATURE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
211110 General Allowance	11,551,417	0	0	0	0	0
211116 Special Allowance	10,828,200	0	0	0	0	0
211124 Transportation Reimbursement Allowance	3,831,300	0	0	0	0	0
22 USE OF GOODS AND SERVICES	16,780,422	16,616,833	25,199,452	27,906,297	14,741,222	30,138,576
221101 Foreign Travel-Means of travel	152,805	60,061	0	125,065	66,064	135,069
221102 Foreign Travel-Daily Subsistance Allowance	134,289	38,413	0	104,672	55,292	113,045
221103 Foreign Travel-Incidental Allowance	3,200	12,692	0	20,368	10,759	21,997
221104 Domestic Travel-Means of Travel	16,289	25,309	1,950	48,339	25,535	52,206
221105 Domestic Travel-Daily Subsistance Allowance	426,000	0	0	426,000	225,030	460,077
221209 Scratch-Cards	6,280	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,900,435	1,770,857	2,106,653	3,178,898	1,679,221	3,433,184
221402 Fuel and Lubricants – Generator	384,606	66,998	82,098	129,269	68,285	139,609
221501 Repair and Maintenance–Civil	149,834	1,350,000	0	897,593	474,145	969,393
221502 Repairs and Maintenance - Vehicles	69,997	0	19,995	5,000	2,641	5,400
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	6,383	3,372	6,894
221505 Repair and Maintenance-Equipment	0	86,850	86,340	165,882	87,626	179,151
221601 Cleaning Materials and Services	19,948	30,000	32,494	557,300	294,388	601,880
221602 Stationery	80,703	47,613	35,614	112,660	59,512	121,672
221603 Printing, Binding and Publications Services	31,995	30,858	18,284	308,939	163,194	333,652
221604 Newspapers, Books and Periodicals	2,150	1,500	0	21,450	11,331	23,166
221605 Computer Supplies and ICT Services	0	0	0	125,000	66,030	134,999
221804 Uniforms and Specialized Cloth	0	0	0	100,000	52,824	107,999
221811 Other Specialized Materials	0	25,000	0	47,750	25,223	51,570
221907 Scholarships – Local	232,388	147,724	6,457	289,327	152,834	312,471
222102 Workshops, Conferences, Symposia and Seminars	0	30,000	0	57,300	30,268	61,884
222105 Entertainment Representation and Gifts	11,436	11,000	5,000	21,010	11,098	22,691
222109 Operational Expenses	9,024,478	12,362,664	22,263,567	18,715,241	9,886,139	20,212,310
222123 Other Compensations	0	0	0	1,411,730	745,732	1,524,657
223101 Personnel Insurance	0	0	0	71,000	37,505	76,679
223118 Constituency Visit	1,133,589	519,294	541,000	960,121	507,174	1,036,923
26 GRANTS	4,583,200	654,013	1,780,647	2,457,312	1,965,850	1,572,680
263166 Transfer to Public Accounts Committee	1,170,400	339,156	1,189,131	678,312	542,650	434,120
263172 Transfer-Legist.Budget Office	855,300	314,857	291,516	850,000	680,000	544,000
263173 Transfer to Legislative Information Services	100,000	0	0	100,000	80,000	64,000

101 NATIONAL LEGISLATURE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263423 Transfer to Joint Legislative Modernization Committee	0	0	0	100,000	80,000	64,000
263645 Legislative Committee Hearings	2,457,500	0	300,000	729,000	583,200	466,560
31 NON-FINANCIAL ASSETS	2,740,658	0	0	8,235,000	6,588,000	5,270,400
312201 Transport Equipment-Vehicles	2,740,658	0	0	4,635,000	3,708,000	2,966,400
312401 Other Fixed Assets	0	0	0	3,600,000	2,880,000	2,304,000
Total	53,990,836	29,994,952	40,116,438	64,383,920	49,080,383	62,766,967

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	53,990,836	29,994,952	40,116,438	64,383,920	49,080,383	62,766,967
	Total	53,990,836	29,994,952	40,116,438	64,383,920	49,080,383	62,766,967

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Office of the Pro Tempore	1,481,614	922,924	1,812,159	2,134,590	1,420,905	2,237,877
21 COMPENSATION OF EMPLOYEES	768,887	297,927	297,926	595,854	595,854	595,854
22 USE OF GOODS AND SERVICES	622,727	624,997	1,514,233	1,493,736	789,051	1,613,223
26 GRANTS	90,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	45,000	36,000	28,800
Total	1,481,614	922,924	1,812,159	2,134,590	1,420,905	2,237,877

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 OFFICE OF THE PRO TEMPORE	1,481,614	922,924	1,812,159	2,134,590	1,420,905	2,237,877
21 COMPENSATION OF EMPLOYEES	768,887	297,927	297,926	595,854	595,854	595,854
211101 Basic Salary - Civil Service	105,227	170,802	170,802	341,604	341,604	341,604
211106 Basic Salary - Elected Officials	0	127,125	127,124	254,250	254,250	254,250
211110 General Allowance	324,660	0	0	0	0	0
211116 Special Allowance	339,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	622,727	624,997	1,514,233	1,493,736	789,051	1,613,223
221101 Foreign Travel-Means of travel	21,083	7,230	0	13,809	7,294	14,914
221102 Foreign Travel-Daily Subsistence Allowance	8,473	5,620	0	10,734	5,670	11,593
221103 Foreign Travel-Incidental Allowance	1,960	604	0	1,154	610	1,246
221104 Domestic Travel-Means of Travel	1,289	1,950	1,950	3,724	1,967	4,022
221209 Scratch-Cards	6,280	0	0	0	0	0

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221401 Fuel and Lubricants - Vehicles	82,044	26,170	17,928	49,984	26,404	53,982
221402 Fuel and Lubricants – Generator	30,516	9,150	6,268	17,476	9,232	18,874
221602 Stationery	23,245	7,748	0	14,799	7,817	15,983
221603 Printing, Binding and Publications Services	5,995	1,499	0	2,864	1,513	3,093
221907 Scholarships – Local	6,028	3,014	0	5,757	3,041	6,218
222105 Entertainment Representation and Gifts	11,436	5,000	5,000	9,550	5,045	10,314
222109 Operational Expenses	390,789	540,218	1,483,087	1,331,809	703,515	1,438,343
223118 Constituency Visit	33,589	16,794	0	32,076	16,944	34,642
26 GRANTS	90,000	0	0	0	0	0
263645 Legislative Committee Hearings	90,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	45,000	36,000	28,800
312201 Transport Equipment-Vehicles	0	0	0	45,000	36,000	28,800
Total	1,481,614	922,924	1,812,159	2,134,590	1,420,905	2,237,877

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 House of Senate	18,800,219	9,926,656	14,493,230	21,121,295	15,332,594	21,231,375
21 COMPENSATION OF EMPLOYEES	9,195,900	3,984,517	3,982,424	7,576,443	7,576,443	7,576,443
22 USE OF GOODS AND SERVICES	7,733,919	5,602,983	9,321,675	11,332,540	5,986,301	12,239,052
26 GRANTS	1,870,400	339,156	1,189,131	907,312	725,850	580,680
31 NON-FINANCIAL ASSETS	0	0	0	1,305,000	1,044,000	835,200
Total	18,800,219	9,926,656	14,493,230	21,121,295	15,332,594	21,231,375

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 HOUSE OF SENATE	18,800,219	9,926,656	14,493,230	21,121,295	15,332,594	21,231,375
21 COMPENSATION OF EMPLOYEES	9,195,900	3,984,517	3,982,424	7,576,443	7,576,443	7,576,443
211101 Basic Salary - Civil Service	1,000,000	2,128,589	2,128,588	4,257,178	4,257,178	4,257,178
211106 Basic Salary - Elected Officials	0	1,855,928	1,853,836	3,319,265	3,319,265	3,319,265
211110 General Allowance	3,611,000	0	0	0	0	0
211116 Special Allowance	3,480,000	0	0	0	0	0
211124 Transportation Reimbursement Allowance	1,104,900	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,733,919	5,602,983	9,321,675	11,332,540	5,986,301	12,239,052
221101 Foreign Travel-Means of travel	57,779	35,000	0	19,387	10,241	20,938
221102 Foreign Travel-Daily Subsistence Allowance	56,984	15,000	0	8,309	4,389	8,974
221103 Foreign Travel-Incidental Allowance	0	3,475	0	1,925	1,017	2,079

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221401 Fuel and Lubricants - Vehicles	1,350,457	150,000	494,151	83,084	43,888	89,730
221402 Fuel and Lubricants – Generator	74,999	0	18,000	1,304	689	1,408
221501 Repair and Maintenance–Civil	0	1,350,000	0	747,759	394,996	807,574
221502 Repairs and Maintenance - Vehicles	69,997	0	19,995	5,000	2,641	5,400
221601 Cleaning Materials and Services	5,000	0	2,494	500,000	264,120	539,996
221602 Stationery	27,493	6,723	6,711	34,560	18,256	37,325
221603 Printing, Binding and Publications Services	0	0	0	250,000	132,060	269,998
221604 Newspapers, Books and Periodicals	2,150	0	0	18,585	9,817	20,072
221605 Computer Supplies and ICT Services	0	0	0	125,000	66,030	134,999
221804 Uniforms and Specialized Cloth	0	0	0	100,000	52,824	107,999
221907 Scholarships – Local	58,000	19,803	0	45,000	23,771	48,600
222109 Operational Expenses	5,641,060	3,875,482	8,705,324	7,730,897	4,083,769	8,349,307
222123 Other Compensations	0	0	0	1,411,730	745,732	1,524,657
223118 Constituency Visit	390,000	147,500	75,000	250,000	132,060	269,998
26 GRANTS	1,870,400	339,156	1,189,131	907,312	725,850	580,680
263166 Transfer to Public Accounts Committee	1,170,400	339,156	1,189,131	678,312	542,650	434,120
263173 Transfer to Legislative Information Services	100,000	0	0	100,000	80,000	64,000
263423 Transfer to Joint Legislative Modernization Committee	0	0	0	100,000	80,000	64,000
263645 Legislative Committee Hearings	600,000	0	0	29,000	23,200	18,560
31 NON-FINANCIAL ASSETS	0	0	0	1,305,000	1,044,000	835,200
312201 Transport Equipment-Vehicles	0	0	0	1,305,000	1,044,000	835,200
Total	18,800,219	9,926,656	14,493,230	21,121,295	15,332,594	21,231,375

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Office of the Speaker	1,070,400	1,057,776	1,485,164	2,094,425	1,423,488	2,190,463
21 COMPENSATION OF EMPLOYEES	771,410	323,151	323,148	646,303	646,303	646,303
22 USE OF GOODS AND SERVICES	298,990	734,625	1,162,016	1,403,122	741,185	1,515,360
31 NON-FINANCIAL ASSETS	0	0	0	45,000	36,000	28,800
Total	1,070,400	1,057,776	1,485,164	2,094,425	1,423,488	2,190,463

2.2 Detailed Allocation by Department and Line Item

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	OFFICE OF THE SPEAKER	1,070,400	1,057,776	1,485,164	2,094,425	1,423,488	2,190,463
21	COMPENSATION OF EMPLOYEES	771,410	323,151	323,148	646,303	646,303	646,303
211101	Basic Salary - Civil Service	65,210	200,381	200,378	400,763	400,763	400,763
211106	Basic Salary - Elected Officials	0	122,770	122,770	245,540	245,540	245,540
211110	General Allowance	349,800	0	0	0	0	0
211116	Special Allowance	356,400	0	0	0	0	0
22	USE OF GOODS AND SERVICES	298,990	734,625	1,162,016	1,403,122	741,185	1,515,360
221101	Foreign Travel-Means of travel	7,741	15,000	0	28,650	15,134	30,942
221102	Foreign Travel-Daily Subsistence Allowance	5,991	12,811	0	24,469	12,926	26,426
221103	Foreign Travel-Incidental Allowance	280	8,116	0	15,500	8,188	16,740
221104	Domestic Travel-Means of Travel	15,000	20,359	0	38,885	20,541	41,995
221401	Fuel and Lubricants - Vehicles	127,790	31,733	31,707	60,610	32,017	65,458
221402	Fuel and Lubricants – Generator	51,193	20,315	20,309	38,801	20,496	41,905
221602	Stationery	4,995	4,266	0	8,148	4,304	8,800
221603	Printing, Binding and Publications Services	6,000	9,575	0	18,288	9,660	19,751
221907	Scholarships – Local	15,000	7,450	0	14,229	7,516	15,367
222105	Entertainment Representation and Gifts	0	5,000	0	9,550	5,045	10,314
222109	Operational Expenses	65,000	600,000	1,110,000	1,145,992	605,359	1,237,662
31	NON-FINANCIAL ASSETS	0	0	0	45,000	36,000	28,800
312201	Transport Equipment-Vehicles	0	0	0	45,000	36,000	28,800
Total		1,070,400	1,057,776	1,485,164	2,094,425	1,423,488	2,190,463

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400	Office of the Deputy Speaker	1,263,824	773,181	771,833	1,541,025	1,028,137	1,610,265
21	COMPENSATION OF EMPLOYEES	516,305	213,961	212,605	427,922	427,922	427,922
22	USE OF GOODS AND SERVICES	747,519	559,220	559,228	1,068,103	564,215	1,153,543
31	NON-FINANCIAL ASSETS	0	0	0	45,000	36,000	28,800
Total		1,263,824	773,181	771,833	1,541,025	1,028,137	1,610,265

2.2 Detailed Allocation by Department and Line Item

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400	OFFICE OF THE DEPUTY SPEAKER	1,263,824	773,181	771,833	1,541,025	1,028,137	1,610,265
21	COMPENSATION OF EMPLOYEES	516,305	213,961	212,605	427,922	427,922	427,922
211101	Basic Salary - Civil Service	64,740	109,491	109,491	218,982	218,982	218,982
211106	Basic Salary - Elected Officials	0	104,470	103,114	208,940	208,940	208,940
211110	General Allowance	146,165	0	0	0	0	0
211116	Special Allowance	305,400	0	0	0	0	0
22	USE OF GOODS AND SERVICES	747,519	559,220	559,228	1,068,103	564,215	1,153,543
221101	Foreign Travel-Means of travel	8,390	2,831	0	5,407	2,856	5,840
221102	Foreign Travel-Daily Subsistence Allowance	11,197	4,982	0	9,516	5,027	10,277
221103	Foreign Travel-Incidental Allowance	120	497	0	949	501	1,025
221104	Domestic Travel-Means of Travel	0	3,000	0	5,730	3,027	6,188
221401	Fuel and Lubricants - Vehicles	108,392	26,916	26,914	51,409	27,156	55,521
221402	Fuel and Lubricants – Generator	44,420	10,037	10,030	19,171	10,127	20,705
221602	Stationery	0	2,000	2,027	3,820	2,018	4,126
221603	Printing, Binding and Publications Services	5,000	1,500	0	2,865	1,513	3,094
221907	Scholarships – Local	13,000	6,457	6,457	12,333	6,515	13,320
222105	Entertainment Representation and Gifts	0	1,000	0	1,910	1,009	2,063
222109	Operational Expenses	557,000	500,000	513,800	954,993	504,466	1,031,385
31	NON-FINANCIAL ASSETS	0	0	0	45,000	36,000	28,800
312201	Transport Equipment-Vehicles	0	0	0	45,000	36,000	28,800
Total		1,263,824	773,181	771,833	1,541,025	1,028,137	1,610,265

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500	House of Representatives	31,374,779	17,314,415	21,554,052	37,492,585	29,875,259	35,496,987
21	COMPENSATION OF EMPLOYEES	18,634,054	7,904,550	8,320,236	16,538,789	16,538,789	16,538,789
22	USE OF GOODS AND SERVICES	7,377,267	9,095,008	12,642,300	12,608,796	6,660,470	13,617,398
26	GRANTS	2,622,800	314,857	591,516	1,550,000	1,240,000	992,000
31	NON-FINANCIAL ASSETS	2,740,658	0	0	6,795,000	5,436,000	4,348,800
Total		31,374,779	17,314,415	21,554,052	37,492,585	29,875,259	35,496,987

2.2 Detailed Allocation by Department and Line Item

101 NATIONAL LEGISLATURE

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500	HOUSE OF REPRESENTATIVES	31,374,779	17,314,415	21,554,052	37,492,585	29,875,259	35,496,987
21	COMPENSATION OF EMPLOYEES	18,634,054	7,904,550	8,320,236	16,538,789	16,538,789	16,538,789
211101	Basic Salary - Civil Service	2,440,462	4,474,122	4,889,808	9,032,164	9,032,164	9,032,164
211106	Basic Salary - Elected Officials	0	3,430,428	3,430,428	7,506,625	7,506,625	7,506,625
211110	General Allowance	7,119,792	0	0	0	0	0
211116	Special Allowance	6,347,400	0	0	0	0	0
211124	Transportation Reimbursement Allowance	2,726,400	0	0	0	0	0
22	USE OF GOODS AND SERVICES	7,377,267	9,095,008	12,642,300	12,608,796	6,660,470	13,617,398
221101	Foreign Travel-Means of travel	57,812	0	0	57,812	30,539	62,436
221102	Foreign Travel-Daily Subsistence Allowance	51,644	0	0	51,644	27,280	55,775
221103	Foreign Travel-Incidental Allowance	840	0	0	840	444	907
221105	Domestic Travel-Daily Subsistence Allowance	426,000	0	0	426,000	225,030	460,077
221401	Fuel and Lubricants - Vehicles	3,231,752	1,536,038	1,535,953	2,933,811	1,549,756	3,168,492
221402	Fuel and Lubricants – Generator	183,478	27,496	27,491	52,517	27,742	56,718
221501	Repair and Maintenance–Civil	149,834	0	0	149,834	79,148	161,820
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	6,383	3,372	6,894
221505	Repair and Maintenance-Equipment	0	86,850	86,340	165,882	87,626	179,151
221601	Cleaning Materials and Services	14,948	30,000	30,000	57,300	30,268	61,884
221602	Stationery	24,970	26,876	26,876	51,333	27,116	55,439
221603	Printing, Binding and Publications Services	15,000	18,284	18,284	34,922	18,447	37,715
221604	Newspapers, Books and Periodicals	0	1,500	0	2,865	1,513	3,094
221811	Other Specialized Materials	0	25,000	0	47,750	25,223	51,570
221907	Scholarships – Local	140,360	111,000	0	212,008	111,991	228,967
222102	Workshops, Conferences, Symposia and Seminars	0	30,000	0	57,300	30,268	61,884
222109	Operational Expenses	2,370,629	6,846,964	10,451,356	7,551,550	3,989,031	8,155,613
223101	Personnel Insurance	0	0	0	71,000	37,505	76,679
223118	Constituency Visit	710,000	355,000	466,000	678,045	358,170	732,283
26	GRANTS	2,622,800	314,857	591,516	1,550,000	1,240,000	992,000
263172	Transfer-Legist.Budget Office	855,300	314,857	291,516	850,000	680,000	544,000
263645	Legislative Committee Hearings	1,767,500	0	300,000	700,000	560,000	448,000
31	NON-FINANCIAL ASSETS	2,740,658	0	0	6,795,000	5,436,000	4,348,800
312201	Transport Equipment-Vehicles	2,740,658	0	0	3,195,000	2,556,000	2,044,800
312401	Other Fixed Assets	0	0	0	3,600,000	2,880,000	2,304,000
Total		31,374,779	17,314,415	21,554,052	37,492,585	29,875,259	35,496,987

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 (FY2021):

No information provided by spending entity.

Objectives (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	341	341	341

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	2,240,874	1,922,453	1,984,161	3,793,400	3,793,400	3,793,400
22 USE OF GOODS AND SERVICES	10,259,682	2,130,732	4,589,929	10,767,544	5,687,847	11,628,861
26 GRANTS	104,420	37,500	37,500	475,000	380,000	304,000
27 SOCIAL BENEFITS	85,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	5,575,500	850,000	102,989	5,288,900	4,231,120	3,384,896
Total	18,265,476	4,940,685	6,714,579	20,324,844	14,092,367	19,111,157

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Office of the President	3,354,491	412,400	859,529	5,453,000	5,453,000	5,453,000
200 Financial Management	323,108	20,950	10,972	343,000	343,000	343,000
400 Domestic and Special Services	3,657,596	349,700	1,149,006	830,500	830,500	830,500
500 National Security Council Secretariat	8,070	35,250	0	237,000	237,000	237,000
600 Presidential Advisory Board	268,750	8,500	0	179,000	179,000	179,000
700 Technical Services	919,116	285,900	108,900	631,944	631,944	631,944
800 Ministry of State without Portfolio	486,054	14,500	511,538	870,800	870,800	870,800
900 Public Affairs, Communication and Technology	97,860	16,500	0	180,000	180,000	180,000
000 Finance, Economic and Legal Affairs	78,156	20,000	0	42,000	42,000	42,000
100 Administration and Management	9,072,275	3,776,985	4,074,634	11,557,600	11,557,600	11,557,600
Total	18,265,476	4,940,685	6,714,579	20,324,844	14,092,367	19,111,157

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0008	Renovation of the Executive Ma	5,510,000	500,000	450,000	4,000,000	3,200,000	2,560,000
0720	Wroto Town Housing Project	0	0	0	500,000	400,000	320,000

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1024	Humanitarian Outreach	0	350,000	202,989	700,000	560,000	448,000
1044	Renovation of Executive Lodge Terminal	500,000	0	0	0	0	0
	Total	6,010,000	850,000	652,989	5,200,000	4,160,000	3,328,000
	Grand Total (GoL and Donor)	6,010,000	850,000	652,989	5,200,000	4,160,000	3,328,000
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21	COMPENSATION OF EMPLOYEES	2,240,874	1,922,453	1,984,161	3,793,400	3,793,400	3,793,400
211101	Basic Salary - Civil Service	636,022	1,922,453	1,984,161	3,793,400	3,793,400	3,793,400
211110	General Allowance	1,514,852	0	0	0	0	0
211116	Special Allowance	90,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	10,259,682	2,130,732	4,589,929	10,767,544	5,687,847	11,628,861
221101	Foreign Travel-Means of travel	795,385	0	218,804	889,855	470,057	961,036
221102	Foreign Travel-Daily Subsistence Allowance	939,528	0	341,484	440,145	232,502	475,353
221103	Foreign Travel-Incidental Allowance	254,060	0	123,454	402,500	212,617	434,697
221104	Domestic Travel-Means of Travel	5,550	148,000	0	875,000	462,210	944,993
221105	Domestic Travel-Daily Subsistence Allowance	54,918	32,000	0	1,845,000	974,603	1,992,585
221201	Electricity	10,000	50,000	0	24,000	12,678	25,920
221202	Water and Sewage	0	25,000	0	75,000	39,618	80,999
221204	Refuse Collection	16,200	16,000	0	33,000	17,432	35,640
221208	Internet Provider Services	5,125	35,000	0	85,000	44,900	91,799
221209	Scratch-Cards	5,000	12,500	0	31,000	16,375	33,480
221302	Residential Property Rental and Lease	25,820	12,500	0	125,000	66,030	134,999
221401	Fuel and Lubricants - Vehicles	468,017	163,350	141,851	475,000	250,914	512,996
221402	Fuel and Lubricants – Generator	527,621	108,900	108,900	231,000	122,023	249,478
221501	Repair and Maintenance–Civil	1,531,667	100,000	0	426,194	225,133	460,286
221502	Repairs and Maintenance - Vehicles	83,511	200,000	39,975	410,500	216,843	443,337
221504	Repairs and Maintenance, Machinery, Equipment	15,095	92,000	0	135,000	71,312	145,799
221602	Stationery	60,705	75,000	0	508,050	268,372	548,690
221603	Printing, Binding and Publications Services	46,200	60,000	0	232,500	122,816	251,098
221605	Computer Supplies and ICT Services	0	0	0	50,000	26,412	54,000
221701	Consultancy Services	3,101,777	240,000	1,263,440	480,000	253,555	518,396
221806	Special Presidential Projects	562,000	150,000	100,000	700,000	369,768	755,994
221812	Special Operations Services	81,475	0	0	50,000	26,412	54,000
221907	Scholarships – Local	8,000	0	0	40,000	21,130	43,200
221908	Scholarships – Foreign	8,800	0	0	35,000	18,488	37,800
222101	Celebrations, Commemorations and State Visit	907,420	0	0	1,043,800	551,377	1,127,296

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222102 Workshops, Conferences, Symposia and Seminars	0	0	190,000	60,000	31,694	64,800
222103 Food and Catering Services	180,000	90,000	69,485	240,000	126,778	259,198
222105 Entertainment Representation and Gifts	0	0	350,000	0	0	0
222109 Operational Expenses	565,808	507,982	1,642,536	800,000	422,592	863,994
223106 Vehicle Insurance	0	12,500	0	25,000	13,206	27,000
26 GRANTS	104,420	37,500	37,500	475,000	380,000	304,000
262110 Transfer-Cabinet Sec.	104,420	37,500	37,500	275,000	220,000	176,000
265512 PMCS Implementation	0	0	0	200,000	160,000	128,000
27 SOCIAL BENEFITS	85,000	0	0	0	0	0
273101 Medical Expenses-General Public	85,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	5,575,500	850,000	102,989	5,288,900	4,231,120	3,384,896
312101 Non-Residential Buildings	0	0	100,000	0	0	0
312203 Furnitures and Fixtures	0	0	0	43,900	35,120	28,096
312205 Machinery and Equipment	65,500	0	0	45,000	36,000	28,800
312401 Other Fixed Assets	5,510,000	850,000	2,989	5,200,000	4,160,000	3,328,000
Total	18,265,476	4,940,685	6,714,579	20,324,844	14,092,367	19,111,157

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	18,265,476	4,940,685	6,714,579	20,324,844	14,092,367	19,111,157
	Total	18,265,476	4,940,685	6,714,579	20,324,844	14,092,367	19,111,157

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Office of the President	3,354,491	412,400	859,529	5,453,000	3,009,579	5,680,200
21 COMPENSATION OF EMPLOYEES	374,844	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,875,227	374,900	822,029	4,978,000	2,629,579	5,376,200
26 GRANTS	104,420	37,500	37,500	475,000	380,000	304,000
Total	3,354,491	412,400	859,529	5,453,000	3,009,579	5,680,200

2.2 Detailed Allocation by Department and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	OFFICE OF THE PRESIDENT	3,354,491	412,400	859,529	5,453,000	3,009,579	5,680,200
21	COMPENSATION OF EMPLOYEES	374,844	0	0	0	0	0
211101	Basic Salary - Civil Service	75,000	0	0	0	0	0
211110	General Allowance	209,844	0	0	0	0	0
211116	Special Allowance	90,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	2,875,227	374,900	822,029	4,978,000	2,629,579	5,376,200
221101	Foreign Travel-Means of travel	776,677	0	206,540	869,855	459,492	939,436
221102	Foreign Travel-Daily Subsistence Allowance	927,688	0	337,060	383,145	202,393	413,794
221103	Foreign Travel-Incidental Allowance	253,780	0	113,454	365,000	192,808	394,197
221104	Domestic Travel-Means of Travel	5,550	0	0	875,000	462,210	944,993
221105	Domestic Travel-Daily Subsistence Allowance	54,918	32,000	0	850,000	449,004	917,993
221401	Fuel and Lubricants - Vehicles	158,539	25,000	25,000	175,000	92,442	188,999
221502	Repairs and Maintenance - Vehicles	35,000	150,000	39,975	160,000	84,518	172,799
221602	Stationery	15,800	7,900	0	100,000	52,824	107,999
221603	Printing, Binding and Publications Services	3,800	10,000	0	25,000	13,206	27,000
221806	Special Presidential Projects	562,000	150,000	100,000	700,000	369,768	755,994
221812	Special Operations Services	81,475	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	0	0	0	475,000	250,914	512,996
26	GRANTS	104,420	37,500	37,500	475,000	380,000	304,000
262110	Transfer-Cabinet Sec.	104,420	37,500	37,500	275,000	220,000	176,000
265512	PMCS Implementation	0	0	0	200,000	160,000	128,000
Total		3,354,491	412,400	859,529	5,453,000	3,009,579	5,680,200

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	Financial Management	323,108	20,950	10,972	343,000	181,186	370,437
21	COMPENSATION OF EMPLOYEES	130,308	0	0	0	0	0
22	USE OF GOODS AND SERVICES	192,800	20,950	10,972	343,000	181,186	370,437
Total		323,108	20,950	10,972	343,000	181,186	370,437

2.2 Detailed Allocation by Department and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 FINANCIAL MANAGEMENT	323,108	20,950	10,972	343,000	181,186	370,437
21 COMPENSATION OF EMPLOYEES	130,308	0	0	0	0	0
211101 Basic Salary - Civil Service	29,208	0	0	0	0	0
211110 General Allowance	101,100	0	0	0	0	0
22 USE OF GOODS AND SERVICES	192,800	20,950	10,972	343,000	181,186	370,437
221602 Stationery	7,900	3,950	0	83,000	43,844	89,639
221603 Printing, Binding and Publications Services	4,900	2,500	0	80,000	42,259	86,399
222109 Operational Expenses	180,000	14,500	10,972	180,000	95,083	194,399
Total	323,108	20,950	10,972	343,000	181,186	370,437

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 Domestic and Special Services	3,657,596	349,700	1,149,006	830,500	438,703	896,933
21 COMPENSATION OF EMPLOYEES	351,739	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,305,857	349,700	1,149,006	830,500	438,703	896,933
Total	3,657,596	349,700	1,149,006	830,500	438,703	896,933

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 DOMESTIC AND SPECIAL SERVICES	3,657,596	349,700	1,149,006	830,500	438,703	896,933
21 COMPENSATION OF EMPLOYEES	351,739	0	0	0	0	0
211101 Basic Salary - Civil Service	196,074	0	0	0	0	0
211110 General Allowance	155,665	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,305,857	349,700	1,149,006	830,500	438,703	896,933
221204 Refuse Collection	16,200	16,000	0	33,000	17,432	35,640
221602 Stationery	7,880	3,700	0	77,500	40,939	83,699
221701 Consultancy Services	3,101,777	240,000	1,079,521	480,000	253,555	518,396
222103 Food and Catering Services	180,000	90,000	69,485	240,000	126,778	259,198
Total	3,657,596	349,700	1,149,006	830,500	438,703	896,933

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 National Security Council Secretariat	8,070	35,250	0	237,000	125,193	255,958
22 USE OF GOODS AND SERVICES	8,070	35,250	0	237,000	125,193	255,958
Total	8,070	35,250	0	237,000	125,193	255,958

2.2 Detailed Allocation by Department and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500	NATIONAL SECURITY COUNCIL SECRETARIAT	8,070	35,250	0	237,000	125,193	255,958
22	USE OF GOODS AND SERVICES	8,070	35,250	0	237,000	125,193	255,958
221502	Repairs and Maintenance - Vehicles	5,700	12,500	0	105,500	55,729	113,939
221602	Stationery	2,370	9,000	0	79,000	41,731	85,319
221603	Printing, Binding and Publications Services	0	13,750	0	52,500	27,733	56,700
Total		8,070	35,250	0	237,000	125,193	255,958

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0600	Presidential Advisory Board	268,750	8,500	0	179,000	94,555	193,319
21	COMPENSATION OF EMPLOYEES	85,788	0	0	0	0	0
22	USE OF GOODS AND SERVICES	182,962	8,500	0	179,000	94,555	193,319
Total		268,750	8,500	0	179,000	94,555	193,319

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0600	PRESIDENTIAL ADVISORY BOARD	268,750	8,500	0	179,000	94,555	193,319
21	COMPENSATION OF EMPLOYEES	85,788	0	0	0	0	0
211101	Basic Salary - Civil Service	18,288	0	0	0	0	0
211110	General Allowance	67,500	0	0	0	0	0
22	USE OF GOODS AND SERVICES	182,962	8,500	0	179,000	94,555	193,319
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	27,000	14,262	29,160
221103	Foreign Travel-Incidental Allowance	0	0	0	22,000	11,621	23,760
221602	Stationery	2,962	8,500	0	40,000	21,130	43,200
222109	Operational Expenses	180,000	0	0	90,000	47,542	97,199
Total		268,750	8,500	0	179,000	94,555	193,319

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0700	Technical Services	919,116	285,900	108,900	631,944	333,818	682,494
21	COMPENSATION OF EMPLOYEES	140,776	0	0	0	0	0
22	USE OF GOODS AND SERVICES	778,340	285,900	108,900	631,944	333,818	682,494
Total		919,116	285,900	108,900	631,944	333,818	682,494

2.2 Detailed Allocation by Department and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0700 TECHNICAL SERVICES	919,116	285,900	108,900	631,944	333,818	682,494
21 COMPENSATION OF EMPLOYEES	140,776	0	0	0	0	0
211101 Basic Salary - Civil Service	105,176	0	0	0	0	0
211110 General Allowance	35,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	778,340	285,900	108,900	631,944	333,818	682,494
221201 Electricity	10,000	50,000	0	24,000	12,678	25,920
221202 Water and Sewage	0	25,000	0	75,000	39,618	80,999
221402 Fuel and Lubricants – Generator	228,313	108,900	108,900	231,000	122,023	249,478
221501 Repair and Maintenance–Civil	522,167	50,000	0	231,194	122,126	249,688
221504 Repairs and Maintenance, Machinery, Equipment	15,095	37,000	0	50,000	26,412	54,000
221602 Stationery	2,765	15,000	0	20,750	10,961	22,410
Total	919,116	285,900	108,900	631,944	333,818	682,494

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0800 Ministry of State without Portfolio	486,054	14,500	511,538	870,800	595,871	720,461
21 COMPENSATION OF EMPLOYEES	483,239	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,815	14,500	411,538	370,800	195,871	400,461
31 NON-FINANCIAL ASSETS	0	0	100,000	500,000	400,000	320,000
Total	486,054	14,500	511,538	870,800	595,871	720,461

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0800 MINISTRY OF STATE WITHOUT PORTFOLIO	486,054	14,500	511,538	870,800	595,871	720,461
21 COMPENSATION OF EMPLOYEES	483,239	0	0	0	0	0
211101 Basic Salary - Civil Service	30,965	0	0	0	0	0
211110 General Allowance	452,274	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,815	14,500	411,538	370,800	195,871	400,461
221101 Foreign Travel-Means of travel	0	0	0	7,500	3,962	8,100
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	5,000	2,641	5,400
221103 Foreign Travel-Incidental Allowance	0	0	0	2,500	1,321	2,700
221602 Stationery	2,815	7,500	0	2,800	1,479	3,024
221603 Printing, Binding and Publications Services	0	7,000	0	3,000	1,585	3,240
222109 Operational Expenses	0	0	411,538	350,000	184,884	377,997
31 NON-FINANCIAL ASSETS	0	0	100,000	500,000	400,000	320,000
312101 Non-Residential Buildings	0	0	100,000	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312401 Other Fixed Assets	0	0	0	500,000	400,000	320,000
Total	486,054	14,500	511,538	870,800	595,871	720,461

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0900 Public Affairs, Communication and Technology	97,860	16,500	0	180,000	95,083	194,399
21 COMPENSATION OF EMPLOYEES	84,574	0	0	0	0	0
22 USE OF GOODS AND SERVICES	13,286	16,500	0	180,000	95,083	194,399
Total	97,860	16,500	0	180,000	95,083	194,399

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0900 PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY	97,860	16,500	0	180,000	95,083	194,399
21 COMPENSATION OF EMPLOYEES	84,574	0	0	0	0	0
211101 Basic Salary - Civil Service	53,074	0	0	0	0	0
211110 General Allowance	31,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	13,286	16,500	0	180,000	95,083	194,399
221208 Internet Provider Services	5,125	5,000	0	75,000	39,618	80,999
221209 Scratch-Cards	2,456	6,500	0	25,000	13,206	27,000
221602 Stationery	5,705	5,000	0	45,000	23,771	48,600
221603 Printing, Binding and Publications Services	0	0	0	35,000	18,488	37,800
Total	97,860	16,500	0	180,000	95,083	194,399

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1000 Finance, Economic and Legal Affairs	78,156	20,000	0	42,000	22,186	45,360
21 COMPENSATION OF EMPLOYEES	69,598	0	0	0	0	0
22 USE OF GOODS AND SERVICES	8,558	20,000	0	42,000	22,186	45,360
Total	78,156	20,000	0	42,000	22,186	45,360

2.2 Detailed Allocation by Department and Line Item

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1000	FINANCE, ECONOMIC AND LEGAL AFFAIRS	78,156	20,000	0	42,000	22,186	45,360
21	COMPENSATION OF EMPLOYEES	69,598	0	0	0	0	0
211101	Basic Salary - Civil Service	25,598	0	0	0	0	0
211110	General Allowance	44,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	8,558	20,000	0	42,000	22,186	45,360
221602	Stationery	8,558	10,000	0	30,000	15,847	32,400
221603	Printing, Binding and Publications Services	0	10,000	0	12,000	6,339	12,960
Total		78,156	20,000	0	42,000	22,186	45,360

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1100	Administration and Management	9,072,275	3,776,985	4,074,634	11,557,600	9,196,192	10,071,596
21	COMPENSATION OF EMPLOYEES	520,008	1,922,453	1,984,161	3,793,400	3,793,400	3,793,400
22	USE OF GOODS AND SERVICES	2,891,767	1,004,532	2,087,484	2,975,300	1,571,672	3,213,300
27	SOCIAL BENEFITS	85,000	0	0	0	0	0
31	NON-FINANCIAL ASSETS	5,575,500	850,000	2,989	4,788,900	3,831,120	3,064,896
Total		9,072,275	3,776,985	4,074,634	11,557,600	9,196,192	10,071,596

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1100	ADMINISTRATION AND MANAGEMENT	9,072,275	3,776,985	4,074,634	11,557,600	9,196,192	10,071,596
21	COMPENSATION OF EMPLOYEES	520,008	1,922,453	1,984,161	3,793,400	3,793,400	3,793,400
211101	Basic Salary - Civil Service	102,639	1,922,453	1,984,161	3,793,400	3,793,400	3,793,400
211110	General Allowance	417,369	0	0	0	0	0
22	USE OF GOODS AND SERVICES	2,891,767	1,004,532	2,087,484	2,975,300	1,571,672	3,213,300
221101	Foreign Travel-Means of travel	18,708	0	12,264	12,500	6,603	13,500
221102	Foreign Travel-Daily Subsistence Allowance	11,840	0	4,424	25,000	13,206	27,000
221103	Foreign Travel-Incidental Allowance	280	0	10,000	13,000	6,867	14,040
221104	Domestic Travel-Means of Travel	0	148,000	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	995,000	525,599	1,074,592
221208	Internet Provider Services	0	30,000	0	10,000	5,282	10,800
221209	Scratch-Cards	2,544	6,000	0	6,000	3,169	6,480
221302	Residential Property Rental and Lease	25,820	12,500	0	125,000	66,030	134,999
221401	Fuel and Lubricants - Vehicles	309,478	138,350	116,851	300,000	158,472	323,998
221402	Fuel and Lubricants – Generator	299,308	0	0	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance—Civil	1,009,500	50,000	0	195,000	103,007	210,598
221502 Repairs and Maintenance - Vehicles	42,811	37,500	0	145,000	76,595	156,599
221504 Repairs and Maintenance, Machinery, Equipment	0	55,000	0	85,000	44,900	91,799
221602 Stationery	3,950	4,450	0	30,000	15,847	32,400
221603 Printing, Binding and Publications Services	37,500	16,750	0	25,000	13,206	27,000
221605 Computer Supplies and ICT Services	0	0	0	50,000	26,412	54,000
221701 Consultancy Services	0	0	183,919	0	0	0
221812 Special Operations Services	0	0	0	50,000	26,412	54,000
221907 Scholarships – Local	8,000	0	0	40,000	21,130	43,200
221908 Scholarships – Foreign	8,800	0	0	35,000	18,488	37,800
222101 Celebrations, Commemorations and State Visit	907,420	0	0	568,800	300,463	614,299
222102 Workshops, Conferences, Symposia and Seminars	0	0	190,000	60,000	31,694	64,800
222105 Entertainment Representation and Gifts	0	0	350,000	0	0	0
222109 Operational Expenses	205,808	493,482	1,220,026	180,000	95,083	194,399
223106 Vehicle Insurance	0	12,500	0	25,000	13,206	27,000
27 SOCIAL BENEFITS	85,000	0	0	0	0	0
273101 Medical Expenses-General Public	85,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	5,575,500	850,000	2,989	4,788,900	3,831,120	3,064,896
312203 Furnitures and Fixtures	0	0	0	43,900	35,120	28,096
312205 Machinery and Equipment	65,500	0	0	45,000	36,000	28,800
312401 Other Fixed Assets	5,510,000	850,000	2,989	4,700,000	3,760,000	3,008,000
Total	9,072,275	3,776,985	4,074,634	11,557,600	9,196,192	10,071,596

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 (FY2021):

Contributed and will continue to contribute toward Rural Women Economic empowerment in Bomi and other Counties; Provides scholarships for deserving students; Ably represented and continue to represent Liberia at International forums, Seminars and symposiums in promotion of President George Manneh Weah Pro-Poor Agenda for Prosperity and Development.

Objectives (FY2022):

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	177	177	177

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,465,853	783,490	812,765	1,603,446	1,603,446	1,603,446
22 USE OF GOODS AND SERVICES	802,901	789,646	978,173	2,453,377	1,295,972	2,649,627
31 NON-FINANCIAL ASSETS	147,115	40,000	40,000	190,531	152,425	121,940
Total	2,415,869	1,613,136	1,830,938	4,247,354	3,051,843	4,375,013

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Group of '77	363,316	157,598	134,539	423,727	423,727	423,727
200 Administration and Management	2,052,553	1,455,538	1,696,399	3,823,627	3,823,627	3,823,627
Total	2,415,869	1,613,136	1,830,938	4,247,354	3,051,843	4,375,013

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,465,853	783,490	812,765	1,603,446	1,603,446	1,603,446
211101 Basic Salary - Civil Service	179,697	783,490	812,765	1,603,446	1,603,446	1,603,446
211110 General Allowance	1,094,157	0	0	0	0	0
211116 Special Allowance	191,999	0	0	0	0	0
22 USE OF GOODS AND SERVICES	802,901	789,646	978,173	2,453,377	1,295,972	2,649,627
221101 Foreign Travel-Means of travel	137,089	63,000	118,414	215,000	113,572	232,198
221102 Foreign Travel-Daily Subsistence Allowance	97,611	48,351	75,098	233,302	123,239	251,964
221103 Foreign Travel-Incidental Allowance	51,820	27,300	27,580	82,400	43,527	88,991
221105 Domestic Travel-Daily Subsistence Allowance	26,624	20,000	45,586	29,000	15,319	31,320
221202 Water and Sewage	999	0	0	0	0	0

103 OFFICE OF THE VICE PRESIDENT

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221203 Telecommunications, Internet, Postage & Courier	0	7,200	0	0	0	0
221208 Internet Provider Services	0	0	0	14,400	7,607	15,552
221209 Scratch-Cards	1,000	0	0	0	0	0
221302 Residential Property Rental and Lease	67,000	0	0	65,500	34,600	70,739
221401 Fuel and Lubricants - Vehicles	62,237	96,000	62,131	124,000	65,502	133,919
221402 Fuel and Lubricants – Generator	22,516	0	0	0	0	0
221501 Repair and Maintenance–Civil	11,100	0	30,000	50,000	26,412	54,000
221502 Repairs and Maintenance - Vehicles	16,471	28,795	19,826	71,590	37,817	77,317
221503 Repairs and Maintenance–Generators	0	0	0	12,000	6,339	12,960
221602 Stationery	20,765	27,000	15,001	60,000	31,694	64,800
221701 Consultancy Services	12,000	0	0	0	0	0
221806 Special Presidential Projects	130,000	0	0	0	0	0
221812 Special Operations Services	0	400,000	433,080	1,285,000	678,788	1,387,790
221907 Scholarships – Local	25,000	30,000	30,000	70,000	36,977	75,599
222103 Food and Catering Services	21,806	27,000	31,457	66,000	34,864	71,279
222105 Entertainment Representation and Gifts	13,385	12,000	12,000	46,000	24,299	49,680
222109 Operational Expenses	76,487	3,000	78,000	10,000	5,282	10,800
223106 Vehicle Insurance	8,991	0	0	19,185	10,134	20,720
31 NON-FINANCIAL ASSETS	147,115	40,000	40,000	190,531	152,425	121,940
312201 Transport Equipment-Vehicles	147,115	40,000	40,000	180,000	144,000	115,200
312205 Machinery and Equipment	0	0	0	10,531	8,425	6,740
Total	2,415,869	1,613,136	1,830,938	4,247,354	3,051,843	4,375,013

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,415,869	1,613,136	1,830,938	4,247,354	3,051,843	4,375,013
	Total	2,415,869	1,613,136	1,830,938	4,247,354	3,051,843	4,375,013

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Group of '77	363,316	157,598	134,539	423,727	334,067	434,782
21 COMPENSATION OF EMPLOYEES	315,915	113,803	90,728	227,606	227,606	227,606
22 USE OF GOODS AND SERVICES	47,401	43,795	43,811	185,590	98,036	200,436
31 NON-FINANCIAL ASSETS	0	0	0	10,531	8,425	6,740
Total	363,316	157,598	134,539	423,727	334,067	434,782

2.2 Detailed Allocation by Department and Line Item

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	GROUP OF '77	363,316	157,598	134,539	423,727	334,067	434,782
21	COMPENSATION OF EMPLOYEES	315,915	113,803	90,728	227,606	227,606	227,606
211101	Basic Salary - Civil Service	79,205	113,803	90,728	227,606	227,606	227,606
211110	General Allowance	212,711	0	0	0	0	0
211116	Special Allowance	23,999	0	0	0	0	0
22	USE OF GOODS AND SERVICES	47,401	43,795	43,811	185,590	98,036	200,436
221101	Foreign Travel-Means of travel	0	0	0	15,000	7,924	16,200
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	15,000	7,924	16,200
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	5,282	10,800
221401	Fuel and Lubricants - Vehicles	12,859	12,000	11,991	24,000	12,678	25,920
221402	Fuel and Lubricants – Generator	9,213	0	0	0	0	0
221501	Repair and Maintenance–Civil	0	0	0	50,000	26,412	54,000
221502	Repairs and Maintenance - Vehicles	758	10,795	10,826	21,590	11,405	23,317
221602	Stationery	2,765	3,000	3,001	10,000	5,282	10,800
222103	Food and Catering Services	21,806	15,000	14,993	30,000	15,847	32,400
222109	Operational Expenses	0	3,000	3,000	10,000	5,282	10,800
31	NON-FINANCIAL ASSETS	0	0	0	10,531	8,425	6,740
312205	Machinery and Equipment	0	0	0	10,531	8,425	6,740
Total		363,316	157,598	134,539	423,727	334,067	434,782

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	Administration and Management	2,052,553	1,455,538	1,696,399	3,823,627	2,717,776	3,940,232
21	COMPENSATION OF EMPLOYEES	1,149,938	669,687	722,037	1,375,840	1,375,840	1,375,840
22	USE OF GOODS AND SERVICES	755,500	745,851	934,362	2,267,787	1,197,936	2,449,192
31	NON-FINANCIAL ASSETS	147,115	40,000	40,000	180,000	144,000	115,200
Total		2,052,553	1,455,538	1,696,399	3,823,627	2,717,776	3,940,232

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	ADMINISTRATION AND MANAGEMENT	2,052,553	1,455,538	1,696,399	3,823,627	2,717,776	3,940,232
21	COMPENSATION OF EMPLOYEES	1,149,938	669,687	722,037	1,375,840	1,375,840	1,375,840
211101	Basic Salary - Civil Service	100,492	669,687	722,037	1,375,840	1,375,840	1,375,840
211110	General Allowance	881,446	0	0	0	0	0
211116	Special Allowance	168,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	755,500	745,851	934,362	2,267,787	1,197,936	2,449,192
221101	Foreign Travel-Means of travel	137,089	63,000	118,414	200,000	105,648	215,998

103 OFFICE OF THE VICE PRESIDENT

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221102 Foreign Travel-Daily Subsistence Allowance	97,611	48,351	75,098	218,302	115,316	235,764
221103 Foreign Travel-Incidental Allowance	51,820	27,300	27,580	82,400	43,527	88,991
221105 Domestic Travel-Daily Subsistence Allowance	26,624	20,000	45,586	19,000	10,037	20,520
221202 Water and Sewage	999	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	7,200	0	0	0	0
221208 Internet Provider Services	0	0	0	14,400	7,607	15,552
221209 Scratch-Cards	1,000	0	0	0	0	0
221302 Residential Property Rental and Lease	67,000	0	0	65,500	34,600	70,739
221401 Fuel and Lubricants - Vehicles	49,378	84,000	50,140	100,000	52,824	107,999
221402 Fuel and Lubricants – Generator	13,303	0	0	0	0	0
221501 Repair and Maintenance–Civil	11,100	0	30,000	0	0	0
221502 Repairs and Maintenance - Vehicles	15,713	18,000	9,000	50,000	26,412	54,000
221503 Repairs and Maintenance–Generators	0	0	0	12,000	6,339	12,960
221602 Stationery	18,000	24,000	12,000	50,000	26,412	54,000
221701 Consultancy Services	12,000	0	0	0	0	0
221806 Special Presidential Projects	130,000	0	0	0	0	0
221812 Special Operations Services	0	400,000	433,080	1,285,000	678,788	1,387,790
221907 Scholarships – Local	25,000	30,000	30,000	70,000	36,977	75,599
222103 Food and Catering Services	0	12,000	16,464	36,000	19,017	38,880
222105 Entertainment Representation and Gifts	13,385	12,000	12,000	46,000	24,299	49,680
222109 Operational Expenses	76,487	0	75,000	0	0	0
223106 Vehicle Insurance	8,991	0	0	19,185	10,134	20,720
31 NON-FINANCIAL ASSETS	147,115	40,000	40,000	180,000	144,000	115,200
312201 Transport Equipment-Vehicles	147,115	40,000	40,000	180,000	144,000	115,200
Total	2,052,553	1,455,538	1,696,399	3,823,627	2,717,776	3,940,232

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 (FY2021):

No information provided by spending entity.

Objectives (FY2022):

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	317	317	317

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	19,652,055	1,257,217	1,234,825	3,044,146	3,044,146	3,044,146
22 USE OF GOODS AND SERVICES	229,380	4,067,411	1,878,795	551,518	291,334	595,635
26 GRANTS	170,000	422,101	107,583	319,336	255,469	204,375
27 SOCIAL BENEFITS	1,192,284	3,361,216	3,943,585	5,785,265	5,206,739	4,686,065
31 NON-FINANCIAL ASSETS	9,940	0	0	6,564	5,251	4,201
Total	21,253,659	9,107,945	7,164,788	9,706,829	8,802,938	8,534,422

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Employment Service Directorate	47,410	0	0	30,000	30,000	30,000
200 Career Management and Training	63,662	0	0	0	0	0
300 Manage Services Directorate	50,758	0	0	80,000	80,000	80,000
400 Human Resource Mangt Information System	84,772	0	0	36,064	36,064	36,064
500 Human Resource Policy Monitoring	21,007,057	9,107,945	7,164,788	9,560,765	9,560,765	9,560,765
Total	21,253,659	9,107,945	7,164,788	9,706,829	8,802,938	8,534,422

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	19,652,055	1,257,217	1,234,825	3,044,146	3,044,146	3,044,146
211101 Basic Salary - Civil Service	2,194,577	1,257,217	1,234,825	3,044,146	3,044,146	3,044,146
211116 Special Allowance	13,812,931	0	0	0	0	0
211128 Training Stipend	1,034,760	0	0	0	0	0
211135 Compensation of President's Young Professionals	420,000	0	0	0	0	0
212102 Pension for General Civil Service	2,138,987	0	0	0	0	0
213103 Severance Payments and Related	50,800	0	0	0	0	0

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	229,380	4,067,411	1,878,795	551,518	291,334	595,635
221101 Foreign Travel-Means of travel	6,400	0	0	7,000	3,698	7,560
221102 Foreign Travel-Daily Subsistence Allowance	8,592	0	0	13,000	6,867	14,040
221103 Foreign Travel-Incidental Allowance	560	0	0	5,000	2,641	5,400
221104 Domestic Travel-Means of Travel	0	0	0	5,000	2,641	5,400
221105 Domestic Travel-Daily Subsistence Allowance	4,808	0	0	10,000	5,282	10,800
221106 Domestic Travel - Incidental	0	0	0	2,000	1,056	2,160
221201 Electricity	0	0	0	7,000	3,698	7,560
221202 Water and Sewage	435	0	0	1,000	528	1,080
221203 Telecommunications, Internet, Postage & Courier	0	0	0	9,436	4,984	10,191
221208 Internet Provider Services	0	1,400	0	6,400	3,381	6,912
221303 Office Building Rental and Lease	80,000	0	0	12,500	6,603	13,500
221401 Fuel and Lubricants - Vehicles	4,776	0	0	8,304	4,387	8,968
221402 Fuel and Lubricants – Generator	4,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	5,000	2,641	5,400
221505 Repair and Maintenance-Equipment	0	0	0	2,000	1,056	2,160
221601 Cleaning Materials and Services	1,933	2,000	0	2,000	1,056	2,160
221602 Stationery	2,258	5,178	0	5,178	2,735	5,592
221603 Printing, Binding and Publications Services	0	0	0	15,000	7,924	16,200
221701 Consultancy Services	86,548	4,058,833	1,870,217	320,700	169,407	346,353
221909 Capacity Building	0	0	0	80,000	42,259	86,399
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	13,000	6,867	14,040
222103 Food and Catering Services	0	0	0	2,000	1,056	2,160
222109 Operational Expenses	29,070	0	8,578	20,000	10,565	21,600
26 GRANTS	170,000	422,101	107,583	319,336	255,469	204,375
262104 Contributions to International Organization	0	0	0	16,000	12,800	10,240
263136 Transfer to President Young Professionals	170,000	122,101	107,583	186,000	148,800	119,040
263472 Wage Bill Harmonization	0	300,000	0	117,336	93,869	75,095
27 SOCIAL BENEFITS	1,192,284	3,361,216	3,943,585	5,785,265	5,206,739	4,686,065
271102 Benefits-Former Elected Officials	1,010,445	661,002	675,497	1,822,000	1,639,800	1,475,820
271103 Retirement Benefits	181,839	0	2,221,585	169,628	152,665	137,399
273105 Pension	0	2,700,214	1,046,503	3,793,637	3,414,273	3,072,846
31 NON-FINANCIAL ASSETS	9,940	0	0	6,564	5,251	4,201
312201 Transport Equipment-Vehicles	0	0	0	6,564	5,251	4,201
312303 Computer hardware	9,940	0	0	0	0	0

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	21,253,659	9,107,945	7,164,788	9,706,829	8,802,938	8,534,422

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	21,253,659	9,107,945	7,164,788	9,706,829	8,802,938	8,534,422
Total		21,253,659	9,107,945	7,164,788	9,706,829	8,802,938	8,534,422

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Employment Service Directorate	47,410	0	0	30,000	15,847	32,400
21 COMPENSATION OF EMPLOYEES	47,410	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	30,000	15,847	32,400
Total	47,410	0	0	30,000	15,847	32,400

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 EMPLOYMENT SERVICE DIRECTORATE	47,410	0	0	30,000	15,847	32,400
21 COMPENSATION OF EMPLOYEES	47,410	0	0	0	0	0
211101 Basic Salary - Civil Service	47,410	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	30,000	15,847	32,400
221603 Printing, Binding and Publications Services	0	0	0	15,000	7,924	16,200
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	13,000	6,867	14,040
222103 Food and Catering Services	0	0	0	2,000	1,056	2,160
Total	47,410	0	0	30,000	15,847	32,400

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Manage Services Directorate	50,758	0	0	80,000	42,259	86,399
21 COMPENSATION OF EMPLOYEES	50,758	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	80,000	42,259	86,399
Total	50,758	0	0	80,000	42,259	86,399

2.2 Detailed Allocation by Department and Line Item

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 MANAGE SERVICES DIRECTORATE	50,758	0	0	80,000	42,259	86,399
21 COMPENSATION OF EMPLOYEES	50,758	0	0	0	0	0
211101 Basic Salary - Civil Service	50,758	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	80,000	42,259	86,399
221909 Capacity Building	0	0	0	80,000	42,259	86,399
Total	50,758	0	0	80,000	42,259	86,399

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 Human Resource Mangt Information System	84,772	0	0	36,064	20,834	36,061
21 COMPENSATION OF EMPLOYEES	12,879	0	0	0	0	0
22 USE OF GOODS AND SERVICES	71,893	0	0	29,500	15,583	31,860
31 NON-FINANCIAL ASSETS	0	0	0	6,564	5,251	4,201
Total	84,772	0	0	36,064	20,834	36,061

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 HUMAN RESOURCE MANGT INFORMATION SYSTEM	84,772	0	0	36,064	20,834	36,061
21 COMPENSATION OF EMPLOYEES	12,879	0	0	0	0	0
211101 Basic Salary - Civil Service	12,879	0	0	0	0	0
22 USE OF GOODS AND SERVICES	71,893	0	0	29,500	15,583	31,860
221104 Domestic Travel-Means of Travel	0	0	0	5,000	2,641	5,400
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	5,282	10,800
221106 Domestic Travel - Incidental	0	0	0	2,000	1,056	2,160
221303 Office Building Rental and Lease	13,000	0	0	12,500	6,603	13,500
221701 Consultancy Services	58,893	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	6,564	5,251	4,201
312201 Transport Equipment-Vehicles	0	0	0	6,564	5,251	4,201
Total	84,772	0	0	36,064	20,834	36,061

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 Human Resource Policy Monitoring	21,007,057	9,107,945	7,164,788	9,560,765	8,723,998	8,379,562
21 COMPENSATION OF EMPLOYEES	19,491,346	1,257,217	1,234,825	3,044,146	3,044,146	3,044,146
22 USE OF GOODS AND SERVICES	143,487	4,067,411	1,878,795	412,018	217,644	444,976
26 GRANTS	170,000	422,101	107,583	319,336	255,469	204,375

107 CIVIL SERVICE AGENCY

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
27 SOCIAL BENEFITS	1,192,284	3,361,216	3,943,585	5,785,265	5,206,739	4,686,065
31 NON-FINANCIAL ASSETS	9,940	0	0	0	0	0
Total	21,007,057	9,107,945	7,164,788	9,560,765	8,723,998	8,379,562

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 HUMAN RESOURCE POLICY MONITORING	21,007,057	9,107,945	7,164,788	9,560,765	8,723,998	8,379,562
21 COMPENSATION OF EMPLOYEES	19,491,346	1,257,217	1,234,825	3,044,146	3,044,146	3,044,146
211101 Basic Salary - Civil Service	2,033,868	1,257,217	1,234,825	3,044,146	3,044,146	3,044,146
211116 Special Allowance	13,812,931	0	0	0	0	0
211128 Training Stipend	1,034,760	0	0	0	0	0
211135 Compensation of President's Young Professionals	420,000	0	0	0	0	0
212102 Pension for General Civil Service	2,138,987	0	0	0	0	0
213103 Severance Payments and Related	50,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES	143,487	4,067,411	1,878,795	412,018	217,644	444,976
221101 Foreign Travel-Means of travel	6,400	0	0	7,000	3,698	7,560
221102 Foreign Travel-Daily Subsistence Allowance	8,592	0	0	13,000	6,867	14,040
221103 Foreign Travel-Incidental Allowance	560	0	0	5,000	2,641	5,400
221105 Domestic Travel-Daily Subsistence Allowance	4,808	0	0	0	0	0
221201 Electricity	0	0	0	7,000	3,698	7,560
221202 Water and Sewage	435	0	0	1,000	528	1,080
221203 Telecommunications, Internet, Postage & Courier	0	0	0	9,436	4,984	10,191
221208 Internet Provider Services	0	1,400	0	6,400	3,381	6,912
221303 Office Building Rental and Lease	53,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,776	0	0	8,304	4,387	8,968
221402 Fuel and Lubricants – Generator	4,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	5,000	2,641	5,400
221505 Repair and Maintenance-Equipment	0	0	0	2,000	1,056	2,160
221601 Cleaning Materials and Services	1,933	2,000	0	2,000	1,056	2,160
221602 Stationery	2,258	5,178	0	5,178	2,735	5,592
221701 Consultancy Services	27,655	4,058,833	1,870,217	320,700	169,407	346,353
222109 Operational Expenses	29,070	0	8,578	20,000	10,565	21,600
26 GRANTS	170,000	422,101	107,583	319,336	255,469	204,375

107 CIVIL SERVICE AGENCY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
262104 Contributions to International Organization	0	0	0	16,000	12,800	10,240
263136 Transfer to President Young Professionals	170,000	122,101	107,583	186,000	148,800	119,040
263472 Wage Bill Harmonization	0	300,000	0	117,336	93,869	75,095
27 SOCIAL BENEFITS	1,192,284	3,361,216	3,943,585	5,785,265	5,206,739	4,686,065
271102 Benefits-Former Elected Officials	1,010,445	661,002	675,497	1,822,000	1,639,800	1,475,820
271103 Retirement Benefits	181,839	0	2,221,585	169,628	152,665	137,399
273105 Pension	0	2,700,214	1,046,503	3,793,637	3,414,273	3,072,846
31 NON-FINANCIAL ASSETS	9,940	0	0	0	0	0
312303 Computer hardware	9,940	0	0	0	0	0
Total	21,007,057	9,107,945	7,164,788	9,560,765	8,723,998	8,379,562

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 (FY2021):

The repair and maintenance of the Agency 150 KVA generator for backup power supply; The installations of 1250 KVA and 1500 KVA transformers at the Ministerial Complex with direct link to the Liberia Electricity Corporation (LEC); Started and completed construction works on the offices hosting the Agency's Transport Unit; The clearing and cleaning of the ground of the Executive Mansion; The disposal of the GoL retired vehicles and scrapped metal items in line with GOL Retired Assets Disposal Policy.

Objectives (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	387	387	387

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,243,620	684,896	715,460	1,418,897	1,418,897	1,418,897
22 USE OF GOODS AND SERVICES	337,517	146,171	128,633	305,196	161,217	329,609
31 NON-FINANCIAL ASSETS	0	1,500,000	0	1,000,000	800,000	640,000
Total	1,581,137	2,331,067	844,093	2,724,093	2,380,114	2,388,506

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Mobile Equipment and Vehicles	18,117	1,506,940	3,450	30,085	30,085	30,085
200 Public Building Maintenance	65,103	17,155	14,828	73,029	73,029	73,029
300 Management Information Systems	1,518	950	475	4,110	4,110	4,110
400 Administration and Management	1,496,399	806,022	825,340	2,616,869	2,616,869	2,616,869
Total	1,581,137	2,331,067	844,093	2,724,093	2,380,114	2,388,506

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0562	GOL Vehicle Mobilization Scheme	0	0	0	1,000,000	800,000	640,000
	Total	0	0	0	1,000,000	800,000	640,000
	Grand Total (GoL and Donor)	0	0	0	1,000,000	800,000	640,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,243,620	684,896	715,460	1,418,897	1,418,897	1,418,897
211101 Basic Salary - Civil Service	322,923	684,896	715,460	1,418,897	1,418,897	1,418,897
211110 General Allowance	878,547	0	0	0	0	0
211126 Professionals	42,150	0	0	0	0	0

108 GENERAL SERVICES AGENCY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	337,517	146,171	128,633	305,196	161,217	329,609
221103 Foreign Travel-Incidental Allowance	900	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	8,451	0	0	0	0	0
221106 Domestic Travel - Incidental	174	0	0	0	0	0
221201 Electricity	1,100	0	0	0	0	0
221202 Water and Sewage	2,333	0	0	0	0	0
221208 Internet Provider Services	473	0	0	0	0	0
221209 Scratch-Cards	6,863	1,900	1,300	14,450	7,633	15,606
221401 Fuel and Lubricants - Vehicles	44,600	5,725	3,893	23,515	12,422	25,396
221402 Fuel and Lubricants – Generator	17,037	7,160	4,802	22,361	11,812	24,150
221501 Repair and Maintenance–Civil	141,000	27,500	20,000	137,200	72,475	148,175
221502 Repairs and Maintenance - Vehicles	58,920	12,060	9,715	38,800	20,496	41,904
221503 Repairs and Maintenance–Generators	9,721	4,480	3,204	15,580	8,230	16,826
221505 Repair and Maintenance-Equipment	6,000	2,100	1,801	8,772	4,634	9,474
221601 Cleaning Materials and Services	20,766	7,300	6,352	25,768	13,612	27,829
221602 Stationery	9,004	2,366	2,076	14,250	7,527	15,390
221603 Printing, Binding and Publications Services	1,800	580	490	4,500	2,377	4,860
222109 Operational Expenses	0	75,000	75,000	0	0	0
223106 Vehicle Insurance	8,375	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	1,500,000	0	1,000,000	800,000	640,000
312201 Transport Equipment-Vehicles	0	1,500,000	0	0	0	0
312401 Other Fixed Assets	0	0	0	1,000,000	800,000	640,000
Total	1,581,137	2,331,067	844,093	2,724,093	2,380,114	2,388,506

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,581,137	2,331,067	844,093	2,724,093	2,380,114	2,388,506
	Total	1,581,137	2,331,067	844,093	2,724,093	2,380,114	2,388,506

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Mobile Equipment and Vehicles	18,117	1,506,940	3,450	30,085	15,892	32,492
22 USE OF GOODS AND SERVICES	18,117	6,940	3,450	30,085	15,892	32,492
31 NON-FINANCIAL ASSETS	0	1,500,000	0	0	0	0
Total	18,117	1,506,940	3,450	30,085	15,892	32,492

2.2 Detailed Allocation by Department and Line Item

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	MOBILE EQUIPMENT AND VEHICLES	18,117	1,506,940	3,450	30,085	15,892	32,492
22	USE OF GOODS AND SERVICES	18,117	6,940	3,450	30,085	15,892	32,492
221105	Domestic Travel-Daily Subsistence Allowance	2,566	0	0	0	0	0
221208	Internet Provider Services	473	0	0	0	0	0
221209	Scratch-Cards	1,101	500	250	3,150	1,664	3,402
221401	Fuel and Lubricants - Vehicles	1,847	2,120	1,060	6,305	3,331	6,809
221402	Fuel and Lubricants – Generator	2,472	2,060	1,030	5,000	2,641	5,400
221502	Repairs and Maintenance - Vehicles	7,613	1,560	780	8,800	4,649	9,504
221503	Repairs and Maintenance–Generators	720	480	240	3,080	1,627	3,326
221602	Stationery	1,325	220	90	3,750	1,981	4,050
31	NON-FINANCIAL ASSETS	0	1,500,000	0	0	0	0
312201	Transport Equipment-Vehicles	0	1,500,000	0	0	0	0
Total		18,117	1,506,940	3,450	30,085	15,892	32,492

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	Public Building Maintenance	65,103	17,155	14,828	73,029	38,577	78,871
22	USE OF GOODS AND SERVICES	65,103	17,155	14,828	73,029	38,577	78,871
Total		65,103	17,155	14,828	73,029	38,577	78,871

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	PUBLIC BUILDING MAINTENANCE	65,103	17,155	14,828	73,029	38,577	78,871
22	USE OF GOODS AND SERVICES	65,103	17,155	14,828	73,029	38,577	78,871
221105	Domestic Travel-Daily Subsistence Allowance	2,085	0	0	0	0	0
221209	Scratch-Cards	812	700	350	3,800	2,007	4,104
221401	Fuel and Lubricants - Vehicles	5,213	555	278	6,600	3,486	7,128
221402	Fuel and Lubricants – Generator	2,727	1,500	750	4,861	2,568	5,250
221501	Repair and Maintenance–Civil	50,000	12,500	12,500	50,000	26,412	54,000
221601	Cleaning Materials and Services	4,266	1,900	950	7,768	4,103	8,389
Total		65,103	17,155	14,828	73,029	38,577	78,871

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	Management Information Systems	1,518	950	475	4,110	2,171	4,439
22	USE OF GOODS AND SERVICES	1,518	950	475	4,110	2,171	4,439
Total		1,518	950	475	4,110	2,171	4,439

108 GENERAL SERVICES AGENCY

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 MANAGEMENT INFORMATION SYSTEMS	1,518	950	475	4,110	2,171	4,439
22 USE OF GOODS AND SERVICES	1,518	950	475	4,110	2,171	4,439
221401 Fuel and Lubricants - Vehicles	1,518	950	475	4,110	2,171	4,439
Total	1,518	950	475	4,110	2,171	4,439

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 Administration and Management	1,496,399	806,022	825,340	2,616,869	2,323,474	2,272,705
21 COMPENSATION OF EMPLOYEES	1,243,620	684,896	715,460	1,418,897	1,418,897	1,418,897
22 USE OF GOODS AND SERVICES	252,779	121,126	109,880	197,972	104,577	213,808
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
Total	1,496,399	806,022	825,340	2,616,869	2,323,474	2,272,705

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 ADMINISTRATION AND MANAGEMENT	1,496,399	806,022	825,340	2,616,869	2,323,474	2,272,705
21 COMPENSATION OF EMPLOYEES	1,243,620	684,896	715,460	1,418,897	1,418,897	1,418,897
211101 Basic Salary - Civil Service	322,923	684,896	715,460	1,418,897	1,418,897	1,418,897
211110 General Allowance	878,547	0	0	0	0	0
211126 Professionals	42,150	0	0	0	0	0
22 USE OF GOODS AND SERVICES	252,779	121,126	109,880	197,972	104,577	213,808
221103 Foreign Travel-Incidental Allowance	900	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	3,800	0	0	0	0	0
221106 Domestic Travel - Incidental	174	0	0	0	0	0
221201 Electricity	1,100	0	0	0	0	0
221202 Water and Sewage	2,333	0	0	0	0	0
221209 Scratch-Cards	4,950	700	700	7,500	3,962	8,100
221401 Fuel and Lubricants - Vehicles	36,022	2,100	2,080	6,500	3,434	7,020
221402 Fuel and Lubricants – Generator	11,838	3,600	3,022	12,500	6,603	13,500
221501 Repair and Maintenance–Civil	91,000	15,000	7,500	87,200	46,063	94,175
221502 Repairs and Maintenance - Vehicles	51,307	10,500	8,935	30,000	15,847	32,400

108 GENERAL SERVICES AGENCY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221503 Repairs and Maintenance—Generators	9,001	4,000	2,964	12,500	6,603	13,500
221505 Repair and Maintenance-Equipment	6,000	2,100	1,801	8,772	4,634	9,474
221601 Cleaning Materials and Services	16,500	5,400	5,402	18,000	9,508	19,440
221602 Stationery	7,679	2,146	1,986	10,500	5,547	11,340
221603 Printing, Binding and Publications Services	1,800	580	490	4,500	2,377	4,860
222109 Operational Expenses	0	75,000	75,000	0	0	0
223106 Vehicle Insurance	8,375	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	0	0	1,000,000	800,000	640,000
Total	1,496,399	806,022	825,340	2,616,869	2,323,474	2,272,705

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 (FY2021):

No information provided by spending entity.

Objectives (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	435	435	435

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,391,680	1,012,654	1,087,312	2,128,802	2,128,802	2,128,802
22 USE OF GOODS AND SERVICES	1,031,003	183,922	456,240	281,979	148,953	304,535
26 GRANTS	420,674	0	0	255,851	204,681	163,745
31 NON-FINANCIAL ASSETS	0	0	0	1,500,000	1,200,000	960,000
Total	2,843,357	1,196,576	1,543,552	4,166,632	3,682,435	3,557,082

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Technical Services	70,400	0	0	0	0	0
200 Information Services	565,380	0	275,000	0	0	0
300 Culture and Tourism	66,415	0	0	1,515,000	1,515,000	1,515,000
400 Foreign Missions	501,835	118,000	109,740	219,624	219,624	219,624
500 Administration and Management	1,639,327	1,078,576	1,158,812	2,432,008	2,432,008	2,432,008
Total	2,843,357	1,196,576	1,543,552	4,166,632	3,682,435	3,557,082

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0582	Bi-Centennial Celebration	0	0	0	1,500,000	1,200,000	960,000
	Total	0	0	0	1,500,000	1,200,000	960,000
	Grand Total (GoL and Donor)	0	0	0	1,500,000	1,200,000	960,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,391,680	1,012,654	1,087,312	2,128,802	2,128,802	2,128,802
211101 Basic Salary - Civil Service	681,175	1,012,654	1,087,312	2,128,802	2,128,802	2,128,802
211110 General Allowance	625,495	0	0	0	0	0
211116 Special Allowance	65,010	0	0	0	0	0

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
211126 Professionals	20,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,031,003	183,922	456,240	281,979	148,953	304,535
221101 Foreign Travel-Means of travel	66,098	10,000	2,285	10,000	5,282	10,800
221102 Foreign Travel-Daily Subsistance Allowance	56,006	4,500	8,139	15,000	7,924	16,200
221103 Foreign Travel-Incidental Allowance	340	500	280	1,200	634	1,296
221105 Domestic Travel-Daily Subsistance Allowance	1,000	0	0	0	0	0
221201 Electricity	0	2,500	0	5,000	2,641	5,400
221209 Scratch-Cards	0	2,500	2,500	5,000	2,641	5,400
221302 Residential Property Rental and Lease	197,335	118,000	109,740	219,624	116,014	237,192
221401 Fuel and Lubricants - Vehicles	4,825	500	0	3,000	1,585	3,240
221402 Fuel and Lubricants – Generator	6,519	500	0	3,000	1,585	3,240
221601 Cleaning Materials and Services	0	3,722	2,400	2,955	1,561	3,191
221603 Printing, Binding and Publications Services	26,380	0	0	0	0	0
221701 Consultancy Services	120,000	0	0	0	0	0
221813 Media relations, Intelligence	429,000	0	275,000	0	0	0
222101 Celebrations, Commemorations and State Visit	50,000	0	0	0	0	0
222109 Operational Expenses	73,500	41,200	55,896	17,200	9,086	18,576
26 GRANTS	420,674	0	0	255,851	204,681	163,745
263102 Transfers to Agencies–Current	410,000	0	0	205,851	164,681	131,745
263189 Transfer to Toby Center for Maryland History and Culture	6,274	0	0	0	0	0
263649 Transfer to Open Government Partnership(OGP) National Secretariat	0	0	0	35,000	28,000	22,400
264125 Transfer to National Collective Societies	4,400	0	0	15,000	12,000	9,600
31 NON-FINANCIAL ASSETS	0	0	0	1,500,000	1,200,000	960,000
312401 Other Fixed Assets	0	0	0	1,500,000	1,200,000	960,000
Total	2,843,357	1,196,576	1,543,552	4,166,632	3,682,435	3,557,082

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,843,357	1,196,576	1,543,552	4,166,632	3,682,435	3,557,082
	Total	2,843,357	1,196,576	1,543,552	4,166,632	3,682,435	3,557,082

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

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Culture and Tourism	66,415	0	0	1,515,000	1,212,000	969,600
21 COMPENSATION OF EMPLOYEES	62,015	0	0	0	0	0
26 GRANTS	4,400	0	0	15,000	12,000	9,600
31 NON-FINANCIAL ASSETS	0	0	0	1,500,000	1,200,000	960,000
Total	66,415	0	0	1,515,000	1,212,000	969,600

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 CULTURE AND TOURISM	66,415	0	0	1,515,000	1,212,000	969,600
21 COMPENSATION OF EMPLOYEES	62,015	0	0	0	0	0
211101 Basic Salary - Civil Service	62,015	0	0	0	0	0
26 GRANTS	4,400	0	0	15,000	12,000	9,600
264125 Transfer to National Collective Societies	4,400	0	0	15,000	12,000	9,600
31 NON-FINANCIAL ASSETS	0	0	0	1,500,000	1,200,000	960,000
312401 Other Fixed Assets	0	0	0	1,500,000	1,200,000	960,000
Total	66,415	0	0	1,515,000	1,212,000	969,600

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 Foreign Missions	501,835	118,000	109,740	219,624	116,014	237,192
21 COMPENSATION OF EMPLOYEES	304,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	197,335	118,000	109,740	219,624	116,014	237,192
Total	501,835	118,000	109,740	219,624	116,014	237,192

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 FOREIGN MISSIONS	501,835	118,000	109,740	219,624	116,014	237,192
21 COMPENSATION OF EMPLOYEES	304,500	0	0	0	0	0
211101 Basic Salary - Civil Service	304,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	197,335	118,000	109,740	219,624	116,014	237,192
221302 Residential Property Rental and Lease	197,335	118,000	109,740	219,624	116,014	237,192
Total	501,835	118,000	109,740	219,624	116,014	237,192

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 Administration and Management	1,639,327	1,078,576	1,158,812	2,432,008	2,354,421	2,350,290

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	844,765	1,012,654	1,087,312	2,128,802	2,128,802	2,128,802
22 USE OF GOODS AND SERVICES	378,288	65,922	71,500	62,355	32,938	67,343
26 GRANTS	416,274	0	0	240,851	192,681	154,145
Total	1,639,327	1,078,576	1,158,812	2,432,008	2,354,421	2,350,290

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 ADMINISTRATION AND MANAGEMENT	1,639,327	1,078,576	1,158,812	2,432,008	2,354,421	2,350,290
21 COMPENSATION OF EMPLOYEES	844,765	1,012,654	1,087,312	2,128,802	2,128,802	2,128,802
211101 Basic Salary - Civil Service	148,660	1,012,654	1,087,312	2,128,802	2,128,802	2,128,802
211110 General Allowance	625,495	0	0	0	0	0
211116 Special Allowance	50,610	0	0	0	0	0
211126 Professionals	20,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	378,288	65,922	71,500	62,355	32,938	67,343
221101 Foreign Travel-Means of travel	66,098	10,000	2,285	10,000	5,282	10,800
221102 Foreign Travel-Daily Subsistence Allowance	56,006	4,500	8,139	15,000	7,924	16,200
221103 Foreign Travel-Incidental Allowance	340	500	280	1,200	634	1,296
221105 Domestic Travel-Daily Subsistence Allowance	1,000	0	0	0	0	0
221201 Electricity	0	2,500	0	5,000	2,641	5,400
221209 Scratch-Cards	0	2,500	2,500	5,000	2,641	5,400
221401 Fuel and Lubricants - Vehicles	4,825	500	0	3,000	1,585	3,240
221402 Fuel and Lubricants – Generator	6,519	500	0	3,000	1,585	3,240
221601 Cleaning Materials and Services	0	3,722	2,400	2,955	1,561	3,191
221701 Consultancy Services	120,000	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	50,000	0	0	0	0	0
222109 Operational Expenses	73,500	41,200	55,896	17,200	9,086	18,576
26 GRANTS	416,274	0	0	240,851	192,681	154,145
263102 Transfers to Agencies–Current	410,000	0	0	205,851	164,681	131,745
263189 Transfer to Toby Center for Maryland History and Culture	6,274	0	0	0	0	0
263649 Transfer to Open Government Partnership(OGP) National Secretariat	0	0	0	35,000	28,000	22,400
Total	1,639,327	1,078,576	1,158,812	2,432,008	2,354,421	2,350,290

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

Achievements (FY2021):

Improved Online payment platform, where applicants will be allowed to use debit cards.

Objectives (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	770	770	770

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	8,772,008	4,632,023	4,862,607	9,613,831	9,613,831	9,613,831
22 USE OF GOODS AND SERVICES	5,926,037	2,138,783	3,588,760	7,395,987	3,906,856	7,987,607
26 GRANTS	411,901	1,360,000	179,992	165,000	132,000	105,600
31 NON-FINANCIAL ASSETS	30,000	0	46,044	5,470	4,376	3,501
Total	15,139,946	8,130,806	8,677,403	17,180,288	13,657,063	17,710,538

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
101 Permanent Mission, United Nation	511,266	246,396	496,395	820,524	820,524	820,524
102 Lib.Emb.Washington DC	447,996	242,681	542,680	900,823	900,823	900,823
103 Consulate General, New York	216,729	94,695	294,695	521,259	521,259	521,259
104 Liberian Embassy, Paris	341,469	192,609	192,608	358,438	358,438	358,438
105 Liberian Embassy, Brussels	266,004	153,863	153,863	437,139	437,139	437,139
106 Liberian Embassy, London	373,764	201,606	201,605	367,094	367,094	367,094
107 Liberian Embassy, Rome	227,071	127,950	127,950	303,026	303,026	303,026
108 Liberian Embassy, Berlin	296,443	167,264	167,264	351,766	351,766	351,766
109 Urban Affairs	175,956	110,039	110,038	138,156	138,156	138,156
110 Liberian Embassy, Beijing	330,077	173,497	173,489	351,492	351,492	351,492
111 Liberian Embassy, Tokyo	324,864	129,086	129,086	358,984	358,984	358,984
112 Liberian Embassy, Rabat	138,911	107,755	107,755	263,074	263,074	263,074
114 Liberian Embassy, Cairo	179,928	113,190	113,189	149,866	149,866	149,866
115 Liberian Embassy, Addis Ababa	205,128	127,814	127,813	183,768	183,768	183,768
116 Liberian Embassy, Pretoria	201,654	116,868	116,847	206,978	206,978	206,978

111 MINISTRY OF FOREIGN AFFAIRS

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
117 Liberian Embassy, Abuja	243,546	136,814	136,814	299,627	299,627	299,627
118 Liberian Embassy, Accra	156,085	115,433	115,432	197,437	197,437	197,437
119 Liberian Embassy, Abidjan	198,016	126,247	126,246	230,914	230,914	230,914
120 Liberian Embassy, Conakry	154,733	99,739	99,726	224,464	224,464	224,464
121 Consulate General, N'Zerek	88,544	35,588	35,588	63,088	63,088	63,088
122 Liberian Embassy, Freetown	215,205	117,791	117,790	200,583	200,583	200,583
123 Liberian Embassy, Dakar	159,531	100,801	100,801	92,502	92,502	92,502
124 Liberian Embassy, Yaoundé	128,567	53,507	53,507	117,640	117,640	117,640
125 Liberian Embassy, Kuwait	95,297	76,083	76,023	152,649	152,649	152,649
126 Liberian Embassy, Qatar	143,542	98,267	98,267	127,026	127,026	127,026
127 Liberian Embassy, Geneva	127,347	58,672	58,672	140,564	140,564	140,564
200 Administration and Management	9,192,273	4,806,551	4,603,260	9,621,407	9,621,407	9,621,407
Total	15,139,946	8,130,806	8,677,403	17,180,288	13,657,063	17,710,538

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	8,772,008	4,632,023	4,862,607	9,613,831	9,613,831	9,613,831
211101 Basic Salary - Civil Service	5,289,826	4,632,023	4,862,607	9,613,831	9,613,831	9,613,831
211104 Honorarium	24,050	0	0	0	0	0
211110 General Allowance	1,643,132	0	0	0	0	0
211116 Special Allowance	1,749,000	0	0	0	0	0
211126 Professionals	66,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	5,926,037	2,138,783	3,588,760	7,395,987	3,906,856	7,987,607
221101 Foreign Travel-Means of travel	178,232	50,000	182,563	69,000	36,449	74,519
221102 Foreign Travel-Daily Subsistence Allowance	106,835	25,000	49,350	26,444	13,969	28,559
221103 Foreign Travel-Incidental Allowance	6,300	5,000	280	3,000	1,585	3,240
221104 Domestic Travel-Means of Travel	0	0	0	5,500	2,905	5,940
221105 Domestic Travel-Daily Subsistence Allowance	1,410	0	0	3,921	2,071	4,235
221107 Carriage, Haulage, Freight	164,000	10,000	10,000	45,000	23,771	48,600
221201 Electricity	0	0	0	10,000	5,282	10,800
221202 Water and Sewage	1,666	0	0	5,000	2,641	5,400
221208 Internet Provider Services	0	0	0	10,000	5,282	10,800
221209 Scratch-Cards	2,667	0	0	0	0	0
221302 Residential Property Rental and Lease	2,237,711	1,200,000	980,833	3,344,312	1,766,599	3,611,830
221303 Office Building Rental and Lease	1,739,245	600,000	885,240	2,318,598	1,224,776	2,504,067
221401 Fuel and Lubricants - Vehicles	38,229	0	0	10,000	5,282	10,800
221402 Fuel and Lubricants – Generator	10,166	0	0	17,000	8,980	18,360

111 MINISTRY OF FOREIGN AFFAIRS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance–Civil	5,000	0	17,690	6,000	3,169	6,480
221502 Repairs and Maintenance - Vehicles	2,475	0	0	7,500	3,962	8,100
221601 Cleaning Materials and Services	1,864	0	0	10,000	5,282	10,800
221602 Stationery	41,800	0	0	5,000	2,641	5,400
221603 Printing, Binding and Publications Services	10,430	14,783	13,800	20,000	10,565	21,600
221701 Consultancy Services	54,350	0	0	0	0	0
221804 Uniforms and Specialized Cloth	0	0	0	5,000	2,641	5,400
221805 Drugs and Medical Consumables	0	0	0	5,000	2,641	5,400
222102 Workshops, Conferences, Symposia and Seminars	0	0	72,875	0	0	0
222105 Entertainment Representation and Gifts	22,333	0	64,991	0	0	0
222109 Operational Expenses	1,248,974	234,000	299,000	500,156	264,202	540,164
222123 Other Compensations	52,350	0	262,140	214,557	113,338	231,720
223101 Personnel Insurance	0	0	749,998	749,999	396,179	809,993
223106 Vehicle Insurance	0	0	0	5,000	2,641	5,400
26 GRANTS	411,901	1,360,000	179,992	165,000	132,000	105,600
262101 Contributions to International	191,902	250,000	0	0	0	0
262201 Contributions to Int.Org.	0	1,000,000	106,659	0	0	0
263138 Transfer to Foreign Service Institute	120,000	60,000	40,000	90,000	72,000	57,600
263142 Transfer-Angie Brooks International Center	99,999	50,000	33,333	75,000	60,000	48,000
31 NON-FINANCIAL ASSETS	30,000	0	46,044	5,470	4,376	3,501
312201 Transport Equipment-Vehicles	0	0	46,044	0	0	0
312203 Furnitures and Fixtures	30,000	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	5,470	4,376	3,501
Total	15,139,946	8,130,806	8,677,403	17,180,288	13,657,063	17,710,538

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	15,139,946	8,130,806	8,677,403	17,180,288	13,657,063	17,710,538
	Total	15,139,946	8,130,806	8,677,403	17,180,288	13,657,063	17,710,538

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0101 Permanent Mission, United Nation	511,266	246,396	496,395	820,524	656,952	848,259
21 COMPENSATION OF EMPLOYEES	402,711	236,396	236,396	473,796	473,796	473,796
22 USE OF GOODS AND SERVICES	108,555	10,000	259,999	346,728	183,156	374,463

111 MINISTRY OF FOREIGN AFFAIRS

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	511,266	246,396	496,395	820,524	656,952	848,259

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0101 PERMANENT MISSION, UNITED NATION	511,266	246,396	496,395	820,524	656,952	848,259
21 COMPENSATION OF EMPLOYEES	402,711	236,396	236,396	473,796	473,796	473,796
211101 Basic Salary - Civil Service	402,711	236,396	236,396	473,796	473,796	473,796
22 USE OF GOODS AND SERVICES	108,555	10,000	259,999	346,728	183,156	374,463
222109 Operational Expenses	108,555	10,000	10,000	23,040	12,171	24,883
222123 Other Compensations	0	0	0	73,689	38,925	79,584
223101 Personnel Insurance	0	0	249,999	249,999	132,059	269,997
Total	511,266	246,396	496,395	820,524	656,952	848,259

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0102 Lib.Emb.Washington DC	447,996	242,681	542,680	900,823	704,455	934,119
21 COMPENSATION OF EMPLOYEES	395,280	232,681	232,681	484,578	484,578	484,578
22 USE OF GOODS AND SERVICES	52,716	10,000	309,999	416,245	219,877	449,541
Total	447,996	242,681	542,680	900,823	704,455	934,119

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0102 LIB.EMB.WASHINGTON DC	447,996	242,681	542,680	900,823	704,455	934,119
21 COMPENSATION OF EMPLOYEES	395,280	232,681	232,681	484,578	484,578	484,578
211101 Basic Salary - Civil Service	395,280	232,681	232,681	484,578	484,578	484,578
22 USE OF GOODS AND SERVICES	52,716	10,000	309,999	416,245	219,877	449,541
222109 Operational Expenses	52,716	10,000	10,000	20,356	10,753	21,984
222123 Other Compensations	0	0	0	95,889	50,652	103,559
223101 Personnel Insurance	0	0	299,999	300,000	158,472	323,998
Total	447,996	242,681	542,680	900,823	704,455	934,119

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0103 Consulate General, New York	216,729	94,695	294,695	521,259	397,353	542,269
21 COMPENSATION OF EMPLOYEES	169,389	84,695	84,695	258,612	258,612	258,612
22 USE OF GOODS AND SERVICES	47,340	10,000	210,000	262,647	138,741	283,657
Total	216,729	94,695	294,695	521,259	397,353	542,269

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0103	CONSULATE GENERAL, NEW YORK	216,729	94,695	294,695	521,259	397,353	542,269
21	COMPENSATION OF EMPLOYEES	169,389	84,695	84,695	258,612	258,612	258,612
211101	Basic Salary - Civil Service	169,389	84,695	84,695	258,612	258,612	258,612
22	USE OF GOODS AND SERVICES	47,340	10,000	210,000	262,647	138,741	283,657
222109	Operational Expenses	47,340	10,000	10,000	17,668	9,333	19,081
222123	Other Compensations	0	0	0	44,979	23,760	48,577
223101	Personnel Insurance	0	0	200,000	200,000	105,648	215,998
Total		216,729	94,695	294,695	521,259	397,353	542,269

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0104	Liberian Embassy, Paris	341,469	192,609	192,608	358,438	348,690	360,091
21	COMPENSATION OF EMPLOYEES	295,137	182,609	182,608	337,774	337,774	337,774
22	USE OF GOODS AND SERVICES	46,332	10,000	10,000	20,664	10,916	22,317
Total		341,469	192,609	192,608	358,438	348,690	360,091

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0104	LIBERIAN EMBASSY, PARIS	341,469	192,609	192,608	358,438	348,690	360,091
21	COMPENSATION OF EMPLOYEES	295,137	182,609	182,608	337,774	337,774	337,774
211101	Basic Salary - Civil Service	295,137	182,609	182,608	337,774	337,774	337,774
22	USE OF GOODS AND SERVICES	46,332	10,000	10,000	20,664	10,916	22,317
222109	Operational Expenses	46,332	10,000	10,000	20,664	10,916	22,317
Total		341,469	192,609	192,608	358,438	348,690	360,091

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0105	Liberian Embassy, Brussels	266,004	153,863	153,863	437,139	426,911	438,873
21	COMPENSATION OF EMPLOYEES	217,644	143,863	143,863	415,459	415,459	415,459
22	USE OF GOODS AND SERVICES	48,360	10,000	10,000	21,680	11,452	23,414
Total		266,004	153,863	153,863	437,139	426,911	438,873

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0105 LIBERIAN EMBASSY, BRUSSELS	266,004	153,863	153,863	437,139	426,911	438,873
21 COMPENSATION OF EMPLOYEES	217,644	143,863	143,863	415,459	415,459	415,459
211101 Basic Salary - Civil Service	217,644	143,863	143,863	415,459	415,459	415,459
22 USE OF GOODS AND SERVICES	48,360	10,000	10,000	21,680	11,452	23,414
222109 Operational Expenses	48,360	10,000	10,000	21,680	11,452	23,414
Total	266,004	153,863	153,863	437,139	426,911	438,873

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0106 Liberian Embassy, London	373,764	201,606	201,605	367,094	354,800	369,179
21 COMPENSATION OF EMPLOYEES	309,132	189,606	189,605	341,034	341,034	341,034
22 USE OF GOODS AND SERVICES	64,632	12,000	12,000	26,060	13,766	28,145
Total	373,764	201,606	201,605	367,094	354,800	369,179

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0106 LIBERIAN EMBASSY, LONDON	373,764	201,606	201,605	367,094	354,800	369,179
21 COMPENSATION OF EMPLOYEES	309,132	189,606	189,605	341,034	341,034	341,034
211101 Basic Salary - Civil Service	309,132	189,606	189,605	341,034	341,034	341,034
22 USE OF GOODS AND SERVICES	64,632	12,000	12,000	26,060	13,766	28,145
222109 Operational Expenses	64,632	12,000	12,000	26,060	13,766	28,145
Total	373,764	201,606	201,605	367,094	354,800	369,179

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0107 Liberian Embassy, Rome	227,071	127,950	127,950	303,026	292,438	304,821
21 COMPENSATION OF EMPLOYEES	163,819	116,950	116,950	280,582	280,582	280,582
22 USE OF GOODS AND SERVICES	63,252	11,000	11,000	22,444	11,856	24,239
Total	227,071	127,950	127,950	303,026	292,438	304,821

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0107 LIBERIAN EMBASSY, ROME	227,071	127,950	127,950	303,026	292,438	304,821
21 COMPENSATION OF EMPLOYEES	163,819	116,950	116,950	280,582	280,582	280,582
211101 Basic Salary - Civil Service	163,819	116,950	116,950	280,582	280,582	280,582
22 USE OF GOODS AND SERVICES	63,252	11,000	11,000	22,444	11,856	24,239
222109 Operational Expenses	63,252	11,000	11,000	22,444	11,856	24,239
Total	227,071	127,950	127,950	303,026	292,438	304,821

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0108 Liberian Embassy, Berlin	296,443	167,264	167,264	351,766	341,861	353,446
21 COMPENSATION OF EMPLOYEES	244,447	157,264	157,264	330,770	330,770	330,770
22 USE OF GOODS AND SERVICES	51,996	10,000	10,000	20,996	11,091	22,676
Total	296,443	167,264	167,264	351,766	341,861	353,446

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0108 LIBERIAN EMBASSY, BERLIN	296,443	167,264	167,264	351,766	341,861	353,446
21 COMPENSATION OF EMPLOYEES	244,447	157,264	157,264	330,770	330,770	330,770
211101 Basic Salary - Civil Service	244,447	157,264	157,264	330,770	330,770	330,770
22 USE OF GOODS AND SERVICES	51,996	10,000	10,000	20,996	11,091	22,676
222109 Operational Expenses	51,996	10,000	10,000	20,996	11,091	22,676
Total	296,443	167,264	167,264	351,766	341,861	353,446

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0109 Urban Affairs	175,956	110,039	110,038	138,156	131,080	139,356
21 COMPENSATION OF EMPLOYEES	139,956	103,039	103,038	123,156	123,156	123,156
22 USE OF GOODS AND SERVICES	36,000	7,000	7,000	15,000	7,924	16,200
Total	175,956	110,039	110,038	138,156	131,080	139,356

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0109	URBAN AFFAIRS	175,956	110,039	110,038	138,156	131,080	139,356
21	COMPENSATION OF EMPLOYEES	139,956	103,039	103,038	123,156	123,156	123,156
211101	Basic Salary - Civil Service	139,956	103,039	103,038	123,156	123,156	123,156
22	USE OF GOODS AND SERVICES	36,000	7,000	7,000	15,000	7,924	16,200
222109	Operational Expenses	36,000	7,000	7,000	15,000	7,924	16,200
Total		175,956	110,039	110,038	138,156	131,080	139,356

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0110	Liberian Embassy, Beijing	330,077	173,497	173,489	351,492	338,754	353,652
21	COMPENSATION OF EMPLOYEES	255,276	160,497	160,489	324,492	324,492	324,492
22	USE OF GOODS AND SERVICES	74,801	13,000	13,000	27,000	14,262	29,160
Total		330,077	173,497	173,489	351,492	338,754	353,652

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0110	LIBERIAN EMBASSY, BEIJING	330,077	173,497	173,489	351,492	338,754	353,652
21	COMPENSATION OF EMPLOYEES	255,276	160,497	160,489	324,492	324,492	324,492
211101	Basic Salary - Civil Service	255,276	160,497	160,489	324,492	324,492	324,492
22	USE OF GOODS AND SERVICES	74,801	13,000	13,000	27,000	14,262	29,160
222109	Operational Expenses	74,801	13,000	13,000	27,000	14,262	29,160
Total		330,077	173,497	173,489	351,492	338,754	353,652

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0111	Liberian Embassy, Tokyo	324,864	129,086	129,086	358,984	348,018	360,843
21	COMPENSATION OF EMPLOYEES	264,372	118,086	118,086	335,740	335,740	335,740
22	USE OF GOODS AND SERVICES	60,492	11,000	11,000	23,244	12,278	25,103
Total		324,864	129,086	129,086	358,984	348,018	360,843

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0111	LIBERIAN EMBASSY, TOKYO	324,864	129,086	129,086	358,984	348,018	360,843
21	COMPENSATION OF EMPLOYEES	264,372	118,086	118,086	335,740	335,740	335,740
211101	Basic Salary - Civil Service	264,372	118,086	118,086	335,740	335,740	335,740
22	USE OF GOODS AND SERVICES	60,492	11,000	11,000	23,244	12,278	25,103
222109	Operational Expenses	60,492	11,000	11,000	23,244	12,278	25,103
Total		324,864	129,086	129,086	358,984	348,018	360,843

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0112	Liberian Embassy, Rabat	138,911	107,755	107,755	263,074	256,775	264,142
21	COMPENSATION OF EMPLOYEES	104,207	101,755	101,755	249,722	249,722	249,722
22	USE OF GOODS AND SERVICES	34,704	6,000	6,000	13,352	7,053	14,420
Total		138,911	107,755	107,755	263,074	256,775	264,142

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0112	LIBERIAN EMBASSY, RABAT	138,911	107,755	107,755	263,074	256,775	264,142
21	COMPENSATION OF EMPLOYEES	104,207	101,755	101,755	249,722	249,722	249,722
211101	Basic Salary - Civil Service	104,207	101,755	101,755	249,722	249,722	249,722
22	USE OF GOODS AND SERVICES	34,704	6,000	6,000	13,352	7,053	14,420
222109	Operational Expenses	34,704	6,000	6,000	13,352	7,053	14,420
Total		138,911	107,755	107,755	263,074	256,775	264,142

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0114	Liberian Embassy, Cairo	179,928	113,190	113,189	149,866	140,872	151,391
21	COMPENSATION OF EMPLOYEES	133,800	104,190	104,189	130,802	130,802	130,802
22	USE OF GOODS AND SERVICES	46,128	9,000	9,000	19,064	10,070	20,589
Total		179,928	113,190	113,189	149,866	140,872	151,391

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0114 LIBERIAN EMBASSY, CAIRO	179,928	113,190	113,189	149,866	140,872	151,391
21 COMPENSATION OF EMPLOYEES	133,800	104,190	104,189	130,802	130,802	130,802
211101 Basic Salary - Civil Service	133,800	104,190	104,189	130,802	130,802	130,802
22 USE OF GOODS AND SERVICES	46,128	9,000	9,000	19,064	10,070	20,589
222109 Operational Expenses	46,128	9,000	9,000	19,064	10,070	20,589
Total	179,928	113,190	113,189	149,866	140,872	151,391

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0115 Liberian Embassy, Addis Ababa	205,128	127,814	127,813	183,768	174,229	185,385
21 COMPENSATION OF EMPLOYEES	163,548	116,814	116,813	163,548	163,548	163,548
22 USE OF GOODS AND SERVICES	41,580	11,000	11,000	20,220	10,681	21,837
Total	205,128	127,814	127,813	183,768	174,229	185,385

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0115 LIBERIAN EMBASSY, ADDIS ABABA	205,128	127,814	127,813	183,768	174,229	185,385
21 COMPENSATION OF EMPLOYEES	163,548	116,814	116,813	163,548	163,548	163,548
211101 Basic Salary - Civil Service	163,548	116,814	116,813	163,548	163,548	163,548
22 USE OF GOODS AND SERVICES	41,580	11,000	11,000	20,220	10,681	21,837
222109 Operational Expenses	41,580	11,000	11,000	20,220	10,681	21,837
Total	205,128	127,814	127,813	183,768	174,229	185,385

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0116 Liberian Embassy, Pretoria	201,654	116,868	116,847	206,978	196,599	208,738
21 COMPENSATION OF EMPLOYEES	141,654	106,868	106,847	184,978	184,978	184,978
22 USE OF GOODS AND SERVICES	60,000	10,000	10,000	22,000	11,621	23,760
Total	201,654	116,868	116,847	206,978	196,599	208,738

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0116 LIBERIAN EMBASSY, PRETORIA	201,654	116,868	116,847	206,978	196,599	208,738
21 COMPENSATION OF EMPLOYEES	141,654	106,868	106,847	184,978	184,978	184,978
211101 Basic Salary - Civil Service	141,654	106,868	106,847	184,978	184,978	184,978
22 USE OF GOODS AND SERVICES	60,000	10,000	10,000	22,000	11,621	23,760
222109 Operational Expenses	60,000	10,000	10,000	22,000	11,621	23,760
Total	201,654	116,868	116,847	206,978	196,599	208,738

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0117 Liberian Embassy, Abuja	243,546	136,814	136,814	299,627	288,824	301,459
21 COMPENSATION OF EMPLOYEES	183,546	126,814	126,814	276,727	276,727	276,727
22 USE OF GOODS AND SERVICES	60,000	10,000	10,000	22,900	12,097	24,732
Total	243,546	136,814	136,814	299,627	288,824	301,459

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0117 LIBERIAN EMBASSY, ABUJA	243,546	136,814	136,814	299,627	288,824	301,459
21 COMPENSATION OF EMPLOYEES	183,546	126,814	126,814	276,727	276,727	276,727
211101 Basic Salary - Civil Service	183,546	126,814	126,814	276,727	276,727	276,727
22 USE OF GOODS AND SERVICES	60,000	10,000	10,000	22,900	12,097	24,732
222109 Operational Expenses	60,000	10,000	10,000	22,900	12,097	24,732
Total	243,546	136,814	136,814	299,627	288,824	301,459

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0118 Liberian Embassy, Accra	156,085	115,433	115,432	197,437	187,166	199,179
21 COMPENSATION OF EMPLOYEES	125,293	105,433	105,432	175,665	175,665	175,665
22 USE OF GOODS AND SERVICES	30,792	10,000	10,000	21,772	11,501	23,514
Total	156,085	115,433	115,432	197,437	187,166	199,179

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0118	LIBERIAN EMBASSY, ACCRA	156,085	115,433	115,432	197,437	187,166	199,179
21	COMPENSATION OF EMPLOYEES	125,293	105,433	105,432	175,665	175,665	175,665
211101	Basic Salary - Civil Service	125,293	105,433	105,432	175,665	175,665	175,665
22	USE OF GOODS AND SERVICES	30,792	10,000	10,000	21,772	11,501	23,514
222109	Operational Expenses	30,792	10,000	10,000	21,772	11,501	23,514
Total		156,085	115,433	115,432	197,437	187,166	199,179

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0119	Liberian Embassy, Abidjan	198,016	126,247	126,246	230,914	221,101	232,578
21	COMPENSATION OF EMPLOYEES	162,412	116,247	116,246	210,114	210,114	210,114
22	USE OF GOODS AND SERVICES	35,604	10,000	10,000	20,800	10,987	22,464
Total		198,016	126,247	126,246	230,914	221,101	232,578

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0119	LIBERIAN EMBASSY, ABIDJAN	198,016	126,247	126,246	230,914	221,101	232,578
21	COMPENSATION OF EMPLOYEES	162,412	116,247	116,246	210,114	210,114	210,114
211101	Basic Salary - Civil Service	162,412	116,247	116,246	210,114	210,114	210,114
22	USE OF GOODS AND SERVICES	35,604	10,000	10,000	20,800	10,987	22,464
222109	Operational Expenses	35,604	10,000	10,000	20,800	10,987	22,464
Total		198,016	126,247	126,246	230,914	221,101	232,578

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0120	Liberian Embassy, Conakry	154,733	99,739	99,726	224,464	216,978	225,733
21	COMPENSATION OF EMPLOYEES	118,997	92,739	92,726	208,596	208,596	208,596
22	USE OF GOODS AND SERVICES	35,736	7,000	7,000	15,868	8,382	17,137
Total		154,733	99,739	99,726	224,464	216,978	225,733

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0120 LIBERIAN EMBASSY, CONAKRY	154,733	99,739	99,726	224,464	216,978	225,733
21 COMPENSATION OF EMPLOYEES	118,997	92,739	92,726	208,596	208,596	208,596
211101 Basic Salary - Civil Service	118,997	92,739	92,726	208,596	208,596	208,596
22 USE OF GOODS AND SERVICES	35,736	7,000	7,000	15,868	8,382	17,137
222109 Operational Expenses	35,736	7,000	7,000	15,868	8,382	17,137
Total	154,733	99,739	99,726	224,464	216,978	225,733

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0121 Consulate General, N'Zerek	88,544	35,588	35,588	63,088	59,463	63,703
21 COMPENSATION OF EMPLOYEES	63,176	31,588	31,588	55,404	55,404	55,404
22 USE OF GOODS AND SERVICES	25,368	4,000	4,000	7,684	4,059	8,299
Total	88,544	35,588	35,588	63,088	59,463	63,703

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0121 CONSULATE GENERAL, N'ZEREK	88,544	35,588	35,588	63,088	59,463	63,703
21 COMPENSATION OF EMPLOYEES	63,176	31,588	31,588	55,404	55,404	55,404
211101 Basic Salary - Civil Service	63,176	31,588	31,588	55,404	55,404	55,404
22 USE OF GOODS AND SERVICES	25,368	4,000	4,000	7,684	4,059	8,299
222109 Operational Expenses	25,368	4,000	4,000	7,684	4,059	8,299
Total	88,544	35,588	35,588	63,088	59,463	63,703

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0122 Liberian Embassy, Freetown	215,205	117,791	117,790	200,583	192,091	202,023
21 COMPENSATION OF EMPLOYEES	170,721	108,791	108,790	182,583	182,583	182,583
22 USE OF GOODS AND SERVICES	44,484	9,000	9,000	18,000	9,508	19,440
Total	215,205	117,791	117,790	200,583	192,091	202,023

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0122	LIBERIAN EMBASSY, FREETOWN	215,205	117,791	117,790	200,583	192,091	202,023
21	COMPENSATION OF EMPLOYEES	170,721	108,791	108,790	182,583	182,583	182,583
211101	Basic Salary - Civil Service	170,721	108,791	108,790	182,583	182,583	182,583
22	USE OF GOODS AND SERVICES	44,484	9,000	9,000	18,000	9,508	19,440
222109	Operational Expenses	44,484	9,000	9,000	18,000	9,508	19,440
Total		215,205	117,791	117,790	200,583	192,091	202,023

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0123	Liberian Embassy, Dakar	159,531	100,801	100,801	92,502	83,065	94,102
21	COMPENSATION OF EMPLOYEES	111,519	90,801	90,801	72,498	72,498	72,498
22	USE OF GOODS AND SERVICES	48,012	10,000	10,000	20,004	10,567	21,604
Total		159,531	100,801	100,801	92,502	83,065	94,102

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0123	LIBERIAN EMBASSY, DAKAR	159,531	100,801	100,801	92,502	83,065	94,102
21	COMPENSATION OF EMPLOYEES	111,519	90,801	90,801	72,498	72,498	72,498
211101	Basic Salary - Civil Service	111,519	90,801	90,801	72,498	72,498	72,498
22	USE OF GOODS AND SERVICES	48,012	10,000	10,000	20,004	10,567	21,604
222109	Operational Expenses	48,012	10,000	10,000	20,004	10,567	21,604
Total		159,531	100,801	100,801	92,502	83,065	94,102

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0124	Liberian Embassy, Yaoundé	128,567	53,507	53,507	117,640	109,543	119,013
21	COMPENSATION OF EMPLOYEES	95,281	45,507	45,507	100,476	100,476	100,476
22	USE OF GOODS AND SERVICES	33,286	8,000	8,000	17,164	9,067	18,537
Total		128,567	53,507	53,507	117,640	109,543	119,013

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0124	LIBERIAN EMBASSY, YAOUNDÉ	128,567	53,507	53,507	117,640	109,543	119,013
21	COMPENSATION OF EMPLOYEES	95,281	45,507	45,507	100,476	100,476	100,476
211101	Basic Salary - Civil Service	95,281	45,507	45,507	100,476	100,476	100,476
22	USE OF GOODS AND SERVICES	33,286	8,000	8,000	17,164	9,067	18,537
222109	Operational Expenses	33,286	8,000	8,000	17,164	9,067	18,537
Total		128,567	53,507	53,507	117,640	109,543	119,013

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0125	Liberian Embassy, Kuwait	95,297	76,083	76,023	152,649	146,703	153,657
21	COMPENSATION OF EMPLOYEES	70,085	70,083	70,023	140,045	140,045	140,045
22	USE OF GOODS AND SERVICES	25,212	6,000	6,000	12,604	6,658	13,612
Total		95,297	76,083	76,023	152,649	146,703	153,657

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0125	LIBERIAN EMBASSY, KUWAIT	95,297	76,083	76,023	152,649	146,703	153,657
21	COMPENSATION OF EMPLOYEES	70,085	70,083	70,023	140,045	140,045	140,045
211101	Basic Salary - Civil Service	70,085	70,083	70,023	140,045	140,045	140,045
22	USE OF GOODS AND SERVICES	25,212	6,000	6,000	12,604	6,658	13,612
222109	Operational Expenses	25,212	6,000	6,000	12,604	6,658	13,612
Total		95,297	76,083	76,023	152,649	146,703	153,657

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0126	Liberian Embassy, Qatar	143,542	98,267	98,267	127,026	122,039	127,872
21	COMPENSATION OF EMPLOYEES	122,454	93,267	93,267	116,454	116,454	116,454
22	USE OF GOODS AND SERVICES	21,088	5,000	5,000	10,572	5,585	11,418
Total		143,542	98,267	98,267	127,026	122,039	127,872

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0126 LIBERIAN EMBASSY, QATAR	143,542	98,267	98,267	127,026	122,039	127,872
21 COMPENSATION OF EMPLOYEES	122,454	93,267	93,267	116,454	116,454	116,454
211101 Basic Salary - Civil Service	122,454	93,267	93,267	116,454	116,454	116,454
22 USE OF GOODS AND SERVICES	21,088	5,000	5,000	10,572	5,585	11,418
222109 Operational Expenses	21,088	5,000	5,000	10,572	5,585	11,418
Total	143,542	98,267	98,267	127,026	122,039	127,872

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0127 Liberian Embassy, Geneva	127,347	58,672	58,672	140,564	135,846	141,364
21 COMPENSATION OF EMPLOYEES	107,343	53,672	53,672	130,564	130,564	130,564
22 USE OF GOODS AND SERVICES	20,004	5,000	5,000	10,000	5,282	10,800
Total	127,347	58,672	58,672	140,564	135,846	141,364

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0127 LIBERIAN EMBASSY, GENEVA	127,347	58,672	58,672	140,564	135,846	141,364
21 COMPENSATION OF EMPLOYEES	107,343	53,672	53,672	130,564	130,564	130,564
211101 Basic Salary - Civil Service	107,343	53,672	53,672	130,564	130,564	130,564
22 USE OF GOODS AND SERVICES	20,004	5,000	5,000	10,000	5,282	10,800
222109 Operational Expenses	20,004	5,000	5,000	10,000	5,282	10,800
Total	127,347	58,672	58,672	140,564	135,846	141,364

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 Administration and Management	9,192,273	4,806,551	4,603,260	9,621,407	6,784,457	10,035,292
21 COMPENSATION OF EMPLOYEES	4,040,809	1,541,768	1,772,462	3,509,662	3,509,662	3,509,662
22 USE OF GOODS AND SERVICES	4,709,563	1,904,783	2,604,762	5,941,275	3,138,419	6,416,529
26 GRANTS	411,901	1,360,000	179,992	165,000	132,000	105,600
31 NON-FINANCIAL ASSETS	30,000	0	46,044	5,470	4,376	3,501
Total	9,192,273	4,806,551	4,603,260	9,621,407	6,784,457	10,035,292

2.2 Detailed Allocation by Department and Line Item

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	ADMINISTRATION AND MANAGEMENT	9,192,273	4,806,551	4,603,260	9,621,407	6,784,457	10,035,292
21	COMPENSATION OF EMPLOYEES	4,040,809	1,541,768	1,772,462	3,509,662	3,509,662	3,509,662
211101	Basic Salary - Civil Service	558,627	1,541,768	1,772,462	3,509,662	3,509,662	3,509,662
211104	Honorarium	24,050	0	0	0	0	0
211110	General Allowance	1,643,132	0	0	0	0	0
211116	Special Allowance	1,749,000	0	0	0	0	0
211126	Professionals	66,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	4,709,563	1,904,783	2,604,762	5,941,275	3,138,419	6,416,529
221101	Foreign Travel-Means of travel	178,232	50,000	182,563	69,000	36,449	74,519
221102	Foreign Travel-Daily Subsistence Allowance	106,835	25,000	49,350	26,444	13,969	28,559
221103	Foreign Travel-Incidental Allowance	6,300	5,000	280	3,000	1,585	3,240
221104	Domestic Travel-Means of Travel	0	0	0	5,500	2,905	5,940
221105	Domestic Travel-Daily Subsistence Allowance	1,410	0	0	3,921	2,071	4,235
221107	Carriage, Haulage, Freight	164,000	10,000	10,000	45,000	23,771	48,600
221201	Electricity	0	0	0	10,000	5,282	10,800
221202	Water and Sewage	1,666	0	0	5,000	2,641	5,400
221208	Internet Provider Services	0	0	0	10,000	5,282	10,800
221209	Scratch-Cards	2,667	0	0	0	0	0
221302	Residential Property Rental and Lease	2,237,711	1,200,000	980,833	3,344,312	1,766,599	3,611,830
221303	Office Building Rental and Lease	1,739,245	600,000	885,240	2,318,598	1,224,776	2,504,067
221401	Fuel and Lubricants - Vehicles	38,229	0	0	10,000	5,282	10,800
221402	Fuel and Lubricants – Generator	10,166	0	0	17,000	8,980	18,360
221501	Repair and Maintenance–Civil	5,000	0	17,690	6,000	3,169	6,480
221502	Repairs and Maintenance - Vehicles	2,475	0	0	7,500	3,962	8,100
221601	Cleaning Materials and Services	1,864	0	0	10,000	5,282	10,800
221602	Stationery	41,800	0	0	5,000	2,641	5,400
221603	Printing, Binding and Publications Services	10,430	14,783	13,800	20,000	10,565	21,600
221701	Consultancy Services	54,350	0	0	0	0	0
221804	Uniforms and Specialized Cloth	0	0	0	5,000	2,641	5,400
221805	Drugs and Medical Consumables	0	0	0	5,000	2,641	5,400
222102	Workshops, Conferences, Symposia and Seminars	0	0	72,875	0	0	0
222105	Entertainment Representation and Gifts	22,333	0	64,991	0	0	0
222109	Operational Expenses	32,500	0	65,000	10,000	5,282	10,800
222123	Other Compensations	52,350	0	262,140	0	0	0
223106	Vehicle Insurance	0	0	0	5,000	2,641	5,400

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	411,901	1,360,000	179,992	165,000	132,000	105,600
262101 Contributions to International	191,902	250,000	0	0	0	0
262201 Contributions to Int.Org.	0	1,000,000	106,659	0	0	0
263138 Transfer to Foreign Service Institute	120,000	60,000	40,000	90,000	72,000	57,600
263142 Transfer-Angie Brooks International Center	99,999	50,000	33,333	75,000	60,000	48,000
31 NON-FINANCIAL ASSETS	30,000	0	46,044	5,470	4,376	3,501
312201 Transport Equipment-Vehicles	0	0	46,044	0	0	0
312203 Furnitures and Fixtures	30,000	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	5,470	4,376	3,501
Total	9,192,273	4,806,551	4,603,260	9,621,407	6,784,457	10,035,292

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 be “primarily concerned with improving the administrative performance and professional capabilities of the Government public service through training of personnel, research in problems of public administration and consultation in public administration with the purpose of developing, for maximum utilization, the potential sources of talent of the manpower of the Country”.

Achievements (FY2021):

A total of 550 Civil servants and private organizations employees trained in the following course categories: Purchasing Supply Management =17; Basic computer and Database management = 6; Human Resource Management Cert. = 49; Human Resource Mgt. Diploma = 9; Internal Audit & Control = 39; Internal Audit Diploma = 11; Project Planning & Management = 53; Public Sector % Policy Management= 7; Public Financial Management = 37; Monitoring & Evaluation (Certificate) = 159; Monitoring & Evaluation (Diploma)= 3; Public Procurement Management (certificate)= 78; Public Procurement Management (Diploma)= 21; Records management = 18; Proposal Writing = 8; Effective Communication = 6; Legislative Drafting = 6; Customer Service = 2; Professional Administration = 6; Business Administration =3; Purchasing and Supplies Management = 17; Administrative Management = 21; Banking & Finance = 21;Also during this period, we completed the 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 reconnection with LEC; Improved MACs staff capacities in public sector management.

Objectives (FY2022):

The strategic objective of the Liberia Institute of Public Administration, within the context of the Government of Liberia Pro-poor Development Agenda for Prosperity and Development, is to develop a transformative platform that promotes capacity development for personnel across government ministries, agencies and commissions. The institution is guided by the following strategic objectives in the fulfilment of its mandate:Promote Manpower Planning and Capacity Development, Research, Consultancy and Library Information Services.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	107	107	107

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	955,823	351,959	353,845	790,681	790,681	790,681
22 USE OF GOODS AND SERVICES	177,370	101,501	84,000	156,192	82,507	168,686
Total	1,133,193	453,460	437,845	946,873	873,188	959,367

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Training and Manpower Development	285,511	145,356	57,693	245,561	245,561	245,561
200 Research and Consultancy	154,203	31,658	31,658	64,311	64,311	64,311
300 Administration and Management	693,479	276,446	348,494	637,001	637,001	637,001
Total	1,133,193	453,460	437,845	946,873	873,188	959,367

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	955,823	351,959	353,845	790,681	790,681	790,681
211101 Basic Salary - Civil Service	164,190	351,959	353,845	790,681	790,681	790,681
211110 General Allowance	582,305	0	0	0	0	0

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
211116 Special Allowance	209,328	0	0	0	0	0
22 USE OF GOODS AND SERVICES	177,370	101,501	84,000	156,192	82,507	168,686
221303 Office Building Rental and Lease	0	0	0	90,000	47,542	97,199
221401 Fuel and Lubricants - Vehicles	0	0	0	1,500	792	1,620
221402 Fuel and Lubricants – Generator	0	0	0	1,395	737	1,507
221502 Repairs and Maintenance - Vehicles	0	0	0	800	423	864
221601 Cleaning Materials and Services	0	0	0	575	304	621
221602 Stationery	0	0	0	989	522	1,068
221701 Consultancy Services	30,810	12,450	0	37,500	19,809	40,500
221903 Staff Training – Local	0	75,000	0	0	0	0
221908 Scholarships – Foreign	85,000	0	75,000	0	0	0
222109 Operational Expenses	30,000	5,051	0	0	0	0
222113 Guard and Security Services	31,560	9,000	9,000	23,433	12,378	25,307
Total	1,133,193	453,460	437,845	946,873	873,188	959,367

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,086,861	453,460	437,845	946,873	873,188	959,367
11	MONTERRADO	46,332	0	0	0	0	0
Total		1,133,193	453,460	437,845	946,873	873,188	959,367

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Training and Manpower Development	285,511	145,356	57,693	245,561	173,885	257,714
21 COMPENSATION OF EMPLOYEES	229,066	48,906	48,693	93,628	93,628	93,628
22 USE OF GOODS AND SERVICES	56,445	96,450	9,000	151,933	80,257	164,086
Total	285,511	145,356	57,693	245,561	173,885	257,714

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 TRAINING AND MANPOWER DEVELOPMENT	285,511	145,356	57,693	245,561	173,885	257,714
21 COMPENSATION OF EMPLOYEES	229,066	48,906	48,693	93,628	93,628	93,628
211101 Basic Salary - Civil Service	25,996	48,906	48,693	93,628	93,628	93,628
211110 General Allowance	156,738	0	0	0	0	0
211116 Special Allowance	46,332	0	0	0	0	0
22 USE OF GOODS AND SERVICES	56,445	96,450	9,000	151,933	80,257	164,086
221303 Office Building Rental and Lease	0	0	0	90,000	47,542	97,199

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221401 Fuel and Lubricants - Vehicles	0	0	0	500	264	540
221402 Fuel and Lubricants – Generator	0	0	0	500	264	540
221701 Consultancy Services	24,885	12,450	0	37,500	19,809	40,500
221903 Staff Training – Local	0	75,000	0	0	0	0
222113 Guard and Security Services	31,560	9,000	9,000	23,433	12,378	25,307
Total	285,511	145,356	57,693	245,561	173,885	257,714

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 Research and Consultancy	154,203	31,658	31,658	64,311	63,842	64,391
21 COMPENSATION OF EMPLOYEES	148,278	31,658	31,658	63,316	63,316	63,316
22 USE OF GOODS AND SERVICES	5,925	0	0	995	526	1,075
Total	154,203	31,658	31,658	64,311	63,842	64,391

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 RESEARCH AND CONSULTANCY	154,203	31,658	31,658	64,311	63,842	64,391
21 COMPENSATION OF EMPLOYEES	148,278	31,658	31,658	63,316	63,316	63,316
211101 Basic Salary - Civil Service	23,468	31,658	31,658	63,316	63,316	63,316
211110 General Allowance	78,478	0	0	0	0	0
211116 Special Allowance	46,332	0	0	0	0	0
22 USE OF GOODS AND SERVICES	5,925	0	0	995	526	1,075
221401 Fuel and Lubricants - Vehicles	0	0	0	500	264	540
221402 Fuel and Lubricants – Generator	0	0	0	495	261	535
221701 Consultancy Services	5,925	0	0	0	0	0
Total	154,203	31,658	31,658	64,311	63,842	64,391

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Administration and Management	693,479	276,446	348,494	637,001	635,461	637,262
21 COMPENSATION OF EMPLOYEES	578,479	271,395	273,494	633,737	633,737	633,737
22 USE OF GOODS AND SERVICES	115,000	5,051	75,000	3,264	1,724	3,525
Total	693,479	276,446	348,494	637,001	635,461	637,262

2.2 Detailed Allocation by Department and Line Item

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	ADMINISTRATION AND MANAGEMENT	693,479	276,446	348,494	637,001	635,461	637,262
21	COMPENSATION OF EMPLOYEES	578,479	271,395	273,494	633,737	633,737	633,737
211101	Basic Salary - Civil Service	114,726	271,395	273,494	633,737	633,737	633,737
211110	General Allowance	347,089	0	0	0	0	0
211116	Special Allowance	116,664	0	0	0	0	0
22	USE OF GOODS AND SERVICES	115,000	5,051	75,000	3,264	1,724	3,525
221401	Fuel and Lubricants - Vehicles	0	0	0	500	264	540
221402	Fuel and Lubricants – Generator	0	0	0	400	211	432
221502	Repairs and Maintenance - Vehicles	0	0	0	800	423	864
221601	Cleaning Materials and Services	0	0	0	575	304	621
221602	Stationery	0	0	0	989	522	1,068
221908	Scholarships – Foreign	85,000	0	75,000	0	0	0
222109	Operational Expenses	30,000	5,051	0	0	0	0
Total		693,479	276,446	348,494	637,001	635,461	637,262

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 (FY2021):

1.) Liberia Demography and Health Survey (LDHS)A) Final report of the LDHS is published; dissemination of final report is expected shortly.2.) Liberia Population and Housing Census (NPHC)i) Developed and signed Census Project documentii) Conducted a nationwide preparedness and assessed the human capacity, infrastructure and facilities in the 15 countiesiii) Census Commissioners inductediv) Recruited and trained Mapping Assistants who are now concluding on a nationwide demarcation of census enumeration areas (7-months period)v) Pilot Census underway (TOT workshop concluded; deployment of TOT in 15 counties ongoing; recruitment of Census Pilot enumerators underway).

Objectives (FY2022):

"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).

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	285	285	285

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,521,838	756,441	757,523	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	47,040	25,307	771,725	75,903	40,095	81,975
26 GRANTS	68,000	0	0	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	1,976,815	1,500,000	0	3,000,000	2,400,000	1,920,000
Total	3,613,693	2,281,748	1,529,248	4,712,533	4,072,725	3,631,405

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
400 Administration and Management	3,613,693	2,281,748	1,529,248	4,712,533	4,712,533	4,712,533
Total	3,613,693	2,281,748	1,529,248	4,712,533	4,072,725	3,631,405

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
1042	National Population Census - 2018	1,976,815	1,500,000	749,966	3,000,000	2,400,000	1,920,000
	Total	1,976,815	1,500,000	749,966	3,000,000	2,400,000	1,920,000
	Grand Total (GoL and Donor)	1,976,815	1,500,000	749,966	3,000,000	2,400,000	1,920,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,521,838	756,441	757,523	1,616,630	1,616,630	1,616,630
211101 Basic Salary - Civil Service	308,510	756,441	757,523	1,616,630	1,616,630	1,616,630
211110 General Allowance	1,104,536	0	0	0	0	0

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECTS OF EXPENDITURE	FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
	Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
211116 Special Allowance	81,000	0	0	0	0	0
211127 Non-professionals (Casual Workers)	27,792	0	0	0	0	0
22 USE OF GOODS AND SERVICES	47,040	25,307	771,725	75,903	40,095	81,975
221401 Fuel and Lubricants - Vehicles	2,000	787	787	15,000	7,924	16,200
221402 Fuel and Lubricants – Generator	300	500	497	3,000	1,585	3,240
221502 Repairs and Maintenance - Vehicles	0	550	0	3,000	1,585	3,240
221504 Repairs and Maintenance, Machinery, Equipment	0	350	334	2,000	1,056	2,160
221601 Cleaning Materials and Services	0	650	635	3,797	2,006	4,101
221602 Stationery	1,000	600	582	5,366	2,835	5,795
222109 Operational Expenses	0	0	749,966	0	0	0
222113 Guard and Security Services	43,740	21,870	18,924	43,740	23,105	47,239
26 GRANTS	68,000	0	0	20,000	16,000	12,800
263108 Transfer to Population Policy Coordination	68,000	0	0	0	0	0
263648 Transfer to Gender Responsive Planning and Budgeting (GRP) Implementation Unit	0	0	0	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	1,976,815	1,500,000	0	3,000,000	2,400,000	1,920,000
312401 Other Fixed Assets	1,976,815	1,500,000	0	3,000,000	2,400,000	1,920,000
Total	3,613,693	2,281,748	1,529,248	4,712,533	4,072,725	3,631,405

1.5 Allocations by County

Code	County	FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
		Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
00	NATIONWIDE	3,613,693	2,281,748	1,529,248	4,712,533	4,072,725	3,631,405
	Total	3,613,693	2,281,748	1,529,248	4,712,533	4,072,725	3,631,405

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
	Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
0400 Administration and Management	3,613,693	2,281,748	1,529,248	4,712,533	4,072,725	3,631,405
21 COMPENSATION OF EMPLOYEES	1,521,838	756,441	757,523	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	47,040	25,307	771,725	75,903	40,095	81,975
26 GRANTS	68,000	0	0	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	1,976,815	1,500,000	0	3,000,000	2,400,000	1,920,000
Total	3,613,693	2,281,748	1,529,248	4,712,533	4,072,725	3,631,405

2.2 Detailed Allocation by Department and Line Item

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400	ADMINISTRATION AND MANAGEMENT	3,613,693	2,281,748	1,529,248	4,712,533	4,072,725	3,631,405
21	COMPENSATION OF EMPLOYEES	1,521,838	756,441	757,523	1,616,630	1,616,630	1,616,630
211101	Basic Salary - Civil Service	308,510	756,441	757,523	1,616,630	1,616,630	1,616,630
211110	General Allowance	1,104,536	0	0	0	0	0
211116	Special Allowance	81,000	0	0	0	0	0
211127	Non-professionals (Casual Workers)	27,792	0	0	0	0	0
22	USE OF GOODS AND SERVICES	47,040	25,307	771,725	75,903	40,095	81,975
221401	Fuel and Lubricants - Vehicles	2,000	787	787	15,000	7,924	16,200
221402	Fuel and Lubricants – Generator	300	500	497	3,000	1,585	3,240
221502	Repairs and Maintenance - Vehicles	0	550	0	3,000	1,585	3,240
221504	Repairs and Maintenance, Machinery, Equipment	0	350	334	2,000	1,056	2,160
221601	Cleaning Materials and Services	0	650	635	3,797	2,006	4,101
221602	Stationery	1,000	600	582	5,366	2,835	5,795
222109	Operational Expenses	0	0	749,966	0	0	0
222113	Guard and Security Services	43,740	21,870	18,924	43,740	23,105	47,239
26	GRANTS	68,000	0	0	20,000	16,000	12,800
263108	Transfer to Population Policy Coordination	68,000	0	0	0	0	0
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	20,000	16,000	12,800
31	NON-FINANCIAL ASSETS	1,976,815	1,500,000	0	3,000,000	2,400,000	1,920,000
312401	Other Fixed Assets	1,976,815	1,500,000	0	3,000,000	2,400,000	1,920,000
Total		3,613,693	2,281,748	1,529,248	4,712,533	4,072,725	3,631,405

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, including the oversight of the state owned Enterprises (SOEs), determination of form of management for the SOEs individual and as a whole.

Achievements (FY2021):

No information provided by spending entity.

Objectives (FY2022):

"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."

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	16	16	16

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	128,999	36,540	86,366	316,000	316,000	316,000
22 USE OF GOODS AND SERVICES	0	0	0	104,702	55,308	113,077
Total	128,999	36,540	86,366	420,702	371,308	429,077

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	128,999	36,540	86,366	420,702	420,702	420,702
Total	128,999	36,540	86,366	420,702	371,308	429,077

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	128,999	36,540	86,366	316,000	316,000	316,000
211101 Basic Salary - Civil Service	32,207	36,540	86,366	316,000	316,000	316,000
211110 General Allowance	50,314	0	0	0	0	0
211116 Special Allowance	46,478	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	104,702	55,308	113,077
221201 Electricity	0	0	0	9,000	4,754	9,720
221202 Water and Sewage	0	0	0	10,000	5,282	10,800
221208 Internet Provider Services	0	0	0	7,500	3,962	8,100
221209 Scratch-Cards	0	0	0	4,225	2,232	4,563
221303 Office Building Rental and Lease	0	0	0	50,000	26,412	54,000
221401 Fuel and Lubricants - Vehicles	0	0	0	2,000	1,056	2,160
221402 Fuel and Lubricants – Generator	0	0	0	6,527	3,448	7,049
221601 Cleaning Materials and Services	0	0	0	1,000	528	1,080
221602 Stationery	0	0	0	10,375	5,480	11,205

115 BUREAU OF STATE ENTERPRISES

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	0	0	0	4,075	2,153	4,401
Total	128,999	36,540	86,366	420,702	371,308	429,077

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	128,999	36,540	86,366	420,702	371,308	429,077
Total		128,999	36,540	86,366	420,702	371,308	429,077

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	128,999	36,540	86,366	420,702	371,308	429,077
21 COMPENSATION OF EMPLOYEES	128,999	36,540	86,366	316,000	316,000	316,000
22 USE OF GOODS AND SERVICES	0	0	0	104,702	55,308	113,077
Total	128,999	36,540	86,366	420,702	371,308	429,077

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	128,999	36,540	86,366	420,702	371,308	429,077
21 COMPENSATION OF EMPLOYEES	128,999	36,540	86,366	316,000	316,000	316,000
211101 Basic Salary - Civil Service	32,207	36,540	86,366	316,000	316,000	316,000
211110 General Allowance	50,314	0	0	0	0	0
211116 Special Allowance	46,478	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	104,702	55,308	113,077
221201 Electricity	0	0	0	9,000	4,754	9,720
221202 Water and Sewage	0	0	0	10,000	5,282	10,800
221208 Internet Provider Services	0	0	0	7,500	3,962	8,100
221209 Scratch-Cards	0	0	0	4,225	2,232	4,563
221303 Office Building Rental and Lease	0	0	0	50,000	26,412	54,000
221401 Fuel and Lubricants - Vehicles	0	0	0	2,000	1,056	2,160
221402 Fuel and Lubricants – Generator	0	0	0	6,527	3,448	7,049
221601 Cleaning Materials and Services	0	0	0	1,000	528	1,080
221602 Stationery	0	0	0	10,375	5,480	11,205
221603 Printing, Binding and Publications Services	0	0	0	4,075	2,153	4,401
Total	128,999	36,540	86,366	420,702	371,308	429,077

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 (FY2021):

No information provided by spending entity.

Objectives (FY2022):

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 fundamentals, 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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	920	920	920

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	11,775,780	4,504,588	4,553,769	8,318,856	8,318,856	8,318,856
22 USE OF GOODS AND SERVICES	15,019,567	1,952,422	1,154,288	5,569,333	2,941,944	6,014,835
25 SUBSIDY	0	300,000	0	1,528,232	1,069,762	855,810
26 GRANTS	9,407,488	29,504,714	9,798,228	30,878,789	24,703,031	19,762,425
31 NON-FINANCIAL ASSETS	297,000	205,893	67,470	1,098,904	879,123	703,299
41 DOMESTIC LIABILITIES	7,184,159	33,132,108	33,132,000	69,979,139	69,979,139	69,979,139
42 FOREIGN LIABILITIES	19,237,862	16,769,492	17,000,000	35,020,861	35,020,861	35,020,861
Total	62,921,856	86,369,217	65,705,755	152,394,114	142,912,717	140,655,224

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Fiscal Affairs	4,538,485	941,271	539,478	415,064	415,064	415,064
200 Economic Management	40,616,142	49,936,600	50,102,000	105,338,225	105,338,225	105,338,225
300 Budget and Development Planning	3,058,133	2,034,256	424,023	1,914,074	1,914,074	1,914,074
400 Administration and Management	14,709,096	33,457,090	14,640,254	42,448,751	42,448,751	42,448,751
500 Comptroller and Accountant General (CAG)	0	0	0	2,278,000	2,278,000	2,278,000
Total	62,921,856	86,369,217	65,705,755	152,394,114	142,912,717	140,655,224

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
5013	CPF-Foreign Bank Charges	0	40,850	0	0	0	0
5021	ECOWAS Joint Security Hub	0	100,397	0	500,000	400,000	320,000

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
	Total	0	141,247	0	500,000	400,000	320,000
	Grand Total (GoI and Donor)	0	141,247	0	500,000	400,000	320,000
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES		11,775,780	4,504,588	4,553,769	8,318,856	8,318,856	8,318,856
211101	Basic Salary - Civil Service	11,722,700	4,504,588	4,553,769	8,318,856	8,318,856	8,318,856
211104	Honorarium	41,680	0	0	0	0	0
211128	Training Stipend	600	0	0	0	0	0
211130	Residential Property Rental and Lease	10,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES		15,019,567	1,952,422	1,154,288	5,569,333	2,941,944	6,014,835
221101	Foreign Travel-Means of travel	143,640	49,739	54,288	95,239	50,309	102,857
221102	Foreign Travel-Daily Subsistence Allowance	85,857	24,400	28,012	51,340	27,120	55,447
221103	Foreign Travel-Incidental Allowance	31,990	8,120	2,800	11,900	6,286	12,852
221104	Domestic Travel-Means of Travel	0	0	0	19,655	10,383	21,227
221105	Domestic Travel-Daily Subsistence Allowance	28,834	46,634	2,559	28,749	15,186	31,049
221202	Water and Sewage	0	4,960	0	12,400	6,550	13,392
221207	ICT Professional Services	0	20,114	0	0	0	0
221209	Scratch-Cards	70,732	44,100	11,699	27,180	14,358	29,354
221303	Office Building Rental and Lease	38,500	0	0	0	0	0
221305	Vehicle Rental and Lease	14,385	5,475	1,750	1,200	634	1,296
221401	Fuel and Lubricants - Vehicles	254,927	54,376	39,073	39,393	20,809	42,544
221402	Fuel and Lubricants – Generator	8,001	25,350	0	470,860	248,727	508,525
221501	Repair and Maintenance–Civil	40,776	77,000	0	20,000	10,565	21,600
221502	Repairs and Maintenance - Vehicles	86,435	78,915	785	40,200	21,235	43,416
221503	Repairs and Maintenance–Generators	4,130	17,640	12,389	15,390	8,130	16,621
221504	Repairs and Maintenance, Machinery, Equipment	38,823	40,400	48,385	22,025	11,634	23,787
221505	Repair and Maintenance-Equipment	0	1,150	0	6,000	3,169	6,480
221601	Cleaning Materials and Services	0	29,500	0	27,000	14,262	29,160
221602	Stationery	45,609	183,379	3,725	91,974	48,584	99,331
221603	Printing, Binding and Publications Services	33,135	35,378	82,130	21,929	11,584	23,683
221607	Employee ID Cards	4,920	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	7,675	0	0	250,000	132,060	269,998
221619	CBL Bank Charges	0	0	0	1,650,000	871,596	1,781,987
221620	Commercial Bank Charges	0	0	0	420,000	221,861	453,597
221701	Consultancy Services	268,418	206,290	10,000	222,783	117,683	240,604
221704	Feasibility Studies/Surveys	0	0	0	162,000	85,575	174,959
221813	Media relations, Intelligence	0	4,231	0	11,000	5,811	11,880

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221903 Staff Training – Local	0	11,798	0	8,000	4,226	8,640
221904 Staff Training – Foreign	3,250	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,800	14,617	0	2,475	1,307	2,673
222103 Food and Catering Services	1,250	36,868	0	10,210	5,393	11,027
222105 Entertainment Representation and Gifts	54,000	8,000	58,375	0	0	0
222109 Operational Expenses	379,955	108,667	112,560	312,701	165,181	337,715
222112 IFMIS Recurrent Costs	50,007	87,000	0	0	0	0
222116 Bank Charges	12,556,315	700,421	496,399	0	0	0
222123 Other Compensations	0	27,900	1,800	0	0	0
223101 Personnel Insurance	24,741	0	0	0	0	0
223106 Vehicle Insurance	0	0	7,561	17,730	9,366	19,148
224101 Domestic Arrears	99,000	0	0	0	0	0
224112 LIBTELCO Arrears	642,462	0	179,998	1,500,000	792,360	1,619,988
25 SUBSIDY	0	300,000	0	1,528,232	1,069,762	855,810
254206 Transfer to National Oil Company of Liberia	0	0	0	482,250	337,575	270,060
254207 Transfers to Liberia Petroleum Regulatory Authority	0	0	0	542,991	380,094	304,075
254208 Transfer to Liberia Electricity Regulatory Commission	0	0	0	502,991	352,094	281,675
256211 Liberia Telecommunication Corporation	0	300,000	0	0	0	0
26 GRANTS	9,407,488	29,504,714	9,798,228	30,878,789	24,703,031	19,762,425
	0	185,000	185,000	0	0	0
261621 IFMIS License Fees	0	0	0	144,000	115,200	92,160
262102 Trade Agreement Levy - ECOWAS	500,000	2,182,261	0	4,500,000	3,600,000	2,880,000
262104 Contributions to International Organization	5,083	1,510,000	0	0	0	0
262107 Transfer to Ecowas National Coordination Committee	68,033	34,287	33,988	68,574	54,859	43,887
262108 Transfer African Peer Review Secretariat	200,000	83,277	81,934	166,554	133,243	106,595
262112 Transfer to SOE Unit	156,233	74,755	74,754	149,708	119,766	95,813
262201 Contributions to Int.Org.	1,302,500	3,148,911	1,867,527	1,725,580	1,380,464	1,104,371
263106 Contingency Transfers–Current	5,814,702	11,380,169	1,125,050	10,749,114	8,599,291	6,879,433
263107 Transfer To LIMPAC	195,660	81,427	194,476	162,854	130,283	104,227
263116 Transfer to PFM Reform Secretariat	730,815	323,952	449,948	333,603	266,882	213,506
263151 Transfer to NIOC Interim Management Team	15,000	7,500	7,500	30,000	24,000	19,200
263465 Transfer to IFMIS Budget Module Rollout	0	0	0	75,000	60,000	48,000

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263646 Transfer to Project Financial Management Unit-(PFMU)	77,112	90,000	68,877	180,000	144,000	115,200
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	70,000	70,000	100,000	80,000	64,000
263650 Fiscal Transparency Initiatives	0	0	0	100,000	80,000	64,000
263651 Transfer to IFMIS	0	0	0	208,000	166,400	133,120
263652 Transfer to Project Management Unit	0	0	0	106,300	85,040	68,032
263809 National Center For The Coordination Of Response Mechanism (NCCRM)	0	162,000	211,997	394,732	315,786	252,628
264108 Institute of Certified Public Accountant	200,000	50,000	43,487	100,000	80,000	64,000
264306 Transfer to GoL Contribution - Currency Printing	0	10,000,000	5,224,466	10,000,000	8,000,000	6,400,000
264307 MTEF Implementation and Rollout	0	0	0	450,000	360,000	288,000
264308 PAPD Implementation	0	50,000	49,438	517,420	413,936	331,149
265509 Transfer to MCC Compact Project	142,350	71,175	109,786	142,350	113,880	91,104
265516 Economic Policy Management	0	0	0	275,000	220,000	176,000
265518 Revenue & Tax Policy Management	0	0	0	200,000	160,000	128,000
31 NON-FINANCIAL ASSETS	297,000	205,893	67,470	1,098,904	879,123	703,299
312201 Transport Equipment-Vehicles	0	0	0	280,000	224,000	179,200
312203 Furnitures and Fixtures	46,119	0	0	268,904	215,123	172,099
312205 Machinery and Equipment	13,225	0	5,525	50,000	40,000	32,000
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	64,646	61,945	0	0	0
312309 Other ICT Equipment	237,656	0	0	0	0	0
312401 Other Fixed Assets	0	141,247	0	500,000	400,000	320,000
41 DOMESTIC LIABILITIES	7,184,159	33,132,108	33,132,000	69,979,139	69,979,139	69,979,139
412102 Government Bonds	0	19,458,179	18,987,672	26,740,755	26,740,755	26,740,755
412103 Promissory Notes	0	0	0	9,317,464	9,317,464	9,317,464
412104 Interest Charges on Securities	0	3,926,314	3,160,067	8,338,706	8,338,706	8,338,706
413103 Interest Charges on Domestic Loans	5,797,403	3,217,364	2,681,360	15,257,722	15,257,722	15,257,722
413104 Commercial Banks	0	3,839,660	1,831,747	0	0	0
417103 Compensation Ordered by Courts	1,386,756	979,793	2,980,373	4,500,000	4,500,000	4,500,000
417104 Other Liabilities	0	1,710,798	3,490,781	5,824,492	5,824,492	5,824,492
42 FOREIGN LIABILITIES	19,237,862	16,769,492	17,000,000	35,020,861	35,020,861	35,020,861
423101 Multi-lateral Loans	4,637,447	8,850,250	7,132,359	15,718,020	15,718,020	15,718,020
423102 Bi-lateral Loans	0	814,280	814,280	1,628,560	1,628,560	1,628,560
423104 Interest Charges on Foreign Loans	9,283,501	3,911,850	5,993,208	12,863,736	12,863,736	12,863,736
427101 Subscription & Other Payables	5,316,914	3,193,112	3,060,153	4,810,545	4,810,545	4,810,545
Total	62,921,856	86,369,217	65,705,755	152,394,114	142,912,717	140,655,224

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	62,921,856	86,369,217	65,705,755	152,394,114	142,912,717	140,655,224
Total		62,921,856	86,369,217	65,705,755	152,394,114	142,912,717	140,655,224

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Fiscal Affairs	4,538,485	941,271	539,478	415,064	273,605	360,267
21 COMPENSATION OF EMPLOYEES	4,504,342	0	0	0	0	0
22 USE OF GOODS AND SERVICES	34,143	900,421	504,758	215,064	113,605	232,267
26 GRANTS	0	0	0	200,000	160,000	128,000
31 NON-FINANCIAL ASSETS	0	40,850	34,720	0	0	0
Total	4,538,485	941,271	539,478	415,064	273,605	360,267

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 FISCAL AFFAIRS	4,538,485	941,271	539,478	415,064	273,605	360,267
21 COMPENSATION OF EMPLOYEES	4,504,342	0	0	0	0	0
211101 Basic Salary - Civil Service	4,500,742	0	0	0	0	0
211130 Residential Property Rental and Lease	3,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	34,143	900,421	504,758	215,064	113,605	232,267
221101 Foreign Travel-Means of travel	2,312	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	3,206	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	2,030	0	0	0	0	0
221104 Domestic Travel-Means of Travel	0	0	0	19,655	10,383	21,227
221105 Domestic Travel-Daily Subsistence Allowance	12,929	39,294	2,559	11,119	5,874	12,008
221305 Vehicle Rental and Lease	0	1,125	0	0	0	0
221401 Fuel and Lubricants - Vehicles	431	0	0	0	0	0
221602 Stationery	0	105,852	0	0	0	0
221603 Printing, Binding and Publications Services	13,235	300	0	0	0	0
221704 Feasibility Studies/Surveys	0	0	0	162,000	85,575	174,959
222102 Workshops, Conferences, Symposia and Seminars	0	2,110	0	600	317	648
222103 Food and Catering Services	0	15,852	0	3,440	1,817	3,715
222109 Operational Expenses	0	33,667	4,000	18,250	9,640	19,710

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222116 Bank Charges	0	700,421	496,399	0	0	0
222123 Other Compensations	0	1,800	1,800	0	0	0
26 GRANTS	0	0	0	200,000	160,000	128,000
265518 Revenue & Tax Policy Management	0	0	0	200,000	160,000	128,000
31 NON-FINANCIAL ASSETS	0	40,850	34,720	0	0	0
312205 Machinery and Equipment	0	0	2,100	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	40,850	32,620	0	0	0
Total	4,538,485	941,271	539,478	415,064	273,605	360,267

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 Economic Management	40,616,142	49,936,600	50,102,000	105,338,225	105,253,398	105,244,282
21 COMPENSATION OF EMPLOYEES	1,532,478	0	0	0	0	0
22 USE OF GOODS AND SERVICES	12,661,643	35,000	0	63,225	33,398	68,282
26 GRANTS	0	0	0	275,000	220,000	176,000
41 DOMESTIC LIABILITIES	7,184,159	33,132,108	33,102,000	69,979,139	69,979,139	69,979,139
42 FOREIGN LIABILITIES	19,237,862	16,769,492	17,000,000	35,020,861	35,020,861	35,020,861
Total	40,616,142	49,936,600	50,102,000	105,338,225	105,253,398	105,244,282

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 ECONOMIC MANAGEMENT	40,616,142	49,936,600	50,102,000	105,338,225	105,253,398	105,244,282
21 COMPENSATION OF EMPLOYEES	1,532,478	0	0	0	0	0
211101 Basic Salary - Civil Service	1,532,478	0	0	0	0	0
22 USE OF GOODS AND SERVICES	12,661,643	35,000	0	63,225	33,398	68,282
221101 Foreign Travel-Means of travel	837	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	708	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	1,960	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	741	7,340	0	12,650	6,682	13,662
221209 Scratch-Cards	0	910	0	0	0	0
221305 Vehicle Rental and Lease	0	4,350	0	1,200	634	1,296
221401 Fuel and Lubricants - Vehicles	832	3,844	0	0	0	0
221603 Printing, Binding and Publications Services	0	6,863	0	9,000	4,754	9,720
221903 Staff Training – Local	0	5,500	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222102 Workshops, Conferences, Symposia and Seminars	0	5,193	0	1,875	990	2,025
222103 Food and Catering Services	1,250	1,000	0	2,000	1,056	2,160
222109 Operational Expenses	0	0	0	36,500	19,281	39,420
222116 Bank Charges	12,556,315	0	0	0	0	0
224101 Domestic Arrears	99,000	0	0	0	0	0
26 GRANTS	0	0	0	275,000	220,000	176,000
265516 Economic Policy Management	0	0	0	275,000	220,000	176,000
41 DOMESTIC LIABILITIES	7,184,159	33,132,108	33,102,000	69,979,139	69,979,139	69,979,139
412102 Government Bonds	0	19,458,179	18,987,672	26,740,755	26,740,755	26,740,755
412103 Promissory Notes	0	0	0	9,317,464	9,317,464	9,317,464
412104 Interest Charges on Securities	0	3,926,314	3,160,067	8,338,706	8,338,706	8,338,706
413103 Interest Charges on Domestic Loans	5,797,403	3,217,364	2,681,360	15,257,722	15,257,722	15,257,722
413104 Commercial Banks	0	3,839,660	1,831,747	0	0	0
417103 Compensation Ordered by Courts	1,386,756	979,793	2,980,373	4,500,000	4,500,000	4,500,000
417104 Other Liabilities	0	1,710,798	3,460,781	5,824,492	5,824,492	5,824,492
42 FOREIGN LIABILITIES	19,237,862	16,769,492	17,000,000	35,020,861	35,020,861	35,020,861
423101 Multi-lateral Loans	4,637,447	8,850,250	7,132,359	15,718,020	15,718,020	15,718,020
423102 Bi-lateral Loans	0	814,280	814,280	1,628,560	1,628,560	1,628,560
423104 Interest Charges on Foreign Loans	9,283,501	3,911,850	5,993,208	12,863,736	12,863,736	12,863,736
427101 Subscription & Other Payables	5,316,914	3,193,112	3,060,153	4,810,545	4,810,545	4,810,545
Total	40,616,142	49,936,600	50,102,000	105,338,225	105,253,398	105,244,282

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Budget and Development Planning	3,058,133	2,034,256	424,023	1,914,074	1,460,941	1,338,855
21 COMPENSATION OF EMPLOYEES	2,952,689	0	0	0	0	0
22 USE OF GOODS AND SERVICES	105,444	219,000	119,585	258,750	136,682	279,448
26 GRANTS	0	1,815,000	304,438	1,386,420	1,109,136	887,309
31 NON-FINANCIAL ASSETS	0	256	0	268,904	215,123	172,099
Total	3,058,133	2,034,256	424,023	1,914,074	1,460,941	1,338,855

2.2 Detailed Allocation by Department and Line Item

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	BUDGET AND DEVELOPMENT PLANNING	3,058,133	2,034,256	424,023	1,914,074	1,460,941	1,338,855
21	COMPENSATION OF EMPLOYEES	2,952,689	0	0	0	0	0
211101	Basic Salary - Civil Service	2,945,489	0	0	0	0	0
211130	Residential Property Rental and Lease	7,200	0	0	0	0	0
22	USE OF GOODS AND SERVICES	105,444	219,000	119,585	258,750	136,682	279,448
221103	Foreign Travel-Incidental Allowance	1,960	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,698	0	0	0	0	0
221207	ICT Professional Services	0	20,114	0	0	0	0
221209	Scratch-Cards	0	110	0	600	317	648
221401	Fuel and Lubricants - Vehicles	4,312	573	0	3,135	1,656	3,386
221602	Stationery	0	5,527	0	30,225	15,966	32,643
221603	Printing, Binding and Publications Services	0	20,415	67,510	2,270	1,199	2,452
221618	Computer Supplies, Parts and Cabling	7,675	0	0	0	0	0
221701	Consultancy Services	0	1,800	0	3,600	1,902	3,888
221813	Media relations, Intelligence	0	731	0	4,000	2,113	4,320
222102	Workshops, Conferences, Symposia and Seminars	0	7,314	0	0	0	0
222103	Food and Catering Services	0	20,016	0	4,770	2,520	5,152
222109	Operational Expenses	88,799	50,000	52,075	210,150	111,010	226,960
222112	IFMIS Recurrent Costs	0	87,000	0	0	0	0
222123	Other Compensations	0	5,400	0	0	0	0
26	GRANTS	0	1,815,000	304,438	1,386,420	1,109,136	887,309
		0	185,000	185,000	0	0	0
261621	IFMIS License Fees	0	0	0	144,000	115,200	92,160
262104	Contributions to International Organization	0	1,510,000	0	0	0	0
263465	Transfer to IFMIS Budget Module Rollout	0	0	0	75,000	60,000	48,000
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	70,000	70,000	100,000	80,000	64,000
263650	Fiscal Transparency Initiatives	0	0	0	100,000	80,000	64,000
264307	MTEF Implementation and Rollout	0	0	0	450,000	360,000	288,000
264308	PAPD Implementation	0	50,000	49,438	517,420	413,936	331,149
31	NON-FINANCIAL ASSETS	0	256	0	268,904	215,123	172,099
312203	Furnitures and Fixtures	0	0	0	268,904	215,123	172,099
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	256	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	3,058,133	2,034,256	424,023	1,914,074	1,460,941	1,338,855

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 Administration and Management	14,709,096	33,457,090	14,640,254	42,448,751	34,664,916	31,343,116
21 COMPENSATION OF EMPLOYEES	2,786,271	4,504,588	4,553,769	8,318,856	8,318,856	8,318,856
22 USE OF GOODS AND SERVICES	2,218,337	798,001	529,945	2,962,294	1,564,802	3,199,254
25 SUBSIDY	0	300,000	0	1,528,232	1,069,762	855,810
26 GRANTS	9,407,488	27,689,714	9,493,790	28,809,369	23,047,495	18,437,996
31 NON-FINANCIAL ASSETS	297,000	164,787	32,750	830,000	664,000	531,200
41 DOMESTIC LIABILITIES	0	0	30,000	0	0	0
Total	14,709,096	33,457,090	14,640,254	42,448,751	34,664,916	31,343,116

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 ADMINISTRATION AND MANAGEMENT	14,709,096	33,457,090	14,640,254	42,448,751	34,664,916	31,343,116
21 COMPENSATION OF EMPLOYEES	2,786,271	4,504,588	4,553,769	8,318,856	8,318,856	8,318,856
211101 Basic Salary - Civil Service	2,743,991	4,504,588	4,553,769	8,318,856	8,318,856	8,318,856
211104 Honorarium	41,680	0	0	0	0	0
211128 Training Stipend	600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,218,337	798,001	529,945	2,962,294	1,564,802	3,199,254
221101 Foreign Travel-Means of travel	140,491	49,739	54,288	95,239	50,309	102,857
221102 Foreign Travel-Daily Subsistence Allowance	81,943	24,400	28,012	51,340	27,120	55,447
221103 Foreign Travel-Incidental Allowance	26,040	8,120	2,800	11,900	6,286	12,852
221105 Domestic Travel-Daily Subsistence Allowance	12,466	0	0	4,980	2,631	5,378
221202 Water and Sewage	0	4,960	0	12,400	6,550	13,392
221209 Scratch-Cards	70,732	43,080	11,699	26,580	14,041	28,706
221303 Office Building Rental and Lease	38,500	0	0	0	0	0
221305 Vehicle Rental and Lease	14,385	0	1,750	0	0	0
221401 Fuel and Lubricants - Vehicles	249,352	49,959	39,073	36,258	19,153	39,158
221402 Fuel and Lubricants – Generator	8,001	25,350	0	470,860	248,727	508,525
221501 Repair and Maintenance–Civil	40,776	77,000	0	20,000	10,565	21,600
221502 Repairs and Maintenance - Vehicles	86,435	78,915	785	40,200	21,235	43,416
221503 Repairs and Maintenance–Generators	4,130	17,640	12,389	15,390	8,130	16,621

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221504 Repairs and Maintenance, Machinery, Equipment	38,823	40,400	48,385	22,025	11,634	23,787
221505 Repair and Maintenance-Equipment	0	1,150	0	6,000	3,169	6,480
221601 Cleaning Materials and Services	0	29,500	0	27,000	14,262	29,160
221602 Stationery	45,609	72,000	3,725	61,749	32,618	66,688
221603 Printing, Binding and Publications Services	19,900	7,800	14,620	10,659	5,631	11,512
221607 Employee ID Cards	4,920	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	0	0	0	250,000	132,060	269,998
221701 Consultancy Services	268,418	204,490	10,000	219,183	115,781	236,716
221813 Media relations, Intelligence	0	3,500	0	7,000	3,698	7,560
221903 Staff Training – Local	0	6,298	0	8,000	4,226	8,640
221904 Staff Training – Foreign	3,250	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,800	0	0	0	0	0
222105 Entertainment Representation and Gifts	54,000	8,000	58,375	0	0	0
222109 Operational Expenses	291,156	25,000	56,485	47,801	25,250	51,625
222112 IFMIS Recurrent Costs	50,007	0	0	0	0	0
222123 Other Compensations	0	20,700	0	0	0	0
223101 Personnel Insurance	24,741	0	0	0	0	0
223106 Vehicle Insurance	0	0	7,561	17,730	9,366	19,148
224112 LIBTELCO Arrears	642,462	0	179,998	1,500,000	792,360	1,619,988
25 SUBSIDY	0	300,000	0	1,528,232	1,069,762	855,810
254206 Transfer to National Oil Company of Liberia	0	0	0	482,250	337,575	270,060
254207 Transfers to Liberia Petroleum Regulatory Authority	0	0	0	542,991	380,094	304,075
254208 Transfer to Liberia Electricity Regulatory Commission	0	0	0	502,991	352,094	281,675
256211 Liberia Telecommunication Corporation	0	300,000	0	0	0	0
26 GRANTS	9,407,488	27,689,714	9,493,790	28,809,369	23,047,495	18,437,996
262102 Trade Agreement Levy - ECOWAS	500,000	2,182,261	0	4,500,000	3,600,000	2,880,000
262104 Contributions to International Organization	5,083	0	0	0	0	0
262107 Transfer to Ecowas National Coordination Committee	68,033	34,287	33,988	68,574	54,859	43,887
262108 Transfer African Peer Review Secretariat	200,000	83,277	81,934	166,554	133,243	106,595
262112 Transfer to SOE Unit	156,233	74,755	74,754	149,708	119,766	95,813
262201 Contributions to Int.Org.	1,302,500	3,148,911	1,867,527	1,725,580	1,380,464	1,104,371
263106 Contingency Transfers–Current	5,814,702	11,380,169	1,125,050	10,749,114	8,599,291	6,879,433

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263107 Transfer To LIMPAC	195,660	81,427	194,476	162,854	130,283	104,227
263116 Transfer to PFM Reform Secretariat	730,815	323,952	449,948	333,603	266,882	213,506
263151 Transfer to NIOC Interim Management Team	15,000	7,500	7,500	30,000	24,000	19,200
263646 Transfer to Project Financial Management Unit-(PFMU)	77,112	90,000	68,877	180,000	144,000	115,200
263652 Transfer to Project Management Unit	0	0	0	106,300	85,040	68,032
263809 National Center For The Coordination Of Response Mechanism (NCCRM)	0	162,000	211,997	394,732	315,786	252,628
264108 Institute of Certified Public Accountant	200,000	50,000	43,487	100,000	80,000	64,000
264306 Transfer to GoL Contribution - Currency Printing	0	10,000,000	5,224,466	10,000,000	8,000,000	6,400,000
265509 Transfer to MCC Compact Project	142,350	71,175	109,786	142,350	113,880	91,104
31 NON-FINANCIAL ASSETS	297,000	164,787	32,750	830,000	664,000	531,200
312201 Transport Equipment-Vehicles	0	0	0	280,000	224,000	179,200
312203 Furnitures and Fixtures	46,119	0	0	0	0	0
312205 Machinery and Equipment	13,225	0	3,425	50,000	40,000	32,000
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	23,540	29,325	0	0	0
312309 Other ICT Equipment	237,656	0	0	0	0	0
312401 Other Fixed Assets	0	141,247	0	500,000	400,000	320,000
41 DOMESTIC LIABILITIES	0	0	30,000	0	0	0
417104 Other Liabilities	0	0	30,000	0	0	0
Total	14,709,096	33,457,090	14,640,254	42,448,751	34,664,916	31,343,116

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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
256211 Liberia Telecommunication Corporation	0	300,000	0	0	0	0
254208 Transfer to Liberia Electricity Regulatory Commission	0	0	0	502,991	502,991	502,991
254207 Transfers to Liberia Petroleum Regulatory Authority	0	0	0	542,991	542,991	542,991
254206 Transfer to National Oil Company of Liberia	0	0	0	482,250	482,250	482,250
Total	0	300,000	0	1,528,232	1,528,232	1,528,232

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 (FY2021):

No information provided by spending entity.

Objectives (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	1,056	1,056	1,056

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	14,122,207	5,702,518	5,867,737	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	2,492,135	835,187	771,577	3,213,580	1,697,541	3,470,641
26 GRANTS	0	250,000	0	1,000,000	800,000	640,000
31 NON-FINANCIAL ASSETS	284,000	0	51,182	0	0	0
Total	16,898,342	6,787,705	6,690,496	15,922,830	14,206,791	15,819,891

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Budget and Finance	16,898,342	6,787,705	6,690,496	15,922,830	15,922,830	15,922,830
Total	16,898,342	6,787,705	6,690,496	15,922,830	14,206,791	15,819,891

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	14,122,207	5,702,518	5,867,737	11,709,250	11,709,250	11,709,250
211101 Basic Salary - Civil Service	12,509,761	5,702,518	5,867,737	11,709,250	11,709,250	11,709,250
211110 General Allowance	359,882	0	0	0	0	0
211126 Professionals	1,252,564	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,492,135	835,187	771,577	3,213,580	1,697,541	3,470,641
221101 Foreign Travel-Means of travel	0	2,500	7,572	30,000	15,847	32,400
221102 Foreign Travel-Daily Subsistence Allowance	0	1,250	8,464	25,000	13,206	27,000
221103 Foreign Travel-Incidental Allowance	0	625	840	5,000	2,641	5,400
221104 Domestic Travel-Means of Travel	0	4,250	4,413	25,000	13,206	27,000
221105 Domestic Travel-Daily Subsistence Allowance	0	15,472	43,134	81,888	43,257	88,438
221106 Domestic Travel - Incidental	0	180	0	15,000	7,924	16,200

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221201 Electricity	105,050	17,500	0	105,050	55,492	113,453
221202 Water and Sewage	12,000	425	518	12,000	6,339	12,960
221208 Internet Provider Services	17,265	4,500	6,082	40,000	21,130	43,200
221209 Scratch-Cards	44,888	2,500	10,016	30,000	15,847	32,400
221212 Telecommunications	23,664	10,250	0	33,000	17,432	35,640
221302 Residential Property Rental and Lease	0	14,625	7,755	58,500	30,902	63,180
221303 Office Building Rental and Lease	0	37,500	18,423	816,678	431,402	882,006
221306 Other Rental and Lease	0	0	224	4,500	2,377	4,860
221401 Fuel and Lubricants - Vehicles	246,551	33,125	142,477	183,379	96,868	198,048
221402 Fuel and Lubricants – Generator	50,000	12,750	6,930	80,000	42,259	86,399
221403 Fuel and Lubricants	29,000	0	0	10,000	5,282	10,800
221501 Repair and Maintenance–Civil	39,580	20,000	27,879	50,000	26,412	54,000
221502 Repairs and Maintenance - Vehicles	137,438	26,730	21,299	6,000	3,169	6,480
221503 Repairs and Maintenance–Generators	72,416	7,500	6,639	30,000	15,847	32,400
221505 Repair and Maintenance-Equipment	25,000	17,750	10,060	30,000	15,847	32,400
221506 Repairs and Maintenance – Motor Cycles and Others	0	1,250	439	9,995	5,280	10,795
221601 Cleaning Materials and Services	184,705	26,885	47,265	100,000	52,824	107,999
221602 Stationery	301,440	32,885	51,758	80,000	42,259	86,399
221603 Printing, Binding and Publications Services	110,100	7,500	7,637	30,000	15,847	32,400
221604 Newspapers, Books and Periodicals	4,768	1,750	19,745	45,000	23,771	48,600
221618 Computer Supplies, Parts and Cabling	30,000	0	0	50,000	26,412	54,000
221701 Consultancy Services	56,880	500	0	67,000	35,392	72,359
221811 Other Specialized Materials	30,000	11,000	57,065	40,000	21,130	43,200
221903 Staff Training – Local	0	0	20,932	0	0	0
221905 Tax Education	115,846	11,250	16,728	200,000	105,648	215,998
222102 Workshops, Conferences, Symposia and Seminars	10,000	12,500	31,691	50,000	26,412	54,000
222105 Entertainment Representation and Gifts	17,000	6,250	12,795	25,000	13,206	27,000
222106 Employee Awards	0	0	0	4,000	2,113	4,320
222109 Operational Expenses	123,959	340,345	90,715	100,000	52,824	107,999
222110 Subscriptions	64,662	16,250	0	90,000	47,542	97,199
222113 Guard and Security Services	261,760	50,000	92,082	210,000	110,930	226,798
222119 Legal Dues and Compensations	110,000	20,000	0	130,000	68,671	140,399
222120 Legal Retainer Fees	36,000	9,000	0	48,000	25,356	51,840
222123 Other Compensations	19,474	500	0	2,000	1,056	2,160
223101 Personnel Insurance	161,000	48,000	0	222,000	117,269	239,758
223106 Vehicle Insurance	51,689	9,890	0	39,590	20,913	42,757
26 GRANTS	0	250,000	0	1,000,000	800,000	640,000

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263125 Transfer to Revenue Enhancement Initiative	0	250,000	0	1,000,000	800,000	640,000
31 NON-FINANCIAL ASSETS	284,000	0	51,182	0	0	0
312305 Software and Licenses	284,000	0	51,182	0	0	0
Total	16,898,342	6,787,705	6,690,496	15,922,830	14,206,791	15,819,891

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	16,898,342	6,787,705	6,690,496	15,922,830	14,206,791	15,819,891
	Total	16,898,342	6,787,705	6,690,496	15,922,830	14,206,791	15,819,891

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Budget and Finance	16,898,342	6,787,705	6,690,496	15,922,830	14,206,791	15,819,891
21 COMPENSATION OF EMPLOYEES	14,122,207	5,702,518	5,867,737	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	2,492,135	835,187	771,577	3,213,580	1,697,541	3,470,641
26 GRANTS	0	250,000	0	1,000,000	800,000	640,000
31 NON-FINANCIAL ASSETS	284,000	0	51,182	0	0	0
Total	16,898,342	6,787,705	6,690,496	15,922,830	14,206,791	15,819,891

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 BUDGET AND FINANCE	16,898,342	6,787,705	6,690,496	15,922,830	14,206,791	15,819,891
21 COMPENSATION OF EMPLOYEES	14,122,207	5,702,518	5,867,737	11,709,250	11,709,250	11,709,250
211101 Basic Salary - Civil Service	12,509,761	5,702,518	5,867,737	11,709,250	11,709,250	11,709,250
211110 General Allowance	359,882	0	0	0	0	0
211126 Professionals	1,252,564	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,492,135	835,187	771,577	3,213,580	1,697,541	3,470,641
221101 Foreign Travel-Means of travel	0	2,500	7,572	30,000	15,847	32,400
221102 Foreign Travel-Daily Subsistence Allowance	0	1,250	8,464	25,000	13,206	27,000
221103 Foreign Travel-Incidental Allowance	0	625	840	5,000	2,641	5,400
221104 Domestic Travel-Means of Travel	0	4,250	4,413	25,000	13,206	27,000
221105 Domestic Travel-Daily Subsistence Allowance	0	15,472	43,134	81,888	43,257	88,438
221106 Domestic Travel - Incidental	0	180	0	15,000	7,924	16,200
221201 Electricity	105,050	17,500	0	105,050	55,492	113,453
221202 Water and Sewage	12,000	425	518	12,000	6,339	12,960

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221208 Internet Provider Services	17,265	4,500	6,082	40,000	21,130	43,200
221209 Scratch-Cards	44,888	2,500	10,016	30,000	15,847	32,400
221212 Telecommunications	23,664	10,250	0	33,000	17,432	35,640
221302 Residential Property Rental and Lease	0	14,625	7,755	58,500	30,902	63,180
221303 Office Building Rental and Lease	0	37,500	18,423	816,678	431,402	882,006
221306 Other Rental and Lease	0	0	224	4,500	2,377	4,860
221401 Fuel and Lubricants - Vehicles	246,551	33,125	142,477	183,379	96,868	198,048
221402 Fuel and Lubricants – Generator	50,000	12,750	6,930	80,000	42,259	86,399
221403 Fuel and Lubricants	29,000	0	0	10,000	5,282	10,800
221501 Repair and Maintenance–Civil	39,580	20,000	27,879	50,000	26,412	54,000
221502 Repairs and Maintenance - Vehicles	137,438	26,730	21,299	6,000	3,169	6,480
221503 Repairs and Maintenance–Generators	72,416	7,500	6,639	30,000	15,847	32,400
221505 Repair and Maintenance-Equipment	25,000	17,750	10,060	30,000	15,847	32,400
221506 Repairs and Maintenance – Motor Cycles and Others	0	1,250	439	9,995	5,280	10,795
221601 Cleaning Materials and Services	184,705	26,885	47,265	100,000	52,824	107,999
221602 Stationery	301,440	32,885	51,758	80,000	42,259	86,399
221603 Printing, Binding and Publications Services	110,100	7,500	7,637	30,000	15,847	32,400
221604 Newspapers, Books and Periodicals	4,768	1,750	19,745	45,000	23,771	48,600
221618 Computer Supplies, Parts and Cabling	30,000	0	0	50,000	26,412	54,000
221701 Consultancy Services	56,880	500	0	67,000	35,392	72,359
221811 Other Specialized Materials	30,000	11,000	57,065	40,000	21,130	43,200
221903 Staff Training – Local	0	0	20,932	0	0	0
221905 Tax Education	115,846	11,250	16,728	200,000	105,648	215,998
222102 Workshops, Conferences, Symposia and Seminars	10,000	12,500	31,691	50,000	26,412	54,000
222105 Entertainment Representation and Gifts	17,000	6,250	12,795	25,000	13,206	27,000
222106 Employee Awards	0	0	0	4,000	2,113	4,320
222109 Operational Expenses	123,959	340,345	90,715	100,000	52,824	107,999
222110 Subscriptions	64,662	16,250	0	90,000	47,542	97,199
222113 Guard and Security Services	261,760	50,000	92,082	210,000	110,930	226,798
222119 Legal Dues and Compensations	110,000	20,000	0	130,000	68,671	140,399
222120 Legal Retainer Fees	36,000	9,000	0	48,000	25,356	51,840
222123 Other Compensations	19,474	500	0	2,000	1,056	2,160
223101 Personnel Insurance	161,000	48,000	0	222,000	117,269	239,758
223106 Vehicle Insurance	51,689	9,890	0	39,590	20,913	42,757

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	0	250,000	0	1,000,000	800,000	640,000
263125 Transfer to Revenue Enhancement Initiative	0	250,000	0	1,000,000	800,000	640,000
31 NON-FINANCIAL ASSETS	284,000	0	51,182	0	0	0
312305 Software and Licenses	284,000	0	51,182	0	0	0
Total	16,898,342	6,787,705	6,690,496	15,922,830	14,206,791	15,819,891

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 (FY2021):

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

Objectives (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	219,290	39,125	41,825	86,921	86,921	86,921
22 USE OF GOODS AND SERVICES	18,000	12,783	11,505	33,796	17,852	36,499
Total	237,290	51,908	53,330	120,717	104,773	123,420

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	237,290	51,908	53,330	120,717	120,717	120,717
Total	237,290	51,908	53,330	120,717	104,773	123,420

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	219,290	39,125	41,825	86,921	86,921	86,921
211101 Basic Salary - Civil Service	80,040	39,125	41,825	86,921	86,921	86,921
211110 General Allowance	139,250	0	0	0	0	0
22 USE OF GOODS AND SERVICES	18,000	12,783	11,505	33,796	17,852	36,499
221208 Internet Provider Services	0	943	572	3,000	1,585	3,240
221303 Office Building Rental and Lease	18,000	0	0	20,000	10,565	21,600
221402 Fuel and Lubricants – Generator	0	5,675	5,234	4,000	2,113	4,320
221602 Stationery	0	3,715	3,419	3,346	1,767	3,614
221603 Printing, Binding and Publications Services	0	250	250	250	132	270
221618 Computer Supplies, Parts and Cabling	0	500	500	1,500	792	1,620
222109 Operational Expenses	0	1,700	1,530	1,700	898	1,836
Total	237,290	51,908	53,330	120,717	104,773	123,420

141 BOARD OF TAX APPEALS

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	237,290	51,908	53,330	120,717	104,773	123,420
Total		237,290	51,908	53,330	120,717	104,773	123,420

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 (FY2021):

No information provided by spending entity.

Objectives (FY2022):

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	29	29	29

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	49,992	58,410	58,420	124,545	124,545	124,545
Total	49,992	58,410	58,420	124,545	124,545	124,545

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	49,992	58,410	58,420	124,545	124,545	124,545
Total	49,992	58,410	58,420	124,545	124,545	124,545

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	49,992	58,410	58,420	124,545	124,545	124,545
211101 Basic Salary - Civil Service	49,992	58,410	58,420	124,545	124,545	124,545
Total	49,992	58,410	58,420	124,545	124,545	124,545

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	49,992	58,410	58,420	124,545	124,545	124,545
	Total	49,992	58,410	58,420	124,545	124,545	124,545

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	49,992	58,410	58,420	124,545	124,545	124,545
21 COMPENSATION OF EMPLOYEES	49,992	58,410	58,420	124,545	124,545	124,545
Total	49,992	58,410	58,420	124,545	124,545	124,545

315 NATIONAL FOOD ASSISTANCE AGENCY

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	49,992	58,410	58,420	124,545	124,545	124,545
21	COMPENSATION OF EMPLOYEES	49,992	58,410	58,420	124,545	124,545	124,545
211101	Basic Salary - Civil Service	49,992	58,410	58,420	124,545	124,545	124,545
Total		49,992	58,410	58,420	124,545	124,545	124,545

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	11,804,936	6,490,447	7,301,595	14,783,603	14,783,603	14,783,603
22 USE OF GOODS AND SERVICES	1,926,143	577,087	2,316,889	2,258,945	1,193,265	2,439,642
26 GRANTS	2,295,320	1,906,745	446,277	7,935,367	6,348,294	5,078,635
31 NON-FINANCIAL ASSETS	1,286,935	1,417,000	2,337,000	2,257,437	1,805,950	1,444,760
Total	17,313,334	10,391,279	12,401,761	27,235,352	24,131,111	23,746,640

Summary by Spending Entity:

SPENDING ENTITY	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
105 Ministry of Internal Affairs	10,652,750	6,282,002	5,416,521	18,543,008	16,825,330	15,708,421
127 National Council of Chiefs and Elders	478,235	124,697	374,503	304,024	264,533	310,720
142 National Identification Registry	640,304	193,262	433,583	1,513,702	1,097,859	1,364,631
143 National Disaster Management Agency	1,007,957	654,501	842,819	846,386	729,872	866,142
318 Monrovia City Corporation	3,570,716	2,531,026	4,771,098	4,633,415	4,154,726	4,182,800
325 Paynesville City Corporation	963,372	605,791	563,237	1,394,817	1,058,791	1,313,925
Total	17,313,334	10,391,279	12,401,761	27,235,352	24,131,111	23,746,640

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 (FY2021):

NONE

Objectives (FY2022):

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."

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	4,921	4,921	4,921

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	8,247,484	4,332,932	4,944,245	10,330,795	10,330,795	10,330,795
22 USE OF GOODS AND SERVICES	109,946	42,325	25,999	276,846	146,241	298,991
26 GRANTS	2,295,320	1,906,745	446,277	7,935,367	6,348,294	5,078,635
Total	10,652,750	6,282,002	5,416,521	18,543,008	16,825,330	15,708,421

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Urban Affairs	863,446	150,000	132,810	101,252	101,252	101,252
200 Operations	371,242	0	0	5,000	5,000	5,000
300 Research and Development Planning	40,000	0	0	5,000	5,000	5,000
400 Administration and Management	1,342,920	4,487,001	5,141,951	10,611,129	10,611,129	10,611,129
500 Direction and Management	761,542	0	74,998	416,074	416,074	416,074
601 Bomi County	255,585	103,125	600	225,333	225,333	225,333
602 Bong County	466,287	103,125	600	911,563	911,563	911,563
603 Gbarpolu County	311,494	103,125	600	225,333	225,333	225,333
604 Grand Bassa County	435,063	103,125	600	1,813,661	1,813,661	1,813,661
605 Grand Cape Mount County	207,569	103,125	600	225,333	225,333	225,333
606 Grand Gedeh County	425,208	103,125	600	225,333	225,333	225,333
607 Grand Kru County	919,053	103,125	600	225,333	225,333	225,333
608 Lofa County	346,441	103,125	600	225,333	225,333	225,333
609 Margibi County	352,626	158,751	55,862	425,333	425,333	425,333
610 Maryland County	585,804	103,125	600	225,333	225,333	225,333
611 Montserrado County	343,146	145,625	600	225,333	225,333	225,333
612 Nimba County	686,162	103,125	3,100	1,775,333	1,775,333	1,775,333

105 MINISTRY OF INTERNAL AFFAIRS

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
613 River Cess County	403,568	103,125	600	225,333	225,333	225,333
614 River Gee County	479,560	103,125	600	225,333	225,333	225,333
615 Sinoe County	1,056,034	103,125	600	225,333	225,333	225,333
Total	10,652,750	6,282,002	5,416,521	18,543,008	16,825,330	15,708,421

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	8,247,484	4,332,932	4,944,245	10,330,795	10,330,795	10,330,795
211101 Basic Salary - Civil Service	6,203,534	4,332,932	4,944,245	10,330,795	10,330,795	10,330,795
211110 General Allowance	2,043,950	0	0	0	0	0
22 USE OF GOODS AND SERVICES	109,946	42,325	25,999	276,846	146,241	298,991
221104 Domestic Travel-Means of Travel	7,000	0	0	16,000	8,452	17,280
221105 Domestic Travel-Daily Subsistence Allowance	9,797	0	0	20,846	11,012	22,514
221303 Office Building Rental and Lease	7,500	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	7,080	0	0	105,000	55,465	113,399
221402 Fuel and Lubricants – Generator	361	0	0	0	0	0
221501 Repair and Maintenance–Civil	0	0	0	20,000	10,565	21,600
221502 Repairs and Maintenance - Vehicles	732	0	0	0	0	0
221601 Cleaning Materials and Services	1,068	0	0	0	0	0
221602 Stationery	1,407	0	0	115,000	60,748	124,199
221909 Capacity Building	0	0	16,999	0	0	0
222109 Operational Expenses	75,001	42,325	9,000	0	0	0
26 GRANTS	2,295,320	1,906,745	446,277	7,935,367	6,348,294	5,078,635
263121 Transfer to Cities	570,000	150,000	99,760	96,252	77,002	61,601
263184 Transfer to Peace Ambassador	250,000	111,744	171,707	223,488	178,790	143,032
263192 Transfer to County Service Centers Running Cost	147,500	46,875	11,500	199,995	159,996	127,997
263503 GOL County Development Fund	1,100,000	1,500,000	0	3,000,000	2,400,000	1,920,000
263504 Nimba County (MITTAL)	0	0	0	1,550,000	1,240,000	992,000
263505 Bong County (MITTAL)	0	0	0	686,230	548,984	439,187
263506 Grand Bassa County (MITTAL)	0	0	0	1,023,000	818,400	654,720
263507 Margibi (Firestone)	0	55,626	55,262	200,000	160,000	128,000
263508 Montserrado (Firestone)	0	42,500	0	0	0	0
263648 Transfer to Gender Responsive Planning and Budgeting (GRP) Implementation Unit	0	0	0	20,000	16,000	12,800
263807 Transfer to Concessions Conflicts Resolution Unit	0	0	74,998	150,000	120,000	96,000
264182 Transfer to Peace Building Plan (Intergovernmental)	227,820	0	33,050	241,074	192,859	154,287

105 MINISTRY OF INTERNAL AFFAIRS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
265527 Transfer to Local and Other Arrears	0	0	0	545,328	436,262	349,010
Total	10,652,750	6,282,002	5,416,521	18,543,008	16,825,330	15,708,421

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,014,556	4,646,376	5,354,059	10,908,381	10,768,991	10,739,102
01	BOMI COUNTY	255,585	103,125	600	225,333	177,005	149,493
02	BONG COUNTY	466,287	103,125	600	911,563	725,989	588,680
03	GBARPOLU	311,494	103,125	600	225,333	177,005	149,493
04	GRAND BASSA	425,063	100,000	0	1,793,661	1,431,668	1,153,223
05	GRAND CAPE MOUNT	207,569	103,125	600	225,333	177,005	149,493
06	GRAND GEDEH	425,208	103,125	600	225,333	177,005	149,493
07	GRAND KRU	919,053	103,125	600	225,333	177,005	149,493
08	LOFA	346,441	103,125	600	225,333	177,005	149,493
09	MARGIBI	342,626	155,626	55,262	425,333	337,005	277,493
10	MARYLAND	585,804	103,125	600	219,333	173,836	143,013
11	MONTSERRADO	1,737,740	145,625	600	481,407	377,788	319,980
12	NIMBA	676,162	100,000	0	1,775,333	1,417,005	1,141,493
13	RIVER CESS	403,568	103,125	600	225,333	177,005	149,493
14	RIVER GEE	479,560	103,125	600	225,333	177,005	149,493
15	SINOE	1,056,034	103,125	600	225,333	177,005	149,493
Total		10,652,750	6,282,002	5,416,521	18,543,008	16,825,330	15,708,421

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Urban Affairs	863,446	150,000	132,810	101,252	79,643	67,001
21 COMPENSATION OF EMPLOYEES	65,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	626	0	0	5,000	2,641	5,400
26 GRANTS	797,820	150,000	132,810	96,252	77,002	61,601
Total	863,446	150,000	132,810	101,252	79,643	67,001

2.2 Detailed Allocation by Department and Line Item

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	URBAN AFFAIRS	863,446	150,000	132,810	101,252	79,643	67,001
21	COMPENSATION OF EMPLOYEES	65,000	0	0	0	0	0
211101	Basic Salary - Civil Service	65,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	626	0	0	5,000	2,641	5,400
221401	Fuel and Lubricants - Vehicles	626	0	0	5,000	2,641	5,400
26	GRANTS	797,820	150,000	132,810	96,252	77,002	61,601
263121	Transfer to Cities	570,000	150,000	99,760	96,252	77,002	61,601
264182	Transfer to Peace Building Plan (Intergovernmental)	227,820	0	33,050	0	0	0
Total		863,446	150,000	132,810	101,252	79,643	67,001

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	Operations	371,242	0	0	5,000	2,641	5,400
21	COMPENSATION OF EMPLOYEES	370,200	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,042	0	0	5,000	2,641	5,400
Total		371,242	0	0	5,000	2,641	5,400

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	OPERATIONS	371,242	0	0	5,000	2,641	5,400
21	COMPENSATION OF EMPLOYEES	370,200	0	0	0	0	0
211101	Basic Salary - Civil Service	65,840	0	0	0	0	0
211110	General Allowance	304,360	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,042	0	0	5,000	2,641	5,400
221401	Fuel and Lubricants - Vehicles	1,042	0	0	5,000	2,641	5,400
Total		371,242	0	0	5,000	2,641	5,400

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	Research and Development Planning	40,000	0	0	5,000	2,641	5,400
21	COMPENSATION OF EMPLOYEES	40,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	5,000	2,641	5,400
Total		40,000	0	0	5,000	2,641	5,400

2.2 Detailed Allocation by Department and Line Item

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	RESEARCH AND DEVELOPMENT PLANNING	40,000	0	0	5,000	2,641	5,400
21	COMPENSATION OF EMPLOYEES	40,000	0	0	0	0	0
211101	Basic Salary - Civil Service	40,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	5,000	2,641	5,400
221401	Fuel and Lubricants - Vehicles	0	0	0	5,000	2,641	5,400
Total		40,000	0	0	5,000	2,641	5,400

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400	Administration and Management	1,342,920	4,487,001	5,141,951	10,611,129	10,545,049	10,526,421
21	COMPENSATION OF EMPLOYEES	1,002,669	4,332,932	4,944,245	10,330,795	10,330,795	10,330,795
22	USE OF GOODS AND SERVICES	90,251	42,325	25,999	36,846	19,464	39,793
26	GRANTS	250,000	111,744	171,707	243,488	194,790	155,832
Total		1,342,920	4,487,001	5,141,951	10,611,129	10,545,049	10,526,421

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400	ADMINISTRATION AND MANAGEMENT	1,342,920	4,487,001	5,141,951	10,611,129	10,545,049	10,526,421
21	COMPENSATION OF EMPLOYEES	1,002,669	4,332,932	4,944,245	10,330,795	10,330,795	10,330,795
211101	Basic Salary - Civil Service	375,981	4,332,932	4,944,245	10,330,795	10,330,795	10,330,795
211110	General Allowance	626,688	0	0	0	0	0
22	USE OF GOODS AND SERVICES	90,251	42,325	25,999	36,846	19,464	39,793
221104	Domestic Travel-Means of Travel	2,000	0	0	16,000	8,452	17,280
221105	Domestic Travel-Daily Subsistence Allowance	5,000	0	0	20,846	11,012	22,514
221303	Office Building Rental and Lease	7,500	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	750	0	0	0	0	0
221909	Capacity Building	0	0	16,999	0	0	0
222109	Operational Expenses	75,001	42,325	9,000	0	0	0
26	GRANTS	250,000	111,744	171,707	243,488	194,790	155,832
263184	Transfer to Peace Ambassador	250,000	111,744	171,707	223,488	178,790	143,032
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	20,000	16,000	12,800
Total		1,342,920	4,487,001	5,141,951	10,611,129	10,545,049	10,526,421

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500	Direction and Management	761,542	0	74,998	416,074	326,065	277,287

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	748,608	0	0	0	0	0
22 USE OF GOODS AND SERVICES	12,934	0	0	25,000	13,206	27,000
26 GRANTS	0	0	74,998	391,074	312,859	250,287
Total	761,542	0	74,998	416,074	326,065	277,287

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 DIRECTION AND MANAGEMENT	761,542	0	74,998	416,074	326,065	277,287
21 COMPENSATION OF EMPLOYEES	748,608	0	0	0	0	0
211110 General Allowance	748,608	0	0	0	0	0
22 USE OF GOODS AND SERVICES	12,934	0	0	25,000	13,206	27,000
221104 Domestic Travel-Means of Travel	5,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	4,797	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,084	0	0	0	0	0
221602 Stationery	1,053	0	0	25,000	13,206	27,000
26 GRANTS	0	0	74,998	391,074	312,859	250,287
263807 Transfer to Concessions Conflicts Resolution Unit	0	0	74,998	150,000	120,000	96,000
264182 Transfer to Peace Building Plan (Intergovernmental)	0	0	0	241,074	192,859	154,287
Total	761,542	0	74,998	416,074	326,065	277,287

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0601 Bomi County	255,585	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	245,585	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
26 GRANTS	10,000	103,125	600	213,333	170,666	136,533
Total	255,585	103,125	600	225,333	177,005	149,493

2.2 Detailed Allocation by Department and Line Item

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0601	BOMI COUNTY	255,585	103,125	600	225,333	177,005	149,493
21	COMPENSATION OF EMPLOYEES	245,585	0	0	0	0	0
211101	Basic Salary - Civil Service	229,406	0	0	0	0	0
211110	General Allowance	16,179	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	3,169	6,480
221602	Stationery	0	0	0	6,000	3,169	6,480
26	GRANTS	10,000	103,125	600	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503	GOL County Development Fund	0	100,000	0	200,000	160,000	128,000
Total		255,585	103,125	600	225,333	177,005	149,493

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0602	Bong County	466,287	103,125	600	911,563	725,989	588,680
21	COMPENSATION OF EMPLOYEES	354,698	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,589	0	0	12,000	6,339	12,960
26	GRANTS	110,000	103,125	600	899,563	719,650	575,720
Total		466,287	103,125	600	911,563	725,989	588,680

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0602	BONG COUNTY	466,287	103,125	600	911,563	725,989	588,680
21	COMPENSATION OF EMPLOYEES	354,698	0	0	0	0	0
211101	Basic Salary - Civil Service	328,439	0	0	0	0	0
211110	General Allowance	26,259	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,589	0	0	12,000	6,339	12,960
221401	Fuel and Lubricants - Vehicles	738	0	0	6,000	3,169	6,480
221402	Fuel and Lubricants – Generator	108	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	244	0	0	0	0	0
221601	Cleaning Materials and Services	358	0	0	0	0	0
221602	Stationery	141	0	0	6,000	3,169	6,480
26	GRANTS	110,000	103,125	600	899,563	719,650	575,720
263192	Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	0	200,000	160,000	128,000
263505	Bong County (MITTAL)	0	0	0	686,230	548,984	439,187
Total		466,287	103,125	600	911,563	725,989	588,680

Summary of Allocations by Department and Economic Classification

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0603 Gbarpolu County	311,494	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	301,494	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
26 GRANTS	10,000	103,125	600	213,333	170,666	136,533
Total	311,494	103,125	600	225,333	177,005	149,493

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0603 GBARPOLU COUNTY	311,494	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	301,494	0	0	0	0	0
211101 Basic Salary - Civil Service	278,775	0	0	0	0	0
211110 General Allowance	22,719	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
221401 Fuel and Lubricants - Vehicles	0	0	0	6,000	3,169	6,480
221602 Stationery	0	0	0	6,000	3,169	6,480
26 GRANTS	10,000	103,125	600	213,333	170,666	136,533
263192 Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503 GOL County Development Fund	0	100,000	0	200,000	160,000	128,000
Total	311,494	103,125	600	225,333	177,005	149,493

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0604 Grand Bassa County	435,063	103,125	600	1,813,661	1,442,232	1,174,823
21 COMPENSATION OF EMPLOYEES	323,566	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,497	0	0	32,000	16,904	34,560
26 GRANTS	110,000	103,125	600	1,781,661	1,425,329	1,140,263
Total	435,063	103,125	600	1,813,661	1,442,232	1,174,823

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0604 GRAND BASSA COUNTY	435,063	103,125	600	1,813,661	1,442,232	1,174,823
21 COMPENSATION OF EMPLOYEES	323,566	0	0	0	0	0
211101 Basic Salary - Civil Service	299,647	0	0	0	0	0
211110 General Allowance	23,919	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,497	0	0	32,000	16,904	34,560
221401 Fuel and Lubricants - Vehicles	734	0	0	6,000	3,169	6,480
221402 Fuel and Lubricants – Generator	95	0	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance—Civil	0	0	0	20,000	10,565	21,600
221502 Repairs and Maintenance - Vehicles	244	0	0	0	0	0
221601 Cleaning Materials and Services	352	0	0	0	0	0
221602 Stationery	72	0	0	6,000	3,169	6,480
26 GRANTS	110,000	103,125	600	1,781,661	1,425,329	1,140,263
263192 Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503 GOL County Development Fund	100,000	100,000	0	200,000	160,000	128,000
263506 Grand Bassa County (MITTAL)	0	0	0	1,023,000	818,400	654,720
265527 Transfer to Local and Other Arrears	0	0	0	545,328	436,262	349,010
Total	435,063	103,125	600	1,813,661	1,442,232	1,174,823

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0605 Grand Cape Mount County	207,569	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	197,569	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
26 GRANTS	10,000	103,125	600	213,333	170,666	136,533
Total	207,569	103,125	600	225,333	177,005	149,493

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0605 GRAND CAPE MOUNT COUNTY	207,569	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	197,569	0	0	0	0	0
211101 Basic Salary - Civil Service	176,950	0	0	0	0	0
211110 General Allowance	20,619	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
221401 Fuel and Lubricants - Vehicles	0	0	0	6,000	3,169	6,480
221602 Stationery	0	0	0	6,000	3,169	6,480
26 GRANTS	10,000	103,125	600	213,333	170,666	136,533
263192 Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503 GOL County Development Fund	0	100,000	0	200,000	160,000	128,000
Total	207,569	103,125	600	225,333	177,005	149,493

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0606 Grand Gedeh County	425,208	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	315,208	0	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
26 GRANTS	110,000	103,125	600	213,333	170,666	136,533
Total	425,208	103,125	600	225,333	177,005	149,493

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0606 GRAND GEDEH COUNTY	425,208	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	315,208	0	0	0	0	0
211101 Basic Salary - Civil Service	288,889	0	0	0	0	0
211110 General Allowance	26,319	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
221401 Fuel and Lubricants - Vehicles	0	0	0	6,000	3,169	6,480
221602 Stationery	0	0	0	6,000	3,169	6,480
26 GRANTS	110,000	103,125	600	213,333	170,666	136,533
263192 Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503 GOL County Development Fund	100,000	100,000	0	200,000	160,000	128,000
Total	425,208	103,125	600	225,333	177,005	149,493

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0607 Grand Kru County	919,053	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	809,053	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
26 GRANTS	110,000	103,125	600	213,333	170,666	136,533
Total	919,053	103,125	600	225,333	177,005	149,493

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0607 GRAND KRU COUNTY	919,053	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	809,053	0	0	0	0	0
211101 Basic Salary - Civil Service	774,153	0	0	0	0	0
211110 General Allowance	34,900	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
221401 Fuel and Lubricants - Vehicles	0	0	0	6,000	3,169	6,480
221602 Stationery	0	0	0	6,000	3,169	6,480
26 GRANTS	110,000	103,125	600	213,333	170,666	136,533
263192 Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263503 GOL County Development Fund	100,000	100,000	0	200,000	160,000	128,000
Total	919,053	103,125	600	225,333	177,005	149,493

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0608 Lofa County	346,441	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	236,441	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
26 GRANTS	110,000	103,125	600	213,333	170,666	136,533
Total	346,441	103,125	600	225,333	177,005	149,493

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0608 LOFA COUNTY	346,441	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	236,441	0	0	0	0	0
211101 Basic Salary - Civil Service	213,722	0	0	0	0	0
211110 General Allowance	22,719	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
221401 Fuel and Lubricants - Vehicles	0	0	0	6,000	3,169	6,480
221602 Stationery	0	0	0	6,000	3,169	6,480
26 GRANTS	110,000	103,125	600	213,333	170,666	136,533
263192 Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503 GOL County Development Fund	100,000	100,000	0	200,000	160,000	128,000
Total	346,441	103,125	600	225,333	177,005	149,493

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0609 Margibi County	352,626	158,751	55,862	425,333	337,005	277,493
21 COMPENSATION OF EMPLOYEES	241,037	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,589	0	0	12,000	6,339	12,960
26 GRANTS	110,000	158,751	55,862	413,333	330,666	264,533
Total	352,626	158,751	55,862	425,333	337,005	277,493

2.2 Detailed Allocation by Department and Line Item

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0609	MARGIBI COUNTY	352,626	158,751	55,862	425,333	337,005	277,493
21	COMPENSATION OF EMPLOYEES	241,037	0	0	0	0	0
211101	Basic Salary - Civil Service	221,018	0	0	0	0	0
211110	General Allowance	20,019	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,589	0	0	12,000	6,339	12,960
221401	Fuel and Lubricants - Vehicles	738	0	0	6,000	3,169	6,480
221402	Fuel and Lubricants – Generator	108	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	244	0	0	0	0	0
221601	Cleaning Materials and Services	358	0	0	0	0	0
221602	Stationery	141	0	0	6,000	3,169	6,480
26	GRANTS	110,000	158,751	55,862	413,333	330,666	264,533
263192	Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	0	200,000	160,000	128,000
263507	Margibi (Firestone)	0	55,626	55,262	200,000	160,000	128,000
Total		352,626	158,751	55,862	425,333	337,005	277,493

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0610	Maryland County	585,804	103,125	600	225,333	177,005	149,493
21	COMPENSATION OF EMPLOYEES	575,804	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
26	GRANTS	10,000	103,125	600	213,333	170,666	136,533
Total		585,804	103,125	600	225,333	177,005	149,493

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0610	MARYLAND COUNTY	585,804	103,125	600	225,333	177,005	149,493
21	COMPENSATION OF EMPLOYEES	575,804	0	0	0	0	0
211101	Basic Salary - Civil Service	552,785	0	0	0	0	0
211110	General Allowance	23,019	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	3,169	6,480
221602	Stationery	0	0	0	6,000	3,169	6,480
26	GRANTS	10,000	103,125	600	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503	GOL County Development Fund	0	100,000	0	200,000	160,000	128,000
Total		585,804	103,125	600	225,333	177,005	149,493

Summary of Allocations by Department and Economic Classification

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0611 Montserrado County	343,146	145,625	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	235,646	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
26 GRANTS	107,500	145,625	600	213,333	170,666	136,533
Total	343,146	145,625	600	225,333	177,005	149,493

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0611 MONTSERRADO COUNTY	343,146	145,625	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	235,646	0	0	0	0	0
211101 Basic Salary - Civil Service	217,007	0	0	0	0	0
211110 General Allowance	18,639	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
221401 Fuel and Lubricants - Vehicles	0	0	0	6,000	3,169	6,480
221602 Stationery	0	0	0	6,000	3,169	6,480
26 GRANTS	107,500	145,625	600	213,333	170,666	136,533
263192 Transfer to County Service Centers Running Cost	7,500	3,125	600	13,333	10,666	8,533
263503 GOL County Development Fund	100,000	100,000	0	200,000	160,000	128,000
263508 Montserrado (Firestone)	0	42,500	0	0	0	0
Total	343,146	145,625	600	225,333	177,005	149,493

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0612 Nimba County	686,162	103,125	3,100	1,775,333	1,417,005	1,141,493
21 COMPENSATION OF EMPLOYEES	575,744	0	0	0	0	0
22 USE OF GOODS AND SERVICES	418	0	0	12,000	6,339	12,960
26 GRANTS	110,000	103,125	3,100	1,763,333	1,410,666	1,128,533
Total	686,162	103,125	3,100	1,775,333	1,417,005	1,141,493

2.2 Detailed Allocation by Department and Line Item

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0612	NIMBA COUNTY	686,162	103,125	3,100	1,775,333	1,417,005	1,141,493
21	COMPENSATION OF EMPLOYEES	575,744	0	0	0	0	0
211101	Basic Salary - Civil Service	546,905	0	0	0	0	0
211110	General Allowance	28,839	0	0	0	0	0
22	USE OF GOODS AND SERVICES	418	0	0	12,000	6,339	12,960
221401	Fuel and Lubricants - Vehicles	368	0	0	6,000	3,169	6,480
221402	Fuel and Lubricants – Generator	50	0	0	0	0	0
221602	Stationery	0	0	0	6,000	3,169	6,480
26	GRANTS	110,000	103,125	3,100	1,763,333	1,410,666	1,128,533
263192	Transfer to County Service Centers Running Cost	10,000	3,125	3,100	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	0	200,000	160,000	128,000
263504	Nimba County (MITTAL)	0	0	0	1,550,000	1,240,000	992,000
Total		686,162	103,125	3,100	1,775,333	1,417,005	1,141,493

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0613	River Cess County	403,568	103,125	600	225,333	177,005	149,493
21	COMPENSATION OF EMPLOYEES	293,568	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
26	GRANTS	110,000	103,125	600	213,333	170,666	136,533
Total		403,568	103,125	600	225,333	177,005	149,493

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0613	RIVER CESS COUNTY	403,568	103,125	600	225,333	177,005	149,493
21	COMPENSATION OF EMPLOYEES	293,568	0	0	0	0	0
211101	Basic Salary - Civil Service	270,249	0	0	0	0	0
211110	General Allowance	23,319	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	3,169	6,480
221602	Stationery	0	0	0	6,000	3,169	6,480
26	GRANTS	110,000	103,125	600	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	0	200,000	160,000	128,000
Total		403,568	103,125	600	225,333	177,005	149,493

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0614	River Gee County	479,560	103,125	600	225,333	177,005	149,493

105 MINISTRY OF INTERNAL AFFAIRS

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	369,560	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
26 GRANTS	110,000	103,125	600	213,333	170,666	136,533
Total	479,560	103,125	600	225,333	177,005	149,493

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0614 RIVER GEE COUNTY	479,560	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	369,560	0	0	0	0	0
211101 Basic Salary - Civil Service	345,053	0	0	0	0	0
211110 General Allowance	24,507	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
221401 Fuel and Lubricants - Vehicles	0	0	0	6,000	3,169	6,480
221602 Stationery	0	0	0	6,000	3,169	6,480
26 GRANTS	110,000	103,125	600	213,333	170,666	136,533
263192 Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503 GOL County Development Fund	100,000	100,000	0	200,000	160,000	128,000
Total	479,560	103,125	600	225,333	177,005	149,493

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0615 Sinoe County	1,056,034	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	946,034	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
26 GRANTS	110,000	103,125	600	213,333	170,666	136,533
Total	1,056,034	103,125	600	225,333	177,005	149,493

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0615 SINOE COUNTY	1,056,034	103,125	600	225,333	177,005	149,493
21 COMPENSATION OF EMPLOYEES	946,034	0	0	0	0	0
211101 Basic Salary - Civil Service	913,715	0	0	0	0	0
211110 General Allowance	32,319	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	0	12,000	6,339	12,960
221401 Fuel and Lubricants - Vehicles	0	0	0	6,000	3,169	6,480
221602 Stationery	0	0	0	6,000	3,169	6,480
26 GRANTS	110,000	103,125	600	213,333	170,666	136,533

105 MINISTRY OF INTERNAL AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263192 Transfer to County Service Centers Running Cost	10,000	3,125	600	13,333	10,666	8,533
263503 GOL County Development Fund	100,000	100,000	0	200,000	160,000	128,000
Total	1,056,034	103,125	600	225,333	177,005	149,493

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 (FY2021):

"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, high lightening the rule of laws, the rights of women, the inheritance laws, Ect3. 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 (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	90	90	90

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	215,679	109,391	109,197	220,315	220,315	220,315
22 USE OF GOODS AND SERVICES	262,556	15,306	265,306	83,709	44,218	90,405
Total	478,235	124,697	374,503	304,024	264,533	310,720

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	478,235	124,697	374,503	304,024	304,024	304,024
Total	478,235	124,697	374,503	304,024	264,533	310,720

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	215,679	109,391	109,197	220,315	220,315	220,315
211101 Basic Salary - Civil Service	122,319	109,391	109,197	220,315	220,315	220,315
211110 General Allowance	93,360	0	0	0	0	0
22 USE OF GOODS AND SERVICES	262,556	15,306	265,306	83,709	44,218	90,405
221104 Domestic Travel-Means of Travel	3,233	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	833	0	0	0	0	0
221106 Domestic Travel - Incidental	4,667	0	0	0	0	0
221201 Electricity	832	0	0	0	0	0
221209 Scratch-Cards	600	5,103	5,103	13,709	7,242	14,806
221401 Fuel and Lubricants - Vehicles	4,332	5,102	5,102	40,000	21,130	43,200

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance–Civil	4,000	5,101	5,101	30,000	15,847	32,400
221502 Repairs and Maintenance - Vehicles	4,934	0	0	0	0	0
221602 Stationery	3,433	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	18,333	0	0	0	0	0
222105 Entertainment Representation and Gifts	12,359	0	0	0	0	0
222109 Operational Expenses	205,000	0	250,000	0	0	0
Total	478,235	124,697	374,503	304,024	264,533	310,720

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	478,235	124,697	374,503	304,024	264,533	310,720
	Total	478,235	124,697	374,503	304,024	264,533	310,720

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	478,235	124,697	374,503	304,024	264,533	310,720
21 COMPENSATION OF EMPLOYEES	215,679	109,391	109,197	220,315	220,315	220,315
22 USE OF GOODS AND SERVICES	262,556	15,306	265,306	83,709	44,218	90,405
Total	478,235	124,697	374,503	304,024	264,533	310,720

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	478,235	124,697	374,503	304,024	264,533	310,720
21 COMPENSATION OF EMPLOYEES	215,679	109,391	109,197	220,315	220,315	220,315
211101 Basic Salary - Civil Service	122,319	109,391	109,197	220,315	220,315	220,315
211110 General Allowance	93,360	0	0	0	0	0
22 USE OF GOODS AND SERVICES	262,556	15,306	265,306	83,709	44,218	90,405
221104 Domestic Travel-Means of Travel	3,233	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	833	0	0	0	0	0
221106 Domestic Travel - Incidental	4,667	0	0	0	0	0
221201 Electricity	832	0	0	0	0	0
221209 Scratch-Cards	600	5,103	5,103	13,709	7,242	14,806
221401 Fuel and Lubricants - Vehicles	4,332	5,102	5,102	40,000	21,130	43,200
221501 Repair and Maintenance–Civil	4,000	5,101	5,101	30,000	15,847	32,400
221502 Repairs and Maintenance - Vehicles	4,934	0	0	0	0	0

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221602 Stationery	3,433	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	18,333	0	0	0	0	0
222105 Entertainment Representation and Gifts	12,359	0	0	0	0	0
222109 Operational Expenses	205,000	0	250,000	0	0	0
Total	478,235	124,697	374,503	304,024	264,533	310,720

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 (FY2021):

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

Objectives (FY2022):

Increase enrolment to more than Three Million citizens and residents. Work with various institutions (GSM companies and Banks, NEC) to ensure that the National ID cards becomes a major requirement for services. Continuation of enrolment of USAID Direct Cash transfer beneficiaries.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	18	18	18

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	221,100	145,543	333,584	311,116	311,116	311,116
22 USE OF GOODS AND SERVICES	419,204	47,719	99,999	645,149	340,794	696,756
31 NON-FINANCIAL ASSETS	0	0	0	557,437	445,950	356,760
Total	640,304	193,262	433,583	1,513,702	1,097,859	1,364,631

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	640,304	193,262	433,583	1,513,702	1,513,702	1,513,702
Total	640,304	193,262	433,583	1,513,702	1,097,859	1,364,631

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
1008	Rollout of biometric IDs across government	0	0	0	500,000	400,000	320,000
	Total	0	0	0	500,000	400,000	320,000
	Grand Total (GoL and Donor)	0	0	0	500,000	400,000	320,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	221,100	145,543	333,584	311,116	311,116	311,116
211101 Basic Salary - Civil Service	0	145,543	333,584	311,116	311,116	311,116
211110 General Allowance	221,100	0	0	0	0	0
22 USE OF GOODS AND SERVICES	419,204	47,719	99,999	645,149	340,794	696,756
221104 Domestic Travel-Means of Travel	0	0	0	6,000	3,169	6,480
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	5,282	10,800
221106 Domestic Travel - Incidental	0	0	0	6,500	3,434	7,020

142 NATIONAL IDENTIFICATION REGISTRY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221201 Electricity	250	0	0	0	0	0
221202 Water and Sewage	100	720	0	720	380	778
221208 Internet Provider Services	0	4,800	0	9,600	5,071	10,368
221209 Scratch-Cards	0	3,600	0	12,000	6,339	12,960
221303 Office Building Rental and Lease	63,000	0	0	60,000	31,694	64,800
221401 Fuel and Lubricants - Vehicles	604	8,824	0	18,000	9,508	19,440
221402 Fuel and Lubricants – Generator	250	2,502	0	8,000	4,226	8,640
221502 Repairs and Maintenance - Vehicles	208	2,090	0	10,800	5,705	11,664
221503 Repairs and Maintenance–Generators	125	1,164	0	4,200	2,219	4,536
221602 Stationery	417	3,319	0	9,600	5,071	10,368
221603 Printing, Binding and Publications Services	0	0	0	37,740	19,936	40,759
221701 Consultancy Services	3,625	5,000	0	37,200	19,651	40,176
221811 Other Specialized Materials	0	0	0	268,000	141,568	289,438
221909 Capacity Building	0	0	0	16,489	8,710	17,808
222108 Advertising and Public Relations	625	0	0	0	0	0
222109 Operational Expenses	350,000	6,210	99,999	25,000	13,206	27,000
222113 Guard and Security Services	0	9,490	0	18,900	9,984	20,412
222123 Other Compensations	0	0	0	86,400	45,640	93,311
31 NON-FINANCIAL ASSETS	0	0	0	557,437	445,950	356,760
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	57,437	45,950	36,760
312401 Other Fixed Assets	0	0	0	500,000	400,000	320,000
Total	640,304	193,262	433,583	1,513,702	1,097,859	1,364,631

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	640,304	193,262	433,583	1,513,702	1,097,859	1,364,631
	Total	640,304	193,262	433,583	1,513,702	1,097,859	1,364,631

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	640,304	193,262	433,583	1,513,702	1,097,859	1,364,631
21 COMPENSATION OF EMPLOYEES	221,100	145,543	333,584	311,116	311,116	311,116
22 USE OF GOODS AND SERVICES	419,204	47,719	99,999	645,149	340,794	696,756
31 NON-FINANCIAL ASSETS	0	0	0	557,437	445,950	356,760
Total	640,304	193,262	433,583	1,513,702	1,097,859	1,364,631

2.2 Detailed Allocation by Department and Line Item

142 NATIONAL IDENTIFICATION REGISTRY

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	640,304	193,262	433,583	1,513,702	1,097,859	1,364,631
21	COMPENSATION OF EMPLOYEES	221,100	145,543	333,584	311,116	311,116	311,116
211101	Basic Salary - Civil Service	0	145,543	333,584	311,116	311,116	311,116
211110	General Allowance	221,100	0	0	0	0	0
22	USE OF GOODS AND SERVICES	419,204	47,719	99,999	645,149	340,794	696,756
221104	Domestic Travel-Means of Travel	0	0	0	6,000	3,169	6,480
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	5,282	10,800
221106	Domestic Travel - Incidental	0	0	0	6,500	3,434	7,020
221201	Electricity	250	0	0	0	0	0
221202	Water and Sewage	100	720	0	720	380	778
221208	Internet Provider Services	0	4,800	0	9,600	5,071	10,368
221209	Scratch-Cards	0	3,600	0	12,000	6,339	12,960
221303	Office Building Rental and Lease	63,000	0	0	60,000	31,694	64,800
221401	Fuel and Lubricants - Vehicles	604	8,824	0	18,000	9,508	19,440
221402	Fuel and Lubricants – Generator	250	2,502	0	8,000	4,226	8,640
221502	Repairs and Maintenance - Vehicles	208	2,090	0	10,800	5,705	11,664
221503	Repairs and Maintenance–Generators	125	1,164	0	4,200	2,219	4,536
221602	Stationery	417	3,319	0	9,600	5,071	10,368
221603	Printing, Binding and Publications Services	0	0	0	37,740	19,936	40,759
221701	Consultancy Services	3,625	5,000	0	37,200	19,651	40,176
221811	Other Specialized Materials	0	0	0	268,000	141,568	289,438
221909	Capacity Building	0	0	0	16,489	8,710	17,808
222108	Advertising and Public Relations	625	0	0	0	0	0
222109	Operational Expenses	350,000	6,210	99,999	25,000	13,206	27,000
222113	Guard and Security Services	0	9,490	0	18,900	9,984	20,412
222123	Other Compensations	0	0	0	86,400	45,640	93,311
31	NON-FINANCIAL ASSETS	0	0	0	557,437	445,950	356,760
312301	ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	57,437	45,950	36,760
312401	Other Fixed Assets	0	0	0	500,000	400,000	320,000
Total		640,304	193,262	433,583	1,513,702	1,097,859	1,364,631

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 (FY2021):

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 (FY2022):

Operationalize National Early Warning Operational Centers (NEWOC) while supporting decentralization of responsibilities and resources through county disaster management committees for DRR to all counties, districts, chiefdoms and other local communities. Decentralization of Disaster Risk Reduction (DRR) by setting-up three regional hubs offices in the counties. Create and implement nationwide information sharing and dissemination structure and to include a National early warning systems. Conduct training for government staff in relevant areas of emergency preparedness and response and early warning systems. Conduct assessment and recondition government existing infrastructure (warehouses, EOCs, etc.) to support effective early warning mechanism and prompt emergency response. Prepositioning of humanitarian supplies and logistics to the three established regional hubs. Support development of strategies and plans for partnership with private sector, and other stakeholders in disaster risk reduction. Develop, review and update guidelines, SOPs and tools for rapid assessments and emergency preparedness and response. Undertake regular disaster preparedness exercises, with focus on marginalized groups including evacuation drills/simulation to ensure rapid and effective disaster response. Identify and rehabilitate or construct Emergency Operation Centers in three regions.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	54	54	54

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	914,876	289,300	292,823	599,409	599,409	599,409
22 USE OF GOODS AND SERVICES	81,131	215,201	199,996	246,977	130,463	266,733
31 NON-FINANCIAL ASSETS	11,950	150,000	350,000	0	0	0
Total	1,007,957	654,501	842,819	846,386	729,872	866,142

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,007,957	654,501	842,819	846,386	846,386	846,386
Total	1,007,957	654,501	842,819	846,386	729,872	866,142

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0559	Disaster Fund	0	150,000	350,000	0	0	0
	Total	0	150,000	350,000	0	0	0
	Grand Total (GoL and Donor)	0	150,000	350,000	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	914,876	289,300	292,823	599,409	599,409	599,409

143 NATIONAL DISASTER MANAGEMENT AGENCY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
211101 Basic Salary - Civil Service	0	289,300	292,823	599,409	599,409	599,409
211104 Honorarium	154,875	0	0	0	0	0
211110 General Allowance	750,001	0	0	0	0	0
211129 Overtime	10,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	81,131	215,201	199,996	246,977	130,463	266,733
221201 Electricity	489	0	0	26,400	13,946	28,512
221209 Scratch-Cards	1,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	9,762	780	0	2,500	1,321	2,700
221402 Fuel and Lubricants – Generator	3,690	1,461	0	6,791	3,587	7,334
221501 Repair and Maintenance–Civil	17,668	0	0	8,786	4,641	9,489
221502 Repairs and Maintenance - Vehicles	1,670	0	0	0	0	0
221601 Cleaning Materials and Services	2,800	0	0	0	0	0
221602 Stationery	6,266	0	0	2,500	1,321	2,700
222109 Operational Expenses	37,786	200,000	199,996	200,000	105,648	215,998
222113 Guard and Security Services	0	12,960	0	0	0	0
31 NON-FINANCIAL ASSETS	11,950	150,000	350,000	0	0	0
312401 Other Fixed Assets	11,950	150,000	350,000	0	0	0
Total	1,007,957	654,501	842,819	846,386	729,872	866,142

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,007,957	654,501	842,819	846,386	729,872	866,142
	Total	1,007,957	654,501	842,819	846,386	729,872	866,142

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 (FY2021):

NONE

Objectives (FY2022):

NONE

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	820	820	820

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,672,122	1,395,851	1,408,509	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	1,023,594	235,175	1,375,589	442,362	233,673	477,747
31 NON-FINANCIAL ASSETS	875,000	900,000	1,987,000	1,350,000	1,080,000	864,000
Total	3,570,716	2,531,026	4,771,098	4,633,415	4,154,726	4,182,800

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	3,570,716	2,531,026	4,771,098	4,633,415	4,633,415	4,633,415
Total	3,570,716	2,531,026	4,771,098	4,633,415	4,154,726	4,182,800

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
1041	Clean Cities Campaign	875,000	750,000	2,487,000	600,000	480,000	384,000
1043	Landfill and Urban Sanitation Project	675,000	150,000	149,869	750,000	600,000	480,000
	Total	1,550,000	900,000	2,636,869	1,350,000	1,080,000	864,000
	Grand Total (GoL and Donor)	1,550,000	900,000	2,636,869	1,350,000	1,080,000	864,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,672,122	1,395,851	1,408,509	2,841,053	2,841,053	2,841,053
211101 Basic Salary - Civil Service	887,420	1,395,851	1,408,509	2,841,053	2,841,053	2,841,053
211110 General Allowance	508,707	0	0	0	0	0
211116 Special Allowance	36,000	0	0	0	0	0
211127 Non-professionals (Casual Workers)	239,995	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,023,594	235,175	1,375,589	442,362	233,673	477,747
221204 Refuse Collection	0	0	0	75,000	39,618	80,999
221304 Equipment Rental and Lease	28,552	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	43,869	20,000	0	150,000	79,236	161,999

318 MONROVIA CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	916	15,175	0	75,000	39,618	80,999
222109 Operational Expenses	950,257	200,000	1,375,589	142,362	75,201	153,750
31 NON-FINANCIAL ASSETS	875,000	900,000	1,987,000	1,350,000	1,080,000	864,000
312401 Other Fixed Assets	875,000	900,000	1,987,000	1,350,000	1,080,000	864,000
Total	3,570,716	2,531,026	4,771,098	4,633,415	4,154,726	4,182,800

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	3,570,716	2,531,026	4,771,098	4,633,415	4,154,726	4,182,800
	Total	3,570,716	2,531,026	4,771,098	4,633,415	4,154,726	4,182,800

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	3,570,716	2,531,026	4,771,098	4,633,415	4,154,726	4,182,800
21 COMPENSATION OF EMPLOYEES	1,672,122	1,395,851	1,408,509	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	1,023,594	235,175	1,375,589	442,362	233,673	477,747
31 NON-FINANCIAL ASSETS	875,000	900,000	1,987,000	1,350,000	1,080,000	864,000
Total	3,570,716	2,531,026	4,771,098	4,633,415	4,154,726	4,182,800

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	3,570,716	2,531,026	4,771,098	4,633,415	4,154,726	4,182,800
21 COMPENSATION OF EMPLOYEES	1,672,122	1,395,851	1,408,509	2,841,053	2,841,053	2,841,053
211101 Basic Salary - Civil Service	887,420	1,395,851	1,408,509	2,841,053	2,841,053	2,841,053
211110 General Allowance	508,707	0	0	0	0	0
211116 Special Allowance	36,000	0	0	0	0	0
211127 Non-professionals (Casual Workers)	239,995	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,023,594	235,175	1,375,589	442,362	233,673	477,747
221204 Refuse Collection	0	0	0	75,000	39,618	80,999
221304 Equipment Rental and Lease	28,552	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	43,869	20,000	0	150,000	79,236	161,999
221402 Fuel and Lubricants – Generator	916	15,175	0	75,000	39,618	80,999
222109 Operational Expenses	950,257	200,000	1,375,589	142,362	75,201	153,750
31 NON-FINANCIAL ASSETS	875,000	900,000	1,987,000	1,350,000	1,080,000	864,000
312401 Other Fixed Assets	875,000	900,000	1,987,000	1,350,000	1,080,000	864,000
Total	3,570,716	2,531,026	4,771,098	4,633,415	4,154,726	4,182,800

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 (FY2021):

• Enforced first Saturday clean up in the city • Implementation of Door-to-Door Garbage Collection Service • Constructions of 3 Community Dumpsite • Curving the pollution and littering at the gateway of (ELWA Junction) • Maintenance of Tubman Boulevard on a daily basis

Objectives (FY2022):

• To promote good governance through Accountability, Transparency, Efficiency, Integrity Responsiveness, and Citizen Participation. Increase awareness on proper waste disposal in the 62 communities which will support and strengthen local community involvement and participation in the waste campaign. • Provide timely removal and collection of waste skip buckets and street sweeping. • Increase City Police participation in waste collection by providing Security booth for 24 hours surveillance in adherence to the city ordinance. • Create a sorting point in the markets around the City of Paynesville and provide timely removal of recyclable materials to be taken to recycling site for composting. • Identified suitable location for farming also provide adequate training within the city limits of Paynesville

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	147	147	147

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	533,675	217,430	213,237	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	29,712	21,361	350,000	563,902	297,876	609,010
31 NON-FINANCIAL ASSETS	399,985	367,000	0	350,000	280,000	224,000
Total	963,372	605,791	563,237	1,394,817	1,058,791	1,313,925

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Paynesville City Corporation	963,372	605,791	563,237	1,394,817	1,394,817	1,394,817
Total	963,372	605,791	563,237	1,394,817	1,058,791	1,313,925

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
1041	Clean Cities Campaign	399,985	367,000	0	350,000	280,000	224,000
	Total	399,985	367,000	0	350,000	280,000	224,000
	Grand Total (GoL and Donor)	399,985	367,000	0	350,000	280,000	224,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	533,675	217,430	213,237	480,915	480,915	480,915
211101 Basic Salary - Civil Service	386,891	217,430	213,237	480,915	480,915	480,915
211116 Special Allowance	26,784	0	0	0	0	0
211127 Non-professionals (Casual Workers)	120,000	0	0	0	0	0

325 PAYNESVILLE CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	29,712	21,361	350,000	563,902	297,876	609,010
221304 Equipment Rental and Lease	12,510	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	11,442	12,000	0	50,000	26,412	54,000
221402 Fuel and Lubricants – Generator	5,760	9,361	0	13,902	7,344	15,014
222109 Operational Expenses	0	0	350,000	500,000	264,120	539,996
31 NON-FINANCIAL ASSETS	399,985	367,000	0	350,000	280,000	224,000
312401 Other Fixed Assets	399,985	367,000	0	350,000	280,000	224,000
Total	963,372	605,791	563,237	1,394,817	1,058,791	1,313,925

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	963,372	605,791	563,237	1,394,817	1,058,791	1,313,925
	Total	963,372	605,791	563,237	1,394,817	1,058,791	1,313,925

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Paynesville City Corporation	963,372	605,791	563,237	1,394,817	1,058,791	1,313,925
21 COMPENSATION OF EMPLOYEES	533,675	217,430	213,237	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	29,712	21,361	350,000	563,902	297,876	609,010
31 NON-FINANCIAL ASSETS	399,985	367,000	0	350,000	280,000	224,000
Total	963,372	605,791	563,237	1,394,817	1,058,791	1,313,925

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 PAYNESVILLE CITY CORPORATION	963,372	605,791	563,237	1,394,817	1,058,791	1,313,925
21 COMPENSATION OF EMPLOYEES	533,675	217,430	213,237	480,915	480,915	480,915
211101 Basic Salary - Civil Service	386,891	217,430	213,237	480,915	480,915	480,915
211116 Special Allowance	26,784	0	0	0	0	0
211127 Non-professionals (Casual Workers)	120,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	29,712	21,361	350,000	563,902	297,876	609,010
221304 Equipment Rental and Lease	12,510	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	11,442	12,000	0	50,000	26,412	54,000
221402 Fuel and Lubricants – Generator	5,760	9,361	0	13,902	7,344	15,014
222109 Operational Expenses	0	0	350,000	500,000	264,120	539,996
31 NON-FINANCIAL ASSETS	399,985	367,000	0	350,000	280,000	224,000
312401 Other Fixed Assets	399,985	367,000	0	350,000	280,000	224,000
Total	963,372	605,791	563,237	1,394,817	1,058,791	1,313,925

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	-	-	-	1,592	1,592	1,592
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	-	-	-	59	59	59
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	-	-	-	112	112	112
123 LIBERIA ANTI-CORRUPTION COMMISSION	-	-	-	85	85	85
125	-	-	-	-	-	-
128 INDEPENDENT INFORMATION COMMISSION	-	-	-	20	20	20
129 LIBERIA LAND AUTHORITY	-	-	-	267	267	267
132 INTERNAL AUDIT AGENCY	-	-	-	268	268	268
136 FINANCIAL INTELLIGENCE UNIT	-	-	-	64	64	64
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	-	-	-	13	13	13
Authorized Number of Positions - FTE	-	-	-	1,592	1,592	1,592

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	19,438,855	8,029,827	7,894,307	16,151,732	16,151,732	16,151,732
22 USE OF GOODS AND SERVICES	4,731,223	1,296,934	1,569,089	5,857,788	3,094,318	6,326,364
26 GRANTS	0	0	0	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	48,800	973,534	1,049,996	20,113,058	16,090,446	12,872,357
Total	24,218,878	10,300,295	10,513,392	42,142,578	35,352,496	35,363,253

Summary by Spending Entity:

SPENDING ENTITY	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
110 General Auditing Commission	4,869,772	2,027,656	2,136,936	5,368,236	4,714,730	5,479,045
113 National Elections Commission	6,339,213	3,237,837	2,963,917	23,468,571	19,420,388	16,276,741
117 Governance Commission	1,744,736	536,280	594,483	1,179,869	1,135,339	1,178,557
118 Public Procurement and Concessions Commission	1,122,036	254,494	372,678	952,495	845,485	967,623

SPENDING ENTITY		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
119	Center for National Documents, Records and Archives	532,507	312,448	265,141	694,033	619,054	706,746
123	Liberia Anti-Corruption Commission	2,016,573	586,225	842,985	2,247,322	1,730,287	2,294,457
128	Independent Information Commission	347,226	113,792	115,947	241,252	228,747	243,372
129	Liberia Land Authority	1,852,267	815,027	801,912	1,650,342	1,597,292	1,659,337
132	Internal Audit Agency	4,318,615	1,506,597	1,550,127	4,259,856	3,612,770	4,369,576
136	Financial Intelligence Unit	658,433	807,490	748,668	1,589,753	1,103,631	1,672,180
431	Liberia Extrative Industry Transparency Initiative	417,500	102,449	120,598	490,849	344,773	515,618
Total		24,218,878	10,300,295	10,513,392	42,142,578	35,352,496	35,363,253

110 GENERAL AUDITING COMMISSION

Mission:

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

Achievements (FY2021):

No Achievement

Objectives (FY2022):

No information submitted by entity.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	337	337	337

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	4,622,375	1,920,639	1,974,831	3,982,986	3,982,986	3,982,986
22 USE OF GOODS AND SERVICES	247,397	107,017	94,105	1,385,250	731,744	1,496,059
31 NON-FINANCIAL ASSETS	0	0	68,000	0	0	0
Total	4,869,772	2,027,656	2,136,936	5,368,236	4,714,730	5,479,045

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	4,715,094	1,920,639	2,072,161	4,082,986	4,082,986	4,082,986
200 Audit Services	154,678	107,017	64,775	1,285,250	1,285,250	1,285,250
Total	4,869,772	2,027,656	2,136,936	5,368,236	4,714,730	5,479,045

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	4,622,375	1,920,639	1,974,831	3,982,986	3,982,986	3,982,986
211101 Basic Salary - Civil Service	0	1,920,639	1,974,831	3,982,986	3,982,986	3,982,986
211110 General Allowance	4,622,375	0	0	0	0	0
22 USE OF GOODS AND SERVICES	247,397	107,017	94,105	1,385,250	731,744	1,496,059
221202 Water and Sewage	0	0	0	35,000	18,488	37,800
221207 ICT Professional Services	1,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	60,532	0	0	150,000	79,236	161,999
221402 Fuel and Lubricants – Generator	2,098	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,664	0	0	65,000	34,336	70,199
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	5,282	10,800
221602 Stationery	4,000	0	0	0	0	0

110 GENERAL AUDITING COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	18,205	0	0	25,250	13,338	27,270
221618 Computer Supplies, Parts and Cabling	21,538	0	0	0	0	0
221703 Audit Fees	130,000	107,017	64,775	1,085,000	573,140	1,171,791
222109 Operational Expenses	0	0	29,330	0	0	0
222119 Legal Dues and Compensations	1,360	0	0	0	0	0
223106 Vehicle Insurance	5,000	0	0	15,000	7,924	16,200
31 NON-FINANCIAL ASSETS	0	0	68,000	0	0	0
312201 Transport Equipment-Vehicles	0	0	68,000	0	0	0
Total	4,869,772	2,027,656	2,136,936	5,368,236	4,714,730	5,479,045

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	4,869,772	2,027,656	2,136,936	5,368,236	4,714,730	5,479,045
	Total	4,869,772	2,027,656	2,136,936	5,368,236	4,714,730	5,479,045

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	4,715,094	1,920,639	2,072,161	4,082,986	4,035,810	4,090,985
21 COMPENSATION OF EMPLOYEES	4,622,375	1,920,639	1,974,831	3,982,986	3,982,986	3,982,986
22 USE OF GOODS AND SERVICES	92,719	0	29,330	100,000	52,824	107,999
31 NON-FINANCIAL ASSETS	0	0	68,000	0	0	0
Total	4,715,094	1,920,639	2,072,161	4,082,986	4,035,810	4,090,985

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,715,094	1,920,639	2,072,161	4,082,986	4,035,810	4,090,985
21 COMPENSATION OF EMPLOYEES	4,622,375	1,920,639	1,974,831	3,982,986	3,982,986	3,982,986
211101 Basic Salary - Civil Service	0	1,920,639	1,974,831	3,982,986	3,982,986	3,982,986
211110 General Allowance	4,622,375	0	0	0	0	0
22 USE OF GOODS AND SERVICES	92,719	0	29,330	100,000	52,824	107,999
221202 Water and Sewage	0	0	0	35,000	18,488	37,800
221401 Fuel and Lubricants - Vehicles	42,532	0	0	30,000	15,847	32,400
221402 Fuel and Lubricants – Generator	1,420	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,664	0	0	20,000	10,565	21,600
221602 Stationery	4,000	0	0	0	0	0

110 GENERAL AUDITING COMMISSION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	13,205	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	21,538	0	0	0	0	0
222109 Operational Expenses	0	0	29,330	0	0	0
222119 Legal Dues and Compensations	1,360	0	0	0	0	0
223106 Vehicle Insurance	5,000	0	0	15,000	7,924	16,200
31 NON-FINANCIAL ASSETS	0	0	68,000	0	0	0
312201 Transport Equipment-Vehicles	0	0	68,000	0	0	0
Total	4,715,094	1,920,639	2,072,161	4,082,986	4,035,810	4,090,985

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 Audit Services	154,678	107,017	64,775	1,285,250	678,920	1,388,060
22 USE OF GOODS AND SERVICES	154,678	107,017	64,775	1,285,250	678,920	1,388,060
Total	154,678	107,017	64,775	1,285,250	678,920	1,388,060

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 AUDIT SERVICES	154,678	107,017	64,775	1,285,250	678,920	1,388,060
22 USE OF GOODS AND SERVICES	154,678	107,017	64,775	1,285,250	678,920	1,388,060
221207 ICT Professional Services	1,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	18,000	0	0	120,000	63,389	129,599
221402 Fuel and Lubricants – Generator	678	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	45,000	23,771	48,600
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	5,282	10,800
221603 Printing, Binding and Publications Services	5,000	0	0	25,250	13,338	27,270
221703 Audit Fees	130,000	107,017	64,775	1,085,000	573,140	1,171,791
Total	154,678	107,017	64,775	1,285,250	678,920	1,388,060

113 NATIONAL ELECTIONS COMMISSION

Mission:

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

Achievements (FY2021):

Conducted series of By-Elections , Conduct of the special senatorial elections and referendum

Objectives (FY2022):

Administration: Create data base of proficient temporary staff; develop and implement procurement plans and procedures and align budgetary appropriation; develop and strengthen IT infrastructure; enhance security of physical assets; procure biometric voting machines; procurement of election materials(training and actual)Programs: Gender strengthening & mainstreaming; conduct CVE activities to ensure increased and inclusive participation; conduct consultations with major stakeholders including using the IPCC framework; Operations: conduct assessment of voters' registration centers; conduct assessment of electoral constituencies for the purpose of boundary delineation; conduct voters registration exercise; design and specifications for biometric voting machines; conduct of the general and presidential elections; Data Center equipment purchased; design of training manuals for temporary staffOthers: Electoral law reform; monitoring and evaluation of processes; development of streamlined hearing and dispute mechanism; developing media strategies;

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	302	302	302

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	3,710,371	2,095,627	1,611,936	3,366,436	3,366,436	3,366,436
22 USE OF GOODS AND SERVICES	2,628,842	168,676	369,985	102,135	53,952	110,305
31 NON-FINANCIAL ASSETS	0	973,534	981,996	20,000,000	16,000,000	12,800,000
Total	6,339,213	3,237,837	2,963,917	23,468,571	19,420,388	16,276,741

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	6,339,213	3,237,837	2,963,917	23,468,571	23,468,571	23,468,571
Total	6,339,213	3,237,837	2,963,917	23,468,571	19,420,388	16,276,741

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0235	Elections	0	838,534	1,061,990	20,000,000	16,000,000	12,800,000
	Total	0	838,534	1,061,990	20,000,000	16,000,000	12,800,000
	Grand Total (GoL and Donor)	0	838,534	1,061,990	20,000,000	16,000,000	12,800,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	3,710,371	2,095,627	1,611,936	3,366,436	3,366,436	3,366,436
211101 Basic Salary - Civil Service	0	2,095,627	1,611,936	3,366,436	3,366,436	3,366,436
211104 Honorarium	3,710,371	0	0	0	0	0

113 NATIONAL ELECTIONS COMMISSION

OBJECTS OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22	USE OF GOODS AND SERVICES	2,628,842	168,676	369,985	102,135	53,952	110,305
221105	Domestic Travel-Daily Subsistence Allowance	16,780	0	0	0	0	0
221201	Electricity	10,000	0	0	0	0	0
221202	Water and Sewage	1,000	2,000	1,000	0	0	0
221203	Telecommunications, Internet, Postage & Courier	2,880	0	0	0	0	0
221305	Vehicle Rental and Lease	63,872	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	20,791	0	0	0	0	0
221402	Fuel and Lubricants – Generator	3,822	7,000	1,000	38,000	20,073	41,040
221501	Repair and Maintenance–Civil	0	3,000	0	6,000	3,169	6,480
221502	Repairs and Maintenance - Vehicles	19,782	0	0	0	0	0
221503	Repairs and Maintenance–Generators	0	1,500	1,000	8,700	4,596	9,396
221601	Cleaning Materials and Services	395	2,000	500	9,000	4,754	9,720
221602	Stationery	10,812	1,676	1,000	9,500	5,018	10,260
221603	Printing, Binding and Publications Services	110,359	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,010	0	0	0	0	0
222105	Entertainment Representation and Gifts	240	0	0	0	0	0
222108	Advertising and Public Relations	18,877	0	0	0	0	0
222109	Operational Expenses	171,841	151,000	364,985	20,435	10,795	22,070
222116	Bank Charges	2,000	500	500	10,500	5,547	11,340
222123	Other Compensations	6,000	0	0	0	0	0
222126	Elections	2,155,612	0	0	0	0	0
223101	Personnel Insurance	9,968	0	0	0	0	0
223106	Vehicle Insurance	801	0	0	0	0	0
31	NON-FINANCIAL ASSETS	0	973,534	981,996	20,000,000	16,000,000	12,800,000
312202	Transport Equipment- Other	0	135,000	134,996	0	0	0
312401	Other Fixed Assets	0	838,534	847,000	20,000,000	16,000,000	12,800,000
Total		6,339,213	3,237,837	2,963,917	23,468,571	19,420,388	16,276,741

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	6,339,213	3,237,837	2,963,917	23,468,571	19,420,388	16,276,741
Total		6,339,213	3,237,837	2,963,917	23,468,571	19,420,388	16,276,741

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

113 NATIONAL ELECTIONS COMMISSION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	6,339,213	3,237,837	2,963,917	23,468,571	19,420,388	16,276,741
21 COMPENSATION OF EMPLOYEES	3,710,371	2,095,627	1,611,936	3,366,436	3,366,436	3,366,436
22 USE OF GOODS AND SERVICES	2,628,842	168,676	369,985	102,135	53,952	110,305
31 NON-FINANCIAL ASSETS	0	973,534	981,996	20,000,000	16,000,000	12,800,000
Total	6,339,213	3,237,837	2,963,917	23,468,571	19,420,388	16,276,741

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	6,339,213	3,237,837	2,963,917	23,468,571	19,420,388	16,276,741
21 COMPENSATION OF EMPLOYEES	3,710,371	2,095,627	1,611,936	3,366,436	3,366,436	3,366,436
211101 Basic Salary - Civil Service	0	2,095,627	1,611,936	3,366,436	3,366,436	3,366,436
211104 Honorarium	3,710,371	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,628,842	168,676	369,985	102,135	53,952	110,305
221105 Domestic Travel-Daily Subsistence Allowance	16,780	0	0	0	0	0
221201 Electricity	10,000	0	0	0	0	0
221202 Water and Sewage	1,000	2,000	1,000	0	0	0
221203 Telecommunications, Internet, Postage & Courier	2,880	0	0	0	0	0
221305 Vehicle Rental and Lease	63,872	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	20,791	0	0	0	0	0
221402 Fuel and Lubricants – Generator	3,822	7,000	1,000	38,000	20,073	41,040
221501 Repair and Maintenance–Civil	0	3,000	0	6,000	3,169	6,480
221502 Repairs and Maintenance - Vehicles	19,782	0	0	0	0	0
221503 Repairs and Maintenance–Generators	0	1,500	1,000	8,700	4,596	9,396
221601 Cleaning Materials and Services	395	2,000	500	9,000	4,754	9,720
221602 Stationery	10,812	1,676	1,000	9,500	5,018	10,260
221603 Printing, Binding and Publications Services	110,359	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	3,010	0	0	0	0	0
222105 Entertainment Representation and Gifts	240	0	0	0	0	0
222108 Advertising and Public Relations	18,877	0	0	0	0	0
222109 Operational Expenses	171,841	151,000	364,985	20,435	10,795	22,070
222116 Bank Charges	2,000	500	500	10,500	5,547	11,340
222123 Other Compensations	6,000	0	0	0	0	0
222126 Elections	2,155,612	0	0	0	0	0

113 NATIONAL ELECTIONS COMMISSION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
223101 Personnel Insurance	9,968	0	0	0	0	0
223106 Vehicle Insurance	801	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	973,534	981,996	20,000,000	16,000,000	12,800,000
312202 Transport Equipment- Other	0	135,000	134,996	0	0	0
312401 Other Fixed Assets	0	838,534	847,000	20,000,000	16,000,000	12,800,000
Total	6,339,213	3,237,837	2,963,917	23,468,571	19,420,388	16,276,741

117 GOVERNANCE COMMISSION

Mission:

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

Achievements (FY2021):

No Information submitted by entity

Objectives (FY2022):

1. Engage the Council of Chiefs on their role in local administration; 2. Draft and validate LGA administrative procedure manual; 3. Present to Cabinet draft Ministry of Local Government Act for approval; 4. Develop Manual for County Council on council business processes according to the LGA; 5. Review existing laws to develop city government fiscal management policy manual; and 6. Conduct 2 studies to investigate emerging policy issues in implementation of deconcentrating in the themes of: county service centers, women access to services, coordination with local officials, and revenue impact.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	65	65	65

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,641,236	508,290	566,493	1,072,516	1,072,516	1,072,516
22 USE OF GOODS AND SERVICES	103,500	27,990	27,990	84,853	44,823	91,641
26 GRANTS	0	0	0	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	0	0	0	2,500	2,000	1,600
Total	1,744,736	536,280	594,483	1,179,869	1,135,339	1,178,557

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,744,736	536,280	594,483	1,179,869	1,179,869	1,179,869
Total	1,744,736	536,280	594,483	1,179,869	1,135,339	1,178,557

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,641,236	508,290	566,493	1,072,516	1,072,516	1,072,516
211101 Basic Salary - Civil Service	0	508,290	566,493	1,072,516	1,072,516	1,072,516
211110 General Allowance	1,281,236	0	0	0	0	0
211116 Special Allowance	360,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	103,500	27,990	27,990	84,853	44,823	91,641
221208 Internet Provider Services	0	4,000	4,000	0	0	0
221303 Office Building Rental and Lease	50,000	0	0	50,000	26,412	54,000
221401 Fuel and Lubricants - Vehicles	0	4,437	4,437	6,400	3,381	6,912

117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	0	0	0	5,635	2,977	6,086
221501 Repair and Maintenance–Civil	0	1,800	1,800	2,500	1,321	2,700
221503 Repairs and Maintenance–Generators	0	0	0	2,500	1,321	2,700
221504 Repairs and Maintenance, Machinery, Equipment	0	2,500	2,500	0	0	0
221601 Cleaning Materials and Services	0	1,500	1,500	2,000	1,056	2,160
221602 Stationery	0	2,000	2,000	1,700	898	1,836
221618 Computer Supplies, Parts and Cabling	0	2,000	2,000	3,018	1,594	3,259
221908 Scholarships – Foreign	25,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	3,000	3,000	4,000	2,113	4,320
222108 Advertising and Public Relations	0	1,500	1,500	1,500	792	1,620
222109 Operational Expenses	7,500	4,653	4,653	5,000	2,641	5,400
222113 Guard and Security Services	21,000	0	0	0	0	0
222116 Bank Charges	0	600	600	600	317	648
26 GRANTS	0	0	0	20,000	16,000	12,800
263648 Transfer to Gender Responsive Planning and Budgeting (GRP) Implementation Unit	0	0	0	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	0	0	0	2,500	2,000	1,600
312203 Furnitures and Fixtures	0	0	0	2,500	2,000	1,600
Total	1,744,736	536,280	594,483	1,179,869	1,135,339	1,178,557

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,744,736	536,280	594,483	1,179,869	1,135,339	1,178,557
	Total	1,744,736	536,280	594,483	1,179,869	1,135,339	1,178,557

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,744,736	536,280	594,483	1,179,869	1,135,339	1,178,557
21 COMPENSATION OF EMPLOYEES	1,641,236	508,290	566,493	1,072,516	1,072,516	1,072,516
22 USE OF GOODS AND SERVICES	103,500	27,990	27,990	84,853	44,823	91,641
26 GRANTS	0	0	0	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	0	0	0	2,500	2,000	1,600
Total	1,744,736	536,280	594,483	1,179,869	1,135,339	1,178,557

2.2 Detailed Allocation by Department and Line Item

117 GOVERNANCE COMMISSION

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,744,736	536,280	594,483	1,179,869	1,135,339	1,178,557
21	COMPENSATION OF EMPLOYEES	1,641,236	508,290	566,493	1,072,516	1,072,516	1,072,516
211101	Basic Salary - Civil Service	0	508,290	566,493	1,072,516	1,072,516	1,072,516
211110	General Allowance	1,281,236	0	0	0	0	0
211116	Special Allowance	360,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	103,500	27,990	27,990	84,853	44,823	91,641
221208	Internet Provider Services	0	4,000	4,000	0	0	0
221303	Office Building Rental and Lease	50,000	0	0	50,000	26,412	54,000
221401	Fuel and Lubricants - Vehicles	0	4,437	4,437	6,400	3,381	6,912
221402	Fuel and Lubricants – Generator	0	0	0	5,635	2,977	6,086
221501	Repair and Maintenance–Civil	0	1,800	1,800	2,500	1,321	2,700
221503	Repairs and Maintenance–Generators	0	0	0	2,500	1,321	2,700
221504	Repairs and Maintenance, Machinery, Equipment	0	2,500	2,500	0	0	0
221601	Cleaning Materials and Services	0	1,500	1,500	2,000	1,056	2,160
221602	Stationery	0	2,000	2,000	1,700	898	1,836
221618	Computer Supplies, Parts and Cabling	0	2,000	2,000	3,018	1,594	3,259
221908	Scholarships – Foreign	25,000	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	3,000	3,000	4,000	2,113	4,320
222108	Advertising and Public Relations	0	1,500	1,500	1,500	792	1,620
222109	Operational Expenses	7,500	4,653	4,653	5,000	2,641	5,400
222113	Guard and Security Services	21,000	0	0	0	0	0
222116	Bank Charges	0	600	600	600	317	648
26	GRANTS	0	0	0	20,000	16,000	12,800
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	20,000	16,000	12,800
31	NON-FINANCIAL ASSETS	0	0	0	2,500	2,000	1,600
312203	Furnitures and Fixtures	0	0	0	2,500	2,000	1,600
Total		1,744,736	536,280	594,483	1,179,869	1,135,339	1,178,557

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 (FY2021):

1. Reviewed procurement plans of 112 procuring entities in 2018/19. Of this number, 103 were MACs and 9 State Owned Enterprises (SOEs). Of the 112 spending entities, 82.14% was compliant and 17.86% was non-compliant. In addition, 322(49%) of 661 contract packages in FY 2018/19 procurement plans were approved exclusively for competition among Liberian owned companies with a total value of US \$17.6 million (41%). 2. In 2018/19, there were 103 companies that registered on PPCC's Vendor Register. To date, there are 536 companies registered. 3. Launched a new online sub-portal called Contract Packages which is a searchable database of contract packages on procurement plans approved by the Commission which allows the gathering of granular statistics on metrics such as the number of a specific method of procurement approved, the corresponding amounts, etc. that were heretofore not possible.

Objectives (FY2022):

1. Review and approval of procurement activities of large spending entities 2. Regular monitoring of Ministries and Agencies of Government to ensure compliance of the PPCC Act. 3. Regional workshops for county level officials 4. Annual procurement forum for stakeholders to ensure the implementation of the PPCC Act and provide for possible future amendment of the Act 5. Training of SMEs in procurement activities

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	59	59	59

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,094,892	248,734	336,920	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	27,144	5,760	35,758	223,584	118,106	241,469
31 NON-FINANCIAL ASSETS	0	0	0	7,658	6,126	4,901
Total	1,122,036	254,494	372,678	952,495	845,485	967,623

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,122,036	254,494	372,678	952,495	952,495	952,495
Total	1,122,036	254,494	372,678	952,495	845,485	967,623

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,094,892	248,734	336,920	721,253	721,253	721,253
211101 Basic Salary - Civil Service	277,068	248,734	336,920	721,253	721,253	721,253
211104 Honorarium	213,000	0	0	0	0	0
211110 General Allowance	604,824	0	0	0	0	0
22 USE OF GOODS AND SERVICES	27,144	5,760	35,758	223,584	118,106	241,469
221104 Domestic Travel-Means of Travel	0	0	0	10,500	5,547	11,340
221202 Water and Sewage	755	0	0	2,000	1,056	2,160

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221206 Other Utilities	0	0	0	3,584	1,893	3,871
221209 Scratch-Cards	0	0	0	7,500	3,962	8,100
221401 Fuel and Lubricants - Vehicles	13,330	2,130	2,130	20,000	10,565	21,600
221402 Fuel and Lubricants – Generator	5,114	1,000	1,000	15,000	7,924	16,200
221501 Repair and Maintenance–Civil	0	0	0	5,000	2,641	5,400
221502 Repairs and Maintenance - Vehicles	6,456	0	0	20,000	10,565	21,600
221504 Repairs and Maintenance, Machinery, Equipment	0	200	200	3,000	1,585	3,240
221601 Cleaning Materials and Services	112	300	300	2,500	1,321	2,700
221602 Stationery	1,377	500	500	8,000	4,226	8,640
221603 Printing, Binding and Publications Services	0	0	0	3,500	1,849	3,780
221604 Newspapers, Books and Periodicals	0	0	0	2,500	1,321	2,700
221606 Other Office Materials and Consumable	0	300	300	3,000	1,585	3,240
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	95,000	50,183	102,599
222105 Entertainment Representation and Gifts	0	330	330	20,000	10,565	21,600
222109 Operational Expenses	0	0	29,998	0	0	0
222116 Bank Charges	0	1,000	1,000	2,500	1,321	2,700
31 NON-FINANCIAL ASSETS	0	0	0	7,658	6,126	4,901
312205 Machinery and Equipment	0	0	0	7,658	6,126	4,901
Total	1,122,036	254,494	372,678	952,495	845,485	967,623

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,122,036	254,494	372,678	952,495	845,485	967,623
	Total	1,122,036	254,494	372,678	952,495	845,485	967,623

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,122,036	254,494	372,678	952,495	845,485	967,623
21 COMPENSATION OF EMPLOYEES	1,094,892	248,734	336,920	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	27,144	5,760	35,758	223,584	118,106	241,469
31 NON-FINANCIAL ASSETS	0	0	0	7,658	6,126	4,901
Total	1,122,036	254,494	372,678	952,495	845,485	967,623

2.2 Detailed Allocation by Department and Line Item

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,122,036	254,494	372,678	952,495	845,485	967,623
21	COMPENSATION OF EMPLOYEES	1,094,892	248,734	336,920	721,253	721,253	721,253
211101	Basic Salary - Civil Service	277,068	248,734	336,920	721,253	721,253	721,253
211104	Honorarium	213,000	0	0	0	0	0
211110	General Allowance	604,824	0	0	0	0	0
22	USE OF GOODS AND SERVICES	27,144	5,760	35,758	223,584	118,106	241,469
221104	Domestic Travel-Means of Travel	0	0	0	10,500	5,547	11,340
221202	Water and Sewage	755	0	0	2,000	1,056	2,160
221206	Other Utilities	0	0	0	3,584	1,893	3,871
221209	Scratch-Cards	0	0	0	7,500	3,962	8,100
221401	Fuel and Lubricants - Vehicles	13,330	2,130	2,130	20,000	10,565	21,600
221402	Fuel and Lubricants – Generator	5,114	1,000	1,000	15,000	7,924	16,200
221501	Repair and Maintenance–Civil	0	0	0	5,000	2,641	5,400
221502	Repairs and Maintenance - Vehicles	6,456	0	0	20,000	10,565	21,600
221504	Repairs and Maintenance, Machinery, Equipment	0	200	200	3,000	1,585	3,240
221601	Cleaning Materials and Services	112	300	300	2,500	1,321	2,700
221602	Stationery	1,377	500	500	8,000	4,226	8,640
221603	Printing, Binding and Publications Services	0	0	0	3,500	1,849	3,780
221604	Newspapers, Books and Periodicals	0	0	0	2,500	1,321	2,700
221606	Other Office Materials and Consumable	0	300	300	3,000	1,585	3,240
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	95,000	50,183	102,599
222105	Entertainment Representation and Gifts	0	330	330	20,000	10,565	21,600
222109	Operational Expenses	0	0	29,998	0	0	0
222116	Bank Charges	0	1,000	1,000	2,500	1,321	2,700
31	NON-FINANCIAL ASSETS	0	0	0	7,658	6,126	4,901
312205	Machinery and Equipment	0	0	0	7,658	6,126	4,901
Total		1,122,036	254,494	372,678	952,495	845,485	967,623

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Mission:

The Center for National Documents and Records Agency is a non-ministerial Governmental Agency that was established by an Act of the National Legislature in 1977. The mandate of the Agency is to collect, organize and preserve national documents and records. The Agency also perform other functions that are enshrined in its Act which include issuance of Western marriage certificate, provision of public library services, national repository management and registration of legal instruments amongst others.

Achievements (FY2021):

Key Achievements
I. Registered, recorded and scanned 12,000 legal instruments for preservation; II. Assess 14 counties service centers and made renovation intervention to all; III. Processed and issued 3,000 marriage license and certificate; IV. Construction of EVENT HALL for rental purposes at the 12st offices of CNDRA; V. Strengthen collaboration with agencies with cross cutting functions

Objectives (FY2022):

1. Capacity building and manpower development of CNDRA employees
Key activities with recurrent implication:
a. Conduct need assessment for training areas
b. Select trainable staff to undergo training in various archival disciplines
2. Modernization of the Archives through digitalization of customer relationship and documents
Key activities with recurrent implication:
a. Provide public access to document thru online registration and delivery
b. Provide safety for material being digitalized
c. Provide quality control for digital records
d. Review and upgrade existing IT infrastructure and maintenance support system to sustain long term records growth, storage and appropriate preservation
3. Infrastructure Enhancement procure contract for On line processing of documents and construct event Hall for marriage
Key activities with recurrent cost implication
a. Construction work in phases

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	112	112	112

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	425,240	260,561	262,142	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	107,267	51,887	2,999	158,934	83,955	171,647
Total	532,507	312,448	265,141	694,033	619,054	706,746

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	532,507	312,448	265,141	694,033	694,033	694,033
Total	532,507	312,448	265,141	694,033	619,054	706,746

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	425,240	260,561	262,142	535,099	535,099	535,099
211101 Basic Salary - Civil Service	130,600	260,561	262,142	535,099	535,099	535,099
211110 General Allowance	294,640	0	0	0	0	0
22 USE OF GOODS AND SERVICES	107,267	51,887	2,999	158,934	83,955	171,647
221208 Internet Provider Services	546	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	625	0	0	0	0	0
221402 Fuel and Lubricants – Generator	1,130	0	0	5,000	2,641	5,400
221502 Repairs and Maintenance - Vehicles	1,033	0	0	0	0	0

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221602 Stationery	1,666	0	0	5,374	2,839	5,804
221701 Consultancy Services	70,917	48,888	0	97,560	51,535	105,364
222109 Operational Expenses	0	0	0	45,000	23,771	48,600
222113 Guard and Security Services	29,600	2,999	2,999	6,000	3,169	6,480
222120 Legal Retainer Fees	1,750	0	0	0	0	0
Total	532,507	312,448	265,141	694,033	619,054	706,746

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	532,507	312,448	265,141	694,033	619,054	706,746
	Total	532,507	312,448	265,141	694,033	619,054	706,746

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

123 LIBERIA ANTI-CORRUPTION COMMISSION

Mission:

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

Achievements (FY2021):

The Commission through the Education and Prevention division during the period under review launched a Risk Assessment Exercise across separate Agencies and State-Owned Enterprises of Government as well as other Public Institutions. In addition, the Commission also launched an Integrity framework Assessment (risk assessment) and anti-Corruption awareness of MoH, NPA, Bureau of Vital Statistics, along with six churches. The division also conducted Anti-Corruption awareness 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 have commenced verification exercise. The Commission through the Enforcement division received about 65 (sixty-five) cases as at December 31, 2019. These cases are being investigated and valued about a little over 16 billion United States Dollars. Four out of the twenty-five cases were completed and forwarded to the Ministry of Justice for Prosecution while five were completed and submitted to the Body of Commissioners for action. The LACC also obtained one conviction in a high-profile case involving a sitting Senator, during the period under review. The division also received several capacity building trainings. In addition, our Current Officer in Charge and Head of the Enforcement Division, including some investigators of the division participated in the just ended Presidential Investigative Exercise mandated to investigate the missing 16 billion Liberian Dollars as well as the 25 million United States Dollars mob-up money.

Objectives (FY2022):

Mandate review of the LACC to give direct prosecutorial power to quickly investigate and prosecute corruption cases; Programs around the establishment of a fast-track anti-corruption court to speedily prosecute corruption cases; Strengthening the LACC to investigate and persecute corrupt officials; Advocacy for the passage of the Whistleblower & Witness Protection Act; Consultative meetings with relevant committees of the Legislature, organize bi-annual public hearing on the referenced bills (Whistle-Blower & Witness Protection Bill, Proposed Fast-Track Anti-Corruption Court, and LACC Direct Prosecutorial Power) to generate public interest, as well as their buy-in and support for the passage of the bills into law; Program around encouraging more Liberians to freely report issues of corruption;

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	85	85	85

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,670,958	482,333	498,994	1,092,075	1,092,075	1,092,075
22 USE OF GOODS AND SERVICES	341,815	103,892	343,991	1,052,347	555,892	1,136,526
31 NON-FINANCIAL ASSETS	3,800	0	0	102,900	82,320	65,856
Total	2,016,573	586,225	842,985	2,247,322	1,730,287	2,294,457

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Education and Prevention Division	314,708	30,250	30,248	278,389	278,389	278,389
200 Enforcement Division	675,890	31,250	30,373	1,040,166	1,040,166	1,040,166
300 Administration and Management	1,025,975	524,725	782,364	928,767	928,767	928,767
Total	2,016,573	586,225	842,985	2,247,322	1,730,287	2,294,457

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

123 LIBERIA ANTI-CORRUPTION COMMISSION

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,670,958	482,333	498,994	1,092,075	1,092,075	1,092,075
211101 Basic Salary - Civil Service	0	482,333	498,994	1,092,075	1,092,075	1,092,075
211104 Honorarium	1,670,958	0	0	0	0	0
22 USE OF GOODS AND SERVICES	341,815	103,892	343,991	1,052,347	555,892	1,136,526
221101 Foreign Travel-Means of travel	0	0	0	30,000	15,847	32,400
221105 Domestic Travel-Daily Subsistence Allowance	1,383	0	0	11,000	5,811	11,880
221201 Electricity	3,200	0	0	20,000	10,565	21,600
221202 Water and Sewage	444	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	0	0	5,000	2,641	5,400
221208 Internet Provider Services	5,257	0	0	0	0	0
221209 Scratch-Cards	1,900	0	3,500	10,000	5,282	10,800
221303 Office Building Rental and Lease	150,000	75,000	74,994	112,500	59,427	121,499
221401 Fuel and Lubricants - Vehicles	27,968	4,000	4,000	38,000	20,073	41,040
221402 Fuel and Lubricants – Generator	11,047	7,000	7,000	7,000	3,698	7,560
221502 Repairs and Maintenance - Vehicles	8,094	1,000	1,000	30,000	15,847	32,400
221504 Repairs and Maintenance, Machinery, Equipment	771	0	0	0	0	0
221602 Stationery	8,668	1,142	1,142	17,000	8,980	18,360
221603 Printing, Binding and Publications Services	1,704	0	0	39,600	20,918	42,768
221605 Computer Supplies and ICT Services	0	0	0	22,000	11,621	23,760
221606 Other Office Materials and Consumable	1,270	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	4,264	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	5,200	0	5,500	0	0	0
221701 Consultancy Services	18,100	0	0	0	0	0
221808 Intelligence Services	12,311	0	25,998	200,000	105,648	215,998
221812 Special Operations Services	9,500	0	14,999	150,000	79,236	161,999
221909 Capacity Building	2,157	0	0	36,000	19,017	38,880
222102 Workshops, Conferences, Symposia and Seminars	229	0	0	19,000	10,037	20,520
222105 Entertainment Representation and Gifts	1,397	0	0	0	0	0
222108 Advertising and Public Relations	6,341	0	0	20,000	10,565	21,600
222109 Operational Expenses	19,690	0	191,858	60,615	32,019	65,464
222113 Guard and Security Services	40,500	15,750	14,000	90,000	47,542	97,199
222121 Other Legal Fees	0	0	0	134,632	71,118	145,401
223106 Vehicle Insurance	420	0	0	0	0	0
31 NON-FINANCIAL ASSETS	3,800	0	0	102,900	82,320	65,856

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312201 Transport Equipment-Vehicles	0	0	0	5,000	4,000	3,200
312202 Transport Equipment- Other	0	0	0	92,900	74,320	59,456
312205 Machinery and Equipment	3,800	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	5,000	4,000	3,200
Total	2,016,573	586,225	842,985	2,247,322	1,730,287	2,294,457

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,016,573	586,225	842,985	2,247,322	1,730,287	2,294,457
	Total	2,016,573	586,225	842,985	2,247,322	1,730,287	2,294,457

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Education and Prevention Division	314,708	30,250	30,248	278,389	203,804	291,036
21 COMPENSATION OF EMPLOYEES	247,001	0	0	120,289	120,289	120,289
22 USE OF GOODS AND SERVICES	67,707	30,250	30,248	158,100	83,515	170,747
Total	314,708	30,250	30,248	278,389	203,804	291,036

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 EDUCATION AND PREVENTION DIVISION	314,708	30,250	30,248	278,389	203,804	291,036
21 COMPENSATION OF EMPLOYEES	247,001	0	0	120,289	120,289	120,289
211101 Basic Salary - Civil Service	0	0	0	120,289	120,289	120,289
211104 Honorarium	247,001	0	0	0	0	0
22 USE OF GOODS AND SERVICES	67,707	30,250	30,248	158,100	83,515	170,747
221203 Telecommunications, Internet, Postage & Courier	0	0	0	5,000	2,641	5,400
221303 Office Building Rental and Lease	50,000	25,000	24,998	37,500	19,809	40,500
221401 Fuel and Lubricants - Vehicles	1,554	0	0	7,000	3,698	7,560
221602 Stationery	992	0	0	0	0	0
221603 Printing, Binding and Publications Services	400	0	0	39,600	20,918	42,768
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	19,000	10,037	20,520
222105 Entertainment Representation and Gifts	100	0	0	0	0	0
222108 Advertising and Public Relations	741	0	0	20,000	10,565	21,600
222113 Guard and Security Services	13,500	5,250	5,250	30,000	15,847	32,400
223106 Vehicle Insurance	420	0	0	0	0	0

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	314,708	30,250	30,248	278,389	203,804	291,036

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 Enforcement Division	675,890	31,250	30,373	1,040,166	761,709	1,085,412
21 COMPENSATION OF EMPLOYEES	549,828	0	0	447,034	447,034	447,034
22 USE OF GOODS AND SERVICES	122,262	31,250	30,373	588,132	310,675	635,178
31 NON-FINANCIAL ASSETS	3,800	0	0	5,000	4,000	3,200
Total	675,890	31,250	30,373	1,040,166	761,709	1,085,412

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 ENFORCEMENT DIVISION	675,890	31,250	30,373	1,040,166	761,709	1,085,412
21 COMPENSATION OF EMPLOYEES	549,828	0	0	447,034	447,034	447,034
211101 Basic Salary - Civil Service	0	0	0	447,034	447,034	447,034
211104 Honorarium	549,828	0	0	0	0	0
22 USE OF GOODS AND SERVICES	122,262	31,250	30,373	588,132	310,675	635,178
221208 Internet Provider Services	690	0	0	0	0	0
221303 Office Building Rental and Lease	50,000	25,000	24,998	37,500	19,809	40,500
221401 Fuel and Lubricants - Vehicles	6,421	0	0	13,000	6,867	14,040
221502 Repairs and Maintenance - Vehicles	4,140	1,000	1,000	15,000	7,924	16,200
221602 Stationery	2,400	0	0	8,000	4,226	8,640
221618 Computer Supplies, Parts and Cabling	5,200	0	0	0	0	0
221701 Consultancy Services	18,100	0	0	0	0	0
221808 Intelligence Services	12,311	0	0	200,000	105,648	215,998
221812 Special Operations Services	9,500	0	0	150,000	79,236	161,999
222113 Guard and Security Services	13,500	5,250	4,375	30,000	15,847	32,400
222121 Other Legal Fees	0	0	0	134,632	71,118	145,401
31 NON-FINANCIAL ASSETS	3,800	0	0	5,000	4,000	3,200
312205 Machinery and Equipment	3,800	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	5,000	4,000	3,200
Total	675,890	31,250	30,373	1,040,166	761,709	1,085,412

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Administration and Management	1,025,975	524,725	782,364	928,767	764,774	918,010
21 COMPENSATION OF EMPLOYEES	874,129	482,333	498,994	524,752	524,752	524,752
22 USE OF GOODS AND SERVICES	151,846	42,392	283,370	306,115	161,702	330,602

123 LIBERIA ANTI-CORRUPTION COMMISSION

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
31 NON-FINANCIAL ASSETS	0	0	0	97,900	78,320	62,656
Total	1,025,975	524,725	782,364	928,767	764,774	918,010

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 ADMINISTRATION AND MANAGEMENT	1,025,975	524,725	782,364	928,767	764,774	918,010
21 COMPENSATION OF EMPLOYEES	874,129	482,333	498,994	524,752	524,752	524,752
211101 Basic Salary - Civil Service	0	482,333	498,994	524,752	524,752	524,752
211104 Honorarium	874,129	0	0	0	0	0
22 USE OF GOODS AND SERVICES	151,846	42,392	283,370	306,115	161,702	330,602
221101 Foreign Travel-Means of travel	0	0	0	30,000	15,847	32,400
221105 Domestic Travel-Daily Subsistence Allowance	1,383	0	0	11,000	5,811	11,880
221201 Electricity	3,200	0	0	20,000	10,565	21,600
221202 Water and Sewage	444	0	0	0	0	0
221208 Internet Provider Services	4,567	0	0	0	0	0
221209 Scratch-Cards	1,900	0	3,500	10,000	5,282	10,800
221303 Office Building Rental and Lease	50,000	25,000	24,998	37,500	19,809	40,500
221401 Fuel and Lubricants - Vehicles	19,993	4,000	4,000	18,000	9,508	19,440
221402 Fuel and Lubricants – Generator	11,047	7,000	7,000	7,000	3,698	7,560
221502 Repairs and Maintenance - Vehicles	3,954	0	0	15,000	7,924	16,200
221504 Repairs and Maintenance, Machinery, Equipment	771	0	0	0	0	0
221602 Stationery	5,276	1,142	1,142	9,000	4,754	9,720
221603 Printing, Binding and Publications Services	1,304	0	0	0	0	0
221605 Computer Supplies and ICT Services	0	0	0	22,000	11,621	23,760
221606 Other Office Materials and Consumable	1,270	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	4,264	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	0	0	5,500	0	0	0
221808 Intelligence Services	0	0	25,998	0	0	0
221812 Special Operations Services	0	0	14,999	0	0	0
221909 Capacity Building	2,157	0	0	36,000	19,017	38,880
222102 Workshops, Conferences, Symposia and Seminars	229	0	0	0	0	0
222105 Entertainment Representation and Gifts	1,297	0	0	0	0	0

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222108 Advertising and Public Relations	5,600	0	0	0	0	0
222109 Operational Expenses	19,690	0	191,858	60,615	32,019	65,464
222113 Guard and Security Services	13,500	5,250	4,375	30,000	15,847	32,400
31 NON-FINANCIAL ASSETS	0	0	0	97,900	78,320	62,656
312201 Transport Equipment-Vehicles	0	0	0	5,000	4,000	3,200
312202 Transport Equipment- Other	0	0	0	92,900	74,320	59,456
Total	1,025,975	524,725	782,364	928,767	764,774	918,010

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 (FY2021):

Ensured that all Liberia Ministries and Agencies public information officers are appointed and functional. Held sensitization workshop in selected areas of the country. Held interactive radio and television talk shows to explain the Freedom of Information Act to the general public. Enabled 50 spending entities to appoint PIO's and conducted FOI training for these entities. Conducted FOI training workshop for local government official in Gant Nimba County. Heard and concluded two FOI cases involving the Jackson F. Doe and concerned Nimba citizens and the case involving the EPA and the Woah and Associate law firm, and an on-going hearing between the National Investment Commission and the Scrap Association of Liberia. 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 (FY2022):

1. Appraising agencies proactive disclosure of information 2. Strengthen the tracking of appeals and decisions on FOI complaints from the public 3. Appointment of regional and county FOI officers 4. Increased public awareness activities on FOI 5. Record management trainings PIOs

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	20	20	20

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	327,586	105,204	107,359	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	19,640	8,588	8,588	26,508	14,003	28,628
Total	347,226	113,792	115,947	241,252	228,747	243,372

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	347,226	113,792	115,947	241,252	241,252	241,252
Total	347,226	113,792	115,947	241,252	228,747	243,372

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	327,586	105,204	107,359	214,744	214,744	214,744
211101 Basic Salary - Civil Service	0	105,204	107,359	214,744	214,744	214,744
211110 General Allowance	327,586	0	0	0	0	0
22 USE OF GOODS AND SERVICES	19,640	8,588	8,588	26,508	14,003	28,628
221102 Foreign Travel-Daily Subsistence Allowance	360	0	0	0	0	0

128 INDEPENDENT INFORMATION COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221201 Electricity	1,500	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	2,500	2,500	0	0	0
221208 Internet Provider Services	0	0	0	3,000	1,585	3,240
221303 Office Building Rental and Lease	15,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	3,088	3,088	9,600	5,071	10,368
221504 Repairs and Maintenance, Machinery, Equipment	0	3,000	3,000	3,000	1,585	3,240
221601 Cleaning Materials and Services	300	0	0	0	0	0
221606 Other Office Materials and Consumable	200	0	0	4,908	2,593	5,301
222130 Civic Education and Legislation	2,000	0	0	6,000	3,169	6,480
Total	347,226	113,792	115,947	241,252	228,747	243,372

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	347,226	113,792	115,947	241,252	228,747	243,372
	Total	347,226	113,792	115,947	241,252	228,747	243,372

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	347,226	113,792	115,947	241,252	228,747	243,372
21 COMPENSATION OF EMPLOYEES	327,586	105,204	107,359	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	19,640	8,588	8,588	26,508	14,003	28,628
Total	347,226	113,792	115,947	241,252	228,747	243,372

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	347,226	113,792	115,947	241,252	228,747	243,372
21 COMPENSATION OF EMPLOYEES	327,586	105,204	107,359	214,744	214,744	214,744
211101 Basic Salary - Civil Service	0	105,204	107,359	214,744	214,744	214,744
211110 General Allowance	327,586	0	0	0	0	0
22 USE OF GOODS AND SERVICES	19,640	8,588	8,588	26,508	14,003	28,628
221102 Foreign Travel-Daily Subsistence Allowance	360	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221201 Electricity	1,500	0	0	0	0	0

128 INDEPENDENT INFORMATION COMMISSION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221203 Telecommunications, Internet, Postage & Courier	0	2,500	2,500	0	0	0
221208 Internet Provider Services	0	0	0	3,000	1,585	3,240
221303 Office Building Rental and Lease	15,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	3,088	3,088	9,600	5,071	10,368
221504 Repairs and Maintenance, Machinery, Equipment	0	3,000	3,000	3,000	1,585	3,240
221601 Cleaning Materials and Services	300	0	0	0	0	0
221606 Other Office Materials and Consumable	200	0	0	4,908	2,593	5,301
222130 Civic Education and Legislation	2,000	0	0	6,000	3,169	6,480
Total	347,226	113,792	115,947	241,252	228,747	243,372

129 LIBERIA LAND AUTHORITY

Mission:

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

Achievements (FY2021):

- Developed draft survey permit procedures
- Conducted limited staff capacity building workshops
- Conducted public education and awareness with traditional leaders, women groups, vulnerable or marginalized and youths on the Mandates and functions of the Liberia land Authority
- Carrying out land dispute resolution services through ADR at the Montserrado County Land Coordination Center located in Caldwell
- Working 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 (FY2022):

- Conduct inventory of Public and Government land
- Establishment of county and or regional offices of the Authority
- Establishment of county land boards
- Develop/complete new surveying regulations and regulations for registration of land rights;
- Develop and implement comprehensive strategy for acquiring, surveying and mapping of Concession lands;
- Develop comprehensive urban land policy that addresses informal settlement issues;
- Develop/complete land use regulations/permits etc.;
- Complete customary/community land titling procedures (identification, surveying, mapping, and registration).

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	267	267	267

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,627,598	742,986	765,892	1,537,891	1,537,891	1,537,891
22 USE OF GOODS AND SERVICES	224,669	72,041	36,020	112,451	59,401	121,446
Total	1,852,267	815,027	801,912	1,650,342	1,597,292	1,659,337

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,852,267	815,027	801,912	1,650,342	1,650,342	1,650,342
Total	1,852,267	815,027	801,912	1,650,342	1,597,292	1,659,337

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,627,598	742,986	765,892	1,537,891	1,537,891	1,537,891
211101 Basic Salary - Civil Service	0	742,986	765,892	1,537,891	1,537,891	1,537,891
211104 Honorarium	442,924	0	0	0	0	0
211110 General Allowance	1,184,674	0	0	0	0	0
22 USE OF GOODS AND SERVICES	224,669	72,041	36,020	112,451	59,401	121,446
221104 Domestic Travel-Means of Travel	0	11,100	5,550	16,000	8,452	17,280

129 LIBERIA LAND AUTHORITY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221105 Domestic Travel-Daily Subsistence Allowance	0	12,600	6,300	20,000	10,565	21,600
221303 Office Building Rental and Lease	127,994	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	6,000	3,000	29,800	15,742	32,184
221402 Fuel and Lubricants – Generator	0	12,000	7,000	19,051	10,064	20,575
221501 Repair and Maintenance–Civil	0	3,600	2,470	3,600	1,902	3,888
221502 Repairs and Maintenance - Vehicles	0	5,400	2,700	5,400	2,852	5,832
221503 Repairs and Maintenance–Generators	0	3,600	0	3,600	1,902	3,888
221505 Repair and Maintenance-Equipment	0	2,741	0	0	0	0
221602 Stationery	0	6,000	3,000	6,000	3,169	6,480
221603 Printing, Binding and Publications Services	15,000	0	0	0	0	0
221701 Consultancy Services	20,000	0	0	0	0	0
222108 Advertising and Public Relations	10,000	0	0	0	0	0
222109 Operational Expenses	30,000	9,000	6,000	9,000	4,754	9,720
222113 Guard and Security Services	21,675	0	0	0	0	0
Total	1,852,267	815,027	801,912	1,650,342	1,597,292	1,659,337

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,852,267	815,027	801,912	1,650,342	1,597,292	1,659,337
Total		1,852,267	815,027	801,912	1,650,342	1,597,292	1,659,337

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,852,267	815,027	801,912	1,650,342	1,597,292	1,659,337
21 COMPENSATION OF EMPLOYEES	1,627,598	742,986	765,892	1,537,891	1,537,891	1,537,891
22 USE OF GOODS AND SERVICES	224,669	72,041	36,020	112,451	59,401	121,446
Total	1,852,267	815,027	801,912	1,650,342	1,597,292	1,659,337

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,852,267	815,027	801,912	1,650,342	1,597,292	1,659,337
21 COMPENSATION OF EMPLOYEES	1,627,598	742,986	765,892	1,537,891	1,537,891	1,537,891
211101 Basic Salary - Civil Service	0	742,986	765,892	1,537,891	1,537,891	1,537,891
211104 Honorarium	442,924	0	0	0	0	0
211110 General Allowance	1,184,674	0	0	0	0	0
22 USE OF GOODS AND SERVICES	224,669	72,041	36,020	112,451	59,401	121,446

129 LIBERIA LAND AUTHORITY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221104 Domestic Travel-Means of Travel	0	11,100	5,550	16,000	8,452	17,280
221105 Domestic Travel-Daily Subsistance Allowance	0	12,600	6,300	20,000	10,565	21,600
221303 Office Building Rental and Lease	127,994	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	6,000	3,000	29,800	15,742	32,184
221402 Fuel and Lubricants – Generator	0	12,000	7,000	19,051	10,064	20,575
221501 Repair and Maintenance–Civil	0	3,600	2,470	3,600	1,902	3,888
221502 Repairs and Maintenance - Vehicles	0	5,400	2,700	5,400	2,852	5,832
221503 Repairs and Maintenance–Generators	0	3,600	0	3,600	1,902	3,888
221505 Repair and Maintenance- Equipment	0	2,741	0	0	0	0
221602 Stationery	0	6,000	3,000	6,000	3,169	6,480
221603 Printing, Binding and Publications Services	15,000	0	0	0	0	0
221701 Consultancy Services	20,000	0	0	0	0	0
222108 Advertising and Public Relations	10,000	0	0	0	0	0
222109 Operational Expenses	30,000	9,000	6,000	9,000	4,754	9,720
222113 Guard and Security Services	21,675	0	0	0	0	0
Total	1,852,267	815,027	801,912	1,650,342	1,597,292	1,659,337

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 (FY2021):

Consolidation of the workforce to one body and in one direction. Increase independence and objectivity in the public sector's internal audit service with 80 resident auditors being transfer to IAA.1.1Special Projects•Completion of Phase 1 of Payroll Audit of Internal Affairs and Rule of Law Sectors;•Completion of Head Count Exercises, RIA and James Spriggs Airfield;•Completion of COVID 19;•Completion of International Human Rights Commission of Liberia (INHCR);•Completion of National Scorecard or Performance•Completion of National Presentations for all entities1.2Quality Assurance•Completion of 1st and 2nd Quarter Reports•Completion of Assignments and Deployments•Completion of Quality Assurance and Improvement Program•Completion of validation reviews in all Departments, Sections and Units1.3County Operations•Completion of County Operations RoadMap•Completion of the Annual Workplan for Implementation•Deployment to 7 counties ; expected deployments to additional four;•Completion of customized templates for county utilizations;•Completion of brochures, presentation for trainings and symposia1.4Standardization, Production and Archiving•Completion of File Referencing and Indexing;•Completion of manual and electronic data archives;•Gathering and compilation of reports from the field

Objectives (FY2022):

"1.Continuation of payroll and fixed assets audit of MACs.2.Daily internal audit functions at MACs which include:•Payroll & personnel Management•Bank Reconciliation•Procurement Controls•Assets Management•Pre-Compliance Review of Disbursements•Accounting & Budgetary Controls•Prior Audit Recommendations •Deliverables Validation•Processing Time Efficiency•Revenue Management

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	268	268	268

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	3,626,949	1,386,638	1,430,170	2,888,214	2,888,214	2,888,214
22 USE OF GOODS AND SERVICES	646,666	119,959	119,957	1,371,642	724,556	1,481,362
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
Total	4,318,615	1,506,597	1,550,127	4,259,856	3,612,770	4,369,576

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	4,318,615	1,506,597	1,550,127	4,259,856	4,259,856	4,259,856
Total	4,318,615	1,506,597	1,550,127	4,259,856	3,612,770	4,369,576

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	3,626,949	1,386,638	1,430,170	2,888,214	2,888,214	2,888,214
211101 Basic Salary - Civil Service	3,626,949	1,386,638	1,430,170	2,888,214	2,888,214	2,888,214
22 USE OF GOODS AND SERVICES	646,666	119,959	119,957	1,371,642	724,556	1,481,362

132 INTERNAL AUDIT AGENCY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221201 Electricity	0	0	0	12,000	6,339	12,960
221202 Water and Sewage	540	0	0	1,200	634	1,296
221203 Telecommunications, Internet, Postage & Courier	500	0	0	0	0	0
221208 Internet Provider Services	2,500	0	0	0	0	0
221209 Scratch-Cards	400	0	0	0	0	0
221303 Office Building Rental and Lease	75,000	0	0	60,000	31,694	64,800
221401 Fuel and Lubricants - Vehicles	49,724	0	0	0	0	0
221402 Fuel and Lubricants – Generator	21,186	16,509	16,509	102,000	53,880	110,159
221504 Repairs and Maintenance, Machinery, Equipment	67,061	7,500	7,500	78,000	41,203	84,239
221601 Cleaning Materials and Services	3,503	8,250	8,250	31,680	16,735	34,214
221602 Stationery	14,732	17,700	17,700	76,200	40,252	82,295
221603 Printing, Binding and Publications Services	2,420	3,000	3,000	4,762	2,515	5,143
221604 Newspapers, Books and Periodicals	416	0	0	0	0	0
221605 Computer Supplies and ICT Services	0	0	0	165,200	87,265	178,415
221607 Employee ID Cards	7,500	0	0	2,600	1,373	2,808
221703 Audit Fees	359,937	55,000	54,999	600,000	316,944	647,995
222102 Workshops, Conferences, Symposia and Seminars	0	3,000	3,000	148,000	78,180	159,839
222109 Operational Expenses	41,247	9,000	8,999	90,000	47,542	97,199
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
	20,000	0	0	0	0	0
312303 Computer hardware	15,000	0	0	0	0	0
312305 Software and Licenses	2,500	0	0	0	0	0
312309 Other ICT Equipment	7,500	0	0	0	0	0
Total	4,318,615	1,506,597	1,550,127	4,259,856	3,612,770	4,369,576

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	4,318,615	1,506,597	1,550,127	4,259,856	3,612,770	4,369,576
	Total	4,318,615	1,506,597	1,550,127	4,259,856	3,612,770	4,369,576

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	4,318,615	1,506,597	1,550,127	4,259,856	3,612,770	4,369,576
21 COMPENSATION OF EMPLOYEES	3,626,949	1,386,638	1,430,170	2,888,214	2,888,214	2,888,214
22 USE OF GOODS AND SERVICES	646,666	119,959	119,957	1,371,642	724,556	1,481,362

132 INTERNAL AUDIT AGENCY

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
Total	4,318,615	1,506,597	1,550,127	4,259,856	3,612,770	4,369,576

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,318,615	1,506,597	1,550,127	4,259,856	3,612,770	4,369,576
21 COMPENSATION OF EMPLOYEES	3,626,949	1,386,638	1,430,170	2,888,214	2,888,214	2,888,214
211101 Basic Salary - Civil Service	3,626,949	1,386,638	1,430,170	2,888,214	2,888,214	2,888,214
22 USE OF GOODS AND SERVICES	646,666	119,959	119,957	1,371,642	724,556	1,481,362
221201 Electricity	0	0	0	12,000	6,339	12,960
221202 Water and Sewage	540	0	0	1,200	634	1,296
221203 Telecommunications, Internet, Postage & Courier	500	0	0	0	0	0
221208 Internet Provider Services	2,500	0	0	0	0	0
221209 Scratch-Cards	400	0	0	0	0	0
221303 Office Building Rental and Lease	75,000	0	0	60,000	31,694	64,800
221401 Fuel and Lubricants - Vehicles	49,724	0	0	0	0	0
221402 Fuel and Lubricants – Generator	21,186	16,509	16,509	102,000	53,880	110,159
221504 Repairs and Maintenance, Machinery, Equipment	67,061	7,500	7,500	78,000	41,203	84,239
221601 Cleaning Materials and Services	3,503	8,250	8,250	31,680	16,735	34,214
221602 Stationery	14,732	17,700	17,700	76,200	40,252	82,295
221603 Printing, Binding and Publications Services	2,420	3,000	3,000	4,762	2,515	5,143
221604 Newspapers, Books and Periodicals	416	0	0	0	0	0
221605 Computer Supplies and ICT Services	0	0	0	165,200	87,265	178,415
221607 Employee ID Cards	7,500	0	0	2,600	1,373	2,808
221703 Audit Fees	359,937	55,000	54,999	600,000	316,944	647,995
222102 Workshops, Conferences, Symposia and Seminars	0	3,000	3,000	148,000	78,180	159,839
222109 Operational Expenses	41,247	9,000	8,999	90,000	47,542	97,199
31 NON-FINANCIAL ASSETS	45,000	0	0	0	0	0
312303 Computer hardware	20,000	0	0	0	0	0
312305 Software and Licenses	15,000	0	0	0	0	0
312309 Other ICT Equipment	2,500	0	0	0	0	0
Total	4,318,615	1,506,597	1,550,127	4,259,856	3,612,770	4,369,576

136 FINANCIAL INTELLIGENCE UNIT

Mission:

The Financial Intelligence Unit of Liberia (FIU) was established as an autonomous agency by the Financial Intelligence Unit Act, 2012 (approved April 30, 2013 & published May 2, 2013), to serve as the central, national agency of Liberia responsible for receiving, requesting & conducting preliminary investigations, analyzing & disseminating information concerning suspected proceeds of crime & terrorist property.

Achievements (FY2021):

Conducted the National risks assessment and have it published.

Objectives (FY2022):

Administration: Develop and implement procurement plans and procedures and align budgetary appropriation; develop and strengthen IT infrastructure.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	64	64	64

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	430,966	196,187	268,972	559,310	559,310	559,310
22 USE OF GOODS AND SERVICES	227,467	611,303	479,696	1,030,443	544,321	1,112,870
Total	658,433	807,490	748,668	1,589,753	1,103,631	1,672,180

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	658,433	807,490	748,668	1,589,753	1,589,753	1,589,753
Total	658,433	807,490	748,668	1,589,753	1,103,631	1,672,180

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	430,966	196,187	268,972	559,310	559,310	559,310
211101 Basic Salary - Civil Service	400,056	196,187	268,972	559,310	559,310	559,310
212101 Social Security Contributions	30,910	0	0	0	0	0
22 USE OF GOODS AND SERVICES	227,467	611,303	479,696	1,030,443	544,321	1,112,870
221101 Foreign Travel-Means of travel	13,834	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	11,410	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	840	0	0	0	0	0
221201 Electricity	1,067	1,200	0	2,400	1,268	2,592
221202 Water and Sewage	0	700	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	28,800	0	19,200	10,142	20,736
221212 Telecommunications	9,340	0	0	0	0	0
221303 Office Building Rental and Lease	110,000	0	55,000	100,000	52,824	107,999
221401 Fuel and Lubricants - Vehicles	2,869	15,000	0	6,000	3,169	6,480

136 FINANCIAL INTELLIGENCE UNIT

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	1,417	18,000	0	7,200	3,803	7,776
221502 Repairs and Maintenance - Vehicles	0	6,000	0	6,000	3,169	6,480
221601 Cleaning Materials and Services	0	3,000	0	3,000	1,585	3,240
221602 Stationery	0	2,000	0	4,800	2,536	5,184
221603 Printing, Binding and Publications Services	200	0	0	0	0	0
221607 Employee ID Cards	0	2,616	0	1,800	951	1,944
221808 Intelligence Services	25,000	425,000	424,696	352,879	186,405	381,106
221909 Capacity Building	0	100,000	0	0	0	0
222109 Operational Expenses	12,215	0	0	509,200	268,980	549,932
222113 Guard and Security Services	19,200	8,987	0	17,964	9,489	19,401
223101 Personnel Insurance	15,600	0	0	0	0	0
223106 Vehicle Insurance	4,475	0	0	0	0	0
Total	658,433	807,490	748,668	1,589,753	1,103,631	1,672,180

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	658,433	807,490	748,668	1,589,753	1,103,631	1,672,180
	Total	658,433	807,490	748,668	1,589,753	1,103,631	1,672,180

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	658,433	807,490	748,668	1,589,753	1,103,631	1,672,180
21 COMPENSATION OF EMPLOYEES	430,966	196,187	268,972	559,310	559,310	559,310
22 USE OF GOODS AND SERVICES	227,467	611,303	479,696	1,030,443	544,321	1,112,870
Total	658,433	807,490	748,668	1,589,753	1,103,631	1,672,180

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	658,433	807,490	748,668	1,589,753	1,103,631	1,672,180
21 COMPENSATION OF EMPLOYEES	430,966	196,187	268,972	559,310	559,310	559,310
211101 Basic Salary - Civil Service	400,056	196,187	268,972	559,310	559,310	559,310
212101 Social Security Contributions	30,910	0	0	0	0	0
22 USE OF GOODS AND SERVICES	227,467	611,303	479,696	1,030,443	544,321	1,112,870
221101 Foreign Travel-Means of travel	13,834	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	11,410	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	840	0	0	0	0	0

136 FINANCIAL INTELLIGENCE UNIT

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221201 Electricity	1,067	1,200	0	2,400	1,268	2,592
221202 Water and Sewage	0	700	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	28,800	0	19,200	10,142	20,736
221212 Telecommunications	9,340	0	0	0	0	0
221303 Office Building Rental and Lease	110,000	0	55,000	100,000	52,824	107,999
221401 Fuel and Lubricants - Vehicles	2,869	15,000	0	6,000	3,169	6,480
221402 Fuel and Lubricants – Generator	1,417	18,000	0	7,200	3,803	7,776
221502 Repairs and Maintenance - Vehicles	0	6,000	0	6,000	3,169	6,480
221601 Cleaning Materials and Services	0	3,000	0	3,000	1,585	3,240
221602 Stationery	0	2,000	0	4,800	2,536	5,184
221603 Printing, Binding and Publications Services	200	0	0	0	0	0
221607 Employee ID Cards	0	2,616	0	1,800	951	1,944
221808 Intelligence Services	25,000	425,000	424,696	352,879	186,405	381,106
221909 Capacity Building	0	100,000	0	0	0	0
222109 Operational Expenses	12,215	0	0	509,200	268,980	549,932
222113 Guard and Security Services	19,200	8,987	0	17,964	9,489	19,401
223101 Personnel Insurance	15,600	0	0	0	0	0
223106 Vehicle Insurance	4,475	0	0	0	0	0
Total	658,433	807,490	748,668	1,589,753	1,103,631	1,672,180

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 (FY2021):

Production of the 12th EITI Reports

Objectives (FY2022):

Production of the 13th & 14th EITI Reports

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	13	13	13

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	260,684	82,628	70,598	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	156,816	19,821	50,000	309,641	163,565	334,410
Total	417,500	102,449	120,598	490,849	344,773	515,618

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	417,500	102,449	120,598	490,849	490,849	490,849
Total	417,500	102,449	120,598	490,849	344,773	515,618

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	260,684	82,628	70,598	181,208	181,208	181,208
211101 Basic Salary - Civil Service	260,684	82,628	70,598	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	156,816	19,821	50,000	309,641	163,565	334,410
221105 Domestic Travel-Daily Subsistence Allowance	247	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	4,800	0	0	0	0
221205 Other Utilities	0	2,400	0	6,000	3,169	6,480
221208 Internet Provider Services	500	0	0	6,000	3,169	6,480
221209 Scratch-Cards	600	0	0	7,080	3,740	7,646
221210 Postage	100	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,827	4,680	0	36,000	19,017	38,880
221402 Fuel and Lubricants – Generator	1,461	0	0	2,250	1,189	2,430
221502 Repairs and Maintenance - Vehicles	1,888	1,800	0	4,800	2,536	5,184
221505 Repair and Maintenance-Equipment	500	0	0	0	0	0

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221506 Repairs and Maintenance – Motor Cycles and Others	72	0	0	0	0	0
221601 Cleaning Materials and Services	298	0	0	3,600	1,902	3,888
221602 Stationery	904	3,000	0	12,000	6,339	12,960
221603 Printing, Binding and Publications Services	909	1,341	0	12,000	6,339	12,960
221605 Computer Supplies and ICT Services	0	0	0	3,000	1,585	3,240
221701 Consultancy Services	133,799	0	0	150,000	79,236	161,999
221903 Staff Training – Local	1,931	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	503	0	0	40,000	21,130	43,200
222103 Food and Catering Services	745	1,800	0	7,200	3,803	7,776
222108 Advertising and Public Relations	1,212	0	0	12,000	6,339	12,960
222109 Operational Expenses	0	0	50,000	0	0	0
222113 Guard and Security Services	7,200	0	0	7,200	3,803	7,776
222116 Bank Charges	0	0	0	511	270	552
223101 Personnel Insurance	1,120	0	0	0	0	0
Total	417,500	102,449	120,598	490,849	344,773	515,618

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	417,500	102,449	120,598	490,849	344,773	515,618
	Total	417,500	102,449	120,598	490,849	344,773	515,618

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	417,500	102,449	120,598	490,849	344,773	515,618
21 COMPENSATION OF EMPLOYEES	260,684	82,628	70,598	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	156,816	19,821	50,000	309,641	163,565	334,410
Total	417,500	102,449	120,598	490,849	344,773	515,618

2.2 Detailed Allocation by Department and Line Item

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	417,500	102,449	120,598	490,849	344,773	515,618
21	COMPENSATION OF EMPLOYEES	260,684	82,628	70,598	181,208	181,208	181,208
211101	Basic Salary - Civil Service	260,684	82,628	70,598	181,208	181,208	181,208
22	USE OF GOODS AND SERVICES	156,816	19,821	50,000	309,641	163,565	334,410
221105	Domestic Travel-Daily Subsistence Allowance	247	0	0	0	0	0
221203	Telecommunications, Internet, Postage & Courier	0	4,800	0	0	0	0
221205	Other Utilities	0	2,400	0	6,000	3,169	6,480
221208	Internet Provider Services	500	0	0	6,000	3,169	6,480
221209	Scratch-Cards	600	0	0	7,080	3,740	7,646
221210	Postage	100	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,827	4,680	0	36,000	19,017	38,880
221402	Fuel and Lubricants – Generator	1,461	0	0	2,250	1,189	2,430
221502	Repairs and Maintenance - Vehicles	1,888	1,800	0	4,800	2,536	5,184
221505	Repair and Maintenance-Equipment	500	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	72	0	0	0	0	0
221601	Cleaning Materials and Services	298	0	0	3,600	1,902	3,888
221602	Stationery	904	3,000	0	12,000	6,339	12,960
221603	Printing, Binding and Publications Services	909	1,341	0	12,000	6,339	12,960
221605	Computer Supplies and ICT Services	0	0	0	3,000	1,585	3,240
221701	Consultancy Services	133,799	0	0	150,000	79,236	161,999
221903	Staff Training – Local	1,931	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	503	0	0	40,000	21,130	43,200
222103	Food and Catering Services	745	1,800	0	7,200	3,803	7,776
222108	Advertising and Public Relations	1,212	0	0	12,000	6,339	12,960
222109	Operational Expenses	0	0	50,000	0	0	0
222113	Guard and Security Services	7,200	0	0	7,200	3,803	7,776
222116	Bank Charges	0	0	0	511	270	552
223101	Personnel Insurance	1,120	0	0	0	0	0
Total		417,500	102,449	120,598	490,849	344,773	515,618

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
04 SECURITY AND RULE OF LAW SECTOR	-	-	-	15,207	15,207	15,207
124 LAW REFORM COMMISSION	-	-	-	29	29	29
201 JUDICIARY	-	-	-	1,896	1,896	1,896
202 MINISTRY OF JUSTICE	-	-	-	10,202	10,202	10,202
203 MINISTRY OF NATIONAL DEFENSE	-	-	-	2,143	2,143	2,143
204 NATIONAL SECURITY AGENCY	-	-	-	-	-	-
205 EXECUTIVE PROTECTION SERVICES	-	-	-	799	799	799
208 HUMAN RIGHTS COMMISSION	-	-	-	95	95	95
209 NATIONAL COMMISSION ON SMALL ARMS	-	-	-	43	43	43
Authorized Number of Positions - FTE	-	-	-	15,207	15,207	15,207

Summary by Economic Classification:

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	62,423,595	31,185,992	32,184,267	56,643,110	56,643,110	56,643,110
22 USE OF GOODS AND SERVICES	27,173,963	11,174,102	15,575,380	28,559,386	15,086,210	30,843,907
26 GRANTS	18,006	550,000	721,304	1,890,000	1,512,000	1,209,600
27 SOCIAL BENEFITS	0	318,085	311,416	8,210,880	7,389,792	6,650,813
31 NON-FINANCIAL ASSETS	80,797	2,000,000	611,701	6,738,291	5,390,633	4,312,506
Total	89,696,361	45,228,179	49,404,068	102,041,667	86,021,745	99,659,936

Summary by Spending Entity:

SPENDING ENTITY	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
124 Law Reform Commission	786,829	293,753	229,843	699,639	631,914	711,122
201 Judiciary	17,523,371	8,511,404	8,110,040	18,980,928	16,719,355	17,281,629
202 Ministry of Justice	34,600,638	17,119,862	16,981,440	40,381,274	36,044,388	39,618,477
203 Ministry of National Defense	14,412,445	7,853,070	7,536,989	18,695,921	16,028,035	17,690,232
204 National Security Agency	11,277,512	7,083,247	10,534,405	11,076,724	6,317,794	11,883,652
205 Executive Protection Services	9,323,370	3,563,520	5,065,035	10,350,116	8,481,144	10,667,020
208 Human Rights Commission	1,138,896	415,467	504,527	1,073,971	1,048,447	1,078,299
209 National Commission on Small Arms	633,300	387,856	441,789	783,094	750,668	729,505
Total	89,696,361	45,228,179	49,404,068	102,041,667	86,021,745	99,659,936

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 (FY2021):

Collected, sorted and compiled Opinions of the Supreme Court for the 2017 March Term of Court; Completed Editing of volume 44 and 45 of Supreme Court Opinions; Assisted in the review and passage of the Land Rights Acts; Assisted in the review and passage of the Local Government Act; Assisted in the review and passage of the National Fisheries and Aqua-culture Authority Act; Assisted in the review and the passage of the Special Economic Zone Act of 2017; Collected and compiled all amendments made to the 1978 Panel Code; 8; Assisted in the review of the Public Health Law; Worked with local and international partners to review the Organization for Economic Development (OECD) Protocol; final report was submitted to the headquarters in New York; Assisted with the drafting of the Geneva Convention bill seeking to amend the Penal Code to criminalize violations of the Geneva Conventions; Assisted with the drafting of the Kampala Convention bill seeking to domesticate the Kampala Convention; Assisted with the drafting of the bill to amend the Act establishing the Small Arms Commission seeking to further implement the Arms Trade Treaty; Worked with the Liberia Immigration Service to review the Alien and Nationality Law, a draft of which has been submitted to the Legislature.

Objectives (FY2022):

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.☒

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	29	29	29

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	716,169	261,058	223,658	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	70,660	32,695	6,185	143,558	75,833	155,041
Total	786,829	293,753	229,843	699,639	631,914	711,122

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	786,829	293,753	229,843	699,639	699,639	699,639
Total	786,829	293,753	229,843	699,639	631,914	711,122

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	716,169	261,058	223,658	556,081	556,081	556,081
211101 Basic Salary - Civil Service	0	261,058	223,658	556,081	556,081	556,081
211110 General Allowance	509,169	0	0	0	0	0
211116 Special Allowance	199,800	0	0	0	0	0
211124 Transportation Reimbursement Allowance	7,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	70,660	32,695	6,185	143,558	75,833	155,041
221201 Electricity	0	2,000	2,000	10,000	5,282	10,800

124 LAW REFORM COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221202 Water and Sewage	0	0	0	2,000	1,056	2,160
221203 Telecommunications, Internet, Postage & Courier	0	0	0	11,472	6,060	12,390
221208 Internet Provider Services	5,987	0	0	0	0	0
221303 Office Building Rental and Lease	49,995	25,000	0	50,000	26,412	54,000
221401 Fuel and Lubricants - Vehicles	2,559	0	0	18,000	9,508	19,440
221502 Repairs and Maintenance - Vehicles	1,500	0	0	6,000	3,169	6,480
221602 Stationery	994	500	500	6,000	3,169	6,480
221603 Printing, Binding and Publications Services	0	0	0	2,000	1,056	2,160
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	2,086	1,102	2,253
222109 Operational Expenses	625	695	695	27,000	14,262	29,160
222113 Guard and Security Services	9,000	4,500	2,990	9,000	4,754	9,720
Total	786,829	293,753	229,843	699,639	631,914	711,122

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	786,829	293,753	229,843	699,639	631,914	711,122
	Total	786,829	293,753	229,843	699,639	631,914	711,122

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	786,829	293,753	229,843	699,639	631,914	711,122
21 COMPENSATION OF EMPLOYEES	716,169	261,058	223,658	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	70,660	32,695	6,185	143,558	75,833	155,041
Total	786,829	293,753	229,843	699,639	631,914	711,122

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	786,829	293,753	229,843	699,639	631,914	711,122
21 COMPENSATION OF EMPLOYEES	716,169	261,058	223,658	556,081	556,081	556,081
211101 Basic Salary - Civil Service	0	261,058	223,658	556,081	556,081	556,081
211110 General Allowance	509,169	0	0	0	0	0
211116 Special Allowance	199,800	0	0	0	0	0
211124 Transportation Reimbursement Allowance	7,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	70,660	32,695	6,185	143,558	75,833	155,041
221201 Electricity	0	2,000	2,000	10,000	5,282	10,800

124 LAW REFORM COMMISSION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221202 Water and Sewage	0	0	0	2,000	1,056	2,160
221203 Telecommunications, Internet, Postage & Courier	0	0	0	11,472	6,060	12,390
221208 Internet Provider Services	5,987	0	0	0	0	0
221303 Office Building Rental and Lease	49,995	25,000	0	50,000	26,412	54,000
221401 Fuel and Lubricants - Vehicles	2,559	0	0	18,000	9,508	19,440
221502 Repairs and Maintenance - Vehicles	1,500	0	0	6,000	3,169	6,480
221602 Stationery	994	500	500	6,000	3,169	6,480
221603 Printing, Binding and Publications Services	0	0	0	2,000	1,056	2,160
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	2,086	1,102	2,253
222109 Operational Expenses	625	695	695	27,000	14,262	29,160
222113 Guard and Security Services	9,000	4,500	2,990	9,000	4,754	9,720
Total	786,829	293,753	229,843	699,639	631,914	711,122

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 (FY2021):

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 12 law school student at the Louis Arthur Grimes School of Law.

Objectives (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	1,896	1,896	1,896

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	15,485,117	7,183,983	7,417,970	7,180,282	7,180,282	7,180,282
22 USE OF GOODS AND SERVICES	2,038,254	529,336	393,986	2,640,166	1,394,641	2,851,358
27 SOCIAL BENEFITS	0	298,085	298,084	8,160,480	7,344,432	6,609,989
31 NON-FINANCIAL ASSETS	0	500,000	0	1,000,000	800,000	640,000
Total	17,523,371	8,511,404	8,110,040	18,980,928	16,719,355	17,281,629

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Office of the Chief Justice	544,874	19,740	14,921	224,315	224,315	224,315
201 Office of the Associate Justices	1,069,063	20,940	16,752	237,460	237,460	237,460
202 Supreme Court	642,051	8,250	5,400	82,260	82,260	82,260
300 Montserrado Courts	2,975,091	42,000	33,599	295,690	295,690	295,690
400 Other County Courts	6,618,555	97,200	77,757	602,850	602,850	602,850
500 Administration and Management	5,288,321	8,316,074	7,955,971	17,497,224	17,497,224	17,497,224
600 Judiciary Training Institute	385,416	7,200	5,640	41,129	41,129	41,129
Total	17,523,371	8,511,404	8,110,040	18,980,928	16,719,355	17,281,629

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0552	Judiciary Project	0	500,000	0	1,000,000	800,000	640,000

201 JUDICIARY

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
	Total	0	500,000	0	1,000,000	800,000	640,000
	Grand Total (GoI and Donor)	0	500,000	0	1,000,000	800,000	640,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	15,485,117	7,183,983	7,417,970	7,180,282	7,180,282	7,180,282
211101 Basic Salary - Civil Service	3,150,860	7,183,983	7,417,970	7,180,282	7,180,282	7,180,282
211110 General Allowance	8,517,901	0	0	0	0	0
211116 Special Allowance	3,048,000	0	0	0	0	0
211125 Meal Reimbursement Allowance	102,000	0	0	0	0	0
211127 Non-professionals (Casual Workers)	525,856	0	0	0	0	0
211130 Residential Property Rental and Lease	50,500	0	0	0	0	0
212102 Pension for General Civil Service	90,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,038,254	529,336	393,986	2,640,166	1,394,641	2,851,358
221101 Foreign Travel-Means of travel	28,436	0	0	45,000	23,771	48,600
221102 Foreign Travel-Daily Subsistence Allowance	69,000	0	0	60,000	31,694	64,800
221103 Foreign Travel-Incidental Allowance	4,125	0	0	50,000	26,412	54,000
221104 Domestic Travel-Means of Travel	12,579	0	0	8,000	4,226	8,640
221105 Domestic Travel-Daily Subsistence Allowance	105,710	0	0	63,000	33,279	68,039
221201 Electricity	115,988	0	0	72,500	38,297	78,299
221202 Water and Sewage	11,500	0	0	3,000	1,585	3,240
221208 Internet Provider Services	10,594	0	0	3,500	1,849	3,780
221209 Scratch-Cards	56,228	0	0	54,683	28,886	59,057
221303 Office Building Rental and Lease	5,139	0	0	9,200	4,860	9,936
221401 Fuel and Lubricants - Vehicles	645,907	188,100	149,275	796,414	420,698	860,121
221402 Fuel and Lubricants – Generator	170,917	80,714	78,515	298,546	157,704	322,427
221501 Repair and Maintenance–Civil	17,960	0	0	150,000	79,236	161,999
221502 Repairs and Maintenance - Vehicles	180,634	0	0	97,380	51,440	105,170
221503 Repairs and Maintenance–Generators	74,000	0	0	56,900	30,057	61,452
221504 Repairs and Maintenance, Machinery, Equipment	46,538	0	0	8,000	4,226	8,640
221601 Cleaning Materials and Services	14,663	0	0	14,000	7,395	15,120
221602 Stationery	191,266	52,650	41,129	102,387	54,085	110,577
221603 Printing, Binding and Publications Services	21,334	0	0	1,200	634	1,296
221604 Newspapers, Books and Periodicals	1,980	0	0	4,500	2,377	4,860
221608 Repair and Maintenance of computer Hardawre	2,251	0	0	18,500	9,772	19,980
221618 Computer Supplies, Parts and Cabling	30,800	0	0	2,800	1,479	3,024
221702 Expert/Specialist Services	500	0	0	0	0	0

201 JUDICIARY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221804 Uniforms and Specialized Cloth	3,406	0	0	0	0	0
221805 Drugs and Medical Consumables	0	0	0	500	264	540
221810 Jury Sequestration	44,000	0	0	10,000	5,282	10,800
221903 Staff Training – Local	85,150	0	0	15,509	8,192	16,750
222102 Workshops, Conferences, Symposia and Seminars	50,000	0	0	0	0	0
222103 Food and Catering Services	15,000	0	0	15,000	7,924	16,200
222108 Advertising and Public Relations	2,774	0	0	0	0	0
222109 Operational Expenses	0	207,872	125,067	657,872	347,514	710,496
223106 Vehicle Insurance	19,875	0	0	21,775	11,502	23,517
27 SOCIAL BENEFITS	0	298,085	298,084	8,160,480	7,344,432	6,609,989
271103 Retirement Benefits	0	298,085	298,084	596,170	536,553	482,898
273108 Benefits for Judges	0	0	0	7,564,310	6,807,879	6,127,091
31 NON-FINANCIAL ASSETS	0	500,000	0	1,000,000	800,000	640,000
312201 Transport Equipment-Vehicles	0	0	0	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	500,000	0	0	0	0
Total	17,523,371	8,511,404	8,110,040	18,980,928	16,719,355	17,281,629

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	17,523,371	8,511,404	8,110,040	18,980,928	16,719,355	17,281,629
	Total	17,523,371	8,511,404	8,110,040	18,980,928	16,719,355	17,281,629

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Office of the Chief Justice	544,874	19,740	14,921	224,315	118,492	242,258
21 COMPENSATION OF EMPLOYEES	361,100	0	0	0	0	0
22 USE OF GOODS AND SERVICES	183,774	19,740	14,921	224,315	118,492	242,258
Total	544,874	19,740	14,921	224,315	118,492	242,258

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 OFFICE OF THE CHIEF JUSTICE	544,874	19,740	14,921	224,315	118,492	242,258
21 COMPENSATION OF EMPLOYEES	361,100	0	0	0	0	0
211110 General Allowance	207,000	0	0	0	0	0
211116 Special Allowance	126,000	0	0	0	0	0
211125 Meal Reimbursement Allowance	15,600	0	0	0	0	0
211130 Residential Property Rental and Lease	12,500	0	0	0	0	0

201 JUDICIARY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	183,774	19,740	14,921	224,315	118,492	242,258
221101 Foreign Travel-Means of travel	15,000	0	0	15,000	7,924	16,200
221102 Foreign Travel-Daily Subsistance Allowance	45,000	0	0	20,000	10,565	21,600
221103 Foreign Travel-Incidental Allowance	1,500	0	0	30,000	15,847	32,400
221104 Domestic Travel-Means of Travel	2,579	0	0	4,000	2,113	4,320
221105 Domestic Travel-Daily Subsistance Allowance	18,000	0	0	8,000	4,226	8,640
221201 Electricity	10,000	0	0	12,500	6,603	13,500
221208 Internet Provider Services	0	0	0	3,500	1,849	3,780
221209 Scratch-Cards	3,720	0	0	3,720	1,965	4,018
221401 Fuel and Lubricants - Vehicles	31,008	12,000	9,599	51,680	27,299	55,814
221402 Fuel and Lubricants – Generator	16,158	6,000	4,800	22,000	11,621	23,760
221502 Repairs and Maintenance - Vehicles	10,000	0	0	16,440	8,684	17,755
221503 Repairs and Maintenance–Generators	10,000	0	0	12,100	6,392	13,068
221504 Repairs and Maintenance, Machinery, Equipment	250	0	0	0	0	0
221601 Cleaning Materials and Services	1,500	0	0	2,500	1,321	2,700
221602 Stationery	5,000	1,740	522	5,000	2,641	5,400
221603 Printing, Binding and Publications Services	5,000	0	0	1,200	634	1,296
221604 Newspapers, Books and Periodicals	684	0	0	4,500	2,377	4,860
221608 Repair and Maintenance of computer Hardawre	0	0	0	4,000	2,113	4,320
221618 Computer Supplies, Parts and Cabling	3,000	0	0	2,800	1,479	3,024
223106 Vehicle Insurance	5,375	0	0	5,375	2,839	5,805
Total	544,874	19,740	14,921	224,315	118,492	242,258

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0201 Office of the Associate Justices	1,069,063	20,940	16,752	237,460	125,436	256,455
21 COMPENSATION OF EMPLOYEES	893,360	0	0	0	0	0
22 USE OF GOODS AND SERVICES	175,703	20,940	16,752	237,460	125,436	256,455
Total	1,069,063	20,940	16,752	237,460	125,436	256,455

2.2 Detailed Allocation by Deparment and Line Item

201 JUDICIARY

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0201	OFFICE OF THE ASSOCIATE JUSTICES	1,069,063	20,940	16,752	237,460	125,436	256,455
21	COMPENSATION OF EMPLOYEES	893,360	0	0	0	0	0
211110	General Allowance	399,360	0	0	0	0	0
211116	Special Allowance	432,000	0	0	0	0	0
211125	Meal Reimbursement Allowance	24,000	0	0	0	0	0
211130	Residential Property Rental and Lease	38,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	175,703	20,940	16,752	237,460	125,436	256,455
221101	Foreign Travel-Means of travel	11,936	0	0	30,000	15,847	32,400
221102	Foreign Travel-Daily Subsistence Allowance	20,000	0	0	40,000	21,130	43,200
221103	Foreign Travel-Incidental Allowance	2,000	0	0	20,000	10,565	21,600
221104	Domestic Travel-Means of Travel	6,000	0	0	4,000	2,113	4,320
221105	Domestic Travel-Daily Subsistence Allowance	10,000	0	0	10,000	5,282	10,800
221209	Scratch-Cards	6,474	0	0	7,200	3,803	7,776
221401	Fuel and Lubricants - Vehicles	40,732	12,000	9,600	62,700	33,121	67,715
221402	Fuel and Lubricants – Generator	10,000	4,980	3,984	25,260	13,343	27,281
221502	Repairs and Maintenance - Vehicles	15,000	0	0	7,600	4,015	8,208
221503	Repairs and Maintenance–Generators	24,000	0	0	9,500	5,018	10,260
221504	Repairs and Maintenance, Machinery, Equipment	500	0	0	0	0	0
221601	Cleaning Materials and Services	1,200	0	0	4,000	2,113	4,320
221602	Stationery	10,000	3,960	3,168	11,500	6,075	12,420
221603	Printing, Binding and Publications Services	4,000	0	0	0	0	0
221604	Newspapers, Books and Periodicals	1,296	0	0	0	0	0
221608	Repair and Maintenance of computer Hardawre	1,667	0	0	2,500	1,321	2,700
221618	Computer Supplies, Parts and Cabling	7,500	0	0	0	0	0
221804	Uniforms and Specialized Cloth	1,798	0	0	0	0	0
223106	Vehicle Insurance	1,600	0	0	3,200	1,690	3,456
	Total	1,069,063	20,940	16,752	237,460	125,436	256,455

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0202	Supreme Court	642,051	8,250	5,400	82,260	43,453	88,840
21	COMPENSATION OF EMPLOYEES	477,020	0	0	0	0	0

201 JUDICIARY

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	165,031	8,250	5,400	82,260	43,453	88,840
Total	642,051	8,250	5,400	82,260	43,453	88,840

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0202 SUPREME COURT	642,051	8,250	5,400	82,260	43,453	88,840
21 COMPENSATION OF EMPLOYEES	477,020	0	0	0	0	0
211110 General Allowance	472,520	0	0	0	0	0
211125 Meal Reimbursement Allowance	4,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	165,031	8,250	5,400	82,260	43,453	88,840
221101 Foreign Travel-Means of travel	500	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	2,000	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	250	0	0	0	0	0
221104 Domestic Travel-Means of Travel	1,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	2,972	0	0	0	0	0
221209 Scratch-Cards	2,201	0	0	2,200	1,162	2,376
221401 Fuel and Lubricants - Vehicles	30,769	6,000	3,600	36,480	19,270	39,398
221501 Repair and Maintenance–Civil	10,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	6,000	0	0	6,780	3,581	7,322
221504 Repairs and Maintenance, Machinery, Equipment	375	0	0	0	0	0
221601 Cleaning Materials and Services	750	0	0	2,000	1,056	2,160
221602 Stationery	8,000	2,250	1,800	9,000	4,754	9,720
221603 Printing, Binding and Publications Services	4,000	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	2,000	0	0	0	0	0
221804 Uniforms and Specialized Cloth	490	0	0	0	0	0
221903 Staff Training – Local	25,150	0	0	10,000	5,282	10,800
222102 Workshops, Conferences, Symposia and Seminars	50,000	0	0	0	0	0
222103 Food and Catering Services	15,000	0	0	15,000	7,924	16,200
222108 Advertising and Public Relations	2,774	0	0	0	0	0
223106 Vehicle Insurance	800	0	0	800	423	864
Total	642,051	8,250	5,400	82,260	43,453	88,840

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Montserrado Courts	2,975,091	42,000	33,599	295,690	156,195	319,343

201 JUDICIARY

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	2,708,150	0	0	0	0	0
22 USE OF GOODS AND SERVICES	266,941	42,000	33,599	295,690	156,195	319,343
Total	2,975,091	42,000	33,599	295,690	156,195	319,343

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 MONTERRADO COURTS	2,975,091	42,000	33,599	295,690	156,195	319,343
21 COMPENSATION OF EMPLOYEES	2,708,150	0	0	0	0	0
211110 General Allowance	1,269,950	0	0	0	0	0
211116 Special Allowance	1,263,000	0	0	0	0	0
211125 Meal Reimbursement Allowance	25,200	0	0	0	0	0
211127 Non-professionals (Casual Workers)	150,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	266,941	42,000	33,599	295,690	156,195	319,343
221103 Foreign Travel-Incidental Allowance	250	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	35,560	0	0	20,000	10,565	21,600
221209 Scratch-Cards	12,600	0	0	12,600	6,656	13,608
221401 Fuel and Lubricants - Vehicles	136,705	36,000	28,799	197,532	104,344	213,333
221402 Fuel and Lubricants – Generator	0	0	0	21,168	11,182	22,861
221501 Repair and Maintenance–Civil	2,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	20,828	0	0	15,790	8,341	17,053
221504 Repairs and Maintenance, Machinery, Equipment	1,000	0	0	8,000	4,226	8,640
221602 Stationery	30,000	6,000	4,800	11,500	6,075	12,420
221603 Printing, Binding and Publications Services	2,000	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	2,000	0	0	0	0	0
221804 Uniforms and Specialized Cloth	398	0	0	0	0	0
221805 Drugs and Medical Consumables	0	0	0	500	264	540
221810 Jury Sequestration	20,000	0	0	5,000	2,641	5,400
223106 Vehicle Insurance	3,600	0	0	3,600	1,902	3,888
Total	2,975,091	42,000	33,599	295,690	156,195	319,343

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 Other County Courts	6,618,555	97,200	77,757	602,850	318,449	651,073
21 COMPENSATION OF EMPLOYEES	6,058,655	0	0	0	0	0

201 JUDICIARY

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	559,900	97,200	77,757	602,850	318,449	651,073
Total	6,618,555	97,200	77,757	602,850	318,449	651,073

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 OTHER COUNTY COURTS	6,618,555	97,200	77,757	602,850	318,449	651,073
21 COMPENSATION OF EMPLOYEES	6,058,655	0	0	0	0	0
211110 General Allowance	4,504,699	0	0	0	0	0
211116 Special Allowance	1,155,000	0	0	0	0	0
211125 Meal Reimbursement Allowance	23,100	0	0	0	0	0
211127 Non-professionals (Casual Workers)	375,856	0	0	0	0	0
22 USE OF GOODS AND SERVICES	559,900	97,200	77,757	602,850	318,449	651,073
221101 Foreign Travel-Means of travel	500	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	1,000	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	125	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	34,866	0	0	25,000	13,206	27,000
221209 Scratch-Cards	12,000	0	0	12,400	6,550	13,392
221303 Office Building Rental and Lease	5,139	0	0	9,200	4,860	9,936
221401 Fuel and Lubricants - Vehicles	261,409	63,000	50,398	257,692	136,123	278,305
221402 Fuel and Lubricants – Generator	2,477	0	0	69,488	36,706	75,046
221501 Repair and Maintenance–Civil	1,500	0	0	150,000	79,236	161,999
221502 Repairs and Maintenance - Vehicles	69,921	0	0	25,670	13,560	27,723
221504 Repairs and Maintenance, Machinery, Equipment	666	0	0	0	0	0
221601 Cleaning Materials and Services	4,000	0	0	2,500	1,321	2,700
221602 Stationery	127,068	34,200	27,359	41,000	21,658	44,280
221603 Printing, Binding and Publications Services	1,334	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	8,800	0	0	0	0	0
221804 Uniforms and Specialized Cloth	495	0	0	0	0	0
221810 Jury Sequestration	24,000	0	0	5,000	2,641	5,400
223106 Vehicle Insurance	4,600	0	0	4,900	2,588	5,292
Total	6,618,555	97,200	77,757	602,850	318,449	651,073

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 Administration and Management	5,288,321	8,316,074	7,955,971	17,497,224	15,935,603	15,679,240

201 JUDICIARY

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	4,706,440	7,183,983	7,417,970	7,180,282	7,180,282	7,180,282
22 USE OF GOODS AND SERVICES	581,881	334,006	239,917	1,156,462	610,889	1,248,970
27 SOCIAL BENEFITS	0	298,085	298,084	8,160,480	7,344,432	6,609,989
31 NON-FINANCIAL ASSETS	0	500,000	0	1,000,000	800,000	640,000
Total	5,288,321	8,316,074	7,955,971	17,497,224	15,935,603	15,679,240

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 ADMINISTRATION AND MANAGEMENT	5,288,321	8,316,074	7,955,971	17,497,224	15,935,603	15,679,240
21 COMPENSATION OF EMPLOYEES	4,706,440	7,183,983	7,417,970	7,180,282	7,180,282	7,180,282
211101 Basic Salary - Civil Service	3,150,860	7,183,983	7,417,970	7,180,282	7,180,282	7,180,282
211110 General Allowance	1,385,180	0	0	0	0	0
211116 Special Allowance	72,000	0	0	0	0	0
211125 Meal Reimbursement Allowance	8,400	0	0	0	0	0
212102 Pension for General Civil Service	90,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	581,881	334,006	239,917	1,156,462	610,889	1,248,970
221101 Foreign Travel-Means of travel	500	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	1,000	0	0	0	0	0
221104 Domestic Travel-Means of Travel	3,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	4,312	0	0	0	0	0
221201 Electricity	105,988	0	0	60,000	31,694	64,800
221202 Water and Sewage	11,500	0	0	3,000	1,585	3,240
221208 Internet Provider Services	10,594	0	0	0	0	0
221209 Scratch-Cards	15,300	0	0	12,543	6,626	13,546
221401 Fuel and Lubricants - Vehicles	126,019	52,500	41,999	167,630	88,549	181,039
221402 Fuel and Lubricants – Generator	142,282	69,734	69,731	160,630	84,851	173,479
221501 Repair and Maintenance–Civil	3,460	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	50,066	0	0	21,600	11,410	23,328
221503 Repairs and Maintenance–Generators	40,000	0	0	35,300	18,647	38,124
221504 Repairs and Maintenance, Machinery, Equipment	43,747	0	0	0	0	0
221601 Cleaning Materials and Services	4,856	0	0	3,000	1,585	3,240
221602 Stationery	10,448	3,900	3,120	19,387	10,241	20,938
221608 Repair and Maintenance of computer Hardawre	584	0	0	12,000	6,339	12,960

201 JUDICIARY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221618 Computer Supplies, Parts and Cabling	4,000	0	0	0	0	0
221702 Expert/Specialist Services	500	0	0	0	0	0
221804 Uniforms and Specialized Cloth	225	0	0	0	0	0
222109 Operational Expenses	0	207,872	125,067	657,872	347,514	710,496
223106 Vehicle Insurance	3,500	0	0	3,500	1,849	3,780
27 SOCIAL BENEFITS	0	298,085	298,084	8,160,480	7,344,432	6,609,989
271103 Retirement Benefits	0	298,085	298,084	596,170	536,553	482,898
273108 Benefits for Judges	0	0	0	7,564,310	6,807,879	6,127,091
31 NON-FINANCIAL ASSETS	0	500,000	0	1,000,000	800,000	640,000
312201 Transport Equipment-Vehicles	0	0	0	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	500,000	0	0	0	0
Total	5,288,321	8,316,074	7,955,971	17,497,224	15,935,603	15,679,240

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0600 Judiciary Training Institute	385,416	7,200	5,640	41,129	21,726	44,419
21 COMPENSATION OF EMPLOYEES	280,392	0	0	0	0	0
22 USE OF GOODS AND SERVICES	105,024	7,200	5,640	41,129	21,726	44,419
Total	385,416	7,200	5,640	41,129	21,726	44,419

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0600 JUDICIARY TRAINING INSTITUTE	385,416	7,200	5,640	41,129	21,726	44,419
21 COMPENSATION OF EMPLOYEES	280,392	0	0	0	0	0
211110 General Allowance	279,192	0	0	0	0	0
211125 Meal Reimbursement Allowance	1,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	105,024	7,200	5,640	41,129	21,726	44,419
221209 Scratch-Cards	3,933	0	0	4,020	2,124	4,342
221401 Fuel and Lubricants - Vehicles	19,265	6,600	5,280	22,700	11,991	24,516
221501 Repair and Maintenance—Civil	1,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	8,819	0	0	3,500	1,849	3,780
221601 Cleaning Materials and Services	2,357	0	0	0	0	0
221602 Stationery	750	600	360	5,000	2,641	5,400
221603 Printing, Binding and Publications Services	5,000	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	3,500	0	0	0	0	0
221903 Staff Training – Local	60,000	0	0	5,509	2,910	5,950
223106 Vehicle Insurance	400	0	0	400	211	432

201 JUDICIARY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	385,416	7,200	5,640	41,129	21,726	44,419

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 (FY2021):

LNP successfully enforced the COVID 19 health protocol pronounced by the Ministry of Health, provided maximum protection to all citizens and other residence within the Liberian borders; Maintained proper traffic management and control, provided security protection to the nation at various entry points between Liberia and Guinea during the coup. Proactively prevented various crimes and civil disorders, investigated and sent to court perpetrators of crimes for prosecution; management and restore public trust and confidence with substantial reduction in crime rate; LIS Conducted In-Service Training for 101 LIS officers; Conducted Arms Training for (100) LIS officers; Deployed additional officers at the various entry points; Put in Strategy procedures to generate revenue; Worked diligently by authorizing more inspections and patrols to enhance revenue generation; LNFS fought a total of 49 fire outbreaks between July 1, 2021 – September 30, 2021; Inspected and certificated 254 premises and 155 Motor vehicles between July 1, 2021 to September 30, 2021; Carried out Coronavirus awareness across the Streets of Monrovia and its environ; LNPTA training School along with the Kofi Anna International Peace Training Centre provided training for about 150 Police officers in the following courses: Police Middle Management Course, Security Sector Reform, and Sexual & Gender Base Violence Course; LDEA through support from the United Nation Office on Drugs and crime and the International Development Law Organization, 22 trainings were offered; 750 officers in Monrovia and the leeward counties benefitted from the trainings in law enforcement intended to build capacity; also, logistical support was provided during the period under review by UNODC; LDEA made several arrests with seizure of the following illicit drugs; 13,943.46 kilograms of Heroin worth (US\$557,738.40) equivalent in (LD\$94,815,528.00), 4,694.9 kilograms of Cocaine worth (\$US253, 524.60) equivalent in (LD\$43,099,182.00) and 2,121.07 kilo grams of Marijuana worth (US\$143,484.15) equivalent in LD\$24,392,305.00; MOJ-CENTRAL- developed Strategic Plan; amended and validated Criminal Procedure Law, to include Plea bargaining, Extension of terms of Court, Arrest and preliminary examination; drafted National Human Rights Action Plan (NHRAP) Universal Periodic Review (UPR); finalized Draft of Public Safety & Private Security Act; Alternative Dispute Resolution (ADR) National Policy drafted and National consultation held; West Africa Police Information System (WAPIS) Act drafted; MoJ Gender Policy developed; the Bureau of Corrections & Rehabilitation (BCR) Act reviewed for re-submission; 189 staff member capacity developed through training on filing Legal documents and clerical skills (Administration, Prosecution and Probation); trained 12 personnel from the Technical Center of Excellence on radio communication infrastructure development and maintenance (LNP, LIS, LNFS, LDEA, NSA, EPS); increased the prosecution of SGBV crimes and general prosecution of cases nation-wide; reactivated the Alternative Dispute Resolution (ADR) Unit (MoJ); designed and coordinated the provision of security services for the peaceful conduct of Bi and Senatorial Elections; reactivated and strengthened the Joint National Security Coordinator Mechanism; provision of legal advice on other matters arising out of law including, the Forestry Law, Maritime Law, the Uniform Code of Military Justice (UCMJ), Human Rights, including Treaties; at least 182 contracts and bi-lateral agreements reviewed and legal opinions issued;

Objectives (FY2022):

LNP to increase the strength of the LNP, aimed at enhancing defined security in counties of low manpower and buttressing police visibility, public reassurance and maintain police standard operating services and assurance of its mandate; LNP is the principal enforcement entity of law in Liberia, with specific responsibility for internal security; training of new officers to interest the strength of the LNP, Purchasing of toll truck and other transport equipment to enable LNP interest patrols; LIS; In-service training of LIS Officers; Regular inspection and intelligent gathering will echo Liberia Immigration revenue collection; Regular patrol of our porous borders to prevent smuggling; Constant; outreach of the border communities and other cities hosting migrants; Regular deployment and rapid response to situation on the field; the construction of Liberia Immigration Service in Bento Montserrado; LNFS to purchase more fire trucks; Rewriting of the LNFS Act; Amendment of the fire prevention code; create more fire awareness; LNPTA- expected to train 125 officers in the area of Community Police Course, 120 officers in Election Support Course, 95 officers in First Line Management, 20 officers in Police Act Course, and 70 officers in Human Right Course; expected to train 20 officers in the area of Professional Standard Course, 70 officers in Patrol Procedure Course, 20 officers in Drugs Identification Course, 60 officers in Forensic Course, 65 officers in Criminal Intelligence Course, 25 officers in Emergency Service Delivery Course, 75 officers in Gender Course, 70 officers in Police Act Course and 140 officers in Human Right Course expected to train 60 Instructors in Instructors Refresher Course, 25 officers in Traffic Management Course, 70 officers in Charge Quarters Management Course, 30 officers in Senior Management Course, 70 officers in Traffic Accident Management Course, 25 officers in Women & Children Protection Course, 30 officers in Basic Criminal Investigation Course, 30 officers in Defensive Tactics Course, 25 officers in Middle Management Course, 70 officers in Advance Criminal Investigation Course. expected to train 55 officers in the area of First Line Management Course, 25 officers in Women & Children Protection Course, 70 officers in Crisis Intervention Course, 25 officers in Radio Communication Course, 20 officers in Middle Management Course, 70 officers in First Aid Course, 70 officers in Theft Investigation Course, 70 officers in Organize Crime Course, 25 officers in Airport Security Course and 25 officers in Traffic Accident Course; LDEA-; MOJ-CENTRAL training of additional correction officers to improve prison security by means of capacity; provide prison subsistence and introduce psychosocial consoling to various prison centers; training of Probation and Parole Officers; ensure that Inmates are accorded proper health care while in prison; provide

202 MINISTRY OF JUSTICE

acceptable accommodation for all inmates at all prison facilities; prosecute cases on behalf GOL; represent the Government in all legal matters before all courts; supervise all County Attorneys, District Attorneys and City Solicitors throughout the country and ensure that delinquent tax payers and evaders are prosecuted; to review all government contracts and ensure that they conform to international best practices and conduct sensitization on economics policies; ensure the recruitment of Two Lawyers, Economic and Legal to assist with the reviewing of agreements; review Contracts-Bilateral, Multilateral and serve on various Boards; advice the Minister of Justice in which GOL is a party, to continually improve human rights capacity of citizens and foreigners, and to also protect lives and properties and Ensure that the ADR (Alternative Dispute Resolution) program is Budgeted in this Fiscal Year and subsequent years.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	10,202	10,202	10,202

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	27,496,217	14,214,079	14,316,236	28,997,374	28,997,374	28,997,374
22 USE OF GOODS AND SERVICES	7,027,224	1,855,783	1,828,504	7,580,609	4,004,381	8,186,997
26 GRANTS	0	550,000	300,000	740,000	592,000	473,600
31 NON-FINANCIAL ASSETS	77,197	500,000	536,700	3,063,291	2,450,633	1,960,506
Total	34,600,638	17,119,862	16,981,440	40,381,274	36,044,388	39,618,477

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Liberia National Police	16,236,297	687,764	420,582	5,073,376	5,073,376	5,073,376
200 Liberia Immigration Services	5,567,560	390,243	272,672	2,401,806	2,401,806	2,401,806
300 National Fire Service	1,764,525	543,517	465,100	1,206,000	1,206,000	1,206,000
400 National Police Training Academy	536,588	30,632	14,000	165,021	165,021	165,021
500 Drug Enforcement Agency	2,099,940	90,650	60,753	406,369	406,369	406,369
601 Palace of Correction	309,901	120,000	94,999	244,000	244,000	244,000
602 Rehabilitation	1,659,889	120,000	94,999	253,087	253,087	253,087
700 Codification	48,556	460	200	2,230	2,230	2,230
800 Prosecution	3,726,061	590,000	362,200	760,982	760,982	760,982
900 Economic Affairs	14,320	3,654	1,638	19,985	19,985	19,985
000 Administration and Management	2,637,001	14,542,942	15,194,297	29,848,418	29,848,418	29,848,418
Total	34,600,638	17,119,862	16,981,440	40,381,274	36,044,388	39,618,477

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0185	Elections-Security	256,393	0	0	0	0	0
	Total	256,393	0	0	0	0	0
	Grand Total (GoL and Donor)	256,393	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	27,496,217	14,214,079	14,316,236	28,997,374	28,997,374	28,997,374

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
211101 Basic Salary - Civil Service	1,655,930	14,214,079	14,316,236	28,997,374	28,997,374	28,997,374
211103 Basic Salary - Paramilitary Service	20,774,938	0	0	0	0	0
211104 Honorarium	52,500	0	0	0	0	0
211110 General Allowance	4,665,041	0	0	0	0	0
211116 Special Allowance	347,808	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,027,224	1,855,783	1,828,504	7,580,609	4,004,381	8,186,997
221101 Foreign Travel-Means of travel	5,760	0	4,980	37,000	19,545	39,960
221102 Foreign Travel-Daily Subsistence Allowance	4,355	0	4,760	27,000	14,262	29,160
221103 Foreign Travel-Incidental Allowance	280	0	560	2,500	1,321	2,700
221104 Domestic Travel-Means of Travel	574	0	0	15,000	7,924	16,200
221105 Domestic Travel-Daily Subsistence Allowance	24,531	0	0	20,000	10,565	21,600
221201 Electricity	10,176	5,000	2,500	47,100	24,880	50,868
221202 Water and Sewage	8,092	2,000	0	35,200	18,594	38,016
221203 Telecommunications, Internet, Postage & Courier	500	0	0	0	0	0
221208 Internet Provider Services	0	5,000	0	19,000	10,037	20,520
221211 Courier	0	0	0	6,000	3,169	6,480
221212 Telecommunications	0	5,500	2,547	23,561	12,446	25,446
221303 Office Building Rental and Lease	592,994	42,500	0	399,000	210,768	430,917
221305 Vehicle Rental and Lease	84,000	0	0	0	0	0
221306 Other Rental and Lease	0	0	0	231,000	122,023	249,478
221401 Fuel and Lubricants - Vehicles	708,295	299,507	231,647	886,082	468,064	956,961
221402 Fuel and Lubricants – Generator	106,681	43,520	33,233	188,200	99,415	203,254
221501 Repair and Maintenance–Civil	1,875	12,632	11,520	30,500	16,111	32,940
221502 Repairs and Maintenance - Vehicles	125,302	10,000	4,896	245,000	129,419	264,598
221504 Repairs and Maintenance, Machinery, Equipment	1,984	0	0	14,000	7,395	15,120
221505 Repair and Maintenance-Equipment	1,508	0	0	0	0	0
221601 Cleaning Materials and Services	26,799	13,000	6,000	45,000	23,771	48,600
221602 Stationery	67,897	11,514	6,099	150,745	79,630	162,803
221603 Printing, Binding and Publications Services	110,098	8,000	3,025	83,000	43,844	89,639
221605 Computer Supplies and ICT Services	3,000	0	0	0	0	0
221701 Consultancy Services	169,104	104,173	0	147,927	78,141	159,760
221803 Police Materials and Supplies	38,537	0	0	0	0	0
221804 Uniforms and Specialized Cloth	156,246	0	0	1,144,500	604,571	1,236,051
221805 Drugs and Medical Consumables	14,366	1,000	500	6,887	3,638	7,438
221808 Intelligence Services	1,410,578	179,406	145,221	895,269	472,917	966,883
221809 Security Operations	169,394	75,000	485,917	95,117	50,245	102,726

202 MINISTRY OF JUSTICE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221812 Special Operations Services	2,138,138	258,031	582,901	831,500	439,232	898,013
221901 Educational Materials and Supplies	7,859	0	0	10,000	5,282	10,800
221903 Staff Training – Local	0	0	0	1,200,000	633,888	1,295,990
222103 Food and Catering Services	539,373	240,000	189,998	530,521	280,242	572,958
222104 Equipment and Household Materials	1,431	0	0	0	0	0
222109 Operational Expenses	75,000	450,000	0	0	0	0
222121 Other Legal Fees	422,497	90,000	112,200	214,000	113,043	231,118
26 GRANTS	0	550,000	300,000	740,000	592,000	473,600
263125 Transfer to Revenue Enhancement Initiative	0	50,000	50,000	200,000	160,000	128,000
263168 Trf to Gbarnga Regional Hub	0	250,000	175,000	330,000	264,000	211,200
263171 Transfer to Zwedru Regional Security Hub	0	250,000	75,000	170,000	136,000	108,800
263648 Transfer to Gender Responsive Planning and Budgeting (GRP) Implementation Unit	0	0	0	40,000	32,000	25,600
31 NON-FINANCIAL ASSETS	77,197	500,000	536,700	3,063,291	2,450,633	1,960,506
312201 Transport Equipment-Vehicles	77,197	500,000	536,700	3,063,291	2,450,633	1,960,506
Total	34,600,638	17,119,862	16,981,440	40,381,274	36,044,388	39,618,477

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	34,545,665	17,119,862	16,981,440	39,810,274	35,653,082	39,146,999
02	BONG COUNTY	51,402	0	0	340,000	269,282	222,000
11	MONTERRADO	3,571	0	0	231,000	122,023	249,478
Total		34,600,638	17,119,862	16,981,440	40,381,274	36,044,388	39,618,477

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Liberia National Police	16,236,297	687,764	420,582	5,073,376	3,046,836	4,885,216
21 COMPENSATION OF EMPLOYEES	14,220,672	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,015,625	687,764	420,582	3,723,376	1,966,836	4,021,216
31 NON-FINANCIAL ASSETS	0	0	0	1,350,000	1,080,000	864,000
Total	16,236,297	687,764	420,582	5,073,376	3,046,836	4,885,216

2.2 Detailed Allocation by Department and Line Item

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	LIBERIA NATIONAL POLICE	16,236,297	687,764	420,582	5,073,376	3,046,836	4,885,216
21	COMPENSATION OF EMPLOYEES	14,220,672	0	0	0	0	0
211101	Basic Salary - Civil Service	516,356	0	0	0	0	0
211103	Basic Salary - Paramilitary Service	13,441,212	0	0	0	0	0
211104	Honorarium	52,500	0	0	0	0	0
211110	General Allowance	60,000	0	0	0	0	0
211116	Special Allowance	150,604	0	0	0	0	0
22	USE OF GOODS AND SERVICES	2,015,625	687,764	420,582	3,723,376	1,966,836	4,021,216
221101	Foreign Travel-Means of travel	0	0	0	12,000	6,339	12,960
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	16,000	8,452	17,280
221104	Domestic Travel-Means of Travel	0	0	0	15,000	7,924	16,200
221105	Domestic Travel-Daily Subsistence Allowance	24,531	0	0	20,000	10,565	21,600
221201	Electricity	0	0	0	25,000	13,206	27,000
221202	Water and Sewage	0	0	0	15,000	7,924	16,200
221211	Courier	0	0	0	6,000	3,169	6,480
221212	Telecommunications	0	0	0	12,876	6,802	13,906
221303	Office Building Rental and Lease	0	0	0	50,000	26,412	54,000
221401	Fuel and Lubricants - Vehicles	503,873	164,000	166,598	640,000	338,074	691,195
221402	Fuel and Lubricants – Generator	55,254	19,764	13,993	45,000	23,771	48,600
221501	Repair and Maintenance–Civil	0	0	0	15,000	7,924	16,200
221502	Repairs and Maintenance - Vehicles	70,854	0	0	135,000	71,312	145,799
221601	Cleaning Materials and Services	17,426	0	0	20,000	10,565	21,600
221602	Stationery	53,122	0	0	50,000	26,412	54,000
221603	Printing, Binding and Publications Services	6,048	0	0	0	0	0
221803	Police Materials and Supplies	29,963	0	0	0	0	0
221804	Uniforms and Specialized Cloth	0	0	0	1,004,500	530,617	1,084,852
221808	Intelligence Services	167,073	24,000	16,992	110,000	58,106	118,799
221812	Special Operations Services	1,022,484	30,000	222,999	292,000	154,246	315,358
221903	Staff Training – Local	0	0	0	1,200,000	633,888	1,295,990
222103	Food and Catering Services	64,997	0	0	40,000	21,130	43,200
222109	Operational Expenses	0	450,000	0	0	0	0
31	NON-FINANCIAL ASSETS	0	0	0	1,350,000	1,080,000	864,000
312201	Transport Equipment-Vehicles	0	0	0	1,350,000	1,080,000	864,000
Total		16,236,297	687,764	420,582	5,073,376	3,046,836	4,885,216

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	Liberia Immigration Services	5,567,560	390,243	272,672	2,401,806	1,499,941	2,219,590

202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	4,580,420	0	0	0	0	0
22 USE OF GOODS AND SERVICES	987,140	340,243	222,672	1,551,015	819,308	1,675,084
26 GRANTS	0	50,000	50,000	200,000	160,000	128,000
31 NON-FINANCIAL ASSETS	0	0	0	650,791	520,633	416,506
Total	5,567,560	390,243	272,672	2,401,806	1,499,941	2,219,590

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 LIBERIA IMMIGRATION SERVICES	5,567,560	390,243	272,672	2,401,806	1,499,941	2,219,590
21 COMPENSATION OF EMPLOYEES	4,580,420	0	0	0	0	0
211101 Basic Salary - Civil Service	1,780	0	0	0	0	0
211103 Basic Salary - Paramilitary Service	4,396,589	0	0	0	0	0
211110 General Allowance	106,451	0	0	0	0	0
211116 Special Allowance	75,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	987,140	340,243	222,672	1,551,015	819,308	1,675,084
221303 Office Building Rental and Lease	70,000	37,500	0	80,000	42,259	86,399
221401 Fuel and Lubricants - Vehicles	67,685	100,000	44,869	120,000	63,389	129,599
221402 Fuel and Lubricants – Generator	22,070	15,000	14,952	120,000	63,389	129,599
221502 Repairs and Maintenance - Vehicles	32,709	0	0	100,000	52,824	107,999
221602 Stationery	2,117	0	0	61,015	32,231	65,896
221603 Printing, Binding and Publications Services	103,000	0	0	70,000	36,977	75,599
221804 Uniforms and Specialized Cloth	149,850	0	0	140,000	73,954	151,199
221808 Intelligence Services	211,185	73,873	73,873	430,000	227,143	464,397
221812 Special Operations Services	328,524	113,870	88,978	430,000	227,143	464,397
26 GRANTS	0	50,000	50,000	200,000	160,000	128,000
263125 Transfer to Revenue Enhancement Initiative	0	50,000	50,000	200,000	160,000	128,000
31 NON-FINANCIAL ASSETS	0	0	0	650,791	520,633	416,506
312201 Transport Equipment-Vehicles	0	0	0	650,791	520,633	416,506
Total	5,567,560	390,243	272,672	2,401,806	1,499,941	2,219,590

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 National Fire Service	1,764,525	543,517	465,100	1,206,000	908,817	862,478
21 COMPENSATION OF EMPLOYEES	1,391,875	0	0	0	0	0
22 USE OF GOODS AND SERVICES	372,650	43,517	41,100	206,000	108,817	222,478
31 NON-FINANCIAL ASSETS	0	500,000	424,000	1,000,000	800,000	640,000

202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	1,764,525	543,517	465,100	1,206,000	908,817	862,478

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 NATIONAL FIRE SERVICE	1,764,525	543,517	465,100	1,206,000	908,817	862,478
21 COMPENSATION OF EMPLOYEES	1,391,875	0	0	0	0	0
211103 Basic Salary - Paramilitary Service	1,170,275	0	0	0	0	0
211110 General Allowance	184,000	0	0	0	0	0
211116 Special Allowance	37,600	0	0	0	0	0
22 USE OF GOODS AND SERVICES	372,650	43,517	41,100	206,000	108,817	222,478
221201 Electricity	0	0	0	6,100	3,222	6,588
221202 Water and Sewage	1,492	0	0	4,200	2,219	4,536
221208 Internet Provider Services	0	0	0	16,000	8,452	17,280
221303 Office Building Rental and Lease	45,000	0	0	45,000	23,771	48,600
221401 Fuel and Lubricants - Vehicles	77,668	11,767	7,059	70,000	36,977	75,599
221402 Fuel and Lubricants – Generator	2,917	1,739	1,041	3,200	1,690	3,456
221502 Repairs and Maintenance - Vehicles	2,280	0	0	0	0	0
221602 Stationery	1,612	0	0	4,000	2,113	4,320
221812 Special Operations Services	241,681	30,011	33,000	57,500	30,374	62,100
31 NON-FINANCIAL ASSETS	0	500,000	424,000	1,000,000	800,000	640,000
312201 Transport Equipment-Vehicles	0	500,000	424,000	1,000,000	800,000	640,000
Total	1,764,525	543,517	465,100	1,206,000	908,817	862,478

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 National Police Training Academy	536,588	30,632	14,000	165,021	87,171	178,221
21 COMPENSATION OF EMPLOYEES	371,941	0	0	0	0	0
22 USE OF GOODS AND SERVICES	164,647	30,632	14,000	165,021	87,171	178,221
Total	536,588	30,632	14,000	165,021	87,171	178,221

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 NATIONAL POLICE TRAINING ACADEMY	536,588	30,632	14,000	165,021	87,171	178,221
21 COMPENSATION OF EMPLOYEES	371,941	0	0	0	0	0
211101 Basic Salary - Civil Service	11,626	0	0	0	0	0
211103 Basic Salary - Paramilitary Service	93,515	0	0	0	0	0
211110 General Allowance	243,000	0	0	0	0	0
211116 Special Allowance	23,800	0	0	0	0	0

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	164,647	30,632	14,000	165,021	87,171	178,221
221201 Electricity	5,000	5,000	2,500	12,000	6,339	12,960
221202 Water and Sewage	5,000	2,000	0	12,000	6,339	12,960
221203 Telecommunications, Internet, Postage & Courier	500	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	28,334	4,500	3,000	17,000	8,980	18,360
221402 Fuel and Lubricants – Generator	15,313	4,500	1,500	17,000	8,980	18,360
221501 Repair and Maintenance–Civil	1,875	2,632	1,500	15,500	8,188	16,740
221502 Repairs and Maintenance - Vehicles	2,280	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	1,984	0	0	14,000	7,395	15,120
221601 Cleaning Materials and Services	3,750	3,000	1,000	15,000	7,924	16,200
221602 Stationery	4,740	2,000	1,000	15,000	7,924	16,200
221603 Printing, Binding and Publications Services	1,000	3,000	1,000	10,000	5,282	10,800
221803 Police Materials and Supplies	8,574	0	0	0	0	0
221804 Uniforms and Specialized Cloth	4,333	0	0	0	0	0
221805 Drugs and Medical Consumables	2,000	1,000	500	0	0	0
221812 Special Operations Services	0	3,000	2,000	17,000	8,980	18,360
221901 Educational Materials and Supplies	7,859	0	0	10,000	5,282	10,800
222103 Food and Catering Services	70,674	0	0	10,521	5,558	11,363
222104 Equipment and Household Materials	1,431	0	0	0	0	0
Total	536,588	30,632	14,000	165,021	87,171	178,221

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 Drug Enforcement Agency	2,099,940	90,650	60,753	406,369	214,660	438,875
21 COMPENSATION OF EMPLOYEES	999,228	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,100,712	90,650	60,753	406,369	214,660	438,875
Total	2,099,940	90,650	60,753	406,369	214,660	438,875

2.2 Detailed Allocation by Department and Line Item

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500	DRUG ENFORCEMENT AGENCY	2,099,940	90,650	60,753	406,369	214,660	438,875
21	COMPENSATION OF EMPLOYEES	999,228	0	0	0	0	0
211101	Basic Salary - Civil Service	1,782	0	0	0	0	0
211103	Basic Salary - Paramilitary Service	814,590	0	0	0	0	0
211110	General Allowance	122,652	0	0	0	0	0
211116	Special Allowance	60,204	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,100,712	90,650	60,753	406,369	214,660	438,875
221303	Office Building Rental and Lease	40,000	0	0	40,000	21,130	43,200
221401	Fuel and Lubricants - Vehicles	13,886	4,200	2,915	3,600	1,902	3,888
221402	Fuel and Lubricants – Generator	8,330	2,517	1,747	3,000	1,585	3,240
221502	Repairs and Maintenance - Vehicles	1,596	0	0	0	0	0
221602	Stationery	1,580	2,400	1,735	4,500	2,377	4,860
221605	Computer Supplies and ICT Services	3,000	0	0	0	0	0
221808	Intelligence Services	1,032,320	81,533	54,356	355,269	187,667	383,688
Total		2,099,940	90,650	60,753	406,369	214,660	438,875

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0601	Palace of Correction	309,901	120,000	94,999	244,000	128,891	263,518
21	COMPENSATION OF EMPLOYEES	156,556	0	0	0	0	0
22	USE OF GOODS AND SERVICES	153,345	120,000	94,999	244,000	128,891	263,518
Total		309,901	120,000	94,999	244,000	128,891	263,518

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0601	PALACE OF CORRECTION	309,901	120,000	94,999	244,000	128,891	263,518
21	COMPENSATION OF EMPLOYEES	156,556	0	0	0	0	0
211101	Basic Salary - Civil Service	30,000	0	0	0	0	0
211103	Basic Salary - Paramilitary Service	73,776	0	0	0	0	0
211110	General Allowance	52,780	0	0	0	0	0
22	USE OF GOODS AND SERVICES	153,345	120,000	94,999	244,000	128,891	263,518
221401	Fuel and Lubricants - Vehicles	1,250	0	0	2,000	1,056	2,160
221601	Cleaning Materials and Services	723	0	0	0	0	0
221805	Drugs and Medical Consumables	1,183	0	0	2,000	1,056	2,160
222103	Food and Catering Services	150,189	120,000	94,999	240,000	126,778	259,198
Total		309,901	120,000	94,999	244,000	128,891	263,518

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
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202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0602 Rehabilitation	1,659,889	120,000	94,999	253,087	133,691	273,332
21 COMPENSATION OF EMPLOYEES	1,415,641	0	0	0	0	0
22 USE OF GOODS AND SERVICES	244,248	120,000	94,999	253,087	133,691	273,332
Total	1,659,889	120,000	94,999	253,087	133,691	273,332

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0602 REHABILITATION	1,659,889	120,000	94,999	253,087	133,691	273,332
21 COMPENSATION OF EMPLOYEES	1,415,641	0	0	0	0	0
211101 Basic Salary - Civil Service	54,160	0	0	0	0	0
211103 Basic Salary - Paramilitary Service	784,981	0	0	0	0	0
211110 General Allowance	576,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	244,248	120,000	94,999	253,087	133,691	273,332
221212 Telecommunications	0	0	0	1,200	634	1,296
221401 Fuel and Lubricants - Vehicles	2,000	0	0	2,000	1,056	2,160
221601 Cleaning Materials and Services	800	0	0	0	0	0
221602 Stationery	160	0	0	0	0	0
221805 Drugs and Medical Consumables	11,183	0	0	4,887	2,582	5,278
221809 Security Operations	0	0	0	5,000	2,641	5,400
222103 Food and Catering Services	230,105	120,000	94,999	240,000	126,778	259,198
Total	1,659,889	120,000	94,999	253,087	133,691	273,332

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0700 Codification	48,556	460	200	2,230	1,178	2,408
21 COMPENSATION OF EMPLOYEES	47,250	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,306	460	200	2,230	1,178	2,408
Total	48,556	460	200	2,230	1,178	2,408

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0700 CODIFICATION	48,556	460	200	2,230	1,178	2,408
21 COMPENSATION OF EMPLOYEES	47,250	0	0	0	0	0
211101 Basic Salary - Civil Service	18,600	0	0	0	0	0
211110 General Allowance	28,650	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,306	460	200	2,230	1,178	2,408
221401 Fuel and Lubricants - Vehicles	626	0	0	0	0	0
221602 Stationery	680	460	200	730	386	788

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	0	0	0	1,500	792	1,620
Total	48,556	460	200	2,230	1,178	2,408

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0800 Prosecution	3,726,061	590,000	362,200	760,982	537,861	601,858
21 COMPENSATION OF EMPLOYEES	3,171,331	0	0	0	0	0
22 USE OF GOODS AND SERVICES	554,730	90,000	112,200	260,982	137,861	281,858
26 GRANTS	0	500,000	250,000	500,000	400,000	320,000
Total	3,726,061	590,000	362,200	760,982	537,861	601,858

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0800 PROSECUTION	3,726,061	590,000	362,200	760,982	537,861	601,858
21 COMPENSATION OF EMPLOYEES	3,171,331	0	0	0	0	0
211101 Basic Salary - Civil Service	596,980	0	0	0	0	0
211110 General Allowance	2,574,351	0	0	0	0	0
22 USE OF GOODS AND SERVICES	554,730	90,000	112,200	260,982	137,861	281,858
221101 Foreign Travel-Means of travel	0	0	0	10,000	5,282	10,800
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	5,000	2,641	5,400
221212 Telecommunications	0	0	0	5,000	2,641	5,400
221303 Office Building Rental and Lease	70,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	3,034	0	0	10,982	5,801	11,860
221402 Fuel and Lubricants – Generator	2,797	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,000	0	0	0	0	0
221601 Cleaning Materials and Services	2,000	0	0	0	0	0
221602 Stationery	1,000	0	0	6,000	3,169	6,480
221809 Security Operations	27,994	0	0	10,000	5,282	10,800
222103 Food and Catering Services	23,408	0	0	0	0	0
222121 Other Legal Fees	422,497	90,000	112,200	214,000	113,043	231,118
26 GRANTS	0	500,000	250,000	500,000	400,000	320,000
263168 Trf to Gbarnga Regional Hub	0	250,000	175,000	330,000	264,000	211,200
263171 Transfer to Zwedru Regional Security Hub	0	250,000	75,000	170,000	136,000	108,800
Total	3,726,061	590,000	362,200	760,982	537,861	601,858

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
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202 MINISTRY OF JUSTICE

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0900 Economic Affairs	14,320	3,654	1,638	19,985	10,557	21,584
21 COMPENSATION OF EMPLOYEES	12,485	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,835	3,654	1,638	19,985	10,557	21,584
Total	14,320	3,654	1,638	19,985	10,557	21,584

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0900 ECONOMIC AFFAIRS	14,320	3,654	1,638	19,985	10,557	21,584
21 COMPENSATION OF EMPLOYEES	12,485	0	0	0	0	0
211101 Basic Salary - Civil Service	5,075	0	0	0	0	0
211110 General Allowance	7,410	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,835	3,654	1,638	19,985	10,557	21,584
221101 Foreign Travel-Means of travel	0	0	0	5,000	2,641	5,400
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	2,000	1,056	2,160
221103 Foreign Travel-Incidental Allowance	0	0	0	500	264	540
221212 Telecommunications	0	500	152	1,485	784	1,604
221401 Fuel and Lubricants - Vehicles	945	1,500	718	5,000	2,641	5,400
221602 Stationery	890	1,654	768	6,000	3,169	6,480
Total	14,320	3,654	1,638	19,985	10,557	21,584

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1000 Administration and Management	2,637,001	14,542,942	15,194,297	29,848,418	29,474,785	29,871,396
21 COMPENSATION OF EMPLOYEES	1,128,818	14,214,079	14,316,236	28,997,374	28,997,374	28,997,374
22 USE OF GOODS AND SERVICES	1,430,986	328,863	765,361	748,544	395,411	808,422
26 GRANTS	0	0	0	40,000	32,000	25,600
31 NON-FINANCIAL ASSETS	77,197	0	112,700	62,500	50,000	40,000
Total	2,637,001	14,542,942	15,194,297	29,848,418	29,474,785	29,871,396

2.2 Detailed Allocation by Department and Line Item

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1000	ADMINISTRATION AND MANAGEMENT	2,637,001	14,542,942	15,194,297	29,848,418	29,474,785	29,871,396
21	COMPENSATION OF EMPLOYEES	1,128,818	14,214,079	14,316,236	28,997,374	28,997,374	28,997,374
211101	Basic Salary - Civil Service	419,571	14,214,079	14,316,236	28,997,374	28,997,374	28,997,374
211110	General Allowance	709,247	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,430,986	328,863	765,361	748,544	395,411	808,422
221101	Foreign Travel-Means of travel	5,760	0	4,980	10,000	5,282	10,800
221102	Foreign Travel-Daily Subsistence Allowance	4,355	0	4,760	4,000	2,113	4,320
221103	Foreign Travel-Incidental Allowance	280	0	560	2,000	1,056	2,160
221104	Domestic Travel-Means of Travel	574	0	0	0	0	0
221201	Electricity	5,176	0	0	4,000	2,113	4,320
221202	Water and Sewage	1,600	0	0	4,000	2,113	4,320
221208	Internet Provider Services	0	5,000	0	3,000	1,585	3,240
221212	Telecommunications	0	5,000	2,395	3,000	1,585	3,240
221303	Office Building Rental and Lease	367,994	5,000	0	184,000	97,196	198,719
221305	Vehicle Rental and Lease	84,000	0	0	0	0	0
221306	Other Rental and Lease	0	0	0	231,000	122,023	249,478
221401	Fuel and Lubricants - Vehicles	8,994	13,540	6,488	15,500	8,188	16,740
221501	Repair and Maintenance—Civil	0	10,000	10,020	0	0	0
221502	Repairs and Maintenance - Vehicles	13,583	10,000	4,896	10,000	5,282	10,800
221505	Repair and Maintenance-Equipment	1,508	0	0	0	0	0
221601	Cleaning Materials and Services	2,100	10,000	5,000	10,000	5,282	10,800
221602	Stationery	1,996	5,000	2,396	3,500	1,849	3,780
221603	Printing, Binding and Publications Services	50	5,000	2,025	1,500	792	1,620
221701	Consultancy Services	169,104	104,173	0	147,927	78,141	159,760
221804	Uniforms and Specialized Cloth	2,063	0	0	0	0	0
221809	Security Operations	141,400	75,000	485,917	80,117	42,321	86,526
221812	Special Operations Services	545,449	81,150	235,924	35,000	18,488	37,800
222109	Operational Expenses	75,000	0	0	0	0	0
26	GRANTS	0	0	0	40,000	32,000	25,600
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	40,000	32,000	25,600
31	NON-FINANCIAL ASSETS	77,197	0	112,700	62,500	50,000	40,000
312201	Transport Equipment-Vehicles	77,197	0	112,700	62,500	50,000	40,000
Total		2,637,001	14,542,942	15,194,297	29,848,418	29,474,785	29,871,396

203 MINISTRY OF NATIONAL DEFENSE

Mission:

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

Achievements (FY2021):

Construction & Completion of 14 Military Hospital. In 2018, 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 was actively involved in the construction work; The Liberian Coast Guard: the Coast Guard successfully conducted enforcement operations (patrols) across Liberia Maritime domain as part of a Memorandum of Understanding (MOU) with SEA SHEPERD GLOBAL and collaborated with the relevant maritime stakeholders (LMA, NaFAA, NPA) and other ministries to execute its mandate; On 17 July 2021 LCG conducted a joint Search and Rescue (SAR) Operation, with the Sea Shepherd Global in collaboration with Arcelor Mittal tug boats on the sank Liberia-built vessel M/V NIKO IVANKA. The operation was later transitioned into a recovery operation alongside the Liberia Maritime Authority, Liberia Immigration Service amongst others; The recovery and diving phases are completed. Eight (8) bodies and twelve (12) survivors were recovered.

Objectives (FY2022):

Renovation of Military facilities in Lofa, Grand Gedeh and Margibi Counties. The Armed Forces intend to renovate 12 units and construct additional 8 units in these counties to alleviate the present housing congestions and prepared for the new 200 soldiers; Continue to support Liberia's contribution to international Peace Keeping initiatives in collaboration with the United Nations, African Union, and ECOWAS; Renovation of existing housing facilities, construction of additional housing units for our Military personnel and their dependents; Recruitment of additional personnel to augment the strength of the AFL and close the attrition gap while continuously building capacity.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	2,143	2,143	2,143

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	10,694,696	5,286,066	5,325,293	10,884,023	10,884,023	10,884,023
22 USE OF GOODS AND SERVICES	3,714,149	1,547,004	1,702,059	4,086,498	2,158,652	4,413,385
26 GRANTS	0	0	421,304	1,000,000	800,000	640,000
27 SOCIAL BENEFITS	0	20,000	13,332	50,400	45,360	40,824
31 NON-FINANCIAL ASSETS	3,600	1,000,000	75,001	2,675,000	2,140,000	1,712,000
Total	14,412,445	7,853,070	7,536,989	18,695,921	16,028,035	17,690,232

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Armed Forces of Liberia	13,480,633	2,464,633	2,134,217	16,361,844	16,361,844	16,361,844
200 Administration and Management	851,710	5,322,466	5,352,843	2,113,077	2,113,077	2,113,077
300 Liberia Coast Guard	80,102	65,971	49,929	221,000	221,000	221,000
Total	14,412,445	7,853,070	7,536,989	18,695,921	16,028,035	17,690,232

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0576	Recruitment	0	1,000,000	75,001	2,000,000	1,600,000	1,280,000
1021	Construction of 14 Military Hospital	375,000	0	0	0	0	0

203 MINISTRY OF NATIONAL DEFENSE

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
	Total	375,000	1,000,000	75,001	2,000,000	1,600,000	1,280,000
	Grand Total (GoI and Donor)	375,000	1,000,000	75,001	2,000,000	1,600,000	1,280,000
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21	COMPENSATION OF EMPLOYEES	10,694,696	5,286,066	5,325,293	10,884,023	10,884,023	10,884,023
211102	Basic Salary - Military Service	9,543,976	0	0	8,980,346	8,980,346	8,980,346
211103	Basic Salary - Paramilitary Service	0	5,286,066	5,325,293	1,903,677	1,903,677	1,903,677
211110	General Allowance	1,070,720	0	0	0	0	0
213102	Incapacity, Death Benefits	80,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,714,149	1,547,004	1,702,059	4,086,498	2,158,652	4,413,385
221101	Foreign Travel-Means of travel	17,004	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	16,248	0	5,356	0	0	0
221103	Foreign Travel-Incidental Allowance	745	0	0	0	0	0
221201	Electricity	0	0	0	80,000	42,259	86,399
221208	Internet Provider Services	1,077	0	0	44,400	23,454	47,952
221302	Residential Property Rental and Lease	0	24,000	15,000	16,500	8,716	17,820
221401	Fuel and Lubricants - Vehicles	138,008	65,971	49,929	395,002	208,656	426,599
221402	Fuel and Lubricants – Generator	778,842	444,029	336,062	880,000	464,851	950,393
221501	Repair and Maintenance–Civil	3,624	0	399,992	1,010,000	533,522	1,090,792
221502	Repairs and Maintenance - Vehicles	27,080	0	0	40,600	21,447	43,848
221503	Repairs and Maintenance–Generators	0	0	0	64,000	33,807	69,119
221504	Repairs and Maintenance, Machinery, Equipment	10,038	0	0	0	0	0
221603	Printing, Binding and Publications Services	1,750	0	0	0	0	0
221606	Other Office Materials and Consumable	0	0	0	65,000	34,336	70,199
221805	Drugs and Medical Consumables	21,880	0	0	0	0	0
221808	Intelligence Services	0	0	59,914	0	0	0
221811	Other Specialized Materials	5,600	0	0	0	0	0
221812	Special Operations Services	1,585,258	282,001	275,362	311,516	164,555	336,435
221903	Staff Training – Local	10,770	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	30,000	0	0	150,000	79,236	161,999
222103	Food and Catering Services	1,065,420	514,712	428,920	1,029,480	543,813	1,111,830
222105	Entertainment Representation and Gifts	805	0	0	0	0	0
222109	Operational Expenses	0	216,291	131,524	0	0	0
26	GRANTS	0	0	421,304	1,000,000	800,000	640,000
263810	Transfer to 14th Military Hospital	0	0	421,304	1,000,000	800,000	640,000

203 MINISTRY OF NATIONAL DEFENSE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
27 SOCIAL BENEFITS	0	20,000	13,332	50,400	45,360	40,824
273102 Incap.Death Funeral Expenses	0	20,000	13,332	50,400	45,360	40,824
31 NON-FINANCIAL ASSETS	3,600	1,000,000	75,001	2,675,000	2,140,000	1,712,000
312201 Transport Equipment-Vehicles	0	0	0	675,000	540,000	432,000
312203 Furnitures and Fixtures	3,600	0	0	0	0	0
312401 Other Fixed Assets	0	1,000,000	75,001	2,000,000	1,600,000	1,280,000
Total	14,412,445	7,853,070	7,536,989	18,695,921	16,028,035	17,690,232

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	14,412,445	7,853,070	7,536,989	18,695,921	16,028,035	17,690,232
	Total	14,412,445	7,853,070	7,536,989	18,695,921	16,028,035	17,690,232

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Armed Forces of Liberia	13,480,633	2,464,633	2,134,217	16,361,844	13,897,003	15,321,726
21 COMPENSATION OF EMPLOYEES	10,243,976	0	0	8,980,346	8,980,346	8,980,346
22 USE OF GOODS AND SERVICES	3,233,057	1,444,633	1,624,580	3,656,098	1,931,297	3,948,556
26 GRANTS	0	0	421,304	1,000,000	800,000	640,000
27 SOCIAL BENEFITS	0	20,000	13,332	50,400	45,360	40,824
31 NON-FINANCIAL ASSETS	3,600	1,000,000	75,001	2,675,000	2,140,000	1,712,000
Total	13,480,633	2,464,633	2,134,217	16,361,844	13,897,003	15,321,726

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ARMED FORCES OF LIBERIA	13,480,633	2,464,633	2,134,217	16,361,844	13,897,003	15,321,726
21 COMPENSATION OF EMPLOYEES	10,243,976	0	0	8,980,346	8,980,346	8,980,346
211102 Basic Salary - Military Service	9,543,976	0	0	8,980,346	8,980,346	8,980,346
211110 General Allowance	620,000	0	0	0	0	0
213102 Incapacity, Death Benefits	80,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,233,057	1,444,633	1,624,580	3,656,098	1,931,297	3,948,556
221101 Foreign Travel-Means of travel	6,950	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	4,500	0	5,356	0	0	0
221302 Residential Property Rental and Lease	0	24,000	15,000	16,500	8,716	17,820
221401 Fuel and Lubricants - Vehicles	28,400	0	0	129,002	68,144	139,321
221402 Fuel and Lubricants – Generator	649,740	407,629	308,512	850,000	449,004	917,993

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance—Civil	3,624	0	399,992	1,000,000	528,240	1,079,992
221502 Repairs and Maintenance - Vehicles	15,680	0	0	40,600	21,447	43,848
221503 Repairs and Maintenance—Generators	0	0	0	64,000	33,807	69,119
221504 Repairs and Maintenance, Machinery, Equipment	5,718	0	0	0	0	0
221603 Printing, Binding and Publications Services	1,000	0	0	0	0	0
221606 Other Office Materials and Consumable	0	0	0	65,000	34,336	70,199
221805 Drugs and Medical Consumables	21,880	0	0	0	0	0
221808 Intelligence Services	0	0	59,914	0	0	0
221811 Other Specialized Materials	5,600	0	0	0	0	0
221812 Special Operations Services	1,385,220	282,001	275,362	311,516	164,555	336,435
221903 Staff Training – Local	8,520	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	30,000	0	0	150,000	79,236	161,999
222103 Food and Catering Services	1,065,420	514,712	428,920	1,029,480	543,813	1,111,830
222105 Entertainment Representation and Gifts	805	0	0	0	0	0
222109 Operational Expenses	0	216,291	131,524	0	0	0
26 GRANTS	0	0	421,304	1,000,000	800,000	640,000
263810 Transfer to 14th Military Hospital	0	0	421,304	1,000,000	800,000	640,000
27 SOCIAL BENEFITS	0	20,000	13,332	50,400	45,360	40,824
273102 Incap.Death Funeral Expenses	0	20,000	13,332	50,400	45,360	40,824
31 NON-FINANCIAL ASSETS	3,600	1,000,000	75,001	2,675,000	2,140,000	1,712,000
312201 Transport Equipment-Vehicles	0	0	0	675,000	540,000	432,000
312203 Furnitures and Fixtures	3,600	0	0	0	0	0
312401 Other Fixed Assets	0	1,000,000	75,001	2,000,000	1,600,000	1,280,000
Total	13,480,633	2,464,633	2,134,217	16,361,844	13,897,003	15,321,726

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 Administration and Management	851,710	5,322,466	5,352,843	2,113,077	2,014,290	2,129,827
21 COMPENSATION OF EMPLOYEES	450,720	5,286,066	5,325,293	1,903,677	1,903,677	1,903,677
22 USE OF GOODS AND SERVICES	400,990	36,400	27,550	209,400	110,613	226,150
Total	851,710	5,322,466	5,352,843	2,113,077	2,014,290	2,129,827

2.2 Detailed Allocation by Department and Line Item

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	ADMINISTRATION AND MANAGEMENT	851,710	5,322,466	5,352,843	2,113,077	2,014,290	2,129,827
21	COMPENSATION OF EMPLOYEES	450,720	5,286,066	5,325,293	1,903,677	1,903,677	1,903,677
211103	Basic Salary - Paramilitary Service	0	5,286,066	5,325,293	1,903,677	1,903,677	1,903,677
211110	General Allowance	450,720	0	0	0	0	0
22	USE OF GOODS AND SERVICES	400,990	36,400	27,550	209,400	110,613	226,150
221101	Foreign Travel-Means of travel	10,054	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	11,748	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	745	0	0	0	0	0
221201	Electricity	0	0	0	80,000	42,259	86,399
221208	Internet Provider Services	1,077	0	0	44,400	23,454	47,952
221401	Fuel and Lubricants - Vehicles	29,506	0	0	45,000	23,771	48,600
221402	Fuel and Lubricants – Generator	129,102	36,400	27,550	30,000	15,847	32,400
221501	Repair and Maintenance–Civil	0	0	0	10,000	5,282	10,800
221502	Repairs and Maintenance - Vehicles	11,400	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	4,320	0	0	0	0	0
221603	Printing, Binding and Publications Services	750	0	0	0	0	0
221812	Special Operations Services	200,038	0	0	0	0	0
221903	Staff Training – Local	2,250	0	0	0	0	0
Total		851,710	5,322,466	5,352,843	2,113,077	2,014,290	2,129,827

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	Liberia Coast Guard	80,102	65,971	49,929	221,000	116,741	238,678
22	USE OF GOODS AND SERVICES	80,102	65,971	49,929	221,000	116,741	238,678
Total		80,102	65,971	49,929	221,000	116,741	238,678

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	LIBERIA COAST GUARD	80,102	65,971	49,929	221,000	116,741	238,678
22	USE OF GOODS AND SERVICES	80,102	65,971	49,929	221,000	116,741	238,678
221401	Fuel and Lubricants - Vehicles	80,102	65,971	49,929	221,000	116,741	238,678
Total		80,102	65,971	49,929	221,000	116,741	238,678

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 (FY2021):

The key drivers of our 2020 – 2021 operational budget estimates were increase in the collection of foreign and domestic intelligence, enhance risk estimations and recommended measures to stem the tide of COVID-19 across Liberia, collection of information pertaining to terrorist activities and develop counter-terrorism measures, collection of information on organized crime, narcotics production, blunting illegal mining across Liberia with possible risk of terrorist financing, illicit commons and trafficking, immigration threats-human trafficking, forced migration, cyber and economic crimes; and forward all intelligence received from state security services to the President of Liberia and Coordinate with bi-lateral and multi-lateral partners to sustain Liberia's peace and stability; In the midst of conducting mid-term elections for 15 senators and two representatives' seats, disrupt threats of violence in identified hotspots, particularly with the arrest of crudely manufactured shotguns from Guinea into Nimba; Support of denial of non-state actor combatant's refuge for dissidents fleeing to Liberia from the Mano River Basin; was successful in disrupting the confidentiality breaches of victims of the COVID-19 pandemic; Leverage the COVID-19 restrictions to reduce the operability of Macina Liberation Front (MLF) in Liberia; Interrupted transnational abuses of medical supplies chain and food assistance in Liberia's National COVID-19 response and Provided intelligence on enhancing the surveillance and controls of ports of entry, particularly at the Roberts International Airport, during the resumption of flights post COVID 19; Supported CISSA efficacy, through Liberia's Chairmanship of CISSA ICT Committee for 2020-2021; Strengthened bi-lateral security cooperation with Cote d' Ivoire, in the wake of the attack on the Nduri military barracks near Abidjan, Cote d' Ivoire

Objectives (FY2022):

Intelligence Assessment for the preparation of the 2023 National Elections; Increased collection on terrorist organizations targeting Liberia and West Africa; Increased domestic collection on economic crimes across Liberia and impact on illicit financial flows; Increased foreign intelligence collection due to recent military intervention in the Mano River Basin; Improve maritime security intelligence; Increased collection against drug trafficking in West Africa and money laundering

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,177,519	455,487	812,817	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	10,099,993	6,627,760	9,721,588	10,087,608	5,328,678	10,894,536
Total	11,277,512	7,083,247	10,534,405	11,076,724	6,317,794	11,883,652

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Security Operation	11,277,512	7,083,247	10,534,405	11,076,724	11,076,724	11,076,724
Total	11,277,512	7,083,247	10,534,405	11,076,724	6,317,794	11,883,652

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
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204 NATIONAL SECURITY AGENCY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,177,519	455,487	812,817	989,116	989,116	989,116
211103 Basic Salary - Paramilitary Service	719,748	455,487	812,817	989,116	989,116	989,116
211110 General Allowance	137,771	0	0	0	0	0
211116 Special Allowance	320,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	10,099,993	6,627,760	9,721,588	10,087,608	5,328,678	10,894,536
221701 Consultancy Services	459,993	229,997	229,992	459,996	242,988	496,792
221808 Intelligence Services	2,740,000	1,942,368	1,841,375	3,183,356	1,681,576	3,437,999
221809 Security Operations	3,650,000	245,223	245,222	3,444,256	1,819,394	3,719,769
221812 Special Operations Services	3,250,000	4,210,172	7,404,999	3,000,000	1,584,720	3,239,976
Total	11,277,512	7,083,247	10,534,405	11,076,724	6,317,794	11,883,652

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	11,277,512	7,083,247	10,534,405	11,076,724	6,317,794	11,883,652
	Total	11,277,512	7,083,247	10,534,405	11,076,724	6,317,794	11,883,652

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Security Operation	11,277,512	7,083,247	10,534,405	11,076,724	6,317,794	11,883,652
21 COMPENSATION OF EMPLOYEES	1,177,519	455,487	812,817	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	10,099,993	6,627,760	9,721,588	10,087,608	5,328,678	10,894,536
Total	11,277,512	7,083,247	10,534,405	11,076,724	6,317,794	11,883,652

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 SECURITY OPERATION	11,277,512	7,083,247	10,534,405	11,076,724	6,317,794	11,883,652
21 COMPENSATION OF EMPLOYEES	1,177,519	455,487	812,817	989,116	989,116	989,116
211103 Basic Salary - Paramilitary Service	719,748	455,487	812,817	989,116	989,116	989,116
211110 General Allowance	137,771	0	0	0	0	0
211116 Special Allowance	320,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	10,099,993	6,627,760	9,721,588	10,087,608	5,328,678	10,894,536
221701 Consultancy Services	459,993	229,997	229,992	459,996	242,988	496,792
221808 Intelligence Services	2,740,000	1,942,368	1,841,375	3,183,356	1,681,576	3,437,999
221809 Security Operations	3,650,000	245,223	245,222	3,444,256	1,819,394	3,719,769
221812 Special Operations Services	3,250,000	4,210,172	7,404,999	3,000,000	1,584,720	3,239,976
Total	11,277,512	7,083,247	10,534,405	11,076,724	6,317,794	11,883,652

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 (FY2021):

The EPS spot, vetted and partly trained 100 agents, procured Twelve (16) vehicles for the President and Vice President motorcades. Trained 6 agents through bilateral partnership.

Objectives (FY2022):

Improving security service delivery nationwide; Improving security services delivery in leeward regions; Professionalizing the security sector and improving oversight and disciplinary mechanisms.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	799	799	799

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	5,282,802	3,096,092	3,249,132	6,388,415	6,388,415	6,388,415
22 USE OF GOODS AND SERVICES	4,040,568	467,428	1,815,903	3,961,701	2,092,729	4,278,605
Total	9,323,370	3,563,520	5,065,035	10,350,116	8,481,144	10,667,020

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Protective Services	9,323,370	3,563,520	5,065,035	10,350,116	10,350,116	10,350,116
Total	9,323,370	3,563,520	5,065,035	10,350,116	8,481,144	10,667,020

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	5,282,802	3,096,092	3,249,132	6,388,415	6,388,415	6,388,415
211103 Basic Salary - Paramilitary Service	5,145,520	3,096,092	3,249,132	6,388,415	6,388,415	6,388,415
211110 General Allowance	83,282	0	0	0	0	0
211116 Special Allowance	54,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	4,040,568	467,428	1,815,903	3,961,701	2,092,729	4,278,605
221101 Foreign Travel-Means of travel	9,530	0	0	100,000	52,824	107,999
221102 Foreign Travel-Daily Subsistence Allowance	21,351	0	0	100,000	52,824	107,999
221105 Domestic Travel-Daily Subsistence Allowance	205,980	0	36,984	300,000	158,472	323,998
221208 Internet Provider Services	0	0	0	10,000	5,282	10,800
221401 Fuel and Lubricants - Vehicles	180,000	100,000	69,758	400,000	211,296	431,997
221402 Fuel and Lubricants – Generator	0	0	0	100,000	52,824	107,999
221501 Repair and Maintenance–Civil	2,500	0	0	5,000	2,641	5,400
221502 Repairs and Maintenance - Vehicles	241,199	45,000	32,436	263,501	139,192	284,579

205 EXECUTIVE PROTECTION SERVICES

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221601 Cleaning Materials and Services	1,250	0	0	5,000	2,641	5,400
221602 Stationery	2,923	3,516	1,751	20,000	10,565	21,600
221701 Consultancy Services	15,600	27,600	27,572	55,200	29,159	59,616
221804 Uniforms and Specialized Cloth	22,500	0	0	50,000	26,412	54,000
221808 Intelligence Services	1,850,000	261,312	1,272,157	2,318,000	1,224,460	2,503,421
221812 Special Operations Services	1,469,850	30,000	375,245	135,000	71,312	145,799
221903 Staff Training – Local	11,210	0	0	100,000	52,824	107,999
222103 Food and Catering Services	6,675	0	0	0	0	0
Total	9,323,370	3,563,520	5,065,035	10,350,116	8,481,144	10,667,020

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	9,323,370	3,563,520	5,065,035	10,350,116	8,481,144	10,667,020
	Total	9,323,370	3,563,520	5,065,035	10,350,116	8,481,144	10,667,020

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Protective Services	9,323,370	3,563,520	5,065,035	10,350,116	8,481,144	10,667,020
21 COMPENSATION OF EMPLOYEES	5,282,802	3,096,092	3,249,132	6,388,415	6,388,415	6,388,415
22 USE OF GOODS AND SERVICES	4,040,568	467,428	1,815,903	3,961,701	2,092,729	4,278,605
Total	9,323,370	3,563,520	5,065,035	10,350,116	8,481,144	10,667,020

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 PROTECTIVE SERVICES	9,323,370	3,563,520	5,065,035	10,350,116	8,481,144	10,667,020
21 COMPENSATION OF EMPLOYEES	5,282,802	3,096,092	3,249,132	6,388,415	6,388,415	6,388,415
211103 Basic Salary - Paramilitary Service	5,145,520	3,096,092	3,249,132	6,388,415	6,388,415	6,388,415
211110 General Allowance	83,282	0	0	0	0	0
211116 Special Allowance	54,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	4,040,568	467,428	1,815,903	3,961,701	2,092,729	4,278,605
221101 Foreign Travel-Means of travel	9,530	0	0	100,000	52,824	107,999
221102 Foreign Travel-Daily Subsistence Allowance	21,351	0	0	100,000	52,824	107,999
221105 Domestic Travel-Daily Subsistence Allowance	205,980	0	36,984	300,000	158,472	323,998
221208 Internet Provider Services	0	0	0	10,000	5,282	10,800
221401 Fuel and Lubricants - Vehicles	180,000	100,000	69,758	400,000	211,296	431,997
221402 Fuel and Lubricants – Generator	0	0	0	100,000	52,824	107,999
221501 Repair and Maintenance–Civil	2,500	0	0	5,000	2,641	5,400

205 EXECUTIVE PROTECTION SERVICES

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221502 Repairs and Maintenance - Vehicles	241,199	45,000	32,436	263,501	139,192	284,579
221601 Cleaning Materials and Services	1,250	0	0	5,000	2,641	5,400
221602 Stationery	2,923	3,516	1,751	20,000	10,565	21,600
221701 Consultancy Services	15,600	27,600	27,572	55,200	29,159	59,616
221804 Uniforms and Specialized Cloth	22,500	0	0	50,000	26,412	54,000
221808 Intelligence Services	1,850,000	261,312	1,272,157	2,318,000	1,224,460	2,503,421
221812 Special Operations Services	1,469,850	30,000	375,245	135,000	71,312	145,799
221903 Staff Training – Local	11,210	0	0	100,000	52,824	107,999
222103 Food and Catering Services	6,675	0	0	0	0	0
Total	9,323,370	3,563,520	5,065,035	10,350,116	8,481,144	10,667,020

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 (FY2021):

No information provided by spending entity.

Objectives (FY2022):

No information provided by spending entity

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	95	95	95

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,063,890	389,013	504,527	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	57,000	26,454	0	54,103	28,579	58,431
26 GRANTS	18,006	0	0	0	0	0
Total	1,138,896	415,467	504,527	1,073,971	1,048,447	1,078,299

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,138,896	415,467	504,527	1,073,971	1,073,971	1,073,971
Total	1,138,896	415,467	504,527	1,073,971	1,048,447	1,078,299

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,063,890	389,013	504,527	1,019,868	1,019,868	1,019,868
211101 Basic Salary - Civil Service	0	389,013	504,527	1,019,868	1,019,868	1,019,868
211110 General Allowance	595,890	0	0	0	0	0
211116 Special Allowance	468,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	57,000	26,454	0	54,103	28,579	58,431
221104 Domestic Travel-Means of Travel	0	800	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	500	0	0	0	0
221201 Electricity	7,000	3,000	0	1,500	792	1,620
221202 Water and Sewage	0	1,200	0	300	158	324
221204 Refuse Collection	0	454	0	0	0	0
221208 Internet Provider Services	0	3,500	0	803	424	867

208 HUMAN RIGHTS COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221209 Scratch-Cards	0	500	0	0	0	0
221303 Office Building Rental and Lease	50,000	0	0	50,000	26,412	54,000
221401 Fuel and Lubricants - Vehicles	0	4,000	0	500	264	540
221402 Fuel and Lubricants – Generator	0	5,000	0	500	264	540
221601 Cleaning Materials and Services	0	1,500	0	0	0	0
221602 Stationery	0	6,000	0	500	264	540
26 GRANTS	18,006	0	0	0	0	0
262201 Contributions to Int.Org.	18,006	0	0	0	0	0
Total	1,138,896	415,467	504,527	1,073,971	1,048,447	1,078,299

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,138,896	415,467	504,527	1,073,971	1,048,447	1,078,299
	Total	1,138,896	415,467	504,527	1,073,971	1,048,447	1,078,299

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,138,896	415,467	504,527	1,073,971	1,048,447	1,078,299
21 COMPENSATION OF EMPLOYEES	1,063,890	389,013	504,527	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	57,000	26,454	0	54,103	28,579	58,431
26 GRANTS	18,006	0	0	0	0	0
Total	1,138,896	415,467	504,527	1,073,971	1,048,447	1,078,299

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,138,896	415,467	504,527	1,073,971	1,048,447	1,078,299
21 COMPENSATION OF EMPLOYEES	1,063,890	389,013	504,527	1,019,868	1,019,868	1,019,868
211101 Basic Salary - Civil Service	0	389,013	504,527	1,019,868	1,019,868	1,019,868
211110 General Allowance	595,890	0	0	0	0	0
211116 Special Allowance	468,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	57,000	26,454	0	54,103	28,579	58,431
221104 Domestic Travel-Means of Travel	0	800	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	500	0	0	0	0
221201 Electricity	7,000	3,000	0	1,500	792	1,620
221202 Water and Sewage	0	1,200	0	300	158	324
221204 Refuse Collection	0	454	0	0	0	0
221208 Internet Provider Services	0	3,500	0	803	424	867

208 HUMAN RIGHTS COMMISSION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221209 Scratch-Cards	0	500	0	0	0	0
221303 Office Building Rental and Lease	50,000	0	0	50,000	26,412	54,000
221401 Fuel and Lubricants - Vehicles	0	4,000	0	500	264	540
221402 Fuel and Lubricants – Generator	0	5,000	0	500	264	540
221601 Cleaning Materials and Services	0	1,500	0	0	0	0
221602 Stationery	0	6,000	0	500	264	540
26 GRANTS	18,006	0	0	0	0	0
262201 Contributions to Int.Org.	18,006	0	0	0	0	0
Total	1,138,896	415,467	504,527	1,073,971	1,048,447	1,078,299

209 NATIONAL COMMISSION ON SMALL ARMS

Mission:

The (LINCISA) 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 (FY2021):

The Commission during the periods under review organized and held several coordination and engagement meetings with stakeholders including state security personnel, international partners, civil society actors etc. to discuss arms control and related issues. During the reporting period facilitated the procurement and official handover to the Government of Liberia several pieces of security equipment procured under the European Union Support to ECOWAS Regional Peace, Security and Stability Mandate Programme (ECOWAS-EU PSS). The equipment intended for recordkeeping, surveillance, handling and cutting of weapons, and which includes hydraulic pressure shearing machines and Weapons Management and tracing software (RSTS), will boost Liberia physical security and stockpile management initiatives. The donation took place at an elaborate official ceremony attended by several high profiled government officials and international partners, and the ECOWAS Commission Resident Representative to Liberia.

Objectives (FY2022):

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	43	43	43

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	507,185	300,214	334,634	627,951	627,951	627,951
22 USE OF GOODS AND SERVICES	126,115	87,642	107,155	5,143	2,717	5,554
26 GRANTS	0	0	0	150,000	120,000	96,000
Total	633,300	387,856	441,789	783,094	750,668	729,505

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	633,300	387,856	441,789	783,094	783,094	783,094
Total	633,300	387,856	441,789	783,094	750,668	729,505

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	507,185	300,214	334,634	627,951	627,951	627,951
211101 Basic Salary - Civil Service	496,565	300,214	334,634	627,951	627,951	627,951
213101 Medical Expenses –To Employees	10,620	0	0	0	0	0
22 USE OF GOODS AND SERVICES	126,115	87,642	107,155	5,143	2,717	5,554
221101 Foreign Travel-Means of travel	3,658	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	4,242	0	0	0	0	0
221208 Internet Provider Services	600	0	0	0	0	0

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221401 Fuel and Lubricants - Vehicles	3,194	1,750	1,400	4,500	2,377	4,860
221501 Repair and Maintenance–Civil	50,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,066	642	506	0	0	0
221601 Cleaning Materials and Services	350	0	0	0	0	0
221602 Stationery	1,933	250	250	643	340	694
221606 Other Office Materials and Consumable	750	0	0	0	0	0
221808 Intelligence Services	60,000	0	0	0	0	0
222108 Advertising and Public Relations	200	0	0	0	0	0
222109 Operational Expenses	0	85,000	104,999	0	0	0
222116 Bank Charges	122	0	0	0	0	0
26 GRANTS	0	0	0	150,000	120,000	96,000
263160 Transfer to National Commission on Small Arm	0	0	0	150,000	120,000	96,000
Total	633,300	387,856	441,789	783,094	750,668	729,505

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	633,300	387,856	441,789	783,094	750,668	729,505
	Total	633,300	387,856	441,789	783,094	750,668	729,505

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	633,300	387,856	441,789	783,094	750,668	729,505
21 COMPENSATION OF EMPLOYEES	507,185	300,214	334,634	627,951	627,951	627,951
22 USE OF GOODS AND SERVICES	126,115	87,642	107,155	5,143	2,717	5,554
26 GRANTS	0	0	0	150,000	120,000	96,000
Total	633,300	387,856	441,789	783,094	750,668	729,505

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	633,300	387,856	441,789	783,094	750,668	729,505
21 COMPENSATION OF EMPLOYEES	507,185	300,214	334,634	627,951	627,951	627,951
211101 Basic Salary - Civil Service	496,565	300,214	334,634	627,951	627,951	627,951
213101 Medical Expenses –To Employees	10,620	0	0	0	0	0
22 USE OF GOODS AND SERVICES	126,115	87,642	107,155	5,143	2,717	5,554
221101 Foreign Travel-Means of travel	3,658	0	0	0	0	0

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221102 Foreign Travel-Daily Subsistence Allowance	4,242	0	0	0	0	0
221208 Internet Provider Services	600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	3,194	1,750	1,400	4,500	2,377	4,860
221501 Repair and Maintenance—Civil	50,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,066	642	506	0	0	0
221601 Cleaning Materials and Services	350	0	0	0	0	0
221602 Stationery	1,933	250	250	643	340	694
221606 Other Office Materials and Consumable	750	0	0	0	0	0
221808 Intelligence Services	60,000	0	0	0	0	0
222108 Advertising and Public Relations	200	0	0	0	0	0
222109 Operational Expenses	0	85,000	104,999	0	0	0
222116 Bank Charges	122	0	0	0	0	0
26 GRANTS	0	0	0	150,000	120,000	96,000
263160 Transfer to National Commission on Small Arm	0	0	0	150,000	120,000	96,000
Total	633,300	387,856	441,789	783,094	750,668	729,505

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	49,790,432	27,185,245	27,164,347	54,297,208	54,297,208	54,297,208
22 USE OF GOODS AND SERVICES	6,297,114	6,081,845	3,009,657	7,070,149	3,734,736	7,635,704
25 SUBSIDY	703,000	175,000	85,000	420,000	294,000	235,200
26 GRANTS	7,977,167	4,937,274	2,082,545	7,005,943	5,604,754	4,483,804
31 NON-FINANCIAL ASSETS	0	2,758,798	1,384,015	9,575,000	7,660,000	6,128,000
Total	64,767,713	41,138,162	33,725,564	78,368,300	71,590,698	72,779,916

Summary by Spending Entity:

SPENDING ENTITY	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
310 Ministry of Health	47,785,324	31,763,423	25,957,611	61,000,942	55,746,152	55,293,242
311 John F. Kennedy Medical Center	5,916,051	3,069,153	2,863,464	6,298,588	6,002,415	6,250,329
312 Phebe Hospital and School of Nursing	1,850,602	828,737	489,266	1,684,078	1,308,991	1,736,806
336 Liberia Board for Nursing and Midwifery	152,645	86,637	85,003	175,925	163,536	178,026
337 Liberia Pharmacy Board	106,447	70,272	73,263	138,471	130,160	139,880
338 Liberia Medical and Dental Council	283,506	103,753	109,905	425,545	313,259	444,584
339 Lib College of Physicians and Surgeons	1,568,950	1,202,089	436,497	1,407,590	1,251,746	1,434,015

SPENDING ENTITY		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
434	Liberia Medical and Health Products Regulatory Authority	622,611	739,009	645,965	1,416,281	1,348,276	1,427,812
435	National Aids Commission	670,742	286,235	310,766	648,502	625,610	622,840
436	Jackson F Doe Hospital	2,356,337	1,424,991	1,249,921	2,499,118	2,144,165	2,559,304
439	National Public Health Institute of Liberia	3,454,498	1,563,863	1,503,903	2,673,260	2,556,388	2,693,077
Total		64,767,713	41,138,162	33,725,564	78,368,300	71,590,698	72,779,916

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 (FY2021):

- Eight (8) trained nurses in Post basic ophthalmic nursing at the New sight Ophthalmic training institute in Liberia with support from Sight Savers International.
- Two Liberians doctors recruited to be trained as ophthalmologists are in their final year at the Ilorin teaching hospital in Nigeria
- The health sector in 2020 was able to achieve 8 targets out of 34 (23.5%) key health service performance indicators targets from the National Operational Plan Monitoring Framework. The 8 targets were achieved against the following service indicators: % of estimated pregnant women receiving 3 doses of SP for IPT 49%, % of mothers and newborn receiving postpartum care/postnatal care services within 24 hours after birth 94%, % of children <5 tested positive for malaria treated with ACT within 24 hrs. by CHA 63%, % of first ANC clients receiving LLITNS at 1st ANC visit 85.6%, % of mothers receiving LLITNS after delivery 83.9%, ANC client's post-test counselled for HIV 99.1%, % of pregnant women provided with 3rd dose of IPT for malaria and Low birth weight incidence 3%.

Objectives (FY2022):

- Increase access to secondary level care by improving the quality of services using standards defined in the EPHS.
- Promote access to tertiary services for people who live in remote areas by ensuring the regional hospital model is strengthened, along with referral systems
- Conduct county specific blood drive
- Extend and make operational Neonatal Intensive Care Unit in one hospital
- Support Health facilities to conduct integrated Outreach activities for maternal & child health (nutrition, EPI, ANC, Postpartum, etc.) at County level
- Revise the mental health policy and strategic plan
- Improve non-communicable diseases (NCD) prevention, control and management.
- Scale up IMNCI implementation in 612 health facilities
- Implement the three Tiers Approach (Misoprostol use, Anti Shock Garment & Balloon Tamponed) in all primary health care facilities for reduction of PPH
- Develop standard clinical guidelines/protocols for palliative care and roll-out palliative care initiative across two selected health facilities in the country
- Develop standard therapeutic guidelines for high burden NCDs (Diabetes, Hypertension and Congenital Heart Conditions, Cancer, COPD, Neuropsychiatric disorders, sickle cell, and other NCDs of poverty)

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	10,245	10,245	10,245

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	36,125,907	20,558,700	20,646,138	40,360,905	40,360,905	40,360,905
22 USE OF GOODS AND SERVICES	3,269,250	3,347,450	1,759,913	3,991,694	2,108,572	4,310,997
25 SUBSIDY	703,000	175,000	85,000	420,000	294,000	235,200
26 GRANTS	7,687,167	4,923,475	2,082,545	6,728,343	5,382,674	4,306,140
31 NON-FINANCIAL ASSETS	0	2,758,798	1,384,015	9,500,000	7,600,000	6,080,000
Total	47,785,324	31,763,423	25,957,611	61,000,942	55,746,152	55,293,242

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Curative Services	32,960,197	22,139,175	18,481,244	39,954,637	39,954,637	39,954,637
200 Preventive Services	826,241	2,131,798	1,441,239	10,360,000	10,360,000	10,360,000
400 Planning, Research and Development	156,552	142,000	81,996	250,000	250,000	250,000
500 Health and Vital Statistics	3,747,411	450,000	449,989	800,000	800,000	800,000
600 Administration and Management	7,985,256	5,242,450	4,534,598	8,131,305	8,131,305	8,131,305

310 MINISTRY OF HEALTH

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
702 BONG COUNTY	540,000	375,000	428,000	720,000	720,000	720,000
704 GRAND BASSA COUNTY	380,000	125,000	278,000	175,000	175,000	175,000
709 MARGIBI COUNTY	397,500	965,000	95,000	215,000	215,000	215,000
712 NIMBA COUNTY	792,167	193,000	167,545	395,000	395,000	395,000
Total	47,785,324	31,763,423	25,957,611	61,000,942	55,746,152	55,293,242

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0553	Global Fund Programme	0	508,798	339,226	0	0	0
0570	Pandemic and Epidemic Response	0	1,000,000	884,015	5,000,000	4,000,000	3,200,000
0589	Maternal Mortality Support Programme	0	0	0	500,000	400,000	320,000
0590	National Drugs Revolving Programme	0	0	0	2,000,000	1,600,000	1,280,000
	Total	0	1,508,798	1,223,241	7,500,000	6,000,000	4,800,000
	Grand Total (GoL and Donor)	0	1,508,798	1,223,241	7,500,000	6,000,000	4,800,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	36,125,907	20,558,700	20,646,138	40,360,905	40,360,905	40,360,905
211101 Basic Salary - Civil Service	13,362,611	20,558,700	20,646,138	40,360,905	40,360,905	40,360,905
211110 General Allowance	22,763,296	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,269,250	3,347,450	1,759,913	3,991,694	2,108,572	4,310,997
221101 Foreign Travel-Means of travel	9,010	4,000	0	5,000	2,641	5,400
221102 Foreign Travel-Daily Subsistence Allowance	13,274	4,000	0	5,000	2,641	5,400
221103 Foreign Travel-Incidental Allowance	1,120	2,000	0	1,500	792	1,620
221202 Water and Sewage	3,000	3,000	0	1,000	528	1,080
221401 Fuel and Lubricants - Vehicles	15,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	39,605	0	0	0	0	0
221501 Repair and Maintenance–Civil	574,500	0	0	0	0	0
221801 Laboratory Consumables	0	1,000,000	0	1,000,000	528,240	1,079,992
221805 Drugs and Medical Consumables	1,500,000	1,500,000	936,487	2,000,000	1,056,480	2,159,984
221814 Vaccines and vaccination supplies	463,980	350,000	0	350,000	184,884	377,997
221816 Family Planning Supplies	0	5,000	0	20,000	10,565	21,600
222103 Food and Catering Services	1,500	0	0	0	0	0
222109 Operational Expenses	362,261	343,250	702,226	351,794	185,832	379,935
222113 Guard and Security Services	204,000	121,200	121,200	242,400	128,045	261,790
223106 Vehicle Insurance	82,000	15,000	0	15,000	7,924	16,200
25 SUBSIDY	703,000	175,000	85,000	420,000	294,000	235,200
253102 National Drug Service	250,000	50,000	0	200,000	140,000	112,000
253104 Family Planning Association of Liberia	20,000	0	0	0	0	0

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
253202 SDA Cooper Hospital (Mont)	7,500	0	0	0	0	0
253203 ELWA Hospital (Mont)	15,000	0	0	0	0	0
253204 St. Joseph Catholic Hospital	15,000	0	0	0	0	0
253207 West African College of Physicians	16,000	0	0	0	0	0
253208 West African College	15,000	0	0	0	0	0
253219 Ma-Watta Medical and Eye Clinic	75,000	0	0	0	0	0
253220 Yorwee Clinic	35,000	0	0	0	0	0
253221 St. Francis Health Center Pleebo	100,000	0	0	0	0	0
253222 Baryata Clinic	52,000	50,000	45,000	20,000	14,000	11,200
253223 African Dream Clinic	95,000	0	0	0	0	0
253235 Jenneh Clinic	0	30,000	0	30,000	21,000	16,800
253239 Kpayah Clinic	0	0	40,000	20,000	14,000	11,200
253247 Wropiuken Clinic	0	15,000	0	50,000	35,000	28,000
253248 New-Town Clinic	0	15,000	0	50,000	35,000	28,000
253249 Sobo Clinic	0	15,000	0	50,000	35,000	28,000
256103 National Red Cross	7,500	0	0	0	0	0
26 GRANTS	7,687,167	4,923,475	2,082,545	6,728,343	5,382,674	4,306,140
263301 Transfer-Montserrado Health	45,000	50,000	0	100,000	80,000	64,000
263302 Transfer to Redemption Hospital	750,000	375,000	187,500	250,000	200,000	160,000
263303 Grand Bassa County Health System	160,000	75,000	228,000	75,000	60,000	48,000
263304 Transfer to Liberian Government Hospital (Buchanan)	220,000	50,000	50,000	100,000	80,000	64,000
263305 Transfer to Sinoe County Health	80,000	50,000	20,000	75,000	60,000	48,000
263306 Transfer to F. J. Grant Hospital	325,000	50,000	20,000	120,000	96,000	76,800
263307 Transfer to Maryland Couty Health	45,000	50,000	0	100,000	80,000	64,000
263308 Transfer to J.J. Dossen Hospital	200,000	175,000	0	120,000	96,000	76,800
263309 Cape Mount County Health System	45,000	50,000	0	75,000	60,000	48,000
263310 Transfer to Timothy Hospital	117,500	50,000	20,000	100,000	80,000	64,000
263311 Transfer to Bong County Health	220,000	50,000	104,000	100,000	80,000	64,000
263312 Transfer to Lofa County Health	120,000	50,000	16,666	100,000	80,000	64,000
263313 Transfer to Kolahun Hospital	265,000	60,000	60,000	100,000	80,000	64,000
263314 Transfer to Foya Hospital (Lofa County)	90,000	100,000	10,000	100,000	80,000	64,000
263315 Transfer to Vahun Hospital (Lofa)	34,500	50,000	16,666	75,000	60,000	48,000
263316 Transfer-Nimba County Health	77,000	50,000	39,867	100,000	80,000	64,000
263317 G.W. Harley Hospital (Nimba)	150,000	60,000	59,856	120,000	96,000	76,800
263318 Grand Gedeh County Health System	45,000	50,000	0	75,000	60,000	48,000
263319 Martha Tubman Hospital (Grand Gedeh)	120,000	60,000	0	100,000	80,000	64,000
263320 Margibi County Health System	135,000	50,000	50,000	75,000	60,000	48,000
263321 C.H. Rennie Hospital (Margibi)	160,000	850,000	35,000	100,000	80,000	64,000
263322 Bomi County Health System	97,500	50,000	16,666	75,000	60,000	48,000

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263323 Transfer to Liberian Government Hospital (Bomi)	195,000	130,000	0	250,000	200,000	160,000
263324 River Cess County Health System	45,000	50,000	20,000	75,000	60,000	48,000
263325 St. Francis Hospital (RiverCess County)	235,000	60,000	60,000	75,000	60,000	48,000
263326 Grand Kru County Health System	95,000	50,000	20,000	75,000	60,000	48,000
263327 Rally Time Hospital (Grand Kru)	60,000	60,000	20,000	100,000	80,000	64,000
263328 Transfer to River Gee Health System	85,000	50,000	0	75,000	60,000	48,000
263329 Transfer to Fish Town Health Center	64,500	0	0	0	0	0
263330 Transfer to Gbarpolu County Health Center	45,000	50,000	0	100,000	80,000	64,000
263334 Transfer to Complimentary Division	3,000	5,000	0	10,000	8,000	6,400
263342 Tellewoyan Hospital (Lofa)	365,000	80,000	80,000	120,000	96,000	76,800
263351 Transfer to Barclayville Health Center	52,500	10,000	10,000	50,000	40,000	32,000
263352 Transfer to Barcoleh Health Center	8,500	0	0	0	0	0
263354 Saclepea Comprehensive Health	135,000	30,000	29,911	75,000	60,000	48,000
263355 Fish Town Hospital (River Gee County)	185,000	125,000	125,000	150,000	120,000	96,000
263359 Transfer to Duport Road Health Center	27,000	25,000	16,667	50,000	40,000	32,000
263360 Transfer to Barnesville Health	27,000	5,000	0	100,000	80,000	64,000
263361 Transfer to South East Midwifery	70,000	60,000	0	100,000	80,000	64,000
263366 Transfer to Pharmacy Division	10,500	5,000	0	10,000	8,000	6,400
263373 Transfer to Clara Town Clinic	27,000	6,000	4,000	25,000	20,000	16,000
263375 Maternal and Child Mortality	34,500	20,000	0	30,000	24,000	19,200
263376 Transfer to Pleebo Health Center	47,500	15,000	6,000	50,000	40,000	32,000
263378 Transfer to Cinta Health Center	47,000	5,000	5,000	20,000	16,000	12,800
263379 Transfer to Zoegeh Medical Center	29,667	0	0	0	0	0
263380 C B Dumbar Hospital	320,000	325,000	324,000	620,000	496,000	396,800
263382 Transfer-Bensonville Hospital/James N. Davies	190,000	60,000	20,000	100,000	80,000	64,000
263386 Transfer to Bensonville Health	60,000	60,000	20,000	100,000	80,000	64,000
263390 Transfer to Bahn Health Center	60,500	8,000	7,912	30,000	24,000	19,200
263391 Transfer to Dolo Health Center	47,000	5,000	5,000	20,000	16,000	12,800
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	40,000	32,000	25,600
264183 Health Program & Core Support System Fund	0	229,975	0	298,343	238,674	190,940
264270 Garplay Health Center	20,000	0	0	0	0	0
264273 Sunrise Clinic	40,000	0	0	0	0	0
264274 Nurses Association of Liberia	15,000	0	0	0	0	0
264275 Jorwah Health Center	0	5,000	0	20,000	16,000	12,800
264277 Transfer to Gbarzon Health Center	0	5,000	0	20,000	16,000	12,800
264278 Transfer to Konobo Health Center	0	5,000	0	20,000	16,000	12,800

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
264279 Transfer to Buah Health Center	0	5,000	5,000	20,000	16,000	12,800
264280 Transfer to Behwah Health Center	0	2,500	2,500	20,000	16,000	12,800
264281 Transfer to Bolahun Health Center	0	8,000	8,000	20,000	16,000	12,800
264282 Transfer to Konia Health Center	0	5,000	5,000	20,000	16,000	12,800
264283 Transfer to Kakata Health Center	0	5,000	5,000	20,000	16,000	12,800
264284 Transfer to Marshall Health Center	0	5,000	5,000	20,000	16,000	12,800
264285 Transfer to Soniwen Health Center	0	5,000	5,000	20,000	16,000	12,800
264286 Transfer to TB Annex Hospital	0	60,000	20,000	75,000	60,000	48,000
264288 Transfer to Chocolate City Health Center	0	5,000	3,334	20,000	16,000	12,800
264289 Transfer to New Georgia Community Health Center	0	5,000	3,334	20,000	16,000	12,800
264290 Transfer to RH Ferguson Health Center	0	5,000	3,334	20,000	16,000	12,800
264291 Transfer to Gbondoi Health Center	0	6,000	6,000	50,000	40,000	32,000
264292 Transfer to Nyehn Health Center	0	5,000	0	20,000	16,000	12,800
264293 Transfer to Karnplay Health Center	0	5,000	0	20,000	16,000	12,800
264294 Transfer to Zekepa Health Center	0	5,000	0	20,000	16,000	12,800
264295 Transfer to Boegeezay Health Center	0	5,000	0	20,000	16,000	12,800
264296 Transfer to Sarbo Health Center	0	5,000	0	20,000	16,000	12,800
264297 Transfer to Mental Health Unit/ Substance Use Disorders	0	20,000	6,667	50,000	40,000	32,000
264298 National Diagnostic Center	0	50,000	0	75,000	60,000	48,000
264299 Emergency Medical Service	0	50,000	0	50,000	40,000	32,000
264300 Blood Safety	0	50,000	0	50,000	40,000	32,000
264301 National Infectious Disease Center	0	50,000	0	50,000	40,000	32,000
264304 Dialysis Center	0	50,000	0	75,000	60,000	48,000
265201 Transfer to Curran Hospital (Lofa County)	200,000	100,000	100,000	100,000	80,000	64,000
265202 Ganta United Methodist Hospital (Nimba)	280,000	40,000	24,999	50,000	40,000	32,000
265231 Transfer to Gbei-Vonweah Clinic	20,000	5,000	5,000	20,000	16,000	12,800
265232 Transfer to Vayenglay Clinic	20,000	0	0	0	0	0
265239 Baptist Health Center	15,000	0	0	0	0	0
265241 E and J Medical Center	300,000	50,000	50,000	125,000	100,000	80,000
265242 Christain Health Association of Liberia	99,500	50,000	50,000	50,000	40,000	32,000
265243 Senji Health Center	64,500	30,000	30,000	50,000	40,000	32,000
265244 Sasstown Health Center	64,500	10,000	0	50,000	40,000	32,000
265245 Glepo Health Center	18,000	8,000	0	50,000	40,000	32,000
265246 St. Francis Health	18,000	0	0	0	0	0
265247 Bong Mines Hospital	295,000	50,000	16,666	75,000	60,000	48,000
265249 Jallalon Hospital	130,000	60,000	0	100,000	80,000	64,000
265251 Damballa	15,000	5,000	0	50,000	40,000	32,000

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
265253 Doe-Swen Clinic	0	20,000	0	50,000	40,000	32,000
265254 Buah Jratiken Clinic	0	15,000	0	50,000	40,000	32,000
265255 Gbalakpo Clinic	0	20,000	0	50,000	40,000	32,000
265256 Foyah Health Center	0	30,000	0	20,000	16,000	12,800
265257 Gborblee Health Center	0	20,000	20,000	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	0	2,758,798	1,384,015	9,500,000	7,600,000	6,080,000
312201 Transport Equipment-Vehicles	0	1,250,000	500,000	2,000,000	1,600,000	1,280,000
312401 Other Fixed Assets	0	1,508,798	884,015	7,500,000	6,000,000	4,800,000
Total	47,785,324	31,763,423	25,957,611	61,000,942	55,746,152	55,293,242

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	39,701,657	26,001,448	23,968,235	53,577,599	50,121,237	50,135,910
01	BOMI COUNTY	292,500	180,000	16,666	325,000	260,000	208,000
02	BONG COUNTY	610,000	629,975	488,000	1,278,343	1,020,674	816,540
03	GBARPOLU	175,000	110,000	0	200,000	160,000	128,000
04	GRAND BASSA	380,000	125,000	278,000	175,000	140,000	112,000
05	GRAND CAPE MOUNT	227,000	130,000	50,000	225,000	180,000	144,000
06	GRAND GEDEH	235,000	170,000	0	275,000	220,000	176,000
07	GRAND KRU	272,000	130,000	50,000	275,000	220,000	176,000
08	LOFA	874,500	340,000	183,332	495,000	396,000	316,800
09	MARGIBI	692,500	1,015,000	111,666	290,000	232,000	185,600
10	MARYLAND	310,500	248,000	6,000	320,000	256,000	204,800
11	MONTERRADO	2,203,000	2,106,000	393,167	2,600,000	1,768,240	2,071,992
12	NIMBA	792,167	193,000	167,545	395,000	316,000	252,800
13	RIVER CESS	334,500	175,000	125,000	225,000	180,000	144,000
14	RIVER GEE	280,000	110,000	80,000	150,000	120,000	96,000
15	SINOE	405,000	100,000	40,000	195,000	156,000	124,800
Total		47,785,324	31,763,423	25,957,611	61,000,942	55,746,152	55,293,242

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Curative Services	32,960,197	22,139,175	18,481,244	39,954,637	37,372,490	38,183,913
21 COMPENSATION OF EMPLOYEES	25,188,952	16,258,700	16,345,757	31,400,000	31,400,000	31,400,000
22 USE OF GOODS AND SERVICES	1,560,745	2,500,000	936,487	3,051,294	1,611,816	3,295,373
25 SUBSIDY	703,000	175,000	85,000	420,000	294,000	235,200
26 GRANTS	5,507,500	3,205,475	1,114,000	5,083,343	4,066,674	3,253,340
Total	32,960,197	22,139,175	18,481,244	39,954,637	37,372,490	38,183,913

310 MINISTRY OF HEALTH

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	CURATIVE SERVICES	32,960,197	22,139,175	18,481,244	39,954,637	37,372,490	38,183,913
21	COMPENSATION OF EMPLOYEES	25,188,952	16,258,700	16,345,757	31,400,000	31,400,000	31,400,000
211101	Basic Salary - Civil Service	10,200,952	16,258,700	16,345,757	31,400,000	31,400,000	31,400,000
211110	General Allowance	14,988,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,560,745	2,500,000	936,487	3,051,294	1,611,816	3,295,373
221101	Foreign Travel-Means of travel	745	0	0	0	0	0
221801	Laboratory Consumables	0	1,000,000	0	1,000,000	528,240	1,079,992
221805	Drugs and Medical Consumables	1,500,000	1,500,000	936,487	2,000,000	1,056,480	2,159,984
222109	Operational Expenses	0	0	0	51,294	27,096	55,397
223106	Vehicle Insurance	60,000	0	0	0	0	0
25	SUBSIDY	703,000	175,000	85,000	420,000	294,000	235,200
253102	National Drug Service	250,000	50,000	0	200,000	140,000	112,000
253104	Family Planning Association of Liberia	20,000	0	0	0	0	0
253202	SDA Cooper Hospital (Mont)	7,500	0	0	0	0	0
253203	ELWA Hospital (Mont)	15,000	0	0	0	0	0
253204	St. Joseph Catholic Hospital	15,000	0	0	0	0	0
253207	West African College of Physicians	16,000	0	0	0	0	0
253208	West African College	15,000	0	0	0	0	0
253219	Ma-Watta Medical and Eye Clinic	75,000	0	0	0	0	0
253220	Yorwee Clinic	35,000	0	0	0	0	0
253221	St. Francis Health Center Pleebo	100,000	0	0	0	0	0
253222	Baryata Clinic	52,000	50,000	45,000	20,000	14,000	11,200
253223	African Dream Clinic	95,000	0	0	0	0	0
253235	Jenneh Clinic	0	30,000	0	30,000	21,000	16,800
253239	Kpayah Clinic	0	0	40,000	20,000	14,000	11,200
253247	Wropiuken Clinic	0	15,000	0	50,000	35,000	28,000
253248	New-Town Clinic	0	15,000	0	50,000	35,000	28,000
253249	Sobo Clinic	0	15,000	0	50,000	35,000	28,000
256103	National Red Cross	7,500	0	0	0	0	0
26	GRANTS	5,507,500	3,205,475	1,114,000	5,083,343	4,066,674	3,253,340
263301	Transfer-Montserrado Health	45,000	50,000	0	100,000	80,000	64,000
263302	Transfer to Redemption Hospital	750,000	375,000	187,500	250,000	200,000	160,000
263305	Transfer to Sinoe County Health	80,000	50,000	20,000	75,000	60,000	48,000
263306	Transfer to F. J. Grant Hospital	325,000	50,000	20,000	120,000	96,000	76,800
263307	Transfer to Maryland Couty Health	45,000	50,000	0	100,000	80,000	64,000
263308	Transfer to J.J. Dossen Hospital	200,000	175,000	0	120,000	96,000	76,800

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263309 Cape Mount County Health System	45,000	50,000	0	75,000	60,000	48,000
263310 Transfer to Timothy Hospital	117,500	50,000	20,000	100,000	80,000	64,000
263312 Transfer to Lofa County Health	120,000	50,000	16,666	100,000	80,000	64,000
263313 Transfer to Kolahun Hospital	265,000	60,000	60,000	100,000	80,000	64,000
263314 Transfer to Foya Hospital (Lofa County)	90,000	100,000	10,000	100,000	80,000	64,000
263315 Transfer to Vahun Hospital (Lofa)	34,500	50,000	16,666	75,000	60,000	48,000
263318 Grand Gedeh County Health System	45,000	50,000	0	75,000	60,000	48,000
263319 Martha Tubman Hospital (Grand Gedeh)	120,000	60,000	0	100,000	80,000	64,000
263322 Bomi County Health System	97,500	50,000	16,666	75,000	60,000	48,000
263323 Transfer to Liberian Government Hospital (Bomi)	195,000	130,000	0	250,000	200,000	160,000
263324 River Cess County Health System	45,000	50,000	20,000	75,000	60,000	48,000
263325 St. Francis Hospital (RiverCess County)	235,000	60,000	60,000	75,000	60,000	48,000
263326 Grand Kru County Health System	95,000	50,000	20,000	75,000	60,000	48,000
263327 Rally Time Hospital (Grand Kru)	60,000	60,000	20,000	100,000	80,000	64,000
263328 Transfer to River Gee Health System	85,000	50,000	0	75,000	60,000	48,000
263329 Transfer to Fish Town Health Center	64,500	0	0	0	0	0
263330 Transfer to Gbarpolu County Health Center	45,000	50,000	0	100,000	80,000	64,000
263334 Transfer to Complimentary Division	3,000	5,000	0	10,000	8,000	6,400
263342 Tellewoyan Hospital (Lofa)	365,000	80,000	80,000	120,000	96,000	76,800
263351 Transfer to Barclayville Health Center	52,500	10,000	10,000	50,000	40,000	32,000
263355 Fish Town Hospital (River Gee County)	185,000	125,000	125,000	150,000	120,000	96,000
263359 Transfer to Duport Road Health Center	27,000	25,000	16,667	50,000	40,000	32,000
263360 Transfer to Barnesville Health	27,000	5,000	0	100,000	80,000	64,000
263366 Transfer to Pharmacy Division	10,500	5,000	0	10,000	8,000	6,400
263373 Transfer to Clara Town Clinic	27,000	6,000	4,000	25,000	20,000	16,000
263375 Maternal and Child Mortality	34,500	20,000	0	30,000	24,000	19,200
263376 Transfer to Pleebo Health Center	47,500	15,000	6,000	50,000	40,000	32,000
263382 Transfer-Bensonville Hospital/James N. Davies	190,000	60,000	20,000	100,000	80,000	64,000
263386 Transfer to Bensonville Health	60,000	60,000	20,000	100,000	80,000	64,000
264183 Health Program & Core Support System Fund	0	229,975	0	298,343	238,674	190,940
264273 Sunrise Clinic	40,000	0	0	0	0	0

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
264274 Nurses Association of Liberia	15,000	0	0	0	0	0
264275 Jorwah Health Center	0	5,000	0	20,000	16,000	12,800
264277 Transfer to Gbarzon Health Center	0	5,000	0	20,000	16,000	12,800
264278 Transfer to Konobo Health Center	0	5,000	0	20,000	16,000	12,800
264279 Transfer to Buah Health Center	0	5,000	5,000	20,000	16,000	12,800
264280 Transfer to Behwah Health Center	0	2,500	2,500	20,000	16,000	12,800
264281 Transfer to Bolahun Health Center	0	8,000	8,000	20,000	16,000	12,800
264282 Transfer to Konia Health Center	0	5,000	5,000	20,000	16,000	12,800
264283 Transfer to Kakata Health Center	0	5,000	5,000	20,000	16,000	12,800
264284 Transfer to Marshall Health Center	0	5,000	5,000	20,000	16,000	12,800
264285 Transfer to SoniwenHealth Center	0	5,000	5,000	20,000	16,000	12,800
264286 Transfer to TB Annex Hospital	0	60,000	20,000	75,000	60,000	48,000
264288 Transfer to Chocolate City Health Center	0	5,000	3,334	20,000	16,000	12,800
264289 Transfer to New Georgia Community Health Center	0	5,000	3,334	20,000	16,000	12,800
264290 Transfer to RH Ferguson Health Center	0	5,000	3,334	20,000	16,000	12,800
264291 Transfer to Gbondoi Health Center	0	6,000	6,000	50,000	40,000	32,000
264292 Transfer to Nyehn Health Center	0	5,000	0	20,000	16,000	12,800
264293 Transfer to Karnplay Health Center	0	5,000	0	20,000	16,000	12,800
264294 Transfer to Zekepa Health Center	0	5,000	0	20,000	16,000	12,800
264295 Transfer to Boegeezay Health Center	0	5,000	0	20,000	16,000	12,800
264296 Transfer to Sarbo Health Center	0	5,000	0	20,000	16,000	12,800
264297 Transfer to Mental Health Unit/ Substance Use Disorders	0	20,000	6,667	50,000	40,000	32,000
264298 National Diagnostic Center	0	50,000	0	75,000	60,000	48,000
264299 Emergency Medical Service	0	50,000	0	50,000	40,000	32,000
264300 Blood Safety	0	50,000	0	50,000	40,000	32,000
264301 National Infectious Disease Center	0	50,000	0	50,000	40,000	32,000
264304 Dialysis Center	0	50,000	0	75,000	60,000	48,000
265201 Transfer to Curran Hospital (Lofa County)	200,000	100,000	100,000	100,000	80,000	64,000
265239 Baptist Health Center	15,000	0	0	0	0	0
265241 E and J Medical Center	300,000	50,000	50,000	125,000	100,000	80,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
265242 Christain Health Association of Liberia	99,500	50,000	50,000	50,000	40,000	32,000
265243 Senji Health Center	64,500	30,000	30,000	50,000	40,000	32,000
265244 Sasstown Health Center	64,500	10,000	0	50,000	40,000	32,000
265245 Glepo Health Center	18,000	8,000	0	50,000	40,000	32,000
265246 St. Francis Health	18,000	0	0	0	0	0
265247 Bong Mines Hospital	295,000	50,000	16,666	75,000	60,000	48,000
265249 Jallalon Hospital	130,000	60,000	0	100,000	80,000	64,000
265251 Damballa	15,000	5,000	0	50,000	40,000	32,000
265253 Doe-Swen Clinic	0	0	0	50,000	40,000	32,000
265254 Buah Jratiken Clinic	0	0	0	50,000	40,000	32,000
265255 Gbalakpo Clinic	0	0	0	50,000	40,000	32,000
265256 Foyah Health Center	0	30,000	0	20,000	16,000	12,800
265257 Gborblee Health Center	0	20,000	20,000	20,000	16,000	12,800
Total	32,960,197	22,139,175	18,481,244	39,954,637	37,372,490	38,183,913

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 Preventive Services	826,241	2,131,798	1,441,239	10,360,000	8,238,273	6,977,596
21 COMPENSATION OF EMPLOYEES	0	218,000	217,998	390,000	390,000	390,000
22 USE OF GOODS AND SERVICES	826,241	405,000	339,226	470,000	248,273	507,596
31 NON-FINANCIAL ASSETS	0	1,508,798	884,015	9,500,000	7,600,000	6,080,000
Total	826,241	2,131,798	1,441,239	10,360,000	8,238,273	6,977,596

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 PREVENTIVE SERVICES	826,241	2,131,798	1,441,239	10,360,000	8,238,273	6,977,596
21 COMPENSATION OF EMPLOYEES	0	218,000	217,998	390,000	390,000	390,000
211101 Basic Salary - Civil Service	0	218,000	217,998	390,000	390,000	390,000
22 USE OF GOODS AND SERVICES	826,241	405,000	339,226	470,000	248,273	507,596
221814 Vaccines and vaccination supplies	463,980	350,000	0	350,000	184,884	377,997
221816 Family Planning Supplies	0	5,000	0	20,000	10,565	21,600
222109 Operational Expenses	362,261	50,000	339,226	100,000	52,824	107,999
31 NON-FINANCIAL ASSETS	0	1,508,798	884,015	9,500,000	7,600,000	6,080,000
312201 Transport Equipment-Vehicles	0	0	0	2,000,000	1,600,000	1,280,000
312401 Other Fixed Assets	0	1,508,798	884,015	7,500,000	6,000,000	4,800,000
Total	826,241	2,131,798	1,441,239	10,360,000	8,238,273	6,977,596

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
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310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 Planning, Research and Development	156,552	142,000	81,996	250,000	230,000	214,000
21 COMPENSATION OF EMPLOYEES	85,052	82,000	81,996	150,000	150,000	150,000
22 USE OF GOODS AND SERVICES	1,500	0	0	0	0	0
26 GRANTS	70,000	60,000	0	100,000	80,000	64,000
Total	156,552	142,000	81,996	250,000	230,000	214,000

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 PLANNING, RESEARCH AND DEVELOPMENT	156,552	142,000	81,996	250,000	230,000	214,000
21 COMPENSATION OF EMPLOYEES	85,052	82,000	81,996	150,000	150,000	150,000
211101 Basic Salary - Civil Service	85,052	82,000	81,996	150,000	150,000	150,000
22 USE OF GOODS AND SERVICES	1,500	0	0	0	0	0
222103 Food and Catering Services	1,500	0	0	0	0	0
26 GRANTS	70,000	60,000	0	100,000	80,000	64,000
263361 Transfer to South East Midwifery	70,000	60,000	0	100,000	80,000	64,000
Total	156,552	142,000	81,996	250,000	230,000	214,000

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 Health and Vital Statistics	3,747,411	450,000	449,989	800,000	800,000	800,000
21 COMPENSATION OF EMPLOYEES	3,741,411	450,000	449,989	800,000	800,000	800,000
22 USE OF GOODS AND SERVICES	6,000	0	0	0	0	0
Total	3,747,411	450,000	449,989	800,000	800,000	800,000

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 HEALTH AND VITAL STATISTICS	3,747,411	450,000	449,989	800,000	800,000	800,000
21 COMPENSATION OF EMPLOYEES	3,741,411	450,000	449,989	800,000	800,000	800,000
211101 Basic Salary - Civil Service	1,466,116	450,000	449,989	800,000	800,000	800,000
211110 General Allowance	2,275,295	0	0	0	0	0
22 USE OF GOODS AND SERVICES	6,000	0	0	0	0	0
223106 Vehicle Insurance	6,000	0	0	0	0	0
Total	3,747,411	450,000	449,989	800,000	800,000	800,000

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0600 Administration and Management	7,985,256	5,242,450	4,534,598	8,131,305	7,901,389	8,154,533
21 COMPENSATION OF EMPLOYEES	7,110,492	3,550,000	3,550,398	7,620,905	7,620,905	7,620,905

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	874,764	442,450	484,200	470,400	248,484	508,028
26 GRANTS	0	0	0	40,000	32,000	25,600
31 NON-FINANCIAL ASSETS	0	1,250,000	500,000	0	0	0
Total	7,985,256	5,242,450	4,534,598	8,131,305	7,901,389	8,154,533

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0600 ADMINISTRATION AND MANAGEMENT	7,985,256	5,242,450	4,534,598	8,131,305	7,901,389	8,154,533
21 COMPENSATION OF EMPLOYEES	7,110,492	3,550,000	3,550,398	7,620,905	7,620,905	7,620,905
211101 Basic Salary - Civil Service	1,610,491	3,550,000	3,550,398	7,620,905	7,620,905	7,620,905
211110 General Allowance	5,500,001	0	0	0	0	0
22 USE OF GOODS AND SERVICES	874,764	442,450	484,200	470,400	248,484	508,028
221101 Foreign Travel-Means of travel	8,265	4,000	0	5,000	2,641	5,400
221102 Foreign Travel-Daily Subsistence Allowance	13,274	4,000	0	5,000	2,641	5,400
221103 Foreign Travel-Incidental Allowance	1,120	2,000	0	1,500	792	1,620
221202 Water and Sewage	3,000	3,000	0	1,000	528	1,080
221401 Fuel and Lubricants - Vehicles	15,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	39,605	0	0	0	0	0
221501 Repair and Maintenance–Civil	574,500	0	0	0	0	0
222109 Operational Expenses	0	293,250	363,000	200,500	105,912	216,538
222113 Guard and Security Services	204,000	121,200	121,200	242,400	128,045	261,790
223106 Vehicle Insurance	16,000	15,000	0	15,000	7,924	16,200
26 GRANTS	0	0	0	40,000	32,000	25,600
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	40,000	32,000	25,600
31 NON-FINANCIAL ASSETS	0	1,250,000	500,000	0	0	0
312201 Transport Equipment-Vehicles	0	1,250,000	500,000	0	0	0
Total	7,985,256	5,242,450	4,534,598	8,131,305	7,901,389	8,154,533

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0702 BONG COUNTY	540,000	375,000	428,000	720,000	576,000	460,800
26 GRANTS	540,000	375,000	428,000	720,000	576,000	460,800
Total	540,000	375,000	428,000	720,000	576,000	460,800

2.2 Detailed Allocation by Department and Line Item

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0702 BONG COUNTY	540,000	375,000	428,000	720,000	576,000	460,800
26 GRANTS	540,000	375,000	428,000	720,000	576,000	460,800
263311 Transfer to Bong County Health	220,000	50,000	104,000	100,000	80,000	64,000
263380 C B Dumbar Hospital	320,000	325,000	324,000	620,000	496,000	396,800
Total	540,000	375,000	428,000	720,000	576,000	460,800

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0704 GRAND BASSA COUNTY	380,000	125,000	278,000	175,000	140,000	112,000
26 GRANTS	380,000	125,000	278,000	175,000	140,000	112,000
Total	380,000	125,000	278,000	175,000	140,000	112,000

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0704 GRAND BASSA COUNTY	380,000	125,000	278,000	175,000	140,000	112,000
26 GRANTS	380,000	125,000	278,000	175,000	140,000	112,000
263303 Grand Bassa County Health System	160,000	75,000	228,000	75,000	60,000	48,000
263304 Transfer to Liberian Government Hospital (Buchanan)	220,000	50,000	50,000	100,000	80,000	64,000
Total	380,000	125,000	278,000	175,000	140,000	112,000

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0709 MARGIBI COUNTY	397,500	965,000	95,000	215,000	172,000	137,600
26 GRANTS	397,500	965,000	95,000	215,000	172,000	137,600
Total	397,500	965,000	95,000	215,000	172,000	137,600

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0709 MARGIBI COUNTY	397,500	965,000	95,000	215,000	172,000	137,600
26 GRANTS	397,500	965,000	95,000	215,000	172,000	137,600
263320 Margibi County Health System	135,000	50,000	50,000	75,000	60,000	48,000
263321 C.H. Rennie Hospital (Margibi)	160,000	850,000	35,000	100,000	80,000	64,000
263352 Transfer to Barcoleh Health Center	8,500	0	0	0	0	0
263378 Transfer to Cinta Health Center	47,000	5,000	5,000	20,000	16,000	12,800
263391 Transfer to Dolo Health Center	47,000	5,000	5,000	20,000	16,000	12,800

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
265253 Doe-Swen Clinic	0	20,000	0	0	0	0
265254 Buah Jratiken Clinic	0	15,000	0	0	0	0
265255 Gbalakpo Clinic	0	20,000	0	0	0	0
Total	397,500	965,000	95,000	215,000	172,000	137,600

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0712 NIMBA COUNTY	792,167	193,000	167,545	395,000	316,000	252,800
26 GRANTS	792,167	193,000	167,545	395,000	316,000	252,800
Total	792,167	193,000	167,545	395,000	316,000	252,800

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0712 NIMBA COUNTY	792,167	193,000	167,545	395,000	316,000	252,800
26 GRANTS	792,167	193,000	167,545	395,000	316,000	252,800
263316 Transfer-Nimba County Health	77,000	50,000	39,867	100,000	80,000	64,000
263317 G.W. Harley Hospital (Nimba)	150,000	60,000	59,856	120,000	96,000	76,800
263354 Saclepea Comprehensive Health	135,000	30,000	29,911	75,000	60,000	48,000
263379 Transfer to Zoegeh Medical Center	29,667	0	0	0	0	0
263390 Transfer to Bahn Health Center	60,500	8,000	7,912	30,000	24,000	19,200
264270 Garplay Health Center	20,000	0	0	0	0	0
265202 Ganta United Methodist Hospital (Nimba)	280,000	40,000	24,999	50,000	40,000	32,000
265231 Transfer to Gbei-Vonweah Clinic	20,000	5,000	5,000	20,000	16,000	12,800
265232 Transfer to Vayenglay Clinic	20,000	0	0	0	0	0
Total	792,167	193,000	167,545	395,000	316,000	252,800

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
253102 National Drug Service	250,000	50,000	0	200,000	200,000	200,000
253220 Yorwee Clinic	35,000	0	0	0	0	0
253221 St. Francis Health Center Pleebo	100,000	0	0	0	0	0
253222 Baryata Clinic	52,000	0	0	20,000	20,000	20,000
253223 African Dream Clinic	95,000	0	0	0	0	0
253104 Family Planning Association of Liberia	20,000	0	0	0	0	0
253207 West African College of Physicians	16,000	0	0	0	0	0
253208 West African College	15,000	0	0	0	0	0
253219 Ma-Watta Medical and Eye Clinic	75,000	0	0	0	0	0
253239 Kpayah Clinic	0	0	40,000	20,000	20,000	20,000
253249 Sobo Clinic	0	15,000	0	50,000	50,000	50,000
253202 SDA Cooper Hospital (Mont)	7,500	0	0	0	0	0
253203 ELWA Hospital (Mont)	15,000	0	0	0	0	0

310 MINISTRY OF HEALTH

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
253204 St. Joseph Catholic Hospital	15,000	0	0	0	0	0
253222 Baryata Clinic	0	50,000	45,000	0	0	0
253235 Jenneh Clinic	0	30,000	0	30,000	30,000	30,000
253247 Wropiuken Clinic	0	15,000	0	50,000	50,000	50,000
253248 New-Town Clinic	0	15,000	0	50,000	50,000	50,000
256103 National Red Cross	7,500	0	0	0	0	0
Total	703,000	175,000	85,000	420,000	420,000	420,000

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 (FY2021):

1. Facility upgrade of the Intensive Care and Trauma Units of the JFKMC (National Oil Company of Liberia). 2. Renovation and equipping of the Central Pharmacy. 3. Remodelling and Equipping of Dental Clinic.

Objectives (FY2022):

- Construction of Isolation Unit for Infectious Disease
- Construction of Fiscal Annex /Banking Hall
- Fence Re-enforcement
- Reinforcement of parameter Fence at E.S. Grant
- Renovation of TNIMA Theater and Building
- Renovation of Maternity Roof
- Renovation of Memorial Stairwell (Ground Floor to 4th Floor)
- Plumbing Works (Memorial) - East wing
- Electrical Works (Memorial) - East wing
- Renovation of the Surgical Ward (Memorial)
- Renovation of the VIP Suite- 4th Floor- East Wing (Memorial)
- Renovation and Equipping of Laundry and Dietary (Memorial)
- Renovation and Equipping of Maternity Dietary Department & Cafeteria
- Renovation of Interior and Exterior of Maternity
- Rehabilitation of Maternity Morgue
- Rehabilitation of Mini Laboratory- E.S. Grant Hospital
- Procurement of patients' beds & mattresses (Assorted)
- Procurement of Vehicles (CEO, CMO and DA)
- JFKMC IT Infrastructure Project (HMIS)

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	923	923	923

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	5,062,070	2,708,243	2,629,532	5,526,769	5,526,769	5,526,769
22 USE OF GOODS AND SERVICES	853,981	360,910	233,932	521,819	275,646	563,560
26 GRANTS	0	0	0	250,000	200,000	160,000
Total	5,916,051	3,069,153	2,863,464	6,298,588	6,002,415	6,250,329

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	5,916,051	3,069,153	2,863,464	6,298,588	6,298,588	6,298,588
Total	5,916,051	3,069,153	2,863,464	6,298,588	6,002,415	6,250,329

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	5,062,070	2,708,243	2,629,532	5,526,769	5,526,769	5,526,769
211101 Basic Salary - Civil Service	2,450,241	2,708,243	2,629,532	5,526,769	5,526,769	5,526,769
211104 Honorarium	141,835	0	0	0	0	0
211110 General Allowance	2,265,994	0	0	0	0	0
211116 Special Allowance	204,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	853,981	360,910	233,932	521,819	275,646	563,560
221401 Fuel and Lubricants - Vehicles	0	11,143	7,429	20,000	10,565	21,600
221402 Fuel and Lubricants – Generator	7,000	15,167	10,111	28,819	15,223	31,124

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance—Civil	192,892	117,500	71,666	30,000	15,847	32,400
221502 Repairs and Maintenance - Vehicles	0	0	0	6,000	3,169	6,480
221503 Repairs and Maintenance—Generators	0	0	0	6,000	3,169	6,480
221601 Cleaning Materials and Services	21,275	0	0	12,000	6,339	12,960
221603 Printing, Binding and Publications Services	0	0	0	9,000	4,754	9,720
221801 Laboratory Consumables	0	30,000	19,999	55,000	29,053	59,400
221805 Drugs and Medical Consumables	481,866	165,000	109,995	300,000	158,472	323,998
222103 Food and Catering Services	117,807	22,100	14,732	50,000	26,412	54,000
222119 Legal Dues and Compensations	5,844	0	0	0	0	0
222123 Other Compensations	27,297	0	0	0	0	0
223106 Vehicle Insurance	0	0	0	5,000	2,641	5,400
26 GRANTS	0	0	0	250,000	200,000	160,000
264304 Dialysis Center	0	0	0	250,000	200,000	160,000
Total	5,916,051	3,069,153	2,863,464	6,298,588	6,002,415	6,250,329

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	5,916,051	3,069,153	2,863,464	6,298,588	6,002,415	6,250,329
	Total	5,916,051	3,069,153	2,863,464	6,298,588	6,002,415	6,250,329

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	5,916,051	3,069,153	2,863,464	6,298,588	6,002,415	6,250,329
21 COMPENSATION OF EMPLOYEES	5,062,070	2,708,243	2,629,532	5,526,769	5,526,769	5,526,769
22 USE OF GOODS AND SERVICES	853,981	360,910	233,932	521,819	275,646	563,560
26 GRANTS	0	0	0	250,000	200,000	160,000
Total	5,916,051	3,069,153	2,863,464	6,298,588	6,002,415	6,250,329

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	5,916,051	3,069,153	2,863,464	6,298,588	6,002,415	6,250,329
21 COMPENSATION OF EMPLOYEES	5,062,070	2,708,243	2,629,532	5,526,769	5,526,769	5,526,769
211101 Basic Salary - Civil Service	2,450,241	2,708,243	2,629,532	5,526,769	5,526,769	5,526,769
211104 Honorarium	141,835	0	0	0	0	0
211110 General Allowance	2,265,994	0	0	0	0	0
211116 Special Allowance	204,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	853,981	360,910	233,932	521,819	275,646	563,560

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221401 Fuel and Lubricants - Vehicles	0	11,143	7,429	20,000	10,565	21,600
221402 Fuel and Lubricants – Generator	7,000	15,167	10,111	28,819	15,223	31,124
221501 Repair and Maintenance–Civil	192,892	117,500	71,666	30,000	15,847	32,400
221502 Repairs and Maintenance - Vehicles	0	0	0	6,000	3,169	6,480
221503 Repairs and Maintenance–Generators	0	0	0	6,000	3,169	6,480
221601 Cleaning Materials and Services	21,275	0	0	12,000	6,339	12,960
221603 Printing, Binding and Publications Services	0	0	0	9,000	4,754	9,720
221801 Laboratory Consumables	0	30,000	19,999	55,000	29,053	59,400
221805 Drugs and Medical Consumables	481,866	165,000	109,995	300,000	158,472	323,998
222103 Food and Catering Services	117,807	22,100	14,732	50,000	26,412	54,000
222119 Legal Dues and Compensations	5,844	0	0	0	0	0
222123 Other Compensations	27,297	0	0	0	0	0
223106 Vehicle Insurance	0	0	0	5,000	2,641	5,400
26 GRANTS	0	0	0	250,000	200,000	160,000
264304 Dialysis Center	0	0	0	250,000	200,000	160,000
Total	5,916,051	3,069,153	2,863,464	6,298,588	6,002,415	6,250,329

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

Mission:

The Hospital and School of Nursing was established by an Act of Legislature on June 4, 1962, as a Government referral hospital. The Act empowers the Institution to carry on evangelistic, educational, and charity work and to recruit and train nurses.

Achievements (FY2021):

- 37,102 patients received primary healthcare services during the year 2020/2021 at no cost to them in Bong County (Central Liberia)
- 13,909 patients received adequate and affordable secondary healthcare services during the period in Bong County
- Trained 233 students and graduated 71 students in Bong County

Objectives (FY2022):

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. To recruit about 85 students in addition to the 162 that is undergoing professional training for the purpose of increasing human resource for healthcare in Liberia.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	335	335	335

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,050,230	423,248	421,067	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	710,372	391,690	68,199	783,379	413,812	846,043
26 GRANTS	90,000	13,799	0	27,600	22,080	17,664
Total	1,850,602	828,737	489,266	1,684,078	1,308,991	1,736,806

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,850,602	828,737	489,266	1,684,078	1,684,078	1,684,078
Total	1,850,602	828,737	489,266	1,684,078	1,308,991	1,736,806

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,050,230	423,248	421,067	873,099	873,099	873,099
211101 Basic Salary - Civil Service	306,006	423,248	421,067	873,099	873,099	873,099
211110 General Allowance	744,224	0	0	0	0	0
22 USE OF GOODS AND SERVICES	710,372	391,690	68,199	783,379	413,812	846,043
221401 Fuel and Lubricants - Vehicles	31,000	22,000	0	44,000	23,243	47,520
221402 Fuel and Lubricants – Generator	102,000	110,000	0	220,000	116,213	237,598
221501 Repair and Maintenance–Civil	39,500	11,225	0	22,450	11,859	24,246
221502 Repairs and Maintenance - Vehicles	52,525	26,800	0	53,600	28,314	57,888
221601 Cleaning Materials and Services	62,025	17,065	0	34,129	18,028	36,859
221805 Drugs and Medical Consumables	423,322	204,600	68,199	409,200	216,156	441,933
26 GRANTS	90,000	13,799	0	27,600	22,080	17,664
263364 Transfer to Rural Health Institute	90,000	13,799	0	27,600	22,080	17,664

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	1,850,602	828,737	489,266	1,684,078	1,308,991	1,736,806

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
02	BONG COUNTY	1,850,602	828,737	489,266	1,684,078	1,308,991	1,736,806
Total		1,850,602	828,737	489,266	1,684,078	1,308,991	1,736,806

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,850,602	828,737	489,266	1,684,078	1,308,991	1,736,806
21 COMPENSATION OF EMPLOYEES	1,050,230	423,248	421,067	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	710,372	391,690	68,199	783,379	413,812	846,043
26 GRANTS	90,000	13,799	0	27,600	22,080	17,664
Total	1,850,602	828,737	489,266	1,684,078	1,308,991	1,736,806

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,850,602	828,737	489,266	1,684,078	1,308,991	1,736,806
21 COMPENSATION OF EMPLOYEES	1,050,230	423,248	421,067	873,099	873,099	873,099
211101 Basic Salary - Civil Service	306,006	423,248	421,067	873,099	873,099	873,099
211110 General Allowance	744,224	0	0	0	0	0
22 USE OF GOODS AND SERVICES	710,372	391,690	68,199	783,379	413,812	846,043
221401 Fuel and Lubricants - Vehicles	31,000	22,000	0	44,000	23,243	47,520
221402 Fuel and Lubricants – Generator	102,000	110,000	0	220,000	116,213	237,598
221501 Repair and Maintenance–Civil	39,500	11,225	0	22,450	11,859	24,246
221502 Repairs and Maintenance - Vehicles	52,525	26,800	0	53,600	28,314	57,888
221601 Cleaning Materials and Services	62,025	17,065	0	34,129	18,028	36,859
221805 Drugs and Medical Consumables	423,322	204,600	68,199	409,200	216,156	441,933
26 GRANTS	90,000	13,799	0	27,600	22,080	17,664
263364 Transfer to Rural Health Institute	90,000	13,799	0	27,600	22,080	17,664
Total	1,850,602	828,737	489,266	1,684,078	1,308,991	1,736,806

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 (FY2021):

1. Number of job descriptions disseminate to all nurses and midwives2. Reviewed Scheme of Service for nurses and midwives3. 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 licenses7. Authenticate the claim of foreign nurses and midwives.

Objectives (FY2022):

1. Nursing & Midwifery practice at all levels of the health system, ensure competence of nursing and midwifery professionals at all levels of service delivery2. 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)

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	13	13	13

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	149,175	73,326	74,442	149,663	149,663	149,663
22 USE OF GOODS AND SERVICES	3,470	13,311	10,561	26,262	13,873	28,363
Total	152,645	86,637	85,003	175,925	163,536	178,026

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	152,645	86,637	85,003	175,925	175,925	175,925
Total	152,645	86,637	85,003	175,925	163,536	178,026

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	149,175	73,326	74,442	149,663	149,663	149,663
211101 Basic Salary - Civil Service	149,175	73,326	74,442	149,663	149,663	149,663
22 USE OF GOODS AND SERVICES	3,470	13,311	10,561	26,262	13,873	28,363
221104 Domestic Travel-Means of Travel	0	2,750	0	6,000	3,169	6,480
221201 Electricity	840	0	0	0	0	0
221202 Water and Sewage	360	0	0	0	0	0
221208 Internet Provider Services	0	1,000	1,000	1,012	535	1,093
221209 Scratch-Cards	0	500	500	1,800	951	1,944
221212 Telecommunications	0	961	961	2,100	1,109	2,268

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221401 Fuel and Lubricants - Vehicles	0	2,200	2,200	8,000	4,226	8,640
221504 Repairs and Maintenance, Machinery, Equipment	0	2,150	2,150	2,550	1,347	2,754
221601 Cleaning Materials and Services	720	0	0	0	0	0
221602 Stationery	750	3,750	3,750	4,800	2,536	5,184
221603 Printing, Binding and Publications Services	800	0	0	0	0	0
Total	152,645	86,637	85,003	175,925	163,536	178,026

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	152,645	86,637	85,003	175,925	163,536	178,026
	Total	152,645	86,637	85,003	175,925	163,536	178,026

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	152,645	86,637	85,003	175,925	163,536	178,026
21 COMPENSATION OF EMPLOYEES	149,175	73,326	74,442	149,663	149,663	149,663
22 USE OF GOODS AND SERVICES	3,470	13,311	10,561	26,262	13,873	28,363
Total	152,645	86,637	85,003	175,925	163,536	178,026

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	152,645	86,637	85,003	175,925	163,536	178,026
21 COMPENSATION OF EMPLOYEES	149,175	73,326	74,442	149,663	149,663	149,663
211101 Basic Salary - Civil Service	149,175	73,326	74,442	149,663	149,663	149,663
22 USE OF GOODS AND SERVICES	3,470	13,311	10,561	26,262	13,873	28,363
221104 Domestic Travel-Means of Travel	0	2,750	0	6,000	3,169	6,480
221201 Electricity	840	0	0	0	0	0
221202 Water and Sewage	360	0	0	0	0	0
221208 Internet Provider Services	0	1,000	1,000	1,012	535	1,093
221209 Scratch-Cards	0	500	500	1,800	951	1,944
221212 Telecommunications	0	961	961	2,100	1,109	2,268
221401 Fuel and Lubricants - Vehicles	0	2,200	2,200	8,000	4,226	8,640
221504 Repairs and Maintenance, Machinery, Equipment	0	2,150	2,150	2,550	1,347	2,754
221601 Cleaning Materials and Services	720	0	0	0	0	0
221602 Stationery	750	3,750	3,750	4,800	2,536	5,184

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	800	0	0	0	0	0
Total	152,645	86,637	85,003	175,925	163,536	178,026

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 (FY2021):

1. Registered and inspected seven hundred fifty-seven (757) pharmaceutical outlets
2. Successfully evaluated and licensed 25 Pharmacists, Pharmacy Technician and 34 Dispensers.
3. Conducted survey for hospital dispensaries in selected hospitals and clinics in Montserrado County.
4. Monitored intern pharmacists at their various areas of assignment for performance evaluation

Objectives (FY2022):

1. Conduct routine and concise inspection for all pharmaceutical outlets including Retailed Pharmacies/Drug Stores and Medicines Stores in Montserrado County
2. Conduct comprehensive Quarterly inspections for all pharmaceutical outlets including Retailed Pharmacies/ Drug Stores and Medicines Stores the fourteen leeward counties
3. Regularly conduct routine and concise inspection for all medicine's dispensaries and medicine/drug storeroom and pharmacies in health facilities (hospitals, health centers and clinics).
4. Review and update the Standard Operating Procedures (SOP) for the establishment and opening of new pharmaceutical outlets (Retailed Pharmacy/ Drug Store and or Medicine Store).

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	23	23	23

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	105,852	56,964	59,955	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	595	13,308	13,308	17,616	9,305	19,025
Total	106,447	70,272	73,263	138,471	130,160	139,880

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	106,447	70,272	73,263	138,471	138,471	138,471
Total	106,447	70,272	73,263	138,471	130,160	139,880

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	105,852	56,964	59,955	120,855	120,855	120,855
211101 Basic Salary - Civil Service	0	56,964	59,955	120,855	120,855	120,855
211110 General Allowance	105,852	0	0	0	0	0
22 USE OF GOODS AND SERVICES	595	13,308	13,308	17,616	9,305	19,025
221401 Fuel and Lubricants - Vehicles	0	6,308	6,308	10,632	5,616	11,482
221502 Repairs and Maintenance - Vehicles	0	4,000	4,000	4,620	2,440	4,990
221602 Stationery	0	3,000	3,000	2,364	1,249	2,553
222116 Bank Charges	595	0	0	0	0	0
Total	106,447	70,272	73,263	138,471	130,160	139,880

337 LIBERIA PHARMACY BOARD

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	106,447	70,272	73,263	138,471	130,160	139,880
Total		106,447	70,272	73,263	138,471	130,160	139,880

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	106,447	70,272	73,263	138,471	130,160	139,880
21 COMPENSATION OF EMPLOYEES	105,852	56,964	59,955	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	595	13,308	13,308	17,616	9,305	19,025
Total	106,447	70,272	73,263	138,471	130,160	139,880

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	106,447	70,272	73,263	138,471	130,160	139,880
21 COMPENSATION OF EMPLOYEES	105,852	56,964	59,955	120,855	120,855	120,855
211101 Basic Salary - Civil Service	0	56,964	59,955	120,855	120,855	120,855
211110 General Allowance	105,852	0	0	0	0	0
22 USE OF GOODS AND SERVICES	595	13,308	13,308	17,616	9,305	19,025
221401 Fuel and Lubricants - Vehicles	0	6,308	6,308	10,632	5,616	11,482
221502 Repairs and Maintenance - Vehicles	0	4,000	4,000	4,620	2,440	4,990
221602 Stationery	0	3,000	3,000	2,364	1,249	2,553
222116 Bank Charges	595	0	0	0	0	0
Total	106,447	70,272	73,263	138,471	130,160	139,880

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Mission:

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

Achievements (FY2021):

1. On-going licensure of health professionals
2. On-going 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 (FY2022):

1. Review and amend act and by-Laws of the Liberia Medical and dental Council
2. Develop website for the Liberia Medical and Dental Council
3. Assignment and monitoring of intern doctors at accredited health facilities
4. Train one radiologist and one dentist
5. Intensify clinic supervision of health facilities for certification.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	34	34	34

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	267,309	84,745	97,835	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	16,197	19,008	12,070	238,016	125,730	257,055
Total	283,506	103,753	109,905	425,545	313,259	444,584

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	283,506	103,753	109,905	425,545	425,545	425,545
Total	283,506	103,753	109,905	425,545	313,259	444,584

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	267,309	84,745	97,835	187,529	187,529	187,529
211101 Basic Salary - Civil Service	0	84,745	97,835	187,529	187,529	187,529
211110 General Allowance	267,309	0	0	0	0	0
22 USE OF GOODS AND SERVICES	16,197	19,008	12,070	238,016	125,730	257,055
221203 Telecommunications, Internet, Postage & Courier	1,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,200	7,500	4,762	9,016	4,763	9,737
221502 Repairs and Maintenance - Vehicles	2,997	2,008	1,276	11,000	5,811	11,880
221602 Stationery	3,000	9,500	6,032	18,000	9,508	19,440
222109 Operational Expenses	5,000	0	0	200,000	105,648	215,998
Total	283,506	103,753	109,905	425,545	313,259	444,584

338 LIBERIA MEDICAL AND DENTAL COUNCIL

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	283,506	103,753	109,905	425,545	313,259	444,584
Total		283,506	103,753	109,905	425,545	313,259	444,584

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	283,506	103,753	109,905	425,545	313,259	444,584
21 COMPENSATION OF EMPLOYEES	267,309	84,745	97,835	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	16,197	19,008	12,070	238,016	125,730	257,055
Total	283,506	103,753	109,905	425,545	313,259	444,584

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	283,506	103,753	109,905	425,545	313,259	444,584
21 COMPENSATION OF EMPLOYEES	267,309	84,745	97,835	187,529	187,529	187,529
211101 Basic Salary - Civil Service	0	84,745	97,835	187,529	187,529	187,529
211110 General Allowance	267,309	0	0	0	0	0
22 USE OF GOODS AND SERVICES	16,197	19,008	12,070	238,016	125,730	257,055
221203 Telecommunications, Internet, Postage & Courier	1,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,200	7,500	4,762	9,016	4,763	9,737
221502 Repairs and Maintenance - Vehicles	2,997	2,008	1,276	11,000	5,811	11,880
221602 Stationery	3,000	9,500	6,032	18,000	9,508	19,440
222109 Operational Expenses	5,000	0	0	200,000	105,648	215,998
Total	283,506	103,753	109,905	425,545	313,259	444,584

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 (FY2021):

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 (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	122	122	122

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,254,612	336,917	271,101	1,077,245	1,077,245	1,077,245
22 USE OF GOODS AND SERVICES	314,338	865,172	165,396	330,345	174,501	356,770
Total	1,568,950	1,202,089	436,497	1,407,590	1,251,746	1,434,015

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,568,950	1,202,089	436,497	1,407,590	1,407,590	1,407,590
Total	1,568,950	1,202,089	436,497	1,407,590	1,251,746	1,434,015

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,254,612	336,917	271,101	1,077,245	1,077,245	1,077,245
211101 Basic Salary - Civil Service	0	336,917	271,101	1,077,245	1,077,245	1,077,245
211110 General Allowance	1,254,612	0	0	0	0	0
22 USE OF GOODS AND SERVICES	314,338	865,172	165,396	330,345	174,501	356,770
221102 Foreign Travel-Daily Subsistence Allowance	1,106	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	483	0	0	0	0	0
221209 Scratch-Cards	2,000	0	0	0	0	0
221303 Office Building Rental and Lease	60,000	60,000	45,000	40,000	21,130	43,200
221401 Fuel and Lubricants - Vehicles	10,000	12,000	3,998	24,000	12,678	25,920
221402 Fuel and Lubricants – Generator	1,464	4,500	3,000	9,000	4,754	9,720
221602 Stationery	1,000	1,500	0	3,000	1,585	3,240
221701 Consultancy Services	200,275	766,422	107,098	216,145	114,176	233,435

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222102 Workshops, Conferences, Symposia and Seminars	21,050	12,500	0	25,000	13,206	27,000
222103 Food and Catering Services	1,000	0	0	0	0	0
222113 Guard and Security Services	15,960	8,250	6,300	13,200	6,973	14,256
Total	1,568,950	1,202,089	436,497	1,407,590	1,251,746	1,434,015

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,568,950	1,202,089	436,497	1,407,590	1,251,746	1,434,015
	Total	1,568,950	1,202,089	436,497	1,407,590	1,251,746	1,434,015

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,568,950	1,202,089	436,497	1,407,590	1,251,746	1,434,015
21 COMPENSATION OF EMPLOYEES	1,254,612	336,917	271,101	1,077,245	1,077,245	1,077,245
22 USE OF GOODS AND SERVICES	314,338	865,172	165,396	330,345	174,501	356,770
Total	1,568,950	1,202,089	436,497	1,407,590	1,251,746	1,434,015

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,568,950	1,202,089	436,497	1,407,590	1,251,746	1,434,015
21 COMPENSATION OF EMPLOYEES	1,254,612	336,917	271,101	1,077,245	1,077,245	1,077,245
211101 Basic Salary - Civil Service	0	336,917	271,101	1,077,245	1,077,245	1,077,245
211110 General Allowance	1,254,612	0	0	0	0	0
22 USE OF GOODS AND SERVICES	314,338	865,172	165,396	330,345	174,501	356,770
221102 Foreign Travel-Daily Subsistence Allowance	1,106	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	483	0	0	0	0	0
221209 Scratch-Cards	2,000	0	0	0	0	0
221303 Office Building Rental and Lease	60,000	60,000	45,000	40,000	21,130	43,200
221401 Fuel and Lubricants - Vehicles	10,000	12,000	3,998	24,000	12,678	25,920
221402 Fuel and Lubricants – Generator	1,464	4,500	3,000	9,000	4,754	9,720
221602 Stationery	1,000	1,500	0	3,000	1,585	3,240
221701 Consultancy Services	200,275	766,422	107,098	216,145	114,176	233,435
222102 Workshops, Conferences, Symposia and Seminars	21,050	12,500	0	25,000	13,206	27,000
222103 Food and Catering Services	1,000	0	0	0	0	0
222113 Guard and Security Services	15,960	8,250	6,300	13,200	6,973	14,256

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	1,568,950	1,202,089	436,497	1,407,590	1,251,746	1,434,015

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 (FY2021):

- Construction of a temporary laboratory;
- Payment of remuneration of staff;
- Payment for office building rentals and leases in Gbarnga, Region 2;
- Rental of residential building for LMHRA staff assigned at RIA, region 1;
- Two office spaces secured at the National Port Authority and the Robert International Airport (RIA);
- Placement of 98% of LMHRA staff on government of Liberia Harmonized payroll;
- Maintenance of an ISO certification
- Provided orientation training for newly employed Surveillance Officers;
- Resurvey of a four-acre of land and construction of concrete fence and a foundation for a WHIO Pre-qualify laboratory at king's farm in Careysburg, Montserrado county;
- Constructed two bow-hole wells in compliance with Environmental Protection Agency's (EPA) standards;
- Repairs and Maintenance of all four incinerators at the LMHRA incineration site in King's farm;
- Completed a standardized environmental survey and audit with the EPA at King's farm in Careysburg
- Developed a functional website for LMHRA

Objectives (FY2022):

- Establishment of additional regional offices across Liberia, (cost implication of this project is the employment of additional staff for deployment, and purchase of logistic for this office)

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	164	164	164

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	463,316	671,933	609,299	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	159,295	67,076	36,666	144,152	76,147	155,683
Total	622,611	739,009	645,965	1,416,281	1,348,276	1,427,812

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	622,611	739,009	645,965	1,416,281	1,416,281	1,416,281
Total	622,611	739,009	645,965	1,416,281	1,348,276	1,427,812

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	463,316	671,933	609,299	1,272,129	1,272,129	1,272,129
211101 Basic Salary - Civil Service	203,160	671,933	609,299	1,272,129	1,272,129	1,272,129
211110 General Allowance	260,156	0	0	0	0	0
22 USE OF GOODS AND SERVICES	159,295	67,076	36,666	144,152	76,147	155,683
221104 Domestic Travel-Means of Travel	575	0	0	0	0	0
221201 Electricity	1,400	0	0	0	0	0

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221202 Water and Sewage	625	750	0	1,320	697	1,426
221203 Telecommunications, Internet, Postage & Courier	0	0	0	2,000	1,056	2,160
221208 Internet Provider Services	0	1,000	0	0	0	0
221303 Office Building Rental and Lease	0	0	36,666	110,000	58,106	118,799
221401 Fuel and Lubricants - Vehicles	375	4,876	0	12,000	6,339	12,960
221402 Fuel and Lubricants – Generator	0	4,250	0	6,000	3,169	6,480
221502 Repairs and Maintenance - Vehicles	2,200	2,500	0	3,600	1,902	3,888
221503 Repairs and Maintenance–Generators	500	1,700	0	4,800	2,536	5,184
221601 Cleaning Materials and Services	800	0	0	0	0	0
221602 Stationery	2,520	0	0	0	0	0
221603 Printing, Binding and Publications Services	300	0	0	0	0	0
221801 Laboratory Consumables	0	2,000	0	4,432	2,341	4,787
222109 Operational Expenses	150,000	50,000	0	0	0	0
Total	622,611	739,009	645,965	1,416,281	1,348,276	1,427,812

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	622,611	739,009	645,965	1,416,281	1,348,276	1,427,812
	Total	622,611	739,009	645,965	1,416,281	1,348,276	1,427,812

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	622,611	739,009	645,965	1,416,281	1,348,276	1,427,812
21 COMPENSATION OF EMPLOYEES	463,316	671,933	609,299	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	159,295	67,076	36,666	144,152	76,147	155,683
Total	622,611	739,009	645,965	1,416,281	1,348,276	1,427,812

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	622,611	739,009	645,965	1,416,281	1,348,276	1,427,812
21 COMPENSATION OF EMPLOYEES	463,316	671,933	609,299	1,272,129	1,272,129	1,272,129
211101 Basic Salary - Civil Service	203,160	671,933	609,299	1,272,129	1,272,129	1,272,129
211110 General Allowance	260,156	0	0	0	0	0
22 USE OF GOODS AND SERVICES	159,295	67,076	36,666	144,152	76,147	155,683
221104 Domestic Travel-Means of Travel	575	0	0	0	0	0

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221201 Electricity	1,400	0	0	0	0	0
221202 Water and Sewage	625	750	0	1,320	697	1,426
221203 Telecommunications, Internet, Postage & Courier	0	0	0	2,000	1,056	2,160
221208 Internet Provider Services	0	1,000	0	0	0	0
221303 Office Building Rental and Lease	0	0	36,666	110,000	58,106	118,799
221401 Fuel and Lubricants - Vehicles	375	4,876	0	12,000	6,339	12,960
221402 Fuel and Lubricants – Generator	0	4,250	0	6,000	3,169	6,480
221502 Repairs and Maintenance - Vehicles	2,200	2,500	0	3,600	1,902	3,888
221503 Repairs and Maintenance–Generators	500	1,700	0	4,800	2,536	5,184
221601 Cleaning Materials and Services	800	0	0	0	0	0
221602 Stationery	2,520	0	0	0	0	0
221603 Printing, Binding and Publications Services	300	0	0	0	0	0
221801 Laboratory Consumables	0	2,000	0	4,432	2,341	4,787
222109 Operational Expenses	150,000	50,000	0	0	0	0
Total	622,611	739,009	645,965	1,416,281	1,348,276	1,427,812

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 (FY2021):

1. Commemoration of 2021 World AIDS Day2. Development of the National Strategic Plan 2021-2025

Objectives (FY2022):

1. Hold quarterly HIV and Human Rights platform meetings to review human rights related stigma and discrimination2. Hold quarterly coordination and review meetings (at the TWG level) with partners and stakeholders within the National HIV Response3. Hold bi annual Board of Directors' meetings4. Organize and commemorate World AIDS Day(WAD)5. Conduct routine field monitoring and supervision visits

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	55	55	55

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	615,011	277,546	272,078	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	55,731	8,689	38,688	16,728	8,836	18,066
31 NON-FINANCIAL ASSETS	0	0	0	75,000	60,000	48,000
Total	670,742	286,235	310,766	648,502	625,610	622,840

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	670,742	286,235	310,766	648,502	648,502	648,502
Total	670,742	286,235	310,766	648,502	625,610	622,840

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0690	Global Partnership for Action HIV/AIDS	0	0	0	75,000	60,000	48,000
	Total	0	0	0	75,000	60,000	48,000
	Grand Total (GoL and Donor)	0	0	0	75,000	60,000	48,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	615,011	277,546	272,078	556,774	556,774	556,774
211101 Basic Salary - Civil Service	0	277,546	272,078	556,774	556,774	556,774
211110 General Allowance	439,398	0	0	0	0	0
211116 Special Allowance	156,000	0	0	0	0	0
212101 Social Security Contributions	19,613	0	0	0	0	0
22 USE OF GOODS AND SERVICES	55,731	8,689	38,688	16,728	8,836	18,066
221201 Electricity	4,994	400	400	540	285	583
221202 Water and Sewage	2,198	300	300	348	184	376

435 NATIONAL AIDS COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221208 Internet Provider Services	2,000	0	0	0	0	0
221209 Scratch-Cards	2,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	11,300	1,189	1,189	2,340	1,236	2,527
221402 Fuel and Lubricants – Generator	600	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,000	400	400	720	380	778
221601 Cleaning Materials and Services	179	0	0	0	0	0
221602 Stationery	3,000	400	400	780	412	842
221701 Consultancy Services	5,460	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	20,000	0	0	0	0	0
222109 Operational Expenses	0	6,000	35,999	12,000	6,339	12,960
31 NON-FINANCIAL ASSETS	0	0	0	75,000	60,000	48,000
312401 Other Fixed Assets	0	0	0	75,000	60,000	48,000
Total	670,742	286,235	310,766	648,502	625,610	622,840

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	670,742	286,235	310,766	648,502	625,610	622,840
	Total	670,742	286,235	310,766	648,502	625,610	622,840

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	670,742	286,235	310,766	648,502	625,610	622,840
21 COMPENSATION OF EMPLOYEES	615,011	277,546	272,078	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	55,731	8,689	38,688	16,728	8,836	18,066
31 NON-FINANCIAL ASSETS	0	0	0	75,000	60,000	48,000
Total	670,742	286,235	310,766	648,502	625,610	622,840

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	670,742	286,235	310,766	648,502	625,610	622,840
21 COMPENSATION OF EMPLOYEES	615,011	277,546	272,078	556,774	556,774	556,774
211101 Basic Salary - Civil Service	0	277,546	272,078	556,774	556,774	556,774
211110 General Allowance	439,398	0	0	0	0	0
211116 Special Allowance	156,000	0	0	0	0	0
212101 Social Security Contributions	19,613	0	0	0	0	0
22 USE OF GOODS AND SERVICES	55,731	8,689	38,688	16,728	8,836	18,066
221201 Electricity	4,994	400	400	540	285	583

435 NATIONAL AIDS COMMISSION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221202 Water and Sewage	2,198	300	300	348	184	376
221208 Internet Provider Services	2,000	0	0	0	0	0
221209 Scratch-Cards	2,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	11,300	1,189	1,189	2,340	1,236	2,527
221402 Fuel and Lubricants – Generator	600	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,000	400	400	720	380	778
221601 Cleaning Materials and Services	179	0	0	0	0	0
221602 Stationery	3,000	400	400	780	412	842
221701 Consultancy Services	5,460	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	20,000	0	0	0	0	0
222109 Operational Expenses	0	6,000	35,999	12,000	6,339	12,960
31 NON-FINANCIAL ASSETS	0	0	0	75,000	60,000	48,000
312401 Other Fixed Assets	0	0	0	75,000	60,000	48,000
Total	670,742	286,235	310,766	648,502	625,610	622,840

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 (FY2021):

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 obtain 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 (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	245	245	245

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,736,952	803,790	811,187	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	619,385	621,201	438,734	752,402	397,449	812,588
Total	2,356,337	1,424,991	1,249,921	2,499,118	2,144,165	2,559,304

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	2,356,337	1,424,991	1,249,921	2,499,118	2,499,118	2,499,118
Total	2,356,337	1,424,991	1,249,921	2,499,118	2,144,165	2,559,304

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,736,952	803,790	811,187	1,746,716	1,746,716	1,746,716
211101 Basic Salary - Civil Service	0	803,790	811,187	1,746,716	1,746,716	1,746,716
211110 General Allowance	1,239,252	0	0	0	0	0
211126 Professionals	497,700	0	0	0	0	0
22 USE OF GOODS AND SERVICES	619,385	621,201	438,734	752,402	397,449	812,588
221203 Telecommunications, Internet, Postage & Courier	1,083	0	0	0	0	0
221208 Internet Provider Services	2,834	0	0	0	0	0

436 JACKSON F DOE HOSPITAL

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221209 Scratch-Cards	1,500	2,500	834	3,697	1,953	3,993
221401 Fuel and Lubricants - Vehicles	13,311	5,701	1,900	5,701	3,011	6,157
221402 Fuel and Lubricants – Generator	121,860	75,000	75,000	125,000	66,030	134,999
221502 Repairs and Maintenance - Vehicles	17,998	27,000	27,000	67,000	35,392	72,359
221503 Repairs and Maintenance–Generators	3,000	6,000	2,000	31,000	16,375	33,480
221504 Repairs and Maintenance, Machinery, Equipment	9,103	6,000	2,000	6,000	3,169	6,480
221601 Cleaning Materials and Services	30,875	12,500	12,500	62,504	33,017	67,504
221602 Stationery	9,000	6,000	2,000	21,000	11,093	22,680
221603 Printing, Binding and Publications Services	4,000	6,000	2,000	16,000	8,452	17,280
221804 Uniforms and Specialized Cloth	2,500	2,500	834	2,500	1,321	2,700
221805 Drugs and Medical Consumables	352,488	385,000	300,000	385,000	203,372	415,797
222103 Food and Catering Services	49,833	15,000	12,000	25,000	13,206	27,000
222109 Operational Expenses	0	70,000	0	0	0	0
222120 Legal Retainer Fees	0	2,000	666	2,000	1,056	2,160
Total	2,356,337	1,424,991	1,249,921	2,499,118	2,144,165	2,559,304

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,356,337	1,424,991	1,249,921	2,499,118	2,144,165	2,559,304
	Total	2,356,337	1,424,991	1,249,921	2,499,118	2,144,165	2,559,304

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	2,356,337	1,424,991	1,249,921	2,499,118	2,144,165	2,559,304
21 COMPENSATION OF EMPLOYEES	1,736,952	803,790	811,187	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	619,385	621,201	438,734	752,402	397,449	812,588
Total	2,356,337	1,424,991	1,249,921	2,499,118	2,144,165	2,559,304

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,356,337	1,424,991	1,249,921	2,499,118	2,144,165	2,559,304
21 COMPENSATION OF EMPLOYEES	1,736,952	803,790	811,187	1,746,716	1,746,716	1,746,716
211101 Basic Salary - Civil Service	0	803,790	811,187	1,746,716	1,746,716	1,746,716
211110 General Allowance	1,239,252	0	0	0	0	0
211126 Professionals	497,700	0	0	0	0	0
22 USE OF GOODS AND SERVICES	619,385	621,201	438,734	752,402	397,449	812,588

436 JACKSON F DOE HOSPITAL

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221203 Telecommunications, Internet, Postage & Courier	1,083	0	0	0	0	0
221208 Internet Provider Services	2,834	0	0	0	0	0
221209 Scratch-Cards	1,500	2,500	834	3,697	1,953	3,993
221401 Fuel and Lubricants - Vehicles	13,311	5,701	1,900	5,701	3,011	6,157
221402 Fuel and Lubricants – Generator	121,860	75,000	75,000	125,000	66,030	134,999
221502 Repairs and Maintenance - Vehicles	17,998	27,000	27,000	67,000	35,392	72,359
221503 Repairs and Maintenance–Generators	3,000	6,000	2,000	31,000	16,375	33,480
221504 Repairs and Maintenance, Machinery, Equipment	9,103	6,000	2,000	6,000	3,169	6,480
221601 Cleaning Materials and Services	30,875	12,500	12,500	62,504	33,017	67,504
221602 Stationery	9,000	6,000	2,000	21,000	11,093	22,680
221603 Printing, Binding and Publications Services	4,000	6,000	2,000	16,000	8,452	17,280
221804 Uniforms and Specialized Cloth	2,500	2,500	834	2,500	1,321	2,700
221805 Drugs and Medical Consumables	352,488	385,000	300,000	385,000	203,372	415,797
222103 Food and Catering Services	49,833	15,000	12,000	25,000	13,206	27,000
222109 Operational Expenses	0	70,000	0	0	0	0
222120 Legal Retainer Fees	0	2,000	666	2,000	1,056	2,160
Total	2,356,337	1,424,991	1,249,921	2,499,118	2,144,165	2,559,304

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 (FY2021):

1. Established the National Public Health Institute of Liberia along with its core capabilities. 2. Secured 91.34 acres of land in Charleville, 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 (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	330	330	330

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	2,959,998	1,189,833	1,271,713	2,425,524	2,425,524	2,425,524
22 USE OF GOODS AND SERVICES	294,500	374,030	232,190	247,736	130,864	267,553
26 GRANTS	200,000	0	0	0	0	0
Total	3,454,498	1,563,863	1,503,903	2,673,260	2,556,388	2,693,077

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	3,454,498	1,563,863	1,503,903	2,673,260	2,673,260	2,673,260
Total	3,454,498	1,563,863	1,503,903	2,673,260	2,556,388	2,693,077

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	2,959,998	1,189,833	1,271,713	2,425,524	2,425,524	2,425,524
211101 Basic Salary - Civil Service	0	1,189,833	1,271,713	2,425,524	2,425,524	2,425,524
211110 General Allowance	2,959,998	0	0	0	0	0
22 USE OF GOODS AND SERVICES	294,500	374,030	232,190	247,736	130,864	267,553
221401 Fuel and Lubricants - Vehicles	5,000	7,000	1,512	7,000	3,698	7,560
221402 Fuel and Lubricants – Generator	5,000	7,030	1,518	7,030	3,714	7,592
221501 Repair and Maintenance–Civil	100,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,000	10,000	2,160	10,000	5,282	10,800
221602 Stationery	7,500	15,000	3,240	15,000	7,924	16,200

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	3,000	0	0	0	0	0
221801 Laboratory Consumables	0	325,000	221,600	198,706	104,964	214,601
221805 Drugs and Medical Consumables	37,000	0	0	0	0	0
221814 Vaccines and vaccination supplies	134,000	10,000	2,160	10,000	5,282	10,800
26 GRANTS	200,000	0	0	0	0	0
263392 Transfer to County Prevention Health	200,000	0	0	0	0	0
Total	3,454,498	1,563,863	1,503,903	2,673,260	2,556,388	2,693,077

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	3,454,498	1,563,863	1,503,903	2,673,260	2,556,388	2,693,077
	Total	3,454,498	1,563,863	1,503,903	2,673,260	2,556,388	2,693,077

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	3,454,498	1,563,863	1,503,903	2,673,260	2,556,388	2,693,077
21 COMPENSATION OF EMPLOYEES	2,959,998	1,189,833	1,271,713	2,425,524	2,425,524	2,425,524
22 USE OF GOODS AND SERVICES	294,500	374,030	232,190	247,736	130,864	267,553
26 GRANTS	200,000	0	0	0	0	0
Total	3,454,498	1,563,863	1,503,903	2,673,260	2,556,388	2,693,077

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	3,454,498	1,563,863	1,503,903	2,673,260	2,556,388	2,693,077
21 COMPENSATION OF EMPLOYEES	2,959,998	1,189,833	1,271,713	2,425,524	2,425,524	2,425,524
211101 Basic Salary - Civil Service	0	1,189,833	1,271,713	2,425,524	2,425,524	2,425,524
211110 General Allowance	2,959,998	0	0	0	0	0
22 USE OF GOODS AND SERVICES	294,500	374,030	232,190	247,736	130,864	267,553
221401 Fuel and Lubricants - Vehicles	5,000	7,000	1,512	7,000	3,698	7,560
221402 Fuel and Lubricants – Generator	5,000	7,030	1,518	7,030	3,714	7,592
221501 Repair and Maintenance–Civil	100,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,000	10,000	2,160	10,000	5,282	10,800
221602 Stationery	7,500	15,000	3,240	15,000	7,924	16,200
221603 Printing, Binding and Publications Services	3,000	0	0	0	0	0
221801 Laboratory Consumables	0	325,000	221,600	198,706	104,964	214,601

439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221805 Drugs and Medical Consumables	37,000	0	0	0	0	0
221814 Vaccines and vaccination supplies	134,000	10,000	2,160	10,000	5,282	10,800
26 GRANTS	200,000	0	0	0	0	0
263392 Transfer to County Prevention Health	200,000	0	0	0	0	0
Total	3,454,498	1,563,863	1,503,903	2,673,260	2,556,388	2,693,077

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	6,446,565	2,403,714	2,471,221	4,985,817	4,985,817	4,985,817
22 USE OF GOODS AND SERVICES	1,954,251	141,664	4,664,260	491,578	259,671	530,900
25 SUBSIDY	124,509	35,000	30,913	415,025	290,518	232,414
26 GRANTS	1,886,082	1,486,476	2,431,820	3,289,151	2,631,321	2,105,057
31 NON-FINANCIAL ASSETS	500,000	8,179,000	322,618	15,350,000	12,280,000	9,824,000
Total	10,911,407	12,245,854	9,920,832	24,531,571	20,447,326	17,678,188

Summary by Spending Entity:

SPENDING ENTITY	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
314 Ministry of Youth and Sports	5,048,176	4,231,216	4,986,452	7,339,776	6,148,342	5,360,154
319 Liberia Refugee Repatriation and Resettlement Commission	582,858	299,941	321,215	913,236	832,715	808,715
321 National Commission on Disabilities	222,179	99,873	281,631	629,098	512,665	475,223
322 National Veterans Bureau	345,181	148,127	229,339	384,216	379,702	384,981
323 Liberia Agency for Community Empowerment	2,461,316	6,205,267	3,030,841	11,686,799	9,432,939	7,696,540
340 Ministry of Gender, Children and Social Protection	2,251,697	1,261,430	1,071,354	3,578,446	3,140,964	2,952,574
Total	10,911,407	12,245,854	9,920,832	24,531,571	20,447,326	17,678,188

314 MINISTRY OF YOUTH AND SPORTS

Mission:

Created by an Act of the National Legislature in 1982 as the Ministry of Youth and Sports, the mandate of the Ministry includes the direction of the affairs of youths of the nation, to enable them to most effectively discharge their responsibilities as useful citizens, contribute to the development of the Republic and promote, control and direct all programs and activities relating to sports. This mandate includes: Develop the social and national consciousness of Liberian youths, male and female, educating them to be ready morally and physically to answer to the call of their country; - Initiate and develop plans and provide means and facilities to enable the youths of Liberia to perform public service to fulfill current needs; - Accredite National youth and sports organizations, federations and associations; - Coordinate and strengthen activities in all Liberian youth organizations in the interest of national development

Achievements (FY2021):

Provided subsidy support to three national youth umbrella organizations (Federation of Liberian Youth (FLY), Liberia National Student Union (LINSU) and Mano River Union Parliament (MRUYP) - Liberia; Successfully celebrated the 50th National Youth Day and hosted the 10th National Youth Conference; Recruited, placed at various ministries and agencies of government and graduated 171 cadets through the National Cadet Program; Provided Alternative Basic Education Skills to 360 illiterate and semi-literate youth in the Soul Clinic Community, Montserrado County; Assessed sixteen youth Centers in 11 counties (Robertsport City and Sinjae, Grand Cape Mount County, Tubmanburg, Bomi; Logan Town and S. K. D. Sports Complex, Communities/Montserrado County, Kakata, Margibi, Gbarnga, Bong County, Buchanan, Bassa and Gbobi in Grand Gedeh, Ganta and Sanniquelle/Nimba, Zwedru, Grand Gedeh and Harper, Maryland) and produced a generic Term of Reference for the operation of all youth Centers in Liberia; Conducted regional and national youth policy dialogue throughout Liberia on the expired National Youth Policy Action Plan document and produced a revised edition that will last for the next five years; The 2019/2020 National County Sports Meet (NCSM) came to an end on the 13th of January 2020. For the first time in the history of the National County Sports Meet, the President of the Republic of Liberia of H. E. Dr. George Manneh Weah had a dinner with the eight counties that qualified for the quarter final at the Paynesville City Hall, Paynesville, Liberia as a sign of promoting motivation, national cohesion, unity and peace amongst the fifteen counties of Liberia. Three sporting disciplines were played (NCSM) and winners included: Grand Kru County – Football, Margibi – kickball and Nimba female football; Under 17 and Senior National teams participated in the Female World Cup Qualifier rounds; and the qualification of Liberian athletes to participate in the Tokyo Olympics. Successfully recruited, trained and qualified for graduation 245 trainees in computer; 10 graduates benefited from advance training in Nigeria and China; Trained 3,500 trainees in various trade areas; 150 graduates gained short employment with LACE; 150 instructors from the various MYS run vocational training centers were trained in various aspects of instructions: pedagogy, class room management, etc.; 30 instructors and 20 administrators were trained in Competency Based Education & Training (CBET). Thirty (30) trainees were trained in general agriculture, biogas production, greenhouse technology, etc. qualified and graduated in collaboration with the China Aided Bamboo & Rattan Weaving & Vegetable Planting Technique Assistance Program; Successfully recruited and trained 320 trainees in baking, cookery, front desk management, etc.; Successfully placed 320 trainees in internship; 100 trainees gained employment after the period of the 38 youth graduation from the Bamboo and Rattan Training Program aided by the Chinese government.

Objectives (FY2022):

Provide first quarterly allotment to eight (8) national youth organizations; Commence assessment and setting up of management teams at all youth centers and monitor the performance of all fifteen county coordinators; Commence preparatory activities leading to the successful celebration of the National Youth Day and the hosting of National Youth Conference; Recruit and deploy cadet, 250 national volunteers; Provide alternative basic education skills to illiterate and semi-literate youth in five counties (Montserrado, and Grand Bassa, counties). Celebrate the 53rd National Youth Day and 12th National Youth Conference; Commence monitoring of Cadets and national volunteers; Conduct sports facilities assessment; Implement the Grassroots sports program. Host Up country Basketball Tournament; Implement National County Sports Meet; Support National Teams in local and international competitions, Monitoring and evaluate staff development, Vacation Sports and Recreation Program Begin 18 months training in technical trade areas such as electricity, welding & fabrication, masonry, drafting, automotive, etc.; Provide technical skills training for 2,000 youth in various trade areas. Procure materials, tools and equipment to facilitate training; Provide training opportunities for MVTC instructional staff; Provide 1,000 job opportunities to MVTC graduates in various institutions and industries; Continue the conduct of training with maximum hands-on activities. Students go through assessment. Begin solicitation for internship slots; Place students on internship at industries, institutions & business establishments to acquire work experience; Graduate students who successfully complete training; Provide advance training for 50 MVTC graduates; Cultivate 11 acres of upland rice, cultivate 50 acres of cassava and corn; recruit and train 150 youth in general agriculture and animal husbandry; Commencement of training, cultivation of rice, cassava, corn, biogas production and greenhouse technology Recruit and train 1,000 disadvantaged youth in Front office, Cookery, Housekeeping, Waitress, Baking, Event Decoration and Beauty Culture; Commence training for 1,000 disadvantaged youth; Graduate and certificate qualified trainees upon completion of program. Conduct assessment survey to identify trade/workshops in various communities around Montserrado and engage master trainers for possible placement of disadvantaged youths; Recruit 60 disadvantaged youth males and females in Montserrado county placed in workshops and train, empower so as to enable them meet social and economic opportunity; Recruit and train 38 youth in the China aided bamboo and rattan training program at the SKD Sports Complex; Recruit 60 beneficiaries from various communities to be placed in workshops; Conduct work readiness workshop /

314 MINISTRY OF YOUTH AND SPORTS

Psychosocial counseling services for beneficiaries; Procure and Distribute tools & Materials to service providers for training. Conduct all administrative affairs of the ministry

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	437	437	437

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	2,961,118	806,037	775,309	1,623,841	1,623,841	1,623,841
22 USE OF GOODS AND SERVICES	368,150	56,179	1,912,820	177,536	93,782	191,737
26 GRANTS	1,718,908	1,350,000	2,298,323	2,788,399	2,230,719	1,784,575
31 NON-FINANCIAL ASSETS	0	2,019,000	0	2,750,000	2,200,000	1,760,000
Total	5,048,176	4,231,216	4,986,452	7,339,776	6,148,342	5,360,154

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Youth Services	328,850	283,304	310,620	1,455,608	1,455,608	1,455,608
200 Sports Services	1,542,927	944,830	1,302,432	3,866,734	3,866,734	3,866,734
301 Monrovia Vocational Training Center	213,038	72,440	68,435	152,879	152,879	152,879
302 Direction and Management	1,620,257	2,244,802	1,423,589	439,604	439,604	439,604
303 Youth Agricultural Training Center	99,674	44,881	87,729	91,761	91,761	91,761
304 Business and Domestic Occupation	27,322	14,661	10,162	37,322	37,322	37,322
305 Youth-on-the-Job Training	19,530	10,765	8,137	27,530	27,530	27,530
400 Administration and Management	1,196,578	615,533	1,775,348	1,268,338	1,268,338	1,268,338
Total	5,048,176	4,231,216	4,986,452	7,339,776	6,148,342	5,360,154

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0237	Cleaning of Beach and Waterway	1,469,553	2,019,000	1,255,834	0	0	0
0591	Coastal Sanitation Project	0	0	0	1,000,000	800,000	640,000
0593	Acquisition & Installation of fixtures	0	0	0	750,000	600,000	480,000
0594	Renovation of Sports Facilities	0	0	0	1,000,000	800,000	640,000
	Total	1,469,553	2,019,000	1,255,834	2,750,000	2,200,000	1,760,000
	Grand Total (GoL and Donor)	1,469,553	2,019,000	1,255,834	2,750,000	2,200,000	1,760,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	2,961,118	806,037	775,309	1,623,841	1,623,841	1,623,841
211101 Basic Salary - Civil Service	316,852	806,037	775,309	1,623,841	1,623,841	1,623,841
211110 General Allowance	780,056	0	0	0	0	0
211126 Professionals	334,657	0	0	0	0	0
211127 Non-professionals (Casual Workers)	1,529,553	0	0	0	0	0

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	368,150	56,179	1,912,820	177,536	93,782	191,737
221101 Foreign Travel-Means of travel	13,826	2,500	317,629	5,000	2,641	5,400
221102 Foreign Travel-Daily Subsistance Allowance	16,491	3,000	145,716	5,000	2,641	5,400
221103 Foreign Travel-Incidental Allowance	0	500	840	1,000	528	1,080
221104 Domestic Travel-Means of Travel	0	0	0	500	264	540
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	852	450	920
221201 Electricity	0	0	0	5,000	2,641	5,400
221202 Water and Sewage	0	0	0	3,000	1,585	3,240
221208 Internet Provider Services	0	3,500	0	5,000	2,641	5,400
221303 Office Building Rental and Lease	0	0	0	14,000	7,395	15,120
221401 Fuel and Lubricants - Vehicles	20,000	2,500	0	0	0	0
221402 Fuel and Lubricants – Generator	15,000	2,500	0	10,000	5,282	10,800
221501 Repair and Maintenance–Civil	167,078	0	0	3,000	1,585	3,240
221502 Repairs and Maintenance - Vehicles	2,130	0	0	2,500	1,321	2,700
221601 Cleaning Materials and Services	2,911	2,500	0	2,000	1,056	2,160
221602 Stationery	5,935	2,679	0	2,000	1,056	2,160
221603 Printing, Binding and Publications Services	0	0	0	2,000	1,056	2,160
221605 Computer Supplies and ICT Services	0	0	0	2,500	1,321	2,700
221615 Infrastructure as-a- service	0	0	0	1,500	792	1,620
221701 Consultancy Services	9,000	0	8,000	12,000	6,339	12,960
221901 Educational Materials and Supplies	12,869	4,000	0	25,000	13,206	27,000
221903 Staff Training – Local	0	2,000	0	1,184	625	1,279
222104 Equipment and Household Materials	5,010	4,000	0	19,000	10,037	20,520
222109 Operational Expenses	37,900	0	1,415,637	0	0	0
222113 Guard and Security Services	50,000	20,000	19,998	44,000	23,243	47,520
222124 National, International Youth Day	10,000	5,000	5,000	10,000	5,282	10,800
223106 Vehicle Insurance	0	1,500	0	1,500	792	1,620
26 GRANTS	1,718,908	1,350,000	2,298,323	2,788,399	2,230,719	1,784,575
262103 Mano River Union	28,842	57,500	57,500	50,000	40,000	32,000
262104 Contributions to International Organization	0	0	0	8,000	6,400	5,120
262109 Transfer to Ecowas Civil Society	0	0	0	5,000	4,000	3,200
263211 Transfer-County Youth Coordination	0	0	0	2,000	1,600	1,280
263212 Transfer-Youth Policy-F-Program	2,000	1,000	0	2,000	1,600	1,280
263213 Transfer-Vocational Training Program	5,000	150,000	0	5,000	4,000	3,200
263218 Transfer-Cadet Training Prog.	5,000	1,000	0	2,000	1,600	1,280
263225 Transfer-Tumutu Training Center	15,000	7,500	57,267	5,000	4,000	3,200
263401 Transfer to Ministerial League	25,500	0	0	25,000	20,000	16,000

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263402 Transfer to National Football	1,013,780	800,000	785,234	100,000	80,000	64,000
263404 Transfer to National County Meet	250,000	64,650	329,650	67,474	53,979	43,183
263405 Liberia National Olympic Committee	7,000	0	0	1,000	800	640
263406 Transfer to Liberia Tennis Federation	0	0	0	1,050	840	672
263407 S.K. Doe Sports Complex	0	43,725	594,735	70,775	56,620	45,296
263408 National University Games	0	0	0	2,500	2,000	1,600
263410 National High School Athletics	0	0	0	1,050	840	672
263413 High School Football Championship	12,100	0	0	1,000	800	640
263414 Transfer-Table Tennis Association	0	0	0	1,050	840	672
263416 Up Country Basketball	9,695	13,350	13,350	15,000	12,000	9,600
263417 Grassroots Sports Development	15,000	3,500	3,500	5,000	4,000	3,200
263461 Liberia Chess Federation	32,500	5,000	5,000	10,000	8,000	6,400
263462 Transfer to Youth, Women and Children Advocacy	1,000	0	0	1,000	800	640
263707 Transfer to Juli Juah	5,500	7,750	57,637	3,000	2,400	1,920
264101 Transfer-Liberia Scout Association	2,000	2,500	0	5,000	4,000	3,200
264102 Transfer-Girls Guide Association	2,000	2,500	0	5,000	4,000	3,200
264103 Transfer-Federation of Liberian Youth	70,000	62,500	62,500	100,000	80,000	64,000
264104 Youth Community Literacy Program	1,250	2,500	0	5,000	4,000	3,200
264105 Transfer to YMCA	10,000	7,500	0	15,000	12,000	9,600
264106 Transfer to YWCA	7,000	5,000	0	10,000	8,000	6,400
264107 Transfer-Liberia National Student Union	45,000	62,500	127,450	100,000	80,000	64,000
264114 Transfer to Muslim Youth Organization	500	1,000	0	2,500	2,000	1,600
264151 Transfer to Clay Vocational Training Institute	10,000	7,000	57,000	10,000	8,000	6,400
264193 Transfer to Other	0	0	0	150,000	120,000	96,000
265177 Transfer-Youth Center-Maryland	3,000	1,000	0	2,500	2,000	1,600
265302 Liberia Volleyball Federation	0	2,000	0	1,000	800	640
265303 Transfer to Liberia Track and Field Federation	0	0	0	1,000	800	640
265305 Liberia Swimming Federation	0	0	0	1,050	840	672
265307 Liberia Kickball Federation	1,050	6,500	6,500	3,000	2,400	1,920
265308 National Para-Olympics Federation	500	3,000	60,000	1,000	800	640
265311 Weight Lifting Association	0	0	0	1,050	840	672
265312 Tae Kwon Do Federation	0	3,275	0	1,050	840	672
265313 Liberia Cycling Federation	0	0	0	1,250	1,000	800
265314 Amputee Football Federation	66,915	5,000	81,000	3,400	2,720	2,176
265315 Liberia Wrestling Federation	5,476	0	0	1,050	840	672
265316 Liberia Karate-Do Federation	0	0	0	1,050	840	672
265317 Liberia Golf Association	8,300	0	0	1,050	840	672

314 MINISTRY OF YOUTH AND SPORTS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
265318 Liberia Handball Federation	0	0	0	1,050	840	672
265320 Women and Sports Association	0	0	0	500	400	320
265321 Transfer-Liberia Boxing Association	0	0	0	500	400	320
265322 Transfer to Liberia Athletic Federation	0	0	0	6,000	4,800	3,840
265323 Transfer-canoe \& Rowing Federa	0	0	0	500	400	320
265324 Transfer-Basket Ball Federation	40,000	15,000	0	5,000	4,000	3,200
265325 Transfer-Inter- School Sports Association	0	0	0	2,000	1,600	1,280
265328 Transfer to Grand Kru TVET	10,000	6,250	0	10,000	8,000	6,400
265329 Transfer to Deaf and Dumb Athletic Association	7,500	0	0	2,000	1,600	1,280
265330 Transfer to Liberia Cricket Federation	500	0	0	1,500	1,200	960
265331 Transfer to Liberia Netball Federation	0	0	0	500	400	320
265332 Transfer to Wusu Association	0	0	0	2,000	1,600	1,280
265333 Transfer to Judo Federation	0	0	0	1,000	800	640
265519 Other National Sports	0	0	0	1,800,000	1,440,000	1,152,000
265530 Transfer to Trembo Vocational Institute	0	0	0	75,000	60,000	48,000
265539 Transfer to Forpoh Vocational Institute	0	0	0	75,000	60,000	48,000
31 NON-FINANCIAL ASSETS	0	2,019,000	0	2,750,000	2,200,000	1,760,000
312401 Other Fixed Assets	0	2,019,000	0	2,750,000	2,200,000	1,760,000
Total	5,048,176	4,231,216	4,986,452	7,339,776	6,148,342	5,360,154

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	5,048,176	4,231,216	4,391,717	7,339,776	6,148,342	5,360,154
11	MONTERRADO	0	0	594,735	0	0	0
	Total	5,048,176	4,231,216	4,986,452	7,339,776	6,148,342	5,360,154

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Youth Services	328,850	283,304	310,620	1,455,608	1,190,490	987,688
21 COMPENSATION OF EMPLOYEES	141,258	71,804	58,170	143,608	143,608	143,608
22 USE OF GOODS AND SERVICES	10,000	5,000	5,000	10,000	5,282	10,800
26 GRANTS	177,592	206,500	247,450	302,000	241,600	193,280
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
Total	328,850	283,304	310,620	1,455,608	1,190,490	987,688

314 MINISTRY OF YOUTH AND SPORTS

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	YOUTH SERVICES	328,850	283,304	310,620	1,455,608	1,190,490	987,688
21	COMPENSATION OF EMPLOYEES	141,258	71,804	58,170	143,608	143,608	143,608
211101	Basic Salary - Civil Service	42,858	71,804	58,170	143,608	143,608	143,608
211110	General Allowance	7,200	0	0	0	0	0
211126	Professionals	91,200	0	0	0	0	0
22	USE OF GOODS AND SERVICES	10,000	5,000	5,000	10,000	5,282	10,800
222124	National, International Youth Day	10,000	5,000	5,000	10,000	5,282	10,800
26	GRANTS	177,592	206,500	247,450	302,000	241,600	193,280
262103	Mano River Union	28,842	57,500	57,500	50,000	40,000	32,000
263211	Transfer-County Youth Coordination	0	0	0	2,000	1,600	1,280
263212	Transfer-Youth Policy-F-Program	2,000	1,000	0	2,000	1,600	1,280
263218	Transfer-Cadet Training Prog.	5,000	1,000	0	2,000	1,600	1,280
263462	Transfer to Youth, Women and Children Advocacy	1,000	0	0	1,000	800	640
264101	Transfer-Liberia Scout Association	2,000	2,500	0	5,000	4,000	3,200
264102	Transfer-Girls Guide Association	2,000	2,500	0	5,000	4,000	3,200
264103	Transfer-Federation of Liberian Youth	70,000	62,500	62,500	100,000	80,000	64,000
264104	Youth Community Literacy Program	1,250	2,500	0	5,000	4,000	3,200
264105	Transfer to YMCA	10,000	7,500	0	15,000	12,000	9,600
264106	Transfer to YWCA	7,000	5,000	0	10,000	8,000	6,400
264107	Transfer-Liberia National Student Union	45,000	62,500	127,450	100,000	80,000	64,000
264114	Transfer to Muslim Youth Organization	500	1,000	0	2,500	2,000	1,600
265177	Transfer-Youth Center-Maryland	3,000	1,000	0	2,500	2,000	1,600
31	NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
312401	Other Fixed Assets	0	0	0	1,000,000	800,000	640,000
Total		328,850	283,304	310,620	1,455,608	1,190,490	987,688

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	Sports Services	1,542,927	944,830	1,302,432	3,866,734	3,102,809	2,491,669
21	COMPENSATION OF EMPLOYEES	47,111	23,555	18,198	47,110	47,110	47,110
26	GRANTS	1,495,816	921,275	1,284,234	2,069,624	1,655,699	1,324,559
31	NON-FINANCIAL ASSETS	0	0	0	1,750,000	1,400,000	1,120,000
Total		1,542,927	944,830	1,302,432	3,866,734	3,102,809	2,491,669

314 MINISTRY OF YOUTH AND SPORTS

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	SPORTS SERVICES	1,542,927	944,830	1,302,432	3,866,734	3,102,809	2,491,669
21	COMPENSATION OF EMPLOYEES	47,111	23,555	18,198	47,110	47,110	47,110
211101	Basic Salary - Civil Service	39,911	23,555	18,198	47,110	47,110	47,110
211110	General Allowance	7,200	0	0	0	0	0
26	GRANTS	1,495,816	921,275	1,284,234	2,069,624	1,655,699	1,324,559
263401	Transfer to Ministerial League	25,500	0	0	25,000	20,000	16,000
263402	Transfer to National Football	1,013,780	800,000	785,234	100,000	80,000	64,000
263404	Transfer to National County Meet	250,000	64,650	329,650	67,474	53,979	43,183
263405	Liberia National Olympic Committee	7,000	0	0	1,000	800	640
263406	Transfer to Liberia Tennis Federation	0	0	0	1,050	840	672
263408	National University Games	0	0	0	2,500	2,000	1,600
263410	National High School Athletics	0	0	0	1,050	840	672
263413	High School Football Championship	12,100	0	0	1,000	800	640
263414	Transfer-Table Tennis Association	0	0	0	1,050	840	672
263416	Up Country Basketball	9,695	13,350	13,350	15,000	12,000	9,600
263417	Grassroots Sports Development	15,000	3,500	3,500	5,000	4,000	3,200
263461	Liberia Chess Federation	32,500	5,000	5,000	10,000	8,000	6,400
265302	Liberia Volleyball Federation	0	2,000	0	1,000	800	640
265303	Transfer to Liberia Track and Field Federation	0	0	0	1,000	800	640
265305	Liberia Swimming Federation	0	0	0	1,050	840	672
265307	Liberia Kickball Federation	1,050	6,500	6,500	3,000	2,400	1,920
265308	National Para-Olympics Federation	500	3,000	60,000	1,000	800	640
265311	Weight Lifting Association	0	0	0	1,050	840	672
265312	Tae Kwon Do Federation	0	3,275	0	1,050	840	672
265313	Liberia Cycling Federation	0	0	0	1,250	1,000	800
265314	Amputee Football Federation	66,915	5,000	81,000	3,400	2,720	2,176
265315	Liberia Wrestling Federation	5,476	0	0	1,050	840	672
265316	Liberia Karate-Do Federation	0	0	0	1,050	840	672
265317	Liberia Golf Association	8,300	0	0	1,050	840	672
265318	Liberia Handball Federation	0	0	0	1,050	840	672
265320	Women and Sports Association	0	0	0	500	400	320
265321	Transfer-Liberia Boxing Association	0	0	0	500	400	320
265322	Transfer to Liberia Athletic Federation	0	0	0	6,000	4,800	3,840
265323	Transfer-canoe \& Rowing Federa	0	0	0	500	400	320

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
265324 Transfer-Basket Ball Federation	40,000	15,000	0	5,000	4,000	3,200
265325 Transfer-Inter- School Sports Association	0	0	0	2,000	1,600	1,280
265329 Transfer to Deaf and Dumb Athletic Association	7,500	0	0	2,000	1,600	1,280
265330 Transfer to Liberia Cricket Federation	500	0	0	1,500	1,200	960
265331 Transfer to Liberia Netball Federation	0	0	0	500	400	320
265332 Transfer to Wusu Association	0	0	0	2,000	1,600	1,280
265333 Transfer to Judo Federation	0	0	0	1,000	800	640
265519 Other National Sports	0	0	0	1,800,000	1,440,000	1,152,000
31 NON-FINANCIAL ASSETS	0	0	0	1,750,000	1,400,000	1,120,000
312401 Other Fixed Assets	0	0	0	1,750,000	1,400,000	1,120,000
Total	1,542,927	944,830	1,302,432	3,866,734	3,102,809	2,491,669

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0301 Monrovia Vocational Training Center	213,038	72,440	68,435	152,879	145,331	154,159
21 COMPENSATION OF EMPLOYEES	188,199	68,440	68,435	136,879	136,879	136,879
22 USE OF GOODS AND SERVICES	24,839	4,000	0	16,000	8,452	17,280
Total	213,038	72,440	68,435	152,879	145,331	154,159

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0301 MONROVIA VOCATIONAL TRAINING CENTER	213,038	72,440	68,435	152,879	145,331	154,159
21 COMPENSATION OF EMPLOYEES	188,199	68,440	68,435	136,879	136,879	136,879
211101 Basic Salary - Civil Service	40,919	68,440	68,435	136,879	136,879	136,879
211110 General Allowance	51,320	0	0	0	0	0
211126 Professionals	95,960	0	0	0	0	0
22 USE OF GOODS AND SERVICES	24,839	4,000	0	16,000	8,452	17,280
221901 Educational Materials and Supplies	9,829	2,000	0	8,000	4,226	8,640
222104 Equipment and Household Materials	5,010	2,000	0	8,000	4,226	8,640
222109 Operational Expenses	10,000	0	0	0	0	0
Total	213,038	72,440	68,435	152,879	145,331	154,159

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0302 Direction and Management	1,620,257	2,244,802	1,423,589	439,604	373,404	320,444

314 MINISTRY OF YOUTH AND SPORTS

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,584,757	54,302	52,851	108,604	108,604	108,604
22 USE OF GOODS AND SERVICES	0	0	1,255,834	0	0	0
26 GRANTS	35,500	171,500	114,904	331,000	264,800	211,840
31 NON-FINANCIAL ASSETS	0	2,019,000	0	0	0	0
Total	1,620,257	2,244,802	1,423,589	439,604	373,404	320,444

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0302 DIRECTION AND MANAGEMENT	1,620,257	2,244,802	1,423,589	439,604	373,404	320,444
21 COMPENSATION OF EMPLOYEES	1,584,757	54,302	52,851	108,604	108,604	108,604
211101 Basic Salary - Civil Service	18,904	54,302	52,851	108,604	108,604	108,604
211110 General Allowance	6,600	0	0	0	0	0
211126 Professionals	89,700	0	0	0	0	0
211127 Non-professionals (Casual Workers)	1,469,553	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	0	1,255,834	0	0	0
222109 Operational Expenses	0	0	1,255,834	0	0	0
26 GRANTS	35,500	171,500	114,904	331,000	264,800	211,840
262104 Contributions to International Organization	0	0	0	8,000	6,400	5,120
263213 Transfer-Vocational Training Program	5,000	150,000	0	5,000	4,000	3,200
263225 Transfer-Tumutu Training Center	15,000	7,500	57,267	5,000	4,000	3,200
263707 Transfer to Juli Juah	5,500	7,750	57,637	3,000	2,400	1,920
264193 Transfer to Other	0	0	0	150,000	120,000	96,000
265328 Transfer to Grand Kru TVET	10,000	6,250	0	10,000	8,000	6,400
265530 Transfer to Trembo Vocational Institute	0	0	0	75,000	60,000	48,000
265539 Transfer to Forpoh Vocational Institute	0	0	0	75,000	60,000	48,000
31 NON-FINANCIAL ASSETS	0	2,019,000	0	0	0	0
312401 Other Fixed Assets	0	2,019,000	0	0	0	0
Total	1,620,257	2,244,802	1,423,589	439,604	373,404	320,444

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0303 Youth Agricultural Training Center	99,674	44,881	87,729	91,761	85,987	88,801
21 COMPENSATION OF EMPLOYEES	88,634	36,881	30,729	73,761	73,761	73,761
22 USE OF GOODS AND SERVICES	1,040	1,000	0	8,000	4,226	8,640

314 MINISTRY OF YOUTH AND SPORTS

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	10,000	7,000	57,000	10,000	8,000	6,400
Total	99,674	44,881	87,729	91,761	85,987	88,801

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0303 YOUTH AGRICULTURAL TRAINING CENTER	99,674	44,881	87,729	91,761	85,987	88,801
21 COMPENSATION OF EMPLOYEES	88,634	36,881	30,729	73,761	73,761	73,761
211101 Basic Salary - Civil Service	27,837	36,881	30,729	73,761	73,761	73,761
211110 General Allowance	9,000	0	0	0	0	0
211126 Professionals	51,797	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,040	1,000	0	8,000	4,226	8,640
221901 Educational Materials and Supplies	1,040	1,000	0	4,000	2,113	4,320
222104 Equipment and Household Materials	0	0	0	4,000	2,113	4,320
26 GRANTS	10,000	7,000	57,000	10,000	8,000	6,400
264151 Transfer to Clay Vocational Training Institute	10,000	7,000	57,000	10,000	8,000	6,400
Total	99,674	44,881	87,729	91,761	85,987	88,801

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0304 Business and Domestic Occupation	27,322	14,661	10,162	37,322	31,661	38,282
21 COMPENSATION OF EMPLOYEES	25,322	12,661	10,162	25,322	25,322	25,322
22 USE OF GOODS AND SERVICES	2,000	2,000	0	12,000	6,339	12,960
Total	27,322	14,661	10,162	37,322	31,661	38,282

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0304 BUSINESS AND DOMESTIC OCCUPATION	27,322	14,661	10,162	37,322	31,661	38,282
21 COMPENSATION OF EMPLOYEES	25,322	12,661	10,162	25,322	25,322	25,322
211101 Basic Salary - Civil Service	18,122	12,661	10,162	25,322	25,322	25,322
211110 General Allowance	7,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,000	2,000	0	12,000	6,339	12,960
221901 Educational Materials and Supplies	2,000	1,000	0	9,000	4,754	9,720
222104 Equipment and Household Materials	0	1,000	0	3,000	1,585	3,240
Total	27,322	14,661	10,162	37,322	31,661	38,282

314 MINISTRY OF YOUTH AND SPORTS

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0305 Youth-on-the-Job Training	19,530	10,765	8,137	27,530	23,756	28,170
21 COMPENSATION OF EMPLOYEES	19,530	9,765	8,137	19,530	19,530	19,530
22 USE OF GOODS AND SERVICES	0	1,000	0	8,000	4,226	8,640
Total	19,530	10,765	8,137	27,530	23,756	28,170

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0305 YOUTH-ON-THE-JOB TRAINING	19,530	10,765	8,137	27,530	23,756	28,170
21 COMPENSATION OF EMPLOYEES	19,530	9,765	8,137	19,530	19,530	19,530
211101 Basic Salary - Civil Service	12,330	9,765	8,137	19,530	19,530	19,530
211110 General Allowance	7,200	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	1,000	0	8,000	4,226	8,640
221901 Educational Materials and Supplies	0	0	0	4,000	2,113	4,320
222104 Equipment and Household Materials	0	1,000	0	4,000	2,113	4,320
Total	19,530	10,765	8,137	27,530	23,756	28,170

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 Administration and Management	1,196,578	615,533	1,775,348	1,268,338	1,194,904	1,250,941
21 COMPENSATION OF EMPLOYEES	866,307	528,629	528,627	1,069,027	1,069,027	1,069,027
22 USE OF GOODS AND SERVICES	330,271	43,179	651,986	123,536	65,257	133,418
26 GRANTS	0	43,725	594,735	75,775	60,620	48,496
Total	1,196,578	615,533	1,775,348	1,268,338	1,194,904	1,250,941

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 ADMINISTRATION AND MANAGEMENT	1,196,578	615,533	1,775,348	1,268,338	1,194,904	1,250,941
21 COMPENSATION OF EMPLOYEES	866,307	528,629	528,627	1,069,027	1,069,027	1,069,027
211101 Basic Salary - Civil Service	115,971	528,629	528,627	1,069,027	1,069,027	1,069,027
211110 General Allowance	684,336	0	0	0	0	0
211126 Professionals	6,000	0	0	0	0	0
211127 Non-professionals (Casual Workers)	60,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	330,271	43,179	651,986	123,536	65,257	133,418
221101 Foreign Travel-Means of travel	13,826	2,500	317,629	5,000	2,641	5,400

314 MINISTRY OF YOUTH AND SPORTS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221102 Foreign Travel-Daily Subsistence Allowance	16,491	3,000	145,716	5,000	2,641	5,400
221103 Foreign Travel-Incidental Allowance	0	500	840	1,000	528	1,080
221104 Domestic Travel-Means of Travel	0	0	0	500	264	540
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	852	450	920
221201 Electricity	0	0	0	5,000	2,641	5,400
221202 Water and Sewage	0	0	0	3,000	1,585	3,240
221208 Internet Provider Services	0	3,500	0	5,000	2,641	5,400
221303 Office Building Rental and Lease	0	0	0	14,000	7,395	15,120
221401 Fuel and Lubricants - Vehicles	20,000	2,500	0	0	0	0
221402 Fuel and Lubricants – Generator	15,000	2,500	0	10,000	5,282	10,800
221501 Repair and Maintenance–Civil	167,078	0	0	3,000	1,585	3,240
221502 Repairs and Maintenance - Vehicles	2,130	0	0	2,500	1,321	2,700
221601 Cleaning Materials and Services	2,911	2,500	0	2,000	1,056	2,160
221602 Stationery	5,935	2,679	0	2,000	1,056	2,160
221603 Printing, Binding and Publications Services	0	0	0	2,000	1,056	2,160
221605 Computer Supplies and ICT Services	0	0	0	2,500	1,321	2,700
221615 Infrastructure as-a- service	0	0	0	1,500	792	1,620
221701 Consultancy Services	9,000	0	8,000	12,000	6,339	12,960
221903 Staff Training – Local	0	2,000	0	1,184	625	1,279
222109 Operational Expenses	27,900	0	159,803	0	0	0
222113 Guard and Security Services	50,000	20,000	19,998	44,000	23,243	47,520
223106 Vehicle Insurance	0	1,500	0	1,500	792	1,620
26 GRANTS	0	43,725	594,735	75,775	60,620	48,496
262109 Transfer to Ecowas Civil Society	0	0	0	5,000	4,000	3,200
263407 S.K. Doe Sports Complex	0	43,725	594,735	70,775	56,620	45,296
Total	1,196,578	615,533	1,775,348	1,268,338	1,194,904	1,250,941

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Mission:

Liberia Refugee Repatriation and Resettlement Commission(LRRRC) is mandated by an act of 1993 to coordinate, monitor and supervise all humanitarian activities relating to Refugees, Asylum Seekers, Returnees (Stranded Liberian Migrants and Internally Displaced persons (IDP).During emergency response and recovery period, LRRRC serves as lead humanitarian government agency that work with partners in the mobilization of relief assistance to persons of concern as they find durable solutions. Moreover, the Commission is the Secretary of the Social Development Working Group, Pillar One of the PAPD.Building on the successes of LRRRC working with the UNHCR, IOM, Liberia Council of Churches, and other humanitarian partners over the last 12 months, this fiscal year 2022 budget policy note encompasses protection issues and emerging durable solution problems that are numbered and statistically dated on new influx of over 23,000 Ivorian refugees plus the old caseload of over 8,000 Ivoirians refugees, Stranded Liberia migrants from the sub –region, Internally Displaced Persons (IDP) that is associated with disaster, refugees and Asylum Seekers residing in Liberia.The Commission is seeking funding through the 2022 budgetary allotment from National Government to fine lasting solution to the protection program that is border around our core mandate.We intend to support Pillar One of the PAPD through:a. Protection Assistance and Durable Solution for little over 32,000 Ivorian Refugees in Liberia;b. Sustainable Reintegration of 1,059 Stranded Liberians who returned home with funding from IOM Niger;c. Joint assessment mission to Ghana to hold talks with our counterpart on the current status of over 5,000 Liberian in Bujumbura refugee camp facing deportation as a result of the closure of the camp by Ghanaian authorities; andd. Repatriation and Resettlement of an expected 5,000 Liberia returnees from Ghana if the decision is enforce.

Achievements (FY2021):

- The Commission negotiated, surveyed and deeded 1,420.3acres in Nimba and Grand Gedeh Counties for shelter construction and farming purposes;
- The Government of Liberia, by and through H.E. Dr. Dr. George M. Weah on 23rd 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);
- Dr. George M. Weah dedicated 94 durable housing units for locally integrated Ivorian refugees and host communities families in Bahn, Nimba County and also broke grounds for the construction of additional 70 housing units in PTP refugee camp, Grand Gedeh County;
- Successfully conducted eight 8 asylum sittings by the Asylum Committee which resulted in granting Refugee Status to 26 persons of mixed nationalities, and also processed nine 9 work permits and other civil documents to refugees;
- The Refugee Act of Liberia has been amended and submitted to the Law Reform Commission (LRC) for review;
- The IDP law has been drafted pending stakeholders' validation and subsequent submission for domestication;
- In 2020, The LRRRC, IOM and LIS assisted the return of over 2,059 Stranded Liberian migrants back home from Niger, Algeria ,Libya and the sub – region.

Objectives (FY2022):

a. Protection Assistance and Durable Solution for little over 32,000 Ivorian Refugees in Liberia;b. Government Intervention towards former Liberian Refugees in Ghana to return home.c. Sustainable Reintegration of 1,059 Stranded Liberians who returned home with funding from IOM Niger;d. Joint assessment mission to Ghana to hold talks with our counterpart on the current status of over 5,000 Liberian in Bujumbura refugee camp facing deportation as a result of the closure of the camp by Ghanaian authorities; ande. Repatriation and Resettlement of an expected 4,000 Liberia returnees from Ghana as the decision is to be enforced .
e. Finally, encourage the General Services Agency (GSA) and the Ministry of Finance and Development Planning to build a new Headquarters for the Commission on its own property located behind the West Examination Council Head Office in Oldest Congo Town

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	171	171	171

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	555,258	290,892	304,727	569,738	569,738	569,738
22 USE OF GOODS AND SERVICES	27,600	9,049	16,488	43,498	22,977	46,977
31 NON-FINANCIAL ASSETS	0	0	0	300,000	240,000	192,000
Total	582,858	299,941	321,215	913,236	832,715	808,715

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	582,858	299,941	321,215	913,236	913,236	913,236
Total	582,858	299,941	321,215	913,236	832,715	808,715

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0680	Returnees Resettlement Package & Transit Camp	0	0	0	300,000	240,000	192,000
	Total	0	0	0	300,000	240,000	192,000
	Grand Total (GoL and Donor)	0	0	0	300,000	240,000	192,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	555,258	290,892	304,727	569,738	569,738	569,738
211101 Basic Salary - Civil Service	373,872	290,892	304,727	569,738	569,738	569,738
211110 General Allowance	52,494	0	0	0	0	0
211116 Special Allowance	128,892	0	0	0	0	0
22 USE OF GOODS AND SERVICES	27,600	9,049	16,488	43,498	22,977	46,977
221101 Foreign Travel-Means of travel	0	0	1,564	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	0	5,875	0	0	0
221104 Domestic Travel-Means of Travel	0	0	0	7,000	3,698	7,560
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	4,000	2,113	4,320
221202 Water and Sewage	2,400	600	600	2,000	1,056	2,160
221203 Telecommunications, Internet, Postage & Courier	0	0	0	4,400	2,324	4,752
221303 Office Building Rental and Lease	12,900	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,400	3,000	3,000	5,400	2,852	5,832
221402 Fuel and Lubricants – Generator	2,400	2,000	2,000	5,206	2,750	5,622
221502 Repairs and Maintenance - Vehicles	0	1,949	1,949	4,000	2,113	4,320
221602 Stationery	3,900	1,500	1,500	6,200	3,275	6,696
221603 Printing, Binding and Publications Services	3,600	0	0	5,292	2,795	5,715
31 NON-FINANCIAL ASSETS	0	0	0	300,000	240,000	192,000
312401 Other Fixed Assets	0	0	0	300,000	240,000	192,000
Total	582,858	299,941	321,215	913,236	832,715	808,715

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	582,858	299,941	321,215	913,236	832,715	808,715

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Total	582,858	299,941	321,215	913,236	832,715	808,715
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Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	582,858	299,941	321,215	913,236	832,715	808,715
21 COMPENSATION OF EMPLOYEES	555,258	290,892	304,727	569,738	569,738	569,738
22 USE OF GOODS AND SERVICES	27,600	9,049	16,488	43,498	22,977	46,977
31 NON-FINANCIAL ASSETS	0	0	0	300,000	240,000	192,000
Total	582,858	299,941	321,215	913,236	832,715	808,715

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	582,858	299,941	321,215	913,236	832,715	808,715
21 COMPENSATION OF EMPLOYEES	555,258	290,892	304,727	569,738	569,738	569,738
211101 Basic Salary - Civil Service	373,872	290,892	304,727	569,738	569,738	569,738
211110 General Allowance	52,494	0	0	0	0	0
211116 Special Allowance	128,892	0	0	0	0	0
22 USE OF GOODS AND SERVICES	27,600	9,049	16,488	43,498	22,977	46,977
221101 Foreign Travel-Means of travel	0	0	1,564	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	0	5,875	0	0	0
221104 Domestic Travel-Means of Travel	0	0	0	7,000	3,698	7,560
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	4,000	2,113	4,320
221202 Water and Sewage	2,400	600	600	2,000	1,056	2,160
221203 Telecommunications, Internet, Postage & Courier	0	0	0	4,400	2,324	4,752
221303 Office Building Rental and Lease	12,900	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,400	3,000	3,000	5,400	2,852	5,832
221402 Fuel and Lubricants – Generator	2,400	2,000	2,000	5,206	2,750	5,622
221502 Repairs and Maintenance - Vehicles	0	1,949	1,949	4,000	2,113	4,320
221602 Stationery	3,900	1,500	1,500	6,200	3,275	6,696
221603 Printing, Binding and Publications Services	3,600	0	0	5,292	2,795	5,715
31 NON-FINANCIAL ASSETS	0	0	0	300,000	240,000	192,000
312401 Other Fixed Assets	0	0	0	300,000	240,000	192,000
Total	582,858	299,941	321,215	913,236	832,715	808,715

321 NATIONAL COMMISSION ON DISABILITIES

Mission:

An Act of the Legislature approved on November 23, 2005 gave the Commission the Oversight responsibilities of the welfare/well-being of Persons With Disabilities (PWDs) affairs/activities in Liberia - supervising, coordinating and monitoring of all programs and services.

Achievements (FY2021):

• The Commission was able to work with the Office of the President, H.E. Dr. George Manneh Weah to provide financial support to 58 Organizations of Persons with Disabilities (ODPOs,) and few Person with Disabilities (PWDs) for livelihood and sustainability • The Commission and its Partners were able to successfully conduct the World White Cane safety days, in which seven(7) counties were invited, namely: Bomi, Bong, Grand Bassa, Nimba, Grand Cape Mount, Margibi and Garpolu counties respectfully. The White Cane Safety Day brought together about 546 participant from Montserrado and 70 participants from the seven counties. • The Commission was able to host a one day working session with Heads of OPWDs to formulate a One (1) year strategic plan of action for the Commission and the forward match for the improvement of Persons with Disabilities (PWDs). • Also the Commission was able to host a day staff training on Work ethics and behavior at the work place.

Objectives (FY2022):

• Expand the scope of NCD by creating 3 regional sub-offices for the employment of pwds. Advocate for the employment of pwds into other sectors of the society. • Conduct trainings. • Advocacy training on mainstreaming disabilities issues for pwds and stakeholders. • Train pwds on Report writing. • Train youth with disabilities to commence self-employment initiatives. • Develop a website to attract outside support and for credibility purposes. Provide information on NCD's work/activities. • Provide quarterly subsidies to OPWDs, 15 counties and the 73 districts for livelihood purposes. Financial support to students and petty business owners. • Organize and celebrate National Events for PWDs. • Monitor and evaluate results of Achievements. Attend meetings and conferences of pwds at regional and international levels

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	30	30	30

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	148,518	63,362	62,551	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	68,661	17,585	209,081	59,952	31,669	64,748
26 GRANTS	5,000	18,926	9,999	440,752	352,602	282,081
Total	222,179	99,873	281,631	629,098	512,665	475,223

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	222,179	99,873	281,631	629,098	629,098	629,098
Total	222,179	99,873	281,631	629,098	512,665	475,223

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	148,518	63,362	62,551	128,394	128,394	128,394
211101 Basic Salary - Civil Service	63,780	63,362	62,551	128,394	128,394	128,394
211110 General Allowance	48,788	0	0	0	0	0
211116 Special Allowance	35,950	0	0	0	0	0
22 USE OF GOODS AND SERVICES	68,661	17,585	209,081	59,952	31,669	64,748
221202 Water and Sewage	0	1,000	1,000	1,000	528	1,080

321 NATIONAL COMMISSION ON DISABILITIES

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221302 Residential Property Rental and Lease	25,000	0	0	25,000	13,206	27,000
221401 Fuel and Lubricants - Vehicles	0	1,800	1,800	7,170	3,787	7,744
221501 Repair and Maintenance—Civil	0	0	51,875	0	0	0
221601 Cleaning Materials and Services	0	939	939	939	496	1,014
221602 Stationery	948	948	965	2,525	1,334	2,727
221603 Printing, Binding and Publications Services	0	1,005	975	1,008	532	1,089
221701 Consultancy Services	8,690	4,346	0	8,690	4,590	9,385
222101 Celebrations, Commemorations and State Visit	0	0	14,999	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	26,403	2,237	2,236	6,000	3,169	6,480
222109 Operational Expenses	0	0	128,982	0	0	0
222113 Guard and Security Services	7,620	5,310	5,310	7,620	4,025	8,230
26 GRANTS	5,000	18,926	9,999	440,752	352,602	282,081
265401 Transfer to Individuals	5,000	18,926	9,999	40,752	32,602	26,081
265520 Support to National Disability Programmes	0	0	0	400,000	320,000	256,000
Total	222,179	99,873	281,631	629,098	512,665	475,223

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	222,179	99,873	281,631	629,098	512,665	475,223
	Total	222,179	99,873	281,631	629,098	512,665	475,223

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	222,179	99,873	281,631	629,098	512,665	475,223
21 COMPENSATION OF EMPLOYEES	148,518	63,362	62,551	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	68,661	17,585	209,081	59,952	31,669	64,748
26 GRANTS	5,000	18,926	9,999	440,752	352,602	282,081
Total	222,179	99,873	281,631	629,098	512,665	475,223

2.2 Detailed Allocation by Department and Line Item

321 NATIONAL COMMISSION ON DISABILITIES

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	222,179	99,873	281,631	629,098	512,665	475,223
21	COMPENSATION OF EMPLOYEES	148,518	63,362	62,551	128,394	128,394	128,394
211101	Basic Salary - Civil Service	63,780	63,362	62,551	128,394	128,394	128,394
211110	General Allowance	48,788	0	0	0	0	0
211116	Special Allowance	35,950	0	0	0	0	0
22	USE OF GOODS AND SERVICES	68,661	17,585	209,081	59,952	31,669	64,748
221202	Water and Sewage	0	1,000	1,000	1,000	528	1,080
221302	Residential Property Rental and Lease	25,000	0	0	25,000	13,206	27,000
221401	Fuel and Lubricants - Vehicles	0	1,800	1,800	7,170	3,787	7,744
221501	Repair and Maintenance—Civil	0	0	51,875	0	0	0
221601	Cleaning Materials and Services	0	939	939	939	496	1,014
221602	Stationery	948	948	965	2,525	1,334	2,727
221603	Printing, Binding and Publications Services	0	1,005	975	1,008	532	1,089
221701	Consultancy Services	8,690	4,346	0	8,690	4,590	9,385
222101	Celebrations, Commemorations and State Visit	0	0	14,999	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	26,403	2,237	2,236	6,000	3,169	6,480
222109	Operational Expenses	0	0	128,982	0	0	0
222113	Guard and Security Services	7,620	5,310	5,310	7,620	4,025	8,230
26	GRANTS	5,000	18,926	9,999	440,752	352,602	282,081
265401	Transfer to Individuals	5,000	18,926	9,999	40,752	32,602	26,081
265520	Support to National Disability Programmes	0	0	0	400,000	320,000	256,000
Total		222,179	99,873	281,631	629,098	512,665	475,223

322 NATIONAL VETERANS BUREAU

Mission:

The purpose and mandate of establishing the National Bureau of Veteran Affairs is to cater for the needs of Veterans that will provide avenue for their integration into civilian life. Manage and promote the well being of retired AFL personnel in the Republic of Liberia that are duly retired and certified by the Ministry of National Defense. The administration and management is also responsible to implement the policies and plans of the Bureau. It shall coordinate with vocational, formal and informal educational institutions so as to absorb those willing Veteran members into their programs of interest to acquire knowledge and basic skills economically.

Achievements (FY2021):

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 (FY2022):

Clearing of site on the Bureau's Farm in Grand Bassa County for crops, construction of poultry for chickens and animal house. Purchase of tools, chicks, piglets, goats, seedlings, etc and payment of force labour will cost the Bureau (\$ 200,000.00) Two hundred thousand United States Dollars.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	41	41	41

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	337,751	144,680	225,892	374,647	374,647	374,647
22 USE OF GOODS AND SERVICES	7,430	3,447	3,447	9,569	5,055	10,334
Total	345,181	148,127	229,339	384,216	379,702	384,981

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	345,181	148,127	229,339	384,216	384,216	384,216
Total	345,181	148,127	229,339	384,216	379,702	384,981

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	337,751	144,680	225,892	374,647	374,647	374,647
211101 Basic Salary - Civil Service	78,004	144,680	225,892	374,647	374,647	374,647
211116 Special Allowance	259,747	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,430	3,447	3,447	9,569	5,055	10,334
221104 Domestic Travel-Means of Travel	0	0	0	500	264	540
221202 Water and Sewage	100	0	0	993	525	1,072
221203 Telecommunications, Internet, Postage & Courier	0	0	0	500	264	540
221208 Internet Provider Services	150	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,400	1,723	1,723	2,500	1,321	2,700
221402 Fuel and Lubricants – Generator	1,780	1,724	1,724	1,500	792	1,620
221502 Repairs and Maintenance - Vehicles	300	0	0	800	423	864
221503 Repairs and Maintenance—Generators	250	0	0	800	423	864

322 NATIONAL VETERANS BUREAU

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	200	0	0	800	423	864
221606 Other Office Materials and Consumable	250	0	0	1,176	621	1,270
Total	345,181	148,127	229,339	384,216	379,702	384,981

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	345,181	148,127	229,339	384,216	379,702	384,981
	Total	345,181	148,127	229,339	384,216	379,702	384,981

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	345,181	148,127	229,339	384,216	379,702	384,981
21 COMPENSATION OF EMPLOYEES	337,751	144,680	225,892	374,647	374,647	374,647
22 USE OF GOODS AND SERVICES	7,430	3,447	3,447	9,569	5,055	10,334
Total	345,181	148,127	229,339	384,216	379,702	384,981

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	345,181	148,127	229,339	384,216	379,702	384,981
21 COMPENSATION OF EMPLOYEES	337,751	144,680	225,892	374,647	374,647	374,647
211101 Basic Salary - Civil Service	78,004	144,680	225,892	374,647	374,647	374,647
211116 Special Allowance	259,747	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,430	3,447	3,447	9,569	5,055	10,334
221104 Domestic Travel-Means of Travel	0	0	0	500	264	540
221202 Water and Sewage	100	0	0	993	525	1,072
221203 Telecommunications, Internet, Postage & Courier	0	0	0	500	264	540
221208 Internet Provider Services	150	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,400	1,723	1,723	2,500	1,321	2,700
221402 Fuel and Lubricants – Generator	1,780	1,724	1,724	1,500	792	1,620
221502 Repairs and Maintenance - Vehicles	300	0	0	800	423	864
221503 Repairs and Maintenance–Generators	250	0	0	800	423	864
221603 Printing, Binding and Publications Services	200	0	0	800	423	864
221606 Other Office Materials and Consumable	250	0	0	1,176	621	1,270

322 NATIONAL VETERANS BUREAU

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	345,181	148,127	229,339	384,216	379,702	384,981

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Mission:

The Liberia Agency for Community Empowerment was created by an Act of the National Legislature on July 22, 2004 under the new Law, Title 12, Chapter 50B of the Law also known as the "Community Empowerment Act", to assist in consolidating Liberia's peace process by creating an enabling environment for social cohesion and socio-economic revival of war torn communities, and lay firm foundation for improved economic and social governance. It ensures that almost all parts of Liberia are empowered through the Community Empowerment Programs (CEP), empowering the people to develop their own communities; to take charge of their own development processes and restore infrastructure and social services, as well rebuild capacity for collective action.

Achievements (FY2021):

Construction of Duala Modern Market situated in Duala, Bushrod Island funded by the Special Presidential Housing Projects in Montserrado County.

Objectives (FY2022):

To provide additional infrastructure support to the 73 political districts across the country so as to alleviate extreme levels of poverty amongst the rural population. The Special Presidential Housing Project shall be expected to construct additional housing units to be funded by the Government of Liberia with an estimated cost of US\$4,000.00.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	74	74	74

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	675,263	253,631	255,426	515,025	515,025	515,025
22 USE OF GOODS AND SERVICES	1,286,053	31,636	2,452,797	71,774	37,914	77,515
31 NON-FINANCIAL ASSETS	500,000	5,920,000	322,618	11,100,000	8,880,000	7,104,000
Total	2,461,316	6,205,267	3,030,841	11,686,799	9,432,939	7,696,540

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	2,461,316	6,205,267	3,030,841	11,686,799	11,686,799	11,686,799
Total	2,461,316	6,205,267	3,030,841	11,686,799	9,432,939	7,696,540

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0527	LACE Special Project	715,693	0	0	0	0	0
0571	Completion of Old Omega Market Project	0	1,360,000	1,300,618	1,000,000	800,000	640,000
0574	County Tour Projects	0	4,000,000	1,000,000	0	0	0
0578	County Tour Implementation and Spot Check	0	0	0	9,500,000	7,600,000	6,080,000
5014	CPF- Duala Market Project	0	560,000	0	600,000	480,000	384,000
	Total	715,693	5,920,000	2,300,618	11,100,000	8,880,000	7,104,000
	Grand Total (GoL and Donor)	715,693	5,920,000	2,300,618	11,100,000	8,880,000	7,104,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	675,263	253,631	255,426	515,025	515,025	515,025

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
211101 Basic Salary - Civil Service	675,263	253,631	255,426	515,025	515,025	515,025
22 USE OF GOODS AND SERVICES	1,286,053	31,636	2,452,797	71,774	37,914	77,515
221701 Consultancy Services	28,625	31,636	0	26,103	13,789	28,191
222109 Operational Expenses	1,257,428	0	2,452,797	45,671	24,125	49,324
31 NON-FINANCIAL ASSETS	500,000	5,920,000	322,618	11,100,000	8,880,000	7,104,000
312401 Other Fixed Assets	500,000	5,920,000	322,618	11,100,000	8,880,000	7,104,000
Total	2,461,316	6,205,267	3,030,841	11,686,799	9,432,939	7,696,540

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,461,316	6,205,267	3,030,841	11,686,799	9,432,939	7,696,540
	Total	2,461,316	6,205,267	3,030,841	11,686,799	9,432,939	7,696,540

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	2,461,316	6,205,267	3,030,841	11,686,799	9,432,939	7,696,540
21 COMPENSATION OF EMPLOYEES	675,263	253,631	255,426	515,025	515,025	515,025
22 USE OF GOODS AND SERVICES	1,286,053	31,636	2,452,797	71,774	37,914	77,515
31 NON-FINANCIAL ASSETS	500,000	5,920,000	322,618	11,100,000	8,880,000	7,104,000
Total	2,461,316	6,205,267	3,030,841	11,686,799	9,432,939	7,696,540

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,461,316	6,205,267	3,030,841	11,686,799	9,432,939	7,696,540
21 COMPENSATION OF EMPLOYEES	675,263	253,631	255,426	515,025	515,025	515,025
211101 Basic Salary - Civil Service	675,263	253,631	255,426	515,025	515,025	515,025
22 USE OF GOODS AND SERVICES	1,286,053	31,636	2,452,797	71,774	37,914	77,515
221701 Consultancy Services	28,625	31,636	0	26,103	13,789	28,191
222109 Operational Expenses	1,257,428	0	2,452,797	45,671	24,125	49,324
31 NON-FINANCIAL ASSETS	500,000	5,920,000	322,618	11,100,000	8,880,000	7,104,000
312401 Other Fixed Assets	500,000	5,920,000	322,618	11,100,000	8,880,000	7,104,000
Total	2,461,316	6,205,267	3,030,841	11,686,799	9,432,939	7,696,540

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Mission:

This Act is and shall be called An Act to Amend the New Executive Law of 1972 to establish the Ministry of Gender, Children and Social Protection. This Act may be cited as “THE MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION ACT of 2013”. The objective of this Act is to amend the Acts establishing the Ministry of Gender and Development and the Ministry of Health and Social Welfare to create and establish the Ministry of Gender, Children and Social Protection. The Ministry shall promote the development, empowerment and protection of women, girls and children, as well as the welfare and integration of persons with disabilities, the vulnerable, extremely poor, excluded and disadvantaged. Specifically, the Ministry will initiate, develop and implement and/or coordinate policies and programs aimed at women, girls, and children, as well as those physically challenged, marginalized, disadvantaged and excluded, to ensure that their rights are protected and that they are integrated, and contribute to, and benefit from, the peace, stability and socio-economic advancement of the country.

Achievements (FY2021):

In the wake of the COVID-19 Pandemic, the Ministry led on two (2) pillars, namely: “Psychosocial Pillar” and the “Women, Girls & Children Pillar”. Under these Pillars, Mental Health and Psychosocial respondents (257) and media practitioners (142) were trained; care and prevention packages provided by the Government and Partners were distributed to individuals, families and communities; the Julue-ta Interim Care Center was established to house children whose parents are infected by the virus; and a Call Center was also established with 96 staff to respond to emergency calls due to the increase in the occurrences of SGBV issues around Liberia; With support from partners, through the Ministry, Liberia was able to pass the Gender and Economy indicator of the Millennium Challenge Corporation Compact from 50th percentile last year to the 81st percentile this year which is the first time in four years through the passage of the Domestic Violence Law, various activities and engagements; As a means of prioritizing gender mainstreaming in the formulation of policies and programs that drive the development of Liberia, a total of 7 Gender and Social Inclusion Units have been established in MACs. With support from the Government of Liberia, the roll out of the Government and Partners Anti-SGBV Roadmap in ending Gender Based Violence, with the renovation of safe homes, renovation of the Victoria A. Tolbert Hostel for girls, The fourth All Men Conference was held in Gbarnga, Bong County to re-launch the HeForShe Campaign bringing together men to reawaken their zealotry in bridging the gap of gender equality and to promote women’s empowerment.

In the area of child protection, series of social service interventions were provided for over 3,662 children who came in conflict and contact with the law and those in orphanages. Such case management services include but not limited to psychosocial counselling, family tracing and reunification, temporary shelter/placement, medical services, food, clothing, and short-term education programs;

In line with our commitment to implement international and regional conventions and protocols, the 2019 State Party Report on the African Union Continental Result Framework on Women Peace and Security with focus on the inclusiveness of women in peace and security sectors was successfully submitted on Liberia achievements; Finally, towards the implementation of the United Nations Security Council Resolution 1325 (UNSCR 1325) on Women Peace and Security, the second phase of the National Action Plan (2019-2023) which was developed and endorsed by Cabinet has trained 100 Monitoring and Evaluation Officers, gender focal points and other technicians from ministries, agencies and commissions. Developed the Country Gender Equality Profile, first of its kind, to present an analysis of gender issues affecting women, men, boys and girls in the society and it’s a document that can be used to inform policies, programs and interventions to bridge the inequality gaps. Developed the MGCSPP two-year Strategic Annual Work Plan and Costed plan in alignment with the Pro poor Agenda for Prosperity and Development.

Objectives (FY2022):

1. Increase in the level of response to gender and social protection issues in Liberia; 2. Strengthen MGCSPP Monitoring, Evaluation and Learning Systems at national and international levels; 3. Increase economic empowerment for women and girls; 4. Provide case management services for vulnerable children, elderly and person living with disabilities; 5. Strengthen human resource and logistic capacity for effective institutional performance

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	247	247	247

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,768,657	845,112	847,316	1,774,172	1,774,172	1,774,172
22 USE OF GOODS AND SERVICES	196,357	23,768	69,627	129,249	68,274	139,588
25 SUBSIDY	124,509	35,000	30,913	415,025	290,518	232,414

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

26 GRANTS	162,174	117,550	123,498	60,000	48,000	38,400
31 NON-FINANCIAL ASSETS	0	240,000	0	1,200,000	960,000	768,000
Total	2,251,697	1,261,430	1,071,354	3,578,446	3,140,964	2,952,574

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Office of the Minister	160,727	76,227	70,227	156,104	156,104	156,104
200 Research and Technical Service	198,170	120,346	120,344	320,691	320,691	320,691
300 Gender	334,588	292,690	92,688	1,200,130	1,200,130	1,200,130
400 Social Welfare	1,009,800	426,347	428,208	1,082,619	1,082,619	1,082,619
500 Administration and Management	548,412	345,820	359,887	818,902	818,902	818,902
Total	2,251,697	1,261,430	1,071,354	3,578,446	3,140,964	2,952,574

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0565	Fight against Rape Project	0	200,000	0	0	0	0
0566	Albino Society Headquarters	0	40,000	40,000	200,000	160,000	128,000
0596	SGBV Roadmap Implementation Programme	0	0	0	1,000,000	800,000	640,000
	Total	0	240,000	40,000	1,200,000	960,000	768,000
	Grand Total (GoL and Donor)	0	240,000	40,000	1,200,000	960,000	768,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,768,657	845,112	847,316	1,774,172	1,774,172	1,774,172
211101 Basic Salary - Civil Service	1,671,158	845,112	847,316	1,774,172	1,774,172	1,774,172
211110 General Allowance	37,499	0	0	0	0	0
211126 Professionals	60,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	196,357	23,768	69,627	129,249	68,274	139,588
221101 Foreign Travel-Means of travel	8,600	0	9,900	9,000	4,754	9,720
221102 Foreign Travel-Daily Subsistence Allowance	5,955	0	10,052	6,000	3,169	6,480
221103 Foreign Travel-Incidental Allowance	280	0	0	2,000	1,056	2,160
221104 Domestic Travel-Means of Travel	666	2,000	0	6,500	3,434	7,020
221105 Domestic Travel-Daily Subsistence Allowance	2,754	1,000	0	3,780	1,997	4,082
221203 Telecommunications, Internet, Postage & Courier	0	0	0	1,000	528	1,080
221208 Internet Provider Services	418	3,000	3,000	7,000	3,698	7,560
221209 Scratch-Cards	3,920	593	0	11,000	5,811	11,880
221401 Fuel and Lubricants - Vehicles	11,169	7,000	0	20,750	10,961	22,410
221402 Fuel and Lubricants – Generator	12,321	0	0	4,000	2,113	4,320

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221502 Repairs and Maintenance - Vehicles	14,196	6,000	6,000	14,000	7,395	15,120
221503 Repairs and Maintenance—Generators	1,680	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	3,980	0	0	0	0	0
221601 Cleaning Materials and Services	8,673	2,000	0	5,000	2,641	5,400
221602 Stationery	7,258	1,500	0	6,500	3,434	7,020
221603 Printing, Binding and Publications Services	2,659	500	500	1,219	644	1,317
222102 Workshops, Conferences, Symposia and Seminars	12,818	0	0	0	0	0
222103 Food and Catering Services	37,510	0	0	0	0	0
222105 Entertainment Representation and Gifts	1,500	0	0	0	0	0
222109 Operational Expenses	60,000	0	40,000	31,000	16,375	33,480
223106 Vehicle Insurance	0	175	175	500	264	540
25 SUBSIDY	124,509	35,000	30,913	415,025	290,518	232,414
254102 Nimba County Orphenage Homes	2,200	3,000	3,000	5,500	3,850	3,080
254103 Bong County Orphenage Homes	6,795	3,000	3,000	2,500	1,750	1,400
254104 Grand Bassa County Orphenage Homes	3,516	3,000	3,000	2,000	1,400	1,120
254105 Rivercess County Orphenage Homes	1,100	1,000	1,000	56,029	39,220	31,376
254106 Bomi County Orphenage Homes	2,296	1,000	0	500	350	280
254107 Grand Cape Mount County Orphenage Homes	1,423	1,000	0	500	350	280
254108 Margibi County Orphenage Homes	3,794	1,500	1,500	2,000	1,400	1,120
254109 Montserrado County Orphenage Homes	14,117	20,000	17,913	7,000	4,900	3,920
256101 Liberia Abino Society	81,247	0	0	129,996	90,997	72,798
256102 Assessed Accredited Institutions	3,960	0	0	2,000	1,400	1,120
256105 Amujae Initiative	0	0	0	200,000	140,000	112,000
256202 Doloken / Boy Town	1,811	1,500	1,500	1,000	700	560
256203 Center Volun.Children	1,250	0	0	5,000	3,500	2,800
256204 Youth Rehab.Center	1,000	0	0	1,000	700	560
26 GRANTS	162,174	117,550	123,498	60,000	48,000	38,400
263193 Transfer to Gbalatua	55,455	39,000	37,950	0	0	0
263252 Transfer to Adoption	37,556	2,750	2,750	0	0	0
263337 Transfer to Division of Community Welfare	4,583	0	0	0	0	0
263338 Transfer to Division of Training	2,500	0	0	0	0	0
263339 Transfer to Division of Juvenile Court	6,420	0	0	0	0	0
263340 Transfer to Division of Rehabilitation	15,000	0	0	0	0	0
263341 Transfer to Division of Family Welfare	2,910	0	0	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263369 Transfer to Division of Aging	5,417	0	0	0	0	0
263372 Transfer to Family Assistance	2,333	0	0	0	0	0
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	60,000	48,000	38,400
264113 Transfer to Liberia Abino Society	0	50,000	56,998	0	0	0
264186 Transfer to Ma- Ellen Children's Home	20,000	25,800	25,800	0	0	0
265414 Transfer to Bromely	5,000	0	0	0	0	0
265418 Transfer to Rick Institute	5,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	240,000	0	1,200,000	960,000	768,000
312401 Other Fixed Assets	0	240,000	0	1,200,000	960,000	768,000
Total	2,251,697	1,261,430	1,071,354	3,578,446	3,140,964	2,952,574

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,251,697	1,261,430	1,071,354	3,578,446	3,140,964	2,952,574
	Total	2,251,697	1,261,430	1,071,354	3,578,446	3,140,964	2,952,574

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Office of the Minister	160,727	76,227	70,227	156,104	146,669	157,704
21 COMPENSATION OF EMPLOYEES	129,000	68,052	68,052	136,104	136,104	136,104
22 USE OF GOODS AND SERVICES	31,727	8,175	2,175	20,000	10,565	21,600
Total	160,727	76,227	70,227	156,104	146,669	157,704

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 OFFICE OF THE MINISTER	160,727	76,227	70,227	156,104	146,669	157,704
21 COMPENSATION OF EMPLOYEES	129,000	68,052	68,052	136,104	136,104	136,104
211101 Basic Salary - Civil Service	129,000	68,052	68,052	136,104	136,104	136,104
22 USE OF GOODS AND SERVICES	31,727	8,175	2,175	20,000	10,565	21,600
221101 Foreign Travel-Means of travel	6,834	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	5,143	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221104 Domestic Travel-Means of Travel	666	2,000	0	4,000	2,113	4,320
221105 Domestic Travel-Daily Subsistence Allowance	2,754	1,000	0	2,000	1,056	2,160

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221203 Telecommunications, Internet, Postage & Courier	0	0	0	1,000	528	1,080
221208 Internet Provider Services	418	500	500	0	0	0
221209 Scratch-Cards	430	0	0	3,000	1,585	3,240
221401 Fuel and Lubricants - Vehicles	2,507	2,000	0	5,000	2,641	5,400
221502 Repairs and Maintenance - Vehicles	684	1,000	1,000	2,000	1,056	2,160
221601 Cleaning Materials and Services	1,568	500	0	500	264	540
221602 Stationery	1,150	500	0	1,500	792	1,620
221603 Printing, Binding and Publications Services	477	500	500	500	264	540
222102 Workshops, Conferences, Symposia and Seminars	6,591	0	0	0	0	0
222103 Food and Catering Services	2,225	0	0	0	0	0
223106 Vehicle Insurance	0	175	175	500	264	540
Total	160,727	76,227	70,227	156,104	146,669	157,704

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 Research and Technical Service	198,170	120,346	120,344	320,691	299,256	300,691
21 COMPENSATION OF EMPLOYEES	189,300	120,346	120,344	240,692	240,692	240,692
22 USE OF GOODS AND SERVICES	8,870	0	0	19,999	10,564	21,599
26 GRANTS	0	0	0	60,000	48,000	38,400
Total	198,170	120,346	120,344	320,691	299,256	300,691

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 RESEARCH AND TECHNICAL SERVICE	198,170	120,346	120,344	320,691	299,256	300,691
21 COMPENSATION OF EMPLOYEES	189,300	120,346	120,344	240,692	240,692	240,692
211101 Basic Salary - Civil Service	189,300	120,346	120,344	240,692	240,692	240,692
22 USE OF GOODS AND SERVICES	8,870	0	0	19,999	10,564	21,599
221101 Foreign Travel-Means of travel	1,766	0	0	4,000	2,113	4,320
221102 Foreign Travel-Daily Subsistence Allowance	812	0	0	2,000	1,056	2,160
221103 Foreign Travel-Incidental Allowance	0	0	0	500	264	540
221104 Domestic Travel-Means of Travel	0	0	0	1,500	792	1,620
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	1,280	676	1,382
221208 Internet Provider Services	0	0	0	1,000	528	1,080
221209 Scratch-Cards	340	0	0	3,000	1,585	3,240

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221401 Fuel and Lubricants - Vehicles	959	0	0	1,500	792	1,620
221502 Repairs and Maintenance - Vehicles	1,300	0	0	1,500	792	1,620
221601 Cleaning Materials and Services	1,150	0	0	1,000	528	1,080
221602 Stationery	1,837	0	0	2,000	1,056	2,160
221603 Printing, Binding and Publications Services	706	0	0	719	380	777
26 GRANTS	0	0	0	60,000	48,000	38,400
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	60,000	48,000	38,400
Total	198,170	120,346	120,344	320,691	299,256	300,691

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Gender	334,588	292,690	92,688	1,200,130	993,172	841,310
21 COMPENSATION OF EMPLOYEES	279,000	92,690	92,688	185,380	185,380	185,380
22 USE OF GOODS AND SERVICES	55,588	0	0	14,750	7,792	15,930
31 NON-FINANCIAL ASSETS	0	200,000	0	1,000,000	800,000	640,000
Total	334,588	292,690	92,688	1,200,130	993,172	841,310

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 GENDER	334,588	292,690	92,688	1,200,130	993,172	841,310
21 COMPENSATION OF EMPLOYEES	279,000	92,690	92,688	185,380	185,380	185,380
211101 Basic Salary - Civil Service	219,000	92,690	92,688	185,380	185,380	185,380
211126 Professionals	60,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	55,588	0	0	14,750	7,792	15,930
221104 Domestic Travel-Means of Travel	0	0	0	1,000	528	1,080
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	500	264	540
221208 Internet Provider Services	0	0	0	1,000	528	1,080
221209 Scratch-Cards	670	0	0	2,000	1,056	2,160
221401 Fuel and Lubricants - Vehicles	2,085	0	0	4,250	2,245	4,590
221402 Fuel and Lubricants – Generator	2,051	0	0	4,000	2,113	4,320
221502 Repairs and Maintenance - Vehicles	2,287	0	0	500	264	540
221601 Cleaning Materials and Services	3,955	0	0	500	264	540
221602 Stationery	1,028	0	0	1,000	528	1,080
221603 Printing, Binding and Publications Services	500	0	0	0	0	0

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222102 Workshops, Conferences, Symposia and Seminars	6,227	0	0	0	0	0
222103 Food and Catering Services	35,285	0	0	0	0	0
222105 Entertainment Representation and Gifts	1,500	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	200,000	0	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	200,000	0	1,000,000	800,000	640,000
Total	334,588	292,690	92,688	1,200,130	993,172	841,310

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 Social Welfare	1,009,800	426,347	428,208	1,082,619	918,112	828,008
21 COMPENSATION OF EMPLOYEES	719,641	233,797	233,797	467,594	467,594	467,594
22 USE OF GOODS AND SERVICES	3,476	0	40,000	0	0	0
25 SUBSIDY	124,509	35,000	30,913	415,025	290,518	232,414
26 GRANTS	162,174	117,550	123,498	0	0	0
31 NON-FINANCIAL ASSETS	0	40,000	0	200,000	160,000	128,000
Total	1,009,800	426,347	428,208	1,082,619	918,112	828,008

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 SOCIAL WELFARE	1,009,800	426,347	428,208	1,082,619	918,112	828,008
21 COMPENSATION OF EMPLOYEES	719,641	233,797	233,797	467,594	467,594	467,594
211101 Basic Salary - Civil Service	682,142	233,797	233,797	467,594	467,594	467,594
211110 General Allowance	37,499	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,476	0	40,000	0	0	0
221401 Fuel and Lubricants - Vehicles	2,500	0	0	0	0	0
221603 Printing, Binding and Publications Services	976	0	0	0	0	0
222109 Operational Expenses	0	0	40,000	0	0	0
25 SUBSIDY	124,509	35,000	30,913	415,025	290,518	232,414
254102 Nimba County Orphenage Homes	2,200	3,000	3,000	5,500	3,850	3,080
254103 Bong County Orphenage Homes	6,795	3,000	3,000	2,500	1,750	1,400
254104 Grand Bassa County Orphenage Homes	3,516	3,000	3,000	2,000	1,400	1,120
254105 Rivercess County Orphenage Homes	1,100	1,000	1,000	56,029	39,220	31,376
254106 Bomi County Orphenage Homes	2,296	1,000	0	500	350	280
254107 Grand Cape Mount County Orphenage Homes	1,423	1,000	0	500	350	280

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
254108 Margibi County Orphenage Homes	3,794	1,500	1,500	2,000	1,400	1,120
254109 Montserrado County Orphenage Homes	14,117	20,000	17,913	7,000	4,900	3,920
256101 Liberia Abino Society	81,247	0	0	129,996	90,997	72,798
256102 Assessed Accredited Institutions	3,960	0	0	2,000	1,400	1,120
256105 Amujae Initiative	0	0	0	200,000	140,000	112,000
256202 Doloken / Boy Town	1,811	1,500	1,500	1,000	700	560
256203 Center Volun.Children	1,250	0	0	5,000	3,500	2,800
256204 Youth Rehab.Center	1,000	0	0	1,000	700	560
26 GRANTS	162,174	117,550	123,498	0	0	0
263193 Transfer to Gbalatua	55,455	39,000	37,950	0	0	0
263252 Transfer to Adoption	37,556	2,750	2,750	0	0	0
263337 Transfer to Division of Community Welfare	4,583	0	0	0	0	0
263338 Transfer to Division of Training	2,500	0	0	0	0	0
263339 Transfer to Division of Juvenile Court	6,420	0	0	0	0	0
263340 Transfer to Division of Rehabilitation	15,000	0	0	0	0	0
263341 Transfer to Division of Family Welfare	2,910	0	0	0	0	0
263369 Transfer to Division of Aging	5,417	0	0	0	0	0
263372 Transfer to Family Assistance	2,333	0	0	0	0	0
264113 Transfer to Liberia Abino Society	0	50,000	56,998	0	0	0
264186 Transfer to Ma- Ellen Children's Home	20,000	25,800	25,800	0	0	0
265414 Transfer to Bromely	5,000	0	0	0	0	0
265418 Transfer to Rick Institute	5,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	40,000	0	200,000	160,000	128,000
312401 Other Fixed Assets	0	40,000	0	200,000	160,000	128,000
Total	1,009,800	426,347	428,208	1,082,619	918,112	828,008

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 Administration and Management	548,412	345,820	359,887	818,902	783,756	824,861
21 COMPENSATION OF EMPLOYEES	451,716	330,227	332,435	744,402	744,402	744,402
22 USE OF GOODS AND SERVICES	96,696	15,593	27,452	74,500	39,354	80,459
Total	548,412	345,820	359,887	818,902	783,756	824,861

2.2 Detailed Allocation by Department and Line Item

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500	ADMINISTRATION AND MANAGEMENT	548,412	345,820	359,887	818,902	783,756	824,861
21	COMPENSATION OF EMPLOYEES	451,716	330,227	332,435	744,402	744,402	744,402
211101	Basic Salary - Civil Service	451,716	330,227	332,435	744,402	744,402	744,402
22	USE OF GOODS AND SERVICES	96,696	15,593	27,452	74,500	39,354	80,459
221101	Foreign Travel-Means of travel	0	0	9,900	5,000	2,641	5,400
221102	Foreign Travel-Daily Subsistence Allowance	0	0	10,052	4,000	2,113	4,320
221103	Foreign Travel-Incidental Allowance	0	0	0	1,500	792	1,620
221208	Internet Provider Services	0	2,500	2,500	5,000	2,641	5,400
221209	Scratch-Cards	2,480	593	0	3,000	1,585	3,240
221401	Fuel and Lubricants - Vehicles	3,118	5,000	0	10,000	5,282	10,800
221402	Fuel and Lubricants – Generator	10,270	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	9,925	5,000	5,000	10,000	5,282	10,800
221503	Repairs and Maintenance–Generators	1,680	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	3,980	0	0	0	0	0
221601	Cleaning Materials and Services	2,000	1,500	0	3,000	1,585	3,240
221602	Stationery	3,243	1,000	0	2,000	1,056	2,160
222109	Operational Expenses	60,000	0	0	31,000	16,375	33,480
Total		548,412	345,820	359,887	818,902	783,756	824,861

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
256202 Doloken / Boy Town	1,811	1,500	1,500	1,000	1,000	1,000
256105 Amujae Initiative	0	0	0	200,000	200,000	200,000
256102 Assessed Accredited Institutions	3,960	0	0	2,000	2,000	2,000
256101 Liberia Abino Society	81,247	0	0	129,996	129,996	129,996
254109 Montserrado County Orphenage Homes	14,117	20,000	17,913	7,000	7,000	7,000
254108 Margibi County Orphenage Homes	3,794	1,500	1,500	2,000	2,000	2,000
256204 Youth Rehab.Center	1,000	0	0	1,000	1,000	1,000
256203 Center Volun.Children	1,250	0	0	5,000	5,000	5,000
254107 Grand Cape Mount County Orphenage Homes	1,423	1,000	0	500	500	500
254106 Bomi County Orphenage Homes	2,296	1,000	0	500	500	500
254105 Rivercess County Orphenage Homes	1,100	1,000	1,000	56,029	56,029	56,029
254104 Grand Bassa County Orphenage Homes	3,516	3,000	3,000	2,000	2,000	2,000
254103 Bong County Orphenage Homes	6,795	3,000	3,000	2,500	2,500	2,500
254102 Nimba County Orphenage Homes	2,200	3,000	3,000	5,500	5,500	5,500
Total	124,509	35,000	30,913	415,025	415,025	415,025

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	46,825,377	25,188,639	24,875,670	49,149,962	49,149,962	49,149,962
22 USE OF GOODS AND SERVICES	8,180,763	5,969,346	4,518,482	17,519,517	9,254,510	18,920,938
25 SUBSIDY	298,327	183,250	37,500	396,500	277,550	222,040
26 GRANTS	17,230,258	9,399,014	11,641,612	18,436,692	14,749,354	11,799,483
31 NON-FINANCIAL ASSETS	1,570,721	0	0	6,756,000	5,404,800	4,323,840
Total	74,105,446	40,740,249	41,073,264	92,258,671	78,836,175	84,416,262

Summary by Spending Entity:

SPENDING ENTITY		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
301	Ministry of Education	36,182,042	20,821,514	18,602,132	47,679,485	42,749,581	46,195,618
302	University of Liberia	16,716,414	8,613,200	10,933,707	17,600,000	14,080,000	11,264,000
303	Monrovia Consolidated School System	3,915,784	2,323,604	2,135,261	3,896,057	3,809,990	3,910,651
304	Booker Washington Institute	1,707,057	902,474	711,511	1,859,112	1,540,412	1,913,151
306	Cuttington University	216,885	178,471	178,462	456,941	241,375	493,493
307	National Commission on Higher Education	361,223	86,262	130,676	355,038	297,862	345,037
308	William V.S. Tubman University	4,979,086	2,212,619	2,146,240	5,321,308	4,971,087	4,927,244
309	West African Examinations Council	2,682,732	1,737,198	2,786,340	5,498,774	3,093,856	5,906,554
316	Agricultural and Industrial Training Bureau	266,306	132,191	125,161	267,502	215,783	273,908
326	Zorzor Rural Teacher Training	523,870	267,882	203,002	537,312	442,250	553,431
327	Webbo Rural Teacher Training Institute	597,154	218,301	124,639	442,115	361,902	455,716
328	Kakata Rural Teacher Training Institute	862,600	386,708	335,011	784,995	701,362	799,176
329	Bassa County Community College	574,303	333,821	293,144	853,530	758,126	761,802
330	Bomi County Community College	510,052	253,871	244,054	711,841	599,637	717,114
333	Nimba Community College	1,085,052	504,859	479,491	1,177,064	1,045,461	1,092,077
334	Lofa Community College	713,920	421,318	435,085	866,443	815,891	835,022
335	Bong Technical College	840,771	422,622	389,650	1,747,685	1,271,284	1,781,194
341	Grand Gedeh Community College	502,895	207,527	240,168	460,052	436,433	438,555
342	Harbel College	537,383	264,815	215,504	541,434	454,718	519,253
343	Sinoe Community College	329,917	300,992	213,913	601,983	523,811	603,654
444	Grand Kru Community College	0	150,000	150,113	600,000	425,354	629,613
Total		74,105,446	40,740,249	41,073,264	92,258,671	78,836,175	84,416,262

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 (FY2021):

1.Preparation of Education in Emergency Preparedness specifically the WASSCE Tutorial.2.Increased school supervision and monitoring in all 15 counties3.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 KRTTI5.Successful county tour to assess school facilities in the 15 counties.

Objectives (FY2022):

•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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	14,435	14,435	14,435

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	31,614,227	17,847,262	17,551,099	33,977,280	33,977,280	33,977,280
22 USE OF GOODS AND SERVICES	3,093,995	2,551,002	791,690	7,910,705	4,178,751	8,543,498
25 SUBSIDY	298,327	183,250	37,500	396,500	277,550	222,040
26 GRANTS	166,927	240,000	221,843	395,000	316,000	252,800
31 NON-FINANCIAL ASSETS	1,008,566	0	0	5,000,000	4,000,000	3,200,000
Total	36,182,042	20,821,514	18,602,132	47,679,485	42,749,581	46,195,618

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Direction and Management (Instruction Services)	257,216	0	0	0	0	0
200 Regional Supervision	432,404	0	0	0	0	0
300 Curriculum Development	13,600	0	0	0	0	0
402 Voinjama Multilateral High School	2,250	0	0	0	0	0
403 Zwedru Multilateral High School	188	0	0	0	0	0
404 Sinoe Multilateral High School	4,300	0	0	0	0	0
405 Harbel Multilateral High School	3,000	0	0	0	0	0
406 Advanced Technical Programme	3,000	0	0	0	0	0
500 Secondary Education	1,126,577	0	0	0	0	0
603 Teacher Education and Accreditation	3,000	0	0	0	0	0
700 Primary Education Project	171,042	0	0	1,864,281	1,864,281	1,864,281
802 Educational Research and Planning	3,000	0	0	0	0	0
803 Educational Facilities Unit	3,852	0	0	0	0	0

301 MINISTRY OF EDUCATION

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
804 Education Management Information Service (E.M.I.S)	2,850	0	0	0	0	0
805 MONITORING & EVALUATION	1,790	0	0	0	0	0
900 Subsidies and Scholarships	991,720	0	0	0	0	0
000 Administration and Management	33,074,334	0	0	0	0	0
100 Special Education	79,794	0	0	0	0	0
200 Direction and Management (Planning)	2,500	0	0	0	0	0
300 Sanitation and Hygiene	5,625	0	0	0	0	0
401 Office of the Minister	0	752,700	604,191	1,597,844	1,597,844	1,597,844
601 General Administration	0	419,053	0	6,452,300	6,452,300	6,452,300
602 Fiscal Affairs and Human Resource Development	0	17,899,762	17,551,099	34,084,380	34,084,380	34,084,380
701 Early Childhood	0	92,300	10,000	324,250	324,250	324,250
702 Basic & Secondary Education	0	1,237,799	349,343	2,765,520	2,765,520	2,765,520
703 Teacher Education	0	36,800	0	83,150	83,150	83,150
704 Science, Technical, Vocational and Special Education	0	61,300	37,500	140,800	140,800	140,800
705 Bureau of Student Personnel Services	0	174,300	49,999	101,210	101,210	101,210
801 Planning, Research & Development	0	115,700	0	201,350	201,350	201,350
901 Center for Certification and Accreditation	0	17,500	0	42,800	42,800	42,800
902 Center for Curriculum Development	0	14,300	0	21,600	21,600	21,600
Total	36,182,042	20,821,514	18,602,132	47,679,485	42,749,581	46,195,618

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0586	Support for Closing Teachers Gap	0	0	0	5,000,000	4,000,000	3,200,000
1027	Renovation of Public Schools	200,918	0	0	0	0	0
1028	Provision of Classroom Furniture for Public Schools	1,008,566	0	0	0	0	0
	Total	1,209,484	0	0	5,000,000	4,000,000	3,200,000
	Grand Total (GoL and Donor)	1,209,484	0	0	5,000,000	4,000,000	3,200,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	31,614,227	17,847,262	17,551,099	33,977,280	33,977,280	33,977,280
211101 Basic Salary - Civil Service	29,741,427	17,847,262	17,551,099	33,977,280	33,977,280	33,977,280
211110 General Allowance	1,613,182	0	0	0	0	0
211116 Special Allowance	56,328	0	0	0	0	0
211126 Professionals	203,290	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,093,995	2,551,002	791,690	7,910,705	4,178,751	8,543,498

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221101 Foreign Travel-Means of travel	3,248	17,500	4,195	22,050	11,648	23,814
221102 Foreign Travel-Daily Subsistence Allowance	2,635	7,500	0	18,900	9,984	20,412
221103 Foreign Travel-Incidental Allowance	280	5,000	0	12,600	6,656	13,608
221104 Domestic Travel-Means of Travel	0	22,500	0	28,675	15,147	30,969
221105 Domestic Travel-Daily Subsistence Allowance	0	65,000	0	98,200	51,873	106,055
221201 Electricity	0	37,500	0	59,000	31,166	63,720
221208 Internet Provider Services	0	60,778	0	153,000	80,821	165,239
221209 Scratch-Cards	300	8,600	0	40,300	21,288	43,524
221303 Office Building Rental and Lease	480,835	0	0	0	0	0
221306 Other Rental and Lease	199,994	187,500	187,499	725,000	382,974	782,994
221401 Fuel and Lubricants - Vehicles	65,009	130,275	0	832,304	439,656	898,882
221402 Fuel and Lubricants – Generator	8,385	40,000	0	100,800	53,247	108,863
221501 Repair and Maintenance–Civil	0	75,000	0	126,000	66,558	136,079
221502 Repairs and Maintenance - Vehicles	19,300	43,500	0	143,645	75,879	155,135
221504 Repairs and Maintenance, Machinery, Equipment	0	5,000	0	12,600	6,656	13,608
221601 Cleaning Materials and Services	1,500	25,000	0	63,000	33,279	68,039
221602 Stationery	32,190	150,000	0	335,910	177,441	362,780
221603 Printing, Binding and Publications Services	15,400	30,000	0	75,600	39,935	81,647
221702 Expert/Specialist Services	0	10,000	0	12,600	6,656	13,608
221704 Feasibility Studies/Surveys	0	25,000	0	31,500	16,640	34,020
221801 Laboratory Consumables	0	55,000	0	37,800	19,967	40,824
221901 Educational Materials and Supplies	282,925	700,349	0	3,084,281	1,629,241	3,330,999
221903 Staff Training – Local	0	15,000	0	37,800	19,967	40,824
221907 Scholarships – Local	425,152	150,000	149,996	529,460	279,682	571,813
221908 Scholarships – Foreign	1,172,360	450,000	450,000	826,080	436,368	892,160
221909 Capacity Building	369,482	100,000	0	126,000	66,558	136,079
222102 Workshops, Conferences, Symposia and Seminars	0	60,000	0	189,000	99,837	204,118
222104 Equipment and Household Materials	0	15,000	0	37,800	19,967	40,824
222105 Entertainment Representation and Gifts	15,000	25,000	0	63,000	33,279	68,039
222124 National, International Youth Day	0	25,000	0	50,000	26,412	54,000
223106 Vehicle Insurance	0	10,000	0	37,800	19,967	40,824
25 SUBSIDY	298,327	183,250	37,500	396,500	277,550	222,040
251102 Foya Polytechnic	35,000	0	0	0	0	0
252104 Maggie Lampkins Institue	2,563	0	0	0	0	0
252105 Deelia's Kids Corner	2,563	0	0	0	0	0
252109 Light House Baptist School System	4,000	0	0	0	0	0

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
254202 Transfer to National Teachers Award	0	0	0	46,500	32,550	26,040
254203 Transfer to Christ Standard School System	0	0	0	25,000	17,500	14,000
254204 Ghennyonon Memorial Institute	0	0	0	25,000	17,500	14,000
254205 Liberia Christian Evangelical School System	0	0	0	25,000	17,500	14,000
255104 Barclayville High School	0	0	0	25,000	17,500	14,000
255203 Liberia Christian Community College	70,000	0	0	0	0	0
255204 Liberia International Islamic School System	11,000	0	0	0	0	0
255205 Swen-Mecca High School	4,000	0	0	0	0	0
255206 Liberia School of the Blind	30,000	37,500	37,500	50,000	35,000	28,000
255207 United Blind Training Academy	2,250	0	0	0	0	0
255208 Maryland County School for the Blind	2,500	0	0	0	0	0
255209 Arwonho School for the Blind	1,125	0	0	0	0	0
255210 School for the Orphan and Deaf Ministry	3,250	0	0	0	0	0
255211 Monrovia School for the Deaf	2,125	0	0	0	0	0
255212 Oscar & Viola Stewart School for the Deaf	2,875	0	0	0	0	0
255213 Oscar Romero School for the Deaf	2,875	0	0	0	0	0
255214 Liberia School for the Deaf	12,500	0	0	0	0	0
255215 Vision Academy	12,000	0	0	0	0	0
255217 Todee Presbyterian Mission School	5,000	0	0	0	0	0
255218 Lutheran Educational System	6,667	0	0	0	0	0
255219 Islamic Schools	6,667	0	0	0	0	0
255220 African Methodist Episcopal University	8,333	0	0	0	0	0
255221 African Methodist Episcopal Zion University	8,333	0	0	0	0	0
255223 Lutheran Training Institute	6,667	0	0	0	0	0
255226 Konola Mission	9,167	0	0	0	0	0
255227 Bolohun Mission	4,000	0	0	0	0	0
255228 Bibleway Mission-Bopolu	6,667	0	0	0	0	0
255229 St. Clement University	4,167	0	0	0	0	0
255230 Christian Home Academy	4,167	0	0	0	0	0
255231 Redeem Day Care and Junior High School	5,000	0	0	0	0	0
255232 Give Them Hope International	6,667	0	0	0	0	0
255233 Miraculous Power Institute	5,074	0	0	0	0	0
255234 Apostolic Foundation High School	9,000	0	0	0	0	0
255244 Transfer to Girls Education	0	0	0	50,000	35,000	28,000
255245 Transfer to Primary Education	0	25,750	0	0	0	0

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
255246 Transfer to WASSCE Tutorial	0	65,000	0	100,000	70,000	56,000
255248 Transfer to Home Grown School Feeding	0	5,000	0	10,000	7,000	5,600
255249 Transfer to Education Program M&E	0	25,000	0	20,000	14,000	11,200
255250 Transfer to EMIS (Education Management Information System)	0	25,000	0	20,000	14,000	11,200
256210 Hope for the Deaf	2,125	0	0	0	0	0
26 GRANTS	166,927	240,000	221,843	395,000	316,000	252,800
263228 Transfer to Leigh Sherman Institute	3,500	0	0	0	0	0
263229 Transfer to National Commission on UNESCO	9,000	0	61,844	15,000	12,000	9,600
263242 Transfer to Spelling Bee	5,625	30,000	0	15,000	12,000	9,600
263249 Transfer to Nyandiyama Public Sch	11,000	0	0	0	0	0
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	40,000	32,000	25,600
264167 Deabo Public School	17,000	0	0	0	0	0
264168 E. J. Yancy Multilateral High School	4,875	0	0	0	0	0
264169 Dolokellen Gboveh Multilateral High School	7,875	0	0	0	0	0
264188 Transfer to Harbel Multilateral High School	0	25,000	25,000	25,000	20,000	16,000
264189 Transfer to River Gee Multilateral High School	0	10,000	10,000	20,000	16,000	12,800
264190 Transfer to Sinoe Multilateral High School	0	25,000	25,000	25,000	20,000	16,000
264191 Transfer to Voinjama Multilateral High School	0	25,000	25,000	25,000	20,000	16,000
264192 Transfer to Zwedru Multilateral High School	0	25,000	25,000	25,000	20,000	16,000
264194 Pipe Line Health Center	0	50,000	0	0	0	0
264195 Roland K. Nuah Foundation	0	25,000	25,000	0	0	0
264196 Samwa International Academy	0	25,000	24,999	0	0	0
264197 P.G. Wollor Elementary School	0	0	0	50,000	40,000	32,000
264208 Transfer to Christian Association of Blind	18,802	0	0	0	0	0
265120 Liberia Opportunity Industrial Center	80,000	0	0	30,000	24,000	19,200
265121 Transfer to Stella Maris Polytechnic	9,250	0	0	0	0	0
265526 Transfer to Cotton Tree Public School	0	0	0	50,000	40,000	32,000
265528 Transfer to David Public School	0	0	0	50,000	40,000	32,000
265529 Transfer to Light House Baptist	0	0	0	25,000	20,000	16,000
31 NON-FINANCIAL ASSETS	1,008,566	0	0	5,000,000	4,000,000	3,200,000
312203 Furnitures and Fixtures	1,008,566	0	0	0	0	0

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312401 Other Fixed Assets	0	0	0	5,000,000	4,000,000	3,200,000
Total	36,182,042	20,821,514	18,602,132	47,679,485	42,749,581	46,195,618

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	36,146,791	20,821,514	18,602,132	47,679,485	42,749,581	46,195,618
08	LOFA	6,667	0	0	0	0	0
09	MARGIBI	9,167	0	0	0	0	0
11	MONTSEERRADO	19,417	0	0	0	0	0
Total		36,182,042	20,821,514	18,602,132	47,679,485	42,749,581	46,195,618

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0700 Primary Education Project	171,042	0	0	1,864,281	984,788	2,013,408
22 USE OF GOODS AND SERVICES	171,042	0	0	1,864,281	984,788	2,013,408
Total	171,042	0	0	1,864,281	984,788	2,013,408

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0700 PRIMARY EDUCATION PROJECT	171,042	0	0	1,864,281	984,788	2,013,408
22 USE OF GOODS AND SERVICES	171,042	0	0	1,864,281	984,788	2,013,408
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	5,282	10,800
221209 Scratch-Cards	0	0	0	6,000	3,169	6,480
221306 Other Rental and Lease	29,994	0	0	150,000	79,236	161,999
221401 Fuel and Lubricants - Vehicles	700	0	0	45,000	23,771	48,600
221502 Repairs and Maintenance - Vehicles	0	0	0	34,000	17,960	36,720
221602 Stationery	2,000	0	0	102,000	53,880	110,159
221901 Educational Materials and Supplies	138,348	0	0	1,517,281	801,489	1,638,651
Total	171,042	0	0	1,864,281	984,788	2,013,408

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1401 Office of the Minister	0	752,700	604,191	1,597,844	848,122	1,719,059
22 USE OF GOODS AND SERVICES	0	752,700	604,191	1,582,844	836,122	1,709,459
26 GRANTS	0	0	0	15,000	12,000	9,600
Total	0	752,700	604,191	1,597,844	848,122	1,719,059

301 MINISTRY OF EDUCATION

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1401	OFFICE OF THE MINISTER	0	752,700	604,191	1,597,844	848,122	1,719,059
22	USE OF GOODS AND SERVICES	0	752,700	604,191	1,582,844	836,122	1,709,459
221101	Foreign Travel-Means of travel	0	17,500	4,195	22,050	11,648	23,814
221102	Foreign Travel-Daily Subsistence Allowance	0	7,500	0	18,900	9,984	20,412
221103	Foreign Travel-Incidental Allowance	0	5,000	0	12,600	6,656	13,608
221105	Domestic Travel-Daily Subsistence Allowance	0	12,500	0	15,750	8,320	17,010
221209	Scratch-Cards	0	0	0	6,300	3,328	6,804
221401	Fuel and Lubricants - Vehicles	0	10,200	0	25,704	13,578	27,760
221907	Scholarships – Local	0	150,000	149,996	529,460	279,682	571,813
221908	Scholarships – Foreign	0	450,000	450,000	826,080	436,368	892,160
221909	Capacity Building	0	100,000	0	126,000	66,558	136,079
26	GRANTS	0	0	0	15,000	12,000	9,600
263229	Transfer to National Commission on UNESCO	0	0	0	15,000	12,000	9,600
Total		0	752,700	604,191	1,597,844	848,122	1,719,059

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1601	General Administration	0	419,053	0	6,452,300	4,767,163	4,768,472
22	USE OF GOODS AND SERVICES	0	419,053	0	1,452,300	767,163	1,568,472
31	NON-FINANCIAL ASSETS	0	0	0	5,000,000	4,000,000	3,200,000
Total		0	419,053	0	6,452,300	4,767,163	4,768,472

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1601	GENERAL ADMINISTRATION	0	419,053	0	6,452,300	4,767,163	4,768,472
22	USE OF GOODS AND SERVICES	0	419,053	0	1,452,300	767,163	1,568,472
221104	Domestic Travel-Means of Travel	0	10,000	0	12,600	6,656	13,608
221201	Electricity	0	37,500	0	59,000	31,166	63,720
221208	Internet Provider Services	0	60,778	0	153,000	80,821	165,239
221209	Scratch-Cards	0	5,000	0	12,600	6,656	13,608
221401	Fuel and Lubricants - Vehicles	0	33,275	0	587,400	310,288	634,387
221402	Fuel and Lubricants – Generator	0	40,000	0	100,800	53,247	108,863
221501	Repair and Maintenance–Civil	0	75,000	0	126,000	66,558	136,079
221502	Repairs and Maintenance - Vehicles	0	25,000	0	63,000	33,279	68,039

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221504 Repairs and Maintenance, Machinery, Equipment	0	5,000	0	12,600	6,656	13,608
221601 Cleaning Materials and Services	0	25,000	0	63,000	33,279	68,039
221602 Stationery	0	37,500	0	85,900	45,376	92,771
221603 Printing, Binding and Publications Services	0	30,000	0	75,600	39,935	81,647
222105 Entertainment Representation and Gifts	0	25,000	0	63,000	33,279	68,039
223106 Vehicle Insurance	0	10,000	0	37,800	19,967	40,824
31 NON-FINANCIAL ASSETS	0	0	0	5,000,000	4,000,000	3,200,000
312401 Other Fixed Assets	0	0	0	5,000,000	4,000,000	3,200,000
Total	0	419,053	0	6,452,300	4,767,163	4,768,472

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1602 Fiscal Affairs and Human Resource Development	0	17,899,762	17,551,099	34,084,380	34,033,855	34,092,947
21 COMPENSATION OF EMPLOYEES	0	17,847,262	17,551,099	33,977,280	33,977,280	33,977,280
22 USE OF GOODS AND SERVICES	0	52,500	0	107,100	56,575	115,667
Total	0	17,899,762	17,551,099	34,084,380	34,033,855	34,092,947

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1602 FISCAL AFFAIRS AND HUMAN RESOURCE DEVELOPMENT	0	17,899,762	17,551,099	34,084,380	34,033,855	34,092,947
21 COMPENSATION OF EMPLOYEES	0	17,847,262	17,551,099	33,977,280	33,977,280	33,977,280
211101 Basic Salary - Civil Service	0	17,847,262	17,551,099	33,977,280	33,977,280	33,977,280
22 USE OF GOODS AND SERVICES	0	52,500	0	107,100	56,575	115,667
221105 Domestic Travel-Daily Subsistence Allowance	0	25,000	0	31,500	16,640	34,020
221209 Scratch-Cards	0	0	0	6,300	3,328	6,804
221401 Fuel and Lubricants - Vehicles	0	15,000	0	37,800	19,967	40,824
222102 Workshops, Conferences, Symposia and Seminars	0	12,500	0	31,500	16,640	34,020
Total	0	17,899,762	17,551,099	34,084,380	34,033,855	34,092,947

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1701 Early Childhood	0	92,300	10,000	324,250	171,282	350,187
22 USE OF GOODS AND SERVICES	0	92,300	10,000	324,250	171,282	350,187
Total	0	92,300	10,000	324,250	171,282	350,187

2.2 Detailed Allocation by Department and Line Item

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1701	EARLY CHILDHOOD	0	92,300	10,000	324,250	171,282	350,187
22	USE OF GOODS AND SERVICES	0	92,300	10,000	324,250	171,282	350,187
221104	Domestic Travel-Means of Travel	0	2,500	0	3,150	1,664	3,402
221105	Domestic Travel-Daily Subsistence Allowance	0	5,000	0	12,600	6,656	13,608
221306	Other Rental and Lease	0	10,000	10,000	120,000	63,389	129,599
221401	Fuel and Lubricants - Vehicles	0	4,800	0	12,100	6,392	13,068
221602	Stationery	0	5,000	0	12,600	6,656	13,608
221901	Educational Materials and Supplies	0	50,000	0	126,000	66,558	136,079
221903	Staff Training – Local	0	15,000	0	37,800	19,967	40,824
Total		0	92,300	10,000	324,250	171,282	350,187

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1702	Basic & Secondary Education	0	1,237,799	349,343	2,765,520	1,602,825	2,685,164
22	USE OF GOODS AND SERVICES	0	1,037,049	177,499	2,134,020	1,127,275	2,304,724
25	SUBSIDY	0	90,750	0	296,500	207,550	166,040
26	GRANTS	0	110,000	171,844	335,000	268,000	214,400
Total		0	1,237,799	349,343	2,765,520	1,602,825	2,685,164

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1702	BASIC & SECONDARY EDUCATION	0	1,237,799	349,343	2,765,520	1,602,825	2,685,164
22	USE OF GOODS AND SERVICES	0	1,037,049	177,499	2,134,020	1,127,275	2,304,724
221104	Domestic Travel-Means of Travel	0	2,500	0	3,125	1,651	3,375
221105	Domestic Travel-Daily Subsistence Allowance	0	7,500	0	9,450	4,992	10,206
221209	Scratch-Cards	0	2,400	0	6,100	3,222	6,588
221306	Other Rental and Lease	0	177,500	177,499	455,000	240,349	491,396
221401	Fuel and Lubricants - Vehicles	0	35,800	0	45,500	24,035	49,140
221502	Repairs and Maintenance - Vehicles	0	13,500	0	34,045	17,984	36,768
221602	Stationery	0	92,500	0	102,000	53,880	110,159
221801	Laboratory Consumables	0	55,000	0	37,800	19,967	40,824
221901	Educational Materials and Supplies	0	650,349	0	1,441,000	761,194	1,556,268
25	SUBSIDY	0	90,750	0	296,500	207,550	166,040
254202	Transfer to National Teachers Award	0	0	0	46,500	32,550	26,040

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
254203 Transfer to Christ Standard School System	0	0	0	25,000	17,500	14,000
254204 Ghennynonon Memorial Institute	0	0	0	25,000	17,500	14,000
254205 Liberia Christian Evangelical School System	0	0	0	25,000	17,500	14,000
255104 Barclayville High School	0	0	0	25,000	17,500	14,000
255244 Transfer to Girls Education	0	0	0	50,000	35,000	28,000
255245 Transfer to Primary Education	0	25,750	0	0	0	0
255246 Transfer to WASSCE Tutorial	0	65,000	0	100,000	70,000	56,000
26 GRANTS	0	110,000	171,844	335,000	268,000	214,400
263229 Transfer to National Commission on UNESCO	0	0	61,844	0	0	0
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	40,000	32,000	25,600
264188 Transfer to Harbel Multilateral High School	0	25,000	25,000	25,000	20,000	16,000
264189 Transfer to River Gee Multilateral High School	0	10,000	10,000	20,000	16,000	12,800
264190 Transfer to Sinoe Multilateral High School	0	25,000	25,000	25,000	20,000	16,000
264191 Transfer to Voinjama Multilateral High School	0	25,000	25,000	25,000	20,000	16,000
264192 Transfer to Zwedru Multilateral High School	0	25,000	25,000	25,000	20,000	16,000
264197 P.G. Wollor Elementary School	0	0	0	50,000	40,000	32,000
265526 Transfer to Cotton Tree Public School	0	0	0	50,000	40,000	32,000
265528 Transfer to David Public School	0	0	0	50,000	40,000	32,000
265529 Transfer to Light House Baptist	0	0	0	25,000	20,000	16,000
Total	0	1,237,799	349,343	2,765,520	1,602,825	2,685,164

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1703 Teacher Education	0	36,800	0	83,150	43,923	89,801
22 USE OF GOODS AND SERVICES	0	36,800	0	83,150	43,923	89,801
Total	0	36,800	0	83,150	43,923	89,801

2.2 Detailed Allocation by Department and Line Item

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1703	TEACHER EDUCATION	0	36,800	0	83,150	43,923	89,801
22	USE OF GOODS AND SERVICES	0	36,800	0	83,150	43,923	89,801
221104	Domestic Travel-Means of Travel	0	2,500	0	3,150	1,664	3,402
221105	Domestic Travel-Daily Subsistence Allowance	0	5,000	0	6,300	3,328	6,804
221401	Fuel and Lubricants - Vehicles	0	4,800	0	12,000	6,339	12,960
221602	Stationery	0	2,000	0	5,000	2,641	5,400
222102	Workshops, Conferences, Symposia and Seminars	0	22,500	0	56,700	29,951	61,236
Total		0	36,800	0	83,150	43,923	89,801

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1704	Science, Technical, Vocational and Special Education	0	61,300	37,500	140,800	91,117	112,864
22	USE OF GOODS AND SERVICES	0	23,800	0	60,800	32,117	65,664
25	SUBSIDY	0	37,500	37,500	50,000	35,000	28,000
26	GRANTS	0	0	0	30,000	24,000	19,200
Total		0	61,300	37,500	140,800	91,117	112,864

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1704	SCIENCE, TECHNICAL, VOCATIONAL AND SPECIAL EDUCATION	0	61,300	37,500	140,800	91,117	112,864
22	USE OF GOODS AND SERVICES	0	23,800	0	60,800	32,117	65,664
221401	Fuel and Lubricants - Vehicles	0	4,800	0	13,000	6,867	14,040
221602	Stationery	0	4,000	0	10,000	5,282	10,800
222104	Equipment and Household Materials	0	15,000	0	37,800	19,967	40,824
25	SUBSIDY	0	37,500	37,500	50,000	35,000	28,000
255206	Liberia School of the Blind	0	37,500	37,500	50,000	35,000	28,000
26	GRANTS	0	0	0	30,000	24,000	19,200
265120	Liberia Opportunity Industrial Center	0	0	0	30,000	24,000	19,200
Total		0	61,300	37,500	140,800	91,117	112,864

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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1801 Planning, Research & Development	0	115,700	0	201,350	113,232	196,657
22 USE OF GOODS AND SERVICES	0	65,700	0	161,350	85,232	174,257
25 SUBSIDY	0	50,000	0	40,000	28,000	22,400
Total	0	115,700	0	201,350	113,232	196,657

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1801 PLANNING, RESEARCH & DEVELOPMENT	0	115,700	0	201,350	113,232	196,657
22 USE OF GOODS AND SERVICES	0	65,700	0	161,350	85,232	174,257
221104 Domestic Travel-Means of Travel	0	2,500	0	3,150	1,664	3,402
221105 Domestic Travel-Daily Subsistence Allowance	0	5,000	0	6,300	3,328	6,804
221209 Scratch-Cards	0	1,200	0	3,000	1,585	3,240
221401 Fuel and Lubricants - Vehicles	0	15,000	0	37,800	19,967	40,824
221502 Repairs and Maintenance - Vehicles	0	5,000	0	12,600	6,656	13,608
221602 Stationery	0	2,000	0	4,000	2,113	4,320
221704 Feasibility Studies/Surveys	0	25,000	0	31,500	16,640	34,020
222102 Workshops, Conferences, Symposia and Seminars	0	10,000	0	63,000	33,279	68,039
25 SUBSIDY	0	50,000	0	40,000	28,000	22,400
255249 Transfer to Education Program M&E	0	25,000	0	20,000	14,000	11,200
255250 Transfer to EMIS (Education Management Information System)	0	25,000	0	20,000	14,000	11,200
Total	0	115,700	0	201,350	113,232	196,657

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1901 Center for Certification and Accreditation	0	17,500	0	42,800	22,609	46,224

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	0	17,500	0	42,800	22,609	46,224
Total	0	17,500	0	42,800	22,609	46,224

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1901 CENTER FOR CERTIFICATION AND ACCREDITATION	0	17,500	0	42,800	22,609	46,224
22 USE OF GOODS AND SERVICES	0	17,500	0	42,800	22,609	46,224
221602 Stationery	0	2,500	0	5,000	2,641	5,400
222102 Workshops, Conferences, Symposia and Seminars	0	15,000	0	37,800	19,967	40,824
Total	0	17,500	0	42,800	22,609	46,224

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1902 Center for Curriculum Development	0	14,300	0	21,600	11,410	23,328
22 USE OF GOODS AND SERVICES	0	14,300	0	21,600	11,410	23,328
Total	0	14,300	0	21,600	11,410	23,328

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1902 CENTER FOR CURRICULUM DEVELOPMENT	0	14,300	0	21,600	11,410	23,328
22 USE OF GOODS AND SERVICES	0	14,300	0	21,600	11,410	23,328
221401 Fuel and Lubricants - Vehicles	0	1,800	0	4,000	2,113	4,320
221602 Stationery	0	2,500	0	5,000	2,641	5,400
221702 Expert/Specialist Services	0	10,000	0	12,600	6,656	13,608
Total	0	14,300	0	21,600	11,410	23,328

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
255104 Barclayville High School	0	0	0	25,000	25,000	25,000
254204 Ghennyonon Memorial Institute	0	0	0	25,000	25,000	25,000
254203 Transfer to Christ Standard School System	0	0	0	25,000	25,000	25,000
254202 Transfer to National Teachers Award	0	0	0	46,500	46,500	46,500
256210 Hope for the Deaf	2,125	0	0	0	0	0
255214 Liberia School for the Deaf	12,500	0	0	0	0	0
255213 Oscar Romero School for the Deaf	2,875	0	0	0	0	0
255206 Liberia School of the Blind	0	37,500	37,500	50,000	50,000	50,000
255246 Transfer to WASSCE Tutorial	0	65,000	0	100,000	100,000	100,000

301 MINISTRY OF EDUCATION

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
255203 Liberia Christian Community College	70,000	0	0	0	0	0
255244 Transfer to Girls Education	0	0	0	50,000	50,000	50,000
255209 Arwonho School for the Blind	1,125	0	0	0	0	0
254205 Liberia Christian Evangelical School System	0	0	0	25,000	25,000	25,000
255250 Transfer to EMIS (Education Management Information System)	0	25,000	0	20,000	20,000	20,000
255249 Transfer to Education Program M&E	0	25,000	0	20,000	20,000	20,000
255248 Transfer to Home Grown School Feeding	0	5,000	0	10,000	10,000	10,000
255233 Miraculous Power Institute	5,074	0	0	0	0	0
255231 Redeem Day Care and Junior High School	5,000	0	0	0	0	0
255220 African Methodist Episcopal University	8,333	0	0	0	0	0
255219 Islamic Schools	6,667	0	0	0	0	0
255217 Todee Presbyterian Mission School	5,000	0	0	0	0	0
255245 Transfer to Primary Education	0	25,750	0	0	0	0
255206 Liberia School of the Blind	30,000	0	0	0	0	0
252105 Deelia's Kids Corner	2,563	0	0	0	0	0
252104 Maggie Lampkins Institue	2,563	0	0	0	0	0
251102 Foya Polytechnic	35,000	0	0	0	0	0
252109 Light House Baptist School System	4,000	0	0	0	0	0
255204 Liberia International Islamic School System	11,000	0	0	0	0	0
255229 St. Clement University	4,167	0	0	0	0	0
255228 Bibleway Mission-Bopolu	6,667	0	0	0	0	0
255227 Bolohun Mission	4,000	0	0	0	0	0
255221 African Methodist Episcopal Zion University	8,333	0	0	0	0	0
255207 United Blind Training Academy	2,250	0	0	0	0	0
255215 Vision Academy	12,000	0	0	0	0	0
255208 Maryland County School for the Blind	2,500	0	0	0	0	0
255232 Give Them Hope International	6,667	0	0	0	0	0
255226 Konola Mission	9,167	0	0	0	0	0
255223 Lutheran Training Institute	6,667	0	0	0	0	0
255234 Apostolic Foundation High School	9,000	0	0	0	0	0
255230 Christian Home Academy	4,167	0	0	0	0	0
255212 Oscar & Viola Stewart School for the Deaf	2,875	0	0	0	0	0
255211 Monrovia School for the Deaf	2,125	0	0	0	0	0
255210 School for the Orphan and Deaf Ministry	3,250	0	0	0	0	0
255205 Swen-Mecca High School	4,000	0	0	0	0	0
255218 Lutheran Educational System	6,667	0	0	0	0	0
Total	298,327	183,250	37,500	396,500	396,500	396,500

302 UNIVERSITY OF LIBERIA

Mission:

The University of Liberia was created by an Act of Legislature in 1951 as the Liberian government's highest institution of learning. It is mandated to provide an ideal learning environment for all Liberians and foreigners alike. It is governed by a board of Trustees, and headed by a President and nine Vice-President.

Achievements (FY2021):

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 finalized 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 (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	1,759	1,759	1,759

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	16,716,414	8,613,200	10,933,707	16,600,000	13,280,000	10,624,000
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
Total	16,716,414	8,613,200	10,933,707	17,600,000	14,080,000	11,264,000

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	16,716,414	8,613,200	10,933,707	17,600,000	17,600,000	17,600,000
Total	16,716,414	8,613,200	10,933,707	17,600,000	14,080,000	11,264,000

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0587	Renovation of Public University Facility	0	0	0	1,000,000	800,000	640,000
	Total	0	0	0	1,000,000	800,000	640,000
	Grand Total (GoL and Donor)	0	0	0	1,000,000	800,000	640,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	16,716,414	8,613,200	10,933,707	16,600,000	13,280,000	10,624,000

302 UNIVERSITY OF LIBERIA

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263205 Transfer to University of Liberia	16,716,414	7,430,000	9,530,697	14,860,000	11,888,000	9,510,400
263251 AM Doglioti Medical School	0	463,200	463,017	300,000	240,000	192,000
264187 Tuition Free Policy	0	720,000	939,993	1,440,000	1,152,000	921,600
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	0	0	1,000,000	800,000	640,000
Total	16,716,414	8,613,200	10,933,707	17,600,000	14,080,000	11,264,000

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	16,716,414	8,613,200	10,933,707	17,600,000	14,080,000	11,264,000
	Total	16,716,414	8,613,200	10,933,707	17,600,000	14,080,000	11,264,000

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	16,716,414	8,613,200	10,933,707	17,600,000	14,080,000	11,264,000
26 GRANTS	16,716,414	8,613,200	10,933,707	16,600,000	13,280,000	10,624,000
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
Total	16,716,414	8,613,200	10,933,707	17,600,000	14,080,000	11,264,000

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	16,716,414	8,613,200	10,933,707	17,600,000	14,080,000	11,264,000
26 GRANTS	16,716,414	8,613,200	10,933,707	16,600,000	13,280,000	10,624,000
263205 Transfer to University of Liberia	16,716,414	7,430,000	9,530,697	14,860,000	11,888,000	9,510,400
263251 AM Doglioti Medical School	0	463,200	463,017	300,000	240,000	192,000
264187 Tuition Free Policy	0	720,000	939,993	1,440,000	1,152,000	921,600
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	0	0	1,000,000	800,000	640,000
Total	16,716,414	8,613,200	10,933,707	17,600,000	14,080,000	11,264,000

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Mission:

The Monrovia Consolidated School System was created by a legislative enactment on December 24,1964 to ensure a proper and efficient conduct of schools in Monrovia and its environs in consonance with policies and regulations of the Ministry of Education.

Achievements (FY2021):

1.Hundred plus teachers' salaries were adjusted upward.2.Salaries were paid as per the budget year;3. We had a successful school year with huge support from the Parent's Teacher Association

Objectives (FY2022):

Professional development training for principals, administrators and teachers; school administrators.Repair and maintenance of schools.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	1,244	1,244	1,244

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	3,261,416	1,832,385	1,809,779	3,713,619	3,713,619	3,713,619
22 USE OF GOODS AND SERVICES	654,368	491,219	325,482	182,438	96,371	197,032
Total	3,915,784	2,323,604	2,135,261	3,896,057	3,809,990	3,910,651

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	3,915,784	2,323,604	2,135,261	3,896,057	3,896,057	3,896,057
Total	3,915,784	2,323,604	2,135,261	3,896,057	3,809,990	3,910,651

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	3,261,416	1,832,385	1,809,779	3,713,619	3,713,619	3,713,619
211101 Basic Salary - Civil Service	2,916,958	1,832,385	1,809,779	3,713,619	3,713,619	3,713,619
211104 Honorarium	28,800	0	0	0	0	0
211110 General Allowance	276,803	0	0	0	0	0
211116 Special Allowance	38,855	0	0	0	0	0
22 USE OF GOODS AND SERVICES	654,368	491,219	325,482	182,438	96,371	197,032
221202 Water and Sewage	1,000	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	0	0	2,000	1,056	2,160
221306 Other Rental and Lease	10,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,500	2,500	0	5,000	2,641	5,400
221402 Fuel and Lubricants – Generator	2,500	2,500	2,500	5,000	2,641	5,400
221501 Repair and Maintenance–Civil	496,228	415,000	254,000	32,000	16,904	34,560
221502 Repairs and Maintenance - Vehicles	3,400	5,000	2,985	3,000	1,585	3,240
221601 Cleaning Materials and Services	20,390	17,219	16,997	40,000	21,130	43,200

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221602 Stationery	20,300	15,000	15,000	40,438	21,361	43,673
221603 Printing, Binding and Publications Services	5,600	12,000	12,000	20,000	10,565	21,600
221701 Consultancy Services	68,750	0	0	0	0	0
221801 Laboratory Consumables	1,700	0	0	0	0	0
221901 Educational Materials and Supplies	22,000	20,000	20,000	30,000	15,847	32,400
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	2,000	1,056	2,160
223106 Vehicle Insurance	0	2,000	2,000	3,000	1,585	3,240
Total	3,915,784	2,323,604	2,135,261	3,896,057	3,809,990	3,910,651

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	614,322	2,323,604	2,135,261	3,894,057	3,808,934	3,908,491
11	MONTERRADO	3,301,462	0	0	2,000	1,056	2,160
	Total	3,915,784	2,323,604	2,135,261	3,896,057	3,809,990	3,910,651

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	3,915,784	2,323,604	2,135,261	3,896,057	3,809,990	3,910,651
21 COMPENSATION OF EMPLOYEES	3,261,416	1,832,385	1,809,779	3,713,619	3,713,619	3,713,619
22 USE OF GOODS AND SERVICES	654,368	491,219	325,482	182,438	96,371	197,032
Total	3,915,784	2,323,604	2,135,261	3,896,057	3,809,990	3,910,651

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	3,915,784	2,323,604	2,135,261	3,896,057	3,809,990	3,910,651
21 COMPENSATION OF EMPLOYEES	3,261,416	1,832,385	1,809,779	3,713,619	3,713,619	3,713,619
211101 Basic Salary - Civil Service	2,916,958	1,832,385	1,809,779	3,713,619	3,713,619	3,713,619
211104 Honorarium	28,800	0	0	0	0	0
211110 General Allowance	276,803	0	0	0	0	0
211116 Special Allowance	38,855	0	0	0	0	0
22 USE OF GOODS AND SERVICES	654,368	491,219	325,482	182,438	96,371	197,032
221202 Water and Sewage	1,000	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	0	0	0	2,000	1,056	2,160
221306 Other Rental and Lease	10,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,500	2,500	0	5,000	2,641	5,400
221402 Fuel and Lubricants – Generator	2,500	2,500	2,500	5,000	2,641	5,400

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance—Civil	496,228	415,000	254,000	32,000	16,904	34,560
221502 Repairs and Maintenance - Vehicles	3,400	5,000	2,985	3,000	1,585	3,240
221601 Cleaning Materials and Services	20,390	17,219	16,997	40,000	21,130	43,200
221602 Stationery	20,300	15,000	15,000	40,438	21,361	43,673
221603 Printing, Binding and Publications Services	5,600	12,000	12,000	20,000	10,565	21,600
221701 Consultancy Services	68,750	0	0	0	0	0
221801 Laboratory Consumables	1,700	0	0	0	0	0
221901 Educational Materials and Supplies	22,000	20,000	20,000	30,000	15,847	32,400
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	2,000	1,056	2,160
223106 Vehicle Insurance	0	2,000	2,000	3,000	1,585	3,240
Total	3,915,784	2,323,604	2,135,261	3,896,057	3,809,990	3,910,651

304 BOOKER WASHINGTON INSTITUTE

Mission:

(a) To maintain in the Republic of Liberia an institution of Secondary education where any qualified person shall obtain instruction in a field of learning. (b) 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 (c) 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. (d) 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 (FY2021):

a. Increased Overall enrollment from 1744 in FY19/2020 to 2011 in FY 2020/2021 b. Completion of the construction of 12 residential apartment building for Rubber Farm workers c. Graduated 247 Regular TVET students, 52 Post Secondary and Profession National Diploma students, 59 Basic carpentry in Furniture Production, and 48 Road Construction and Maintenance program Maintained existing dormitories, instructional and residential buildings and electricity supply d. Connection to the national power grid

Objectives (FY2022):

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	482	482	482

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,197,787	564,696	540,125	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	509,270	337,778	171,386	675,556	356,856	729,595
Total	1,707,057	902,474	711,511	1,859,112	1,540,412	1,913,151

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,707,057	902,474	711,511	1,859,112	1,859,112	1,859,112
Total	1,707,057	902,474	711,511	1,859,112	1,540,412	1,913,151

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,197,787	564,696	540,125	1,183,556	1,183,556	1,183,556
211101 Basic Salary - Civil Service	1,077,787	564,696	540,125	1,183,556	1,183,556	1,183,556
211116 Special Allowance	120,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	509,270	337,778	171,386	675,556	356,856	729,595
221201 Electricity	0	0	0	108,000	57,050	116,639
221202 Water and Sewage	0	0	0	24,000	12,678	25,920
221208 Internet Provider Services	400	6,000	3,000	9,840	5,198	10,627
221209 Scratch-Cards	400	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,000	9,000	4,500	20,000	10,565	21,600
221402 Fuel and Lubricants – Generator	38,000	0	0	30,000	15,847	32,400

304 BOOKER WASHINGTON INSTITUTE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance—Civil	0	5,000	5,000	0	0	0
221502 Repairs and Maintenance - Vehicles	3,269	3,178	1,589	0	0	0
221503 Repairs and Maintenance—Generators	2,130	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	1,000	0	0	0	0	0
221601 Cleaning Materials and Services	21,000	10,000	5,000	30,000	15,847	32,400
221602 Stationery	20,500	0	0	35,000	18,488	37,800
221701 Consultancy Services	48,500	0	0	0	0	0
221801 Laboratory Consumables	7,000	0	0	0	0	0
221805 Drugs and Medical Consumables	23,780	10,000	5,000	28,000	14,791	30,240
221901 Educational Materials and Supplies	81,000	10,000	5,000	40,000	21,130	43,200
221902 Text books	2,583	0	0	0	0	0
222103 Food and Catering Services	244,457	284,600	142,297	350,716	185,262	378,770
222104 Equipment and Household Materials	2,251	0	0	0	0	0
223101 Personnel Insurance	5,000	0	0	0	0	0
Total	1,707,057	902,474	711,511	1,859,112	1,540,412	1,913,151

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
09	MARGIBI	1,707,057	902,474	711,511	1,859,112	1,540,412	1,913,151
	Total	1,707,057	902,474	711,511	1,859,112	1,540,412	1,913,151

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,707,057	902,474	711,511	1,859,112	1,540,412	1,913,151
21 COMPENSATION OF EMPLOYEES	1,197,787	564,696	540,125	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	509,270	337,778	171,386	675,556	356,856	729,595
Total	1,707,057	902,474	711,511	1,859,112	1,540,412	1,913,151

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,707,057	902,474	711,511	1,859,112	1,540,412	1,913,151
21 COMPENSATION OF EMPLOYEES	1,197,787	564,696	540,125	1,183,556	1,183,556	1,183,556
211101 Basic Salary - Civil Service	1,077,787	564,696	540,125	1,183,556	1,183,556	1,183,556
211116 Special Allowance	120,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	509,270	337,778	171,386	675,556	356,856	729,595
221201 Electricity	0	0	0	108,000	57,050	116,639
221202 Water and Sewage	0	0	0	24,000	12,678	25,920

304 BOOKER WASHINGTON INSTITUTE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221208 Internet Provider Services	400	6,000	3,000	9,840	5,198	10,627
221209 Scratch-Cards	400	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,000	9,000	4,500	20,000	10,565	21,600
221402 Fuel and Lubricants – Generator	38,000	0	0	30,000	15,847	32,400
221501 Repair and Maintenance–Civil	0	5,000	5,000	0	0	0
221502 Repairs and Maintenance - Vehicles	3,269	3,178	1,589	0	0	0
221503 Repairs and Maintenance–Generators	2,130	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	1,000	0	0	0	0	0
221601 Cleaning Materials and Services	21,000	10,000	5,000	30,000	15,847	32,400
221602 Stationery	20,500	0	0	35,000	18,488	37,800
221701 Consultancy Services	48,500	0	0	0	0	0
221801 Laboratory Consumables	7,000	0	0	0	0	0
221805 Drugs and Medical Consumables	23,780	10,000	5,000	28,000	14,791	30,240
221901 Educational Materials and Supplies	81,000	10,000	5,000	40,000	21,130	43,200
221902 Text books	2,583	0	0	0	0	0
222103 Food and Catering Services	244,457	284,600	142,297	350,716	185,262	378,770
222104 Equipment and Household Materials	2,251	0	0	0	0	0
223101 Personnel Insurance	5,000	0	0	0	0	0
Total	1,707,057	902,474	711,511	1,859,112	1,540,412	1,913,151

306 CUTTINGTON UNIVERSITY

Mission:

Cuttington University is a Land-Grant institution jointly owned by the Episcopal Church of Liberia and Government of Liberia and managed by the Episcopal Church. Its mandate is to provide quality and standard tertiary education. Since its establishment, Cuttington has produced qualified educators, nurses, farmers, and entrepreneurs.

Achievements (FY2021):

1. College of Liberal Arts and Social Sciences) Enrolled 119 students on local government scholarship) The publication of CUJLASS (Cuttington Journal of Liberal Arts & Social Sciences) The printing of two books- Lectures in Research Methodology, a student hand book and African History and Civilization from earliest times up to 1800
2. College of Allied Health Sciences) Active participation in the COVID-19 management and control activities during the outbreak in 2020 by Administration) The submission of a proposal to World Health Organization (WHO) for the establishment of a Center of Excellence with a research focus College of Allied Health Sciences houses the Ebola Laboratories in Liberia and is operated by US Navy Laboratory. It also houses International Medical Corps (IMC). IMC manages the Ebola Treatment Unit in Bong County.

Objectives (FY2022):

Transform the academic programs to meet prevailing job market demand and prepare graduates to create their own jobs.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	216,885	178,471	178,462	456,941	241,375	493,493
Total	216,885	178,471	178,462	456,941	241,375	493,493

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	216,885	178,471	178,462	456,941	456,941	456,941
Total	216,885	178,471	178,462	456,941	241,375	493,493

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	216,885	178,471	178,462	456,941	241,375	493,493
221401 Fuel and Lubricants - Vehicles	26,587	20,000	19,999	25,000	13,206	27,000
221402 Fuel and Lubricants – Generator	43,081	100,000	99,995	152,441	80,525	164,635
221801 Laboratory Consumables	0	20,000	19,999	75,000	39,618	80,999
221907 Scholarships – Local	55,000	0	0	100,000	52,824	107,999
222103 Food and Catering Services	92,217	38,471	38,469	104,500	55,201	112,859
Total	216,885	178,471	178,462	456,941	241,375	493,493

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
02	BONG COUNTY	216,885	178,471	178,462	456,941	241,375	493,493
	Total	216,885	178,471	178,462	456,941	241,375	493,493

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

306 CUTTINGTON UNIVERSITY

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	216,885	178,471	178,462	456,941	241,375	493,493
22 USE OF GOODS AND SERVICES	216,885	178,471	178,462	456,941	241,375	493,493
Total	216,885	178,471	178,462	456,941	241,375	493,493

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	216,885	178,471	178,462	456,941	241,375	493,493
22 USE OF GOODS AND SERVICES	216,885	178,471	178,462	456,941	241,375	493,493
221401 Fuel and Lubricants - Vehicles	26,587	20,000	19,999	25,000	13,206	27,000
221402 Fuel and Lubricants – Generator	43,081	100,000	99,995	152,441	80,525	164,635
221801 Laboratory Consumables	0	20,000	19,999	75,000	39,618	80,999
221907 Scholarships – Local	55,000	0	0	100,000	52,824	107,999
222103 Food and Catering Services	92,217	38,471	38,469	104,500	55,201	112,859
Total	216,885	178,471	178,462	456,941	241,375	493,493

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Mission:

The National Commission on Higher Education (NCHE) was established by an act of the National Legislature in its Third Session in July 1989. It is mandated to provide policy guidelines for establishing higher learning institutions in Liberia. The NCHE coordinates, monitors, evaluates, and accredits all higher institutions of learning in the country. The emergence of post-secondary educational institutions in Liberia without reference to the Government to monitor, evaluate and approve programs of study at these higher institutions of learning, recognizing the need to provide equal access to educational opportunities for the improvement of the educational system amongst others, prompted the National Legislature in its Third Session in July 1989 to enact into law the National Commission on Higher Education (NCHE) as an autonomous agency of Government. The Commission was therefore mandated, among others, to: I. Review existing programs of all Institutions of higher learning with the aim of establishing priority program of study based on national needs; II. Formulate broad policy guidelines for the establishment of institutions of higher education in Liberia and to coordinate and serve as principal liaison between institutions of learning and the government of Liberia; III. Monitor, evaluates, and accredits all institutions of higher education in the country to ensure quality higher education programs.

Achievements (FY2021):

Prepared Quarter One & Two Reports FY 2020/2021. Participated in the preparation of the president Annual Report. With the limited allotment for goods and services, the NCHE monitor the HEIs. The closure of illegal HEIs

Objectives (FY2022):

1. Routine Monitoring & Evaluation of higher education institutions (HEIs) across Liberia
2. Data Collection from HEIs
3. Institutional Assessments of all HEIs
4. Facilitating Quality Assurance at HEIs
5. Data Collection at HEIs in Liberia
6. Developing Policies on Higher Education Financing

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	25	25	25

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	317,966	75,517	123,376	205,038	205,038	205,038
22 USE OF GOODS AND SERVICES	26,257	10,745	7,300	100,000	52,824	107,999
26 GRANTS	17,000	0	0	50,000	40,000	32,000
Total	361,223	86,262	130,676	355,038	297,862	345,037

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	361,223	86,262	130,676	355,038	355,038	355,038
Total	361,223	86,262	130,676	355,038	297,862	345,037

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	317,966	75,517	123,376	205,038	205,038	205,038
211101 Basic Salary - Civil Service	155,526	75,517	123,376	205,038	205,038	205,038
211110 General Allowance	91,674	0	0	0	0	0
211116 Special Allowance	70,766	0	0	0	0	0
22 USE OF GOODS AND SERVICES	26,257	10,745	7,300	100,000	52,824	107,999
221303 Office Building Rental and Lease	0	0	0	17,600	9,297	19,008
221401 Fuel and Lubricants - Vehicles	4,000	2,400	1,200	78,510	41,472	84,790

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	157	2,400	1,200	0	0	0
221502 Repairs and Maintenance - Vehicles	400	800	800	0	0	0
221503 Repairs and Maintenance–Generators	700	1,145	600	0	0	0
221505 Repair and Maintenance-Equipment	1,500	0	0	0	0	0
221601 Cleaning Materials and Services	3,500	1,000	500	3,890	2,055	4,201
221602 Stationery	1,000	3,000	3,000	0	0	0
221704 Feasibility Studies/Surveys	15,000	0	0	0	0	0
26 GRANTS	17,000	0	0	50,000	40,000	32,000
264176 Gbarpolu Computer & Driving School	5,000	0	0	0	0	0
264198 River Gee Vocational and Technical Training Institute	0	0	0	50,000	40,000	32,000
264244 Transfer to Smithe Institute of Nur	12,000	0	0	0	0	0
Total	361,223	86,262	130,676	355,038	297,862	345,037

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
09	MARGIBI	5,000	0	0	0	0	0
11	MONTERRADO	356,223	86,262	130,676	355,038	297,862	345,037
Total		361,223	86,262	130,676	355,038	297,862	345,037

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	361,223	86,262	130,676	355,038	297,862	345,037
21 COMPENSATION OF EMPLOYEES	317,966	75,517	123,376	205,038	205,038	205,038
22 USE OF GOODS AND SERVICES	26,257	10,745	7,300	100,000	52,824	107,999
26 GRANTS	17,000	0	0	50,000	40,000	32,000
Total	361,223	86,262	130,676	355,038	297,862	345,037

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	361,223	86,262	130,676	355,038	297,862	345,037
21 COMPENSATION OF EMPLOYEES	317,966	75,517	123,376	205,038	205,038	205,038
211101 Basic Salary - Civil Service	155,526	75,517	123,376	205,038	205,038	205,038
211110 General Allowance	91,674	0	0	0	0	0
211116 Special Allowance	70,766	0	0	0	0	0
22 USE OF GOODS AND SERVICES	26,257	10,745	7,300	100,000	52,824	107,999
221303 Office Building Rental and Lease	0	0	0	17,600	9,297	19,008
221401 Fuel and Lubricants - Vehicles	4,000	2,400	1,200	78,510	41,472	84,790

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	157	2,400	1,200	0	0	0
221502 Repairs and Maintenance - Vehicles	400	800	800	0	0	0
221503 Repairs and Maintenance–Generators	700	1,145	600	0	0	0
221505 Repair and Maintenance- Equipment	1,500	0	0	0	0	0
221601 Cleaning Materials and Services	3,500	1,000	500	3,890	2,055	4,201
221602 Stationery	1,000	3,000	3,000	0	0	0
221704 Feasibility Studies/Surveys	15,000	0	0	0	0	0
26 GRANTS	17,000	0	0	50,000	40,000	32,000
264176 Gbarpolu Computer & Driving School	5,000	0	0	0	0	0
264198 River Gee Vocational and Technical Training Institute	0	0	0	50,000	40,000	32,000
264244 Transfer to Smithe Institute of Nur	12,000	0	0	0	0	0
Total	361,223	86,262	130,676	355,038	297,862	345,037

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 (FY2021):

Established standardized teaching methods for undergraduate learning

Objectives (FY2022):

1. Enhance students learning environment by the provision of modern or updated textbooks, learning software and smart classrooms for all programs
2. Train faculty in the tenets of student-centered teaching & learning and their application through electronic and other means and establish resource center for each college
3. Integrate basic research skills in the delivery of courses and conduct 2 major trainings/workshops on research
4. Monitor, evaluate, appraise and upgrade faculty skills in basic research techniques and establish or upgrade various applicable resource center
5. Complete final assessment & begin the hiring of staff for the establishment & official launch of the William V.S. Tubman University School of Graduate & Professional Studies
6. Conduct routine academic activities including graduation of over two hundred students in various fields of studies

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	518	518	518

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	4,423,446	1,927,479	1,968,525	3,915,816	3,915,816	3,915,816
22 USE OF GOODS AND SERVICES	555,640	84,570	0	254,352	134,359	274,698
26 GRANTS	0	200,570	177,715	401,140	320,912	256,730
31 NON-FINANCIAL ASSETS	0	0	0	750,000	600,000	480,000
Total	4,979,086	2,212,619	2,146,240	5,321,308	4,971,087	4,927,244

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	4,979,086	2,212,619	2,146,240	5,321,308	5,321,308	5,321,308
Total	4,979,086	2,212,619	2,146,240	5,321,308	4,971,087	4,927,244

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0588	Support to Engineering College	0	0	0	750,000	600,000	480,000
	Total	0	0	0	750,000	600,000	480,000
	Grand Total (GoL and Donor)	0	0	0	750,000	600,000	480,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	4,423,446	1,927,479	1,968,525	3,915,816	3,915,816	3,915,816
211101 Basic Salary - Civil Service	444,037	1,927,479	1,968,525	3,915,816	3,915,816	3,915,816
211110 General Allowance	3,895,512	0	0	0	0	0

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
211126 Professionals	42,777	0	0	0	0	0
212101 Social Security Contributions	28,620	0	0	0	0	0
213102 Incapacity, Death Benefits	12,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	555,640	84,570	0	254,352	134,359	274,698
221208 Internet Provider Services	25,320	0	0	0	0	0
221302 Residential Property Rental and Lease	7,531	0	0	0	0	0
221303 Office Building Rental and Lease	10,321	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	9,700	8,000	0	0	0	0
221402 Fuel and Lubricants – Generator	7,435	10,000	0	0	0	0
221501 Repair and Maintenance–Civil	12,031	2,570	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,760	2,000	0	0	0	0
221503 Repairs and Maintenance–Generators	1,240	2,000	0	0	0	0
221602 Stationery	62,496	20,000	0	42,000	22,186	45,360
221603 Printing, Binding and Publications Services	740	0	0	7,500	3,962	8,100
221901 Educational Materials and Supplies	414,316	40,000	0	155,213	81,990	167,629
221902 Text books	0	0	0	25,000	13,206	27,000
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	5,000	2,641	5,400
222103 Food and Catering Services	750	0	0	14,639	7,733	15,810
222105 Entertainment Representation and Gifts	0	0	0	5,000	2,641	5,400
26 GRANTS	0	200,570	177,715	401,140	320,912	256,730
264187 Tuition Free Policy	0	200,570	177,715	401,140	320,912	256,730
31 NON-FINANCIAL ASSETS	0	0	0	750,000	600,000	480,000
312401 Other Fixed Assets	0	0	0	750,000	600,000	480,000
Total	4,979,086	2,212,619	2,146,240	5,321,308	4,971,087	4,927,244

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	0	0	0	66,639	35,201	71,970
10	MARYLAND	4,979,086	2,212,619	2,146,240	5,254,669	4,935,886	4,855,274
	Total	4,979,086	2,212,619	2,146,240	5,321,308	4,971,087	4,927,244

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	4,979,086	2,212,619	2,146,240	5,321,308	4,971,087	4,927,244
21 COMPENSATION OF EMPLOYEES	4,423,446	1,927,479	1,968,525	3,915,816	3,915,816	3,915,816
22 USE OF GOODS AND SERVICES	555,640	84,570	0	254,352	134,359	274,698

308 WILLIAM V.S. TUBMAN UNIVERSITY

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	0	200,570	177,715	401,140	320,912	256,730
31 NON-FINANCIAL ASSETS	0	0	0	750,000	600,000	480,000
Total	4,979,086	2,212,619	2,146,240	5,321,308	4,971,087	4,927,244

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,979,086	2,212,619	2,146,240	5,321,308	4,971,087	4,927,244
21 COMPENSATION OF EMPLOYEES	4,423,446	1,927,479	1,968,525	3,915,816	3,915,816	3,915,816
211101 Basic Salary - Civil Service	444,037	1,927,479	1,968,525	3,915,816	3,915,816	3,915,816
211110 General Allowance	3,895,512	0	0	0	0	0
211126 Professionals	42,777	0	0	0	0	0
212101 Social Security Contributions	28,620	0	0	0	0	0
213102 Incapacity, Death Benefits	12,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	555,640	84,570	0	254,352	134,359	274,698
221208 Internet Provider Services	25,320	0	0	0	0	0
221302 Residential Property Rental and Lease	7,531	0	0	0	0	0
221303 Office Building Rental and Lease	10,321	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	9,700	8,000	0	0	0	0
221402 Fuel and Lubricants – Generator	7,435	10,000	0	0	0	0
221501 Repair and Maintenance–Civil	12,031	2,570	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,760	2,000	0	0	0	0
221503 Repairs and Maintenance–Generators	1,240	2,000	0	0	0	0
221602 Stationery	62,496	20,000	0	42,000	22,186	45,360
221603 Printing, Binding and Publications Services	740	0	0	7,500	3,962	8,100
221901 Educational Materials and Supplies	414,316	40,000	0	155,213	81,990	167,629
221902 Text books	0	0	0	25,000	13,206	27,000
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	5,000	2,641	5,400
222103 Food and Catering Services	750	0	0	14,639	7,733	15,810
222105 Entertainment Representation and Gifts	0	0	0	5,000	2,641	5,400
26 GRANTS	0	200,570	177,715	401,140	320,912	256,730
264187 Tuition Free Policy	0	200,570	177,715	401,140	320,912	256,730
31 NON-FINANCIAL ASSETS	0	0	0	750,000	600,000	480,000
312401 Other Fixed Assets	0	0	0	750,000	600,000	480,000
Total	4,979,086	2,212,619	2,146,240	5,321,308	4,971,087	4,927,244

308 WILLIAM V.S. TUBMAN UNIVERSITY

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 (FY2021):

1) Administered leakage free the Liberia Primary, Junior and WASSCE Certificate Examinations.(2) International Moderation Meeting held virtually.(3) Script Marking and Release of Results;(4) Trained examiners and(5) Administered trial test.

Objectives (FY2022):

1) Conduct International Moderation Meetings for Subject Officers. (2) Administration of centralized WASSCE Trial Test.(3) Develop Code for WASSEC and Liberia Junior High School Certificate Examinations.(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.(6) Administration of the various examinations nationwide(7) Processing and releasing of results Processing and releasing of certificates

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	80	80	80

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	626,232	192,050	186,366	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	2,056,500	1,545,148	2,599,974	5,097,758	2,692,840	5,505,538
Total	2,682,732	1,737,198	2,786,340	5,498,774	3,093,856	5,906,554

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	2,682,732	1,737,198	2,786,340	5,498,774	5,498,774	5,498,774
Total	2,682,732	1,737,198	2,786,340	5,498,774	3,093,856	5,906,554

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	626,232	192,050	186,366	401,016	401,016	401,016
211101 Basic Salary - Civil Service	217,498	192,050	186,366	401,016	401,016	401,016
211110 General Allowance	408,734	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,056,500	1,545,148	2,599,974	5,097,758	2,692,840	5,505,538
221401 Fuel and Lubricants - Vehicles	1,500	23,050	0	43,776	23,124	47,278
221402 Fuel and Lubricants – Generator	5,000	23,050	0	65,664	34,686	70,917

309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221602 Stationery	0	16,390	0	41,666	22,010	44,999
221911 Examination Fees-Lower Level	150,000	0	0	619,718	327,360	669,290
221912 Examination Fees-Upper Level	1,900,000	1,350,000	1,699,978	3,262,500	1,723,383	3,523,474
222102 Workshops, Conferences, Symposia and Seminars	0	16,268	0	0	0	0
222109 Operational Expenses	0	100,000	99,997	18,641	9,847	20,132
224110 WAEC Arrears	0	0	799,999	865,793	457,346	935,049
224115 Local and Other Arrears	0	16,390	0	180,000	95,083	194,399
Total	2,682,732	1,737,198	2,786,340	5,498,774	3,093,856	5,906,554

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	5,000	0	0	18,641	9,847	20,132
11	MONTERRADO	2,677,732	1,737,198	2,786,340	5,480,133	3,084,009	5,886,422
	Total	2,682,732	1,737,198	2,786,340	5,498,774	3,093,856	5,906,554

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	2,682,732	1,737,198	2,786,340	5,498,774	3,093,856	5,906,554
21 COMPENSATION OF EMPLOYEES	626,232	192,050	186,366	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	2,056,500	1,545,148	2,599,974	5,097,758	2,692,840	5,505,538
Total	2,682,732	1,737,198	2,786,340	5,498,774	3,093,856	5,906,554

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	2,682,732	1,737,198	2,786,340	5,498,774	3,093,856	5,906,554
21 COMPENSATION OF EMPLOYEES	626,232	192,050	186,366	401,016	401,016	401,016
211101 Basic Salary - Civil Service	217,498	192,050	186,366	401,016	401,016	401,016
211110 General Allowance	408,734	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,056,500	1,545,148	2,599,974	5,097,758	2,692,840	5,505,538
221401 Fuel and Lubricants - Vehicles	1,500	23,050	0	43,776	23,124	47,278
221402 Fuel and Lubricants – Generator	5,000	23,050	0	65,664	34,686	70,917
221602 Stationery	0	16,390	0	41,666	22,010	44,999
221911 Examination Fees-Lower Level	150,000	0	0	619,718	327,360	669,290
221912 Examination Fees-Upper Level	1,900,000	1,350,000	1,699,978	3,262,500	1,723,383	3,523,474
222102 Workshops, Conferences, Symposia and Seminars	0	16,268	0	0	0	0
222109 Operational Expenses	0	100,000	99,997	18,641	9,847	20,132

309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
224110 WAEC Arrears	0	0	799,999	865,793	457,346	935,049
224115 Local and Other Arrears	0	16,390	0	180,000	95,083	194,399
Total	2,682,732	1,737,198	2,786,340	5,498,774	3,093,856	5,906,554

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Mission:

The government then (1981) realizing that vocational/technical educational and training is a prerequisite for balanced socio-economic development of Liberia, passed PRC decree no. 56 on Oct. 30, 1981 amending the executive law to provide for chapter 86.1 which created the national council For Vocational/Technical Education and Training (NCV/TET), referred to as the "Council". The decree also created the Agricultural and Industrial Training Bureau (AITB) as the Technical and Administrative Secretariat of the Council.

Achievements (FY2021):

- Based on request by the LIBERIA RENAISSANCE COMPLEX (LREC), mainly academy education institution located on the RIA HIGHWAY, the Bureau determined through an assessment it carried out that this institution didn't fulfill government criteria to qualify them to award Basic Level Trade Certificate of Proficiency to student graduates of the four (4) TVET courses they provide.
- The Bureau also provided consultancy service to the LREC, guiding them based on trade training needs to include additional three (3) trade areas to their on-going training they are providing in four TVET courses; and in so doing, were mandate to fulfill government TVET criteria in term of stipulated training hours, curricula, and overall implements needed to provide the training in order to qualify them for awarding Basic Level Trade Certificate of Proficiency. LREC is relying on the Bureau's expertise to successfully fulfill the criteria.
- Based on request by the PANAWANNIE TECHNICAL INSTITUTION (P-TEC), a TVET institution located on the RIA HIGHWAY, the Bureau successfully developed curricula in nine (9) TVET trade areas with the involvement of a required number of trade specialists, validators, and relevant others.
- The Bureau carried out a general review exercises of its Government mandated TVET program that determined revision needs in the available five (5) previously approved Basic Level Trade Training Standards as well as curricula in up to ten (10) TVET trade areas.
- By means of in-service workshop, the Bureau is carrying out review of functional job description with and relevant to its middle and lower level staff. This exercise is expected to enhance the competency of the technical staff of the Bureau.

Objectives (FY2022):

a) Key Activities planned for FY 2022 with recurrent cost implication of projects funded by Government – within the budget ceilings given in the BCC1.

1. Conducting Technical Teachers' Workshops
2. Focussing on Curriculum Development and implementation

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	28	28	28

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	201,744	75,648	70,519	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	64,562	56,543	54,642	107,086	56,567	115,652
31 NON-FINANCIAL ASSETS	0	0	0	6,000	4,800	3,840
Total	266,306	132,191	125,161	267,502	215,783	273,908

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	266,306	132,191	125,161	267,502	267,502	267,502
Total	266,306	132,191	125,161	267,502	215,783	273,908

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	201,744	75,648	70,519	154,416	154,416	154,416
211101 Basic Salary - Civil Service	81,088	75,648	70,519	154,416	154,416	154,416
211110 General Allowance	87,656	0	0	0	0	0
211116 Special Allowance	33,000	0	0	0	0	0

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	64,562	56,543	54,642	107,086	56,567	115,652
221208 Internet Provider Services	1,500	2,500	2,500	8,000	4,226	8,640
221209 Scratch-Cards	1,000	1,000	1,000	4,000	2,113	4,320
221401 Fuel and Lubricants - Vehicles	6,000	5,000	5,000	12,000	6,339	12,960
221402 Fuel and Lubricants – Generator	1,000	4,000	4,000	9,000	4,754	9,720
221501 Repair and Maintenance–Civil	0	0	0	8,000	4,226	8,640
221502 Repairs and Maintenance - Vehicles	2,000	4,000	4,000	7,000	3,698	7,560
221503 Repairs and Maintenance–Generators	1,140	1,500	1,500	4,950	2,615	5,346
221601 Cleaning Materials and Services	4,500	8,000	8,000	10,500	5,547	11,340
221602 Stationery	12,500	10,000	10,078	10,500	5,547	11,340
221603 Printing, Binding and Publications Services	6,500	5,000	5,019	8,136	4,298	8,787
221704 Feasibility Studies/Surveys	0	2,000	0	0	0	0
221901 Educational Materials and Supplies	28,422	13,543	13,545	16,000	8,452	17,280
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	9,000	4,754	9,720
31 NON-FINANCIAL ASSETS	0	0	0	6,000	4,800	3,840
312401 Other Fixed Assets	0	0	0	6,000	4,800	3,840
Total	266,306	132,191	125,161	267,502	215,783	273,908

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	32,500	113,648	106,616	71,136	39,207	74,186
11	MONTSERRADO	233,806	18,543	18,545	196,366	176,576	199,722
	Total	266,306	132,191	125,161	267,502	215,783	273,908

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	266,306	132,191	125,161	267,502	215,783	273,908
21 COMPENSATION OF EMPLOYEES	201,744	75,648	70,519	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	64,562	56,543	54,642	107,086	56,567	115,652
31 NON-FINANCIAL ASSETS	0	0	0	6,000	4,800	3,840
Total	266,306	132,191	125,161	267,502	215,783	273,908

2.2 Detailed Allocation by Department and Line Item

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	266,306	132,191	125,161	267,502	215,783	273,908
21	COMPENSATION OF EMPLOYEES	201,744	75,648	70,519	154,416	154,416	154,416
211101	Basic Salary - Civil Service	81,088	75,648	70,519	154,416	154,416	154,416
211110	General Allowance	87,656	0	0	0	0	0
211116	Special Allowance	33,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	64,562	56,543	54,642	107,086	56,567	115,652
221208	Internet Provider Services	1,500	2,500	2,500	8,000	4,226	8,640
221209	Scratch-Cards	1,000	1,000	1,000	4,000	2,113	4,320
221401	Fuel and Lubricants - Vehicles	6,000	5,000	5,000	12,000	6,339	12,960
221402	Fuel and Lubricants – Generator	1,000	4,000	4,000	9,000	4,754	9,720
221501	Repair and Maintenance–Civil	0	0	0	8,000	4,226	8,640
221502	Repairs and Maintenance - Vehicles	2,000	4,000	4,000	7,000	3,698	7,560
221503	Repairs and Maintenance–Generators	1,140	1,500	1,500	4,950	2,615	5,346
221601	Cleaning Materials and Services	4,500	8,000	8,000	10,500	5,547	11,340
221602	Stationery	12,500	10,000	10,078	10,500	5,547	11,340
221603	Printing, Binding and Publications Services	6,500	5,000	5,019	8,136	4,298	8,787
221704	Feasibility Studies/Surveys	0	2,000	0	0	0	0
221901	Educational Materials and Supplies	28,422	13,543	13,545	16,000	8,452	17,280
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	9,000	4,754	9,720
31	NON-FINANCIAL ASSETS	0	0	0	6,000	4,800	3,840
312401	Other Fixed Assets	0	0	0	6,000	4,800	3,840
Total		266,306	132,191	125,161	267,502	215,783	273,908

326 ZORZOR RURAL TEACHER TRAINING

Mission:

Professionally train and prepared qualified teachers to be placed in the Liberian school system.

Achievements (FY2021):

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 (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	109	109	109

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	381,260	167,130	154,120	335,808	335,808	335,808
22 USE OF GOODS AND SERVICES	128,110	100,752	48,882	201,504	106,442	217,623
31 NON-FINANCIAL ASSETS	14,500	0	0	0	0	0
Total	523,870	267,882	203,002	537,312	442,250	553,431

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	523,870	267,882	203,002	537,312	537,312	537,312
Total	523,870	267,882	203,002	537,312	442,250	553,431

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	381,260	167,130	154,120	335,808	335,808	335,808
211101 Basic Salary - Civil Service	245,784	167,130	154,120	335,808	335,808	335,808
211110 General Allowance	135,476	0	0	0	0	0
22 USE OF GOODS AND SERVICES	128,110	100,752	48,882	201,504	106,442	217,623
221209 Scratch-Cards	500	700	450	1,400	740	1,512
221401 Fuel and Lubricants - Vehicles	2,000	7,000	3,467	14,000	7,395	15,120
221402 Fuel and Lubricants – Generator	4,495	15,000	6,501	36,000	19,017	38,880
221502 Repairs and Maintenance - Vehicles	1,790	0	0	0	0	0
221601 Cleaning Materials and Services	2,852	4,000	1,987	8,000	4,226	8,640
221602 Stationery	8,365	8,000	3,995	10,000	5,282	10,800
221805 Drugs and Medical Consumables	8,108	5,000	2,487	8,000	4,226	8,640
222103 Food and Catering Services	100,000	61,052	29,995	124,104	65,557	134,031
31 NON-FINANCIAL ASSETS	14,500	0	0	0	0	0
312205 Machinery and Equipment	14,500	0	0	0	0	0

326 ZORZOR RURAL TEACHER TRAINING

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	523,870	267,882	203,002	537,312	442,250	553,431

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
08	LOFA	523,870	267,882	203,002	537,312	442,250	553,431
Total		523,870	267,882	203,002	537,312	442,250	553,431

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	523,870	267,882	203,002	537,312	442,250	553,431
21 COMPENSATION OF EMPLOYEES	381,260	167,130	154,120	335,808	335,808	335,808
22 USE OF GOODS AND SERVICES	128,110	100,752	48,882	201,504	106,442	217,623
31 NON-FINANCIAL ASSETS	14,500	0	0	0	0	0
Total	523,870	267,882	203,002	537,312	442,250	553,431

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	523,870	267,882	203,002	537,312	442,250	553,431
21 COMPENSATION OF EMPLOYEES	381,260	167,130	154,120	335,808	335,808	335,808
211101 Basic Salary - Civil Service	245,784	167,130	154,120	335,808	335,808	335,808
211110 General Allowance	135,476	0	0	0	0	0
22 USE OF GOODS AND SERVICES	128,110	100,752	48,882	201,504	106,442	217,623
221209 Scratch-Cards	500	700	450	1,400	740	1,512
221401 Fuel and Lubricants - Vehicles	2,000	7,000	3,467	14,000	7,395	15,120
221402 Fuel and Lubricants – Generator	4,495	15,000	6,501	36,000	19,017	38,880
221502 Repairs and Maintenance - Vehicles	1,790	0	0	0	0	0
221601 Cleaning Materials and Services	2,852	4,000	1,987	8,000	4,226	8,640
221602 Stationery	8,365	8,000	3,995	10,000	5,282	10,800
221805 Drugs and Medical Consumables	8,108	5,000	2,487	8,000	4,226	8,640
222103 Food and Catering Services	100,000	61,052	29,995	124,104	65,557	134,031
31 NON-FINANCIAL ASSETS	14,500	0	0	0	0	0
312205 Machinery and Equipment	14,500	0	0	0	0	0
Total	523,870	267,882	203,002	537,312	442,250	553,431

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Mission:

To professionally train and prepare qualified teachers to be placed in the Liberian school system

Achievements (FY2021):

We were able to train 450 in-service teachers from across the country in both residential and clusters. The operating activities for the training was made possible by various service providers through the Ministry of Education.

Objectives (FY2022):

1. recruit and scrutinize prospective trainees
2. To train 200 teachers in Foundations/Child development/Pedagogy, teaching in the content areas and the beginning of pre-Teaching Practices/Practicum.
3. Conduct evaluation and certificate successful trainees

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	87	87	87

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	362,405	133,286	119,644	272,086	272,086	272,086
22 USE OF GOODS AND SERVICES	87,094	85,015	4,995	170,029	89,816	183,630
31 NON-FINANCIAL ASSETS	147,655	0	0	0	0	0
Total	597,154	218,301	124,639	442,115	361,902	455,716

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	597,154	218,301	124,639	442,115	442,115	442,115
Total	597,154	218,301	124,639	442,115	361,902	455,716

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
1031	Supply of Water and Re-electricification Systems	147,655	0	0	0	0	0
	Total	147,655	0	0	0	0	0
	Grand Total (GoL and Donor)	147,655	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	362,405	133,286	119,644	272,086	272,086	272,086
211101 Basic Salary - Civil Service	283,404	133,286	119,644	272,086	272,086	272,086
211110 General Allowance	79,001	0	0	0	0	0
22 USE OF GOODS AND SERVICES	87,094	85,015	4,995	170,029	89,816	183,630
221401 Fuel and Lubricants - Vehicles	3,000	4,000	0	4,000	2,113	4,320
221402 Fuel and Lubricants – Generator	3,600	5,900	0	5,029	2,657	5,431
221501 Repair and Maintenance–Civil	0	3,000	0	4,000	2,113	4,320
221502 Repairs and Maintenance - Vehicles	1,395	4,000	0	4,000	2,113	4,320

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221601 Cleaning Materials and Services	3,391	3,000	0	4,000	2,113	4,320
221602 Stationery	1,000	4,000	0	4,000	2,113	4,320
221608 Repair and Maintenance of computer Hardawre	300	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	195	0	0	0	0	0
221805 Drugs and Medical Consumables	4,748	2,115	0	4,000	2,113	4,320
221901 Educational Materials and Supplies	5,393	5,000	4,995	8,000	4,226	8,640
222103 Food and Catering Services	64,072	54,000	0	133,000	70,256	143,639
31 NON-FINANCIAL ASSETS	147,655	0	0	0	0	0
312401 Other Fixed Assets	147,655	0	0	0	0	0
Total	597,154	218,301	124,639	442,115	361,902	455,716

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	0	57,000	0	0	0	0
13	RIVER CESS	597,154	161,301	124,639	442,115	361,902	455,716
	Total	597,154	218,301	124,639	442,115	361,902	455,716

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	597,154	218,301	124,639	442,115	361,902	455,716
21 COMPENSATION OF EMPLOYEES	362,405	133,286	119,644	272,086	272,086	272,086
22 USE OF GOODS AND SERVICES	87,094	85,015	4,995	170,029	89,816	183,630
31 NON-FINANCIAL ASSETS	147,655	0	0	0	0	0
Total	597,154	218,301	124,639	442,115	361,902	455,716

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	597,154	218,301	124,639	442,115	361,902	455,716
21 COMPENSATION OF EMPLOYEES	362,405	133,286	119,644	272,086	272,086	272,086
211101 Basic Salary - Civil Service	283,404	133,286	119,644	272,086	272,086	272,086
211110 General Allowance	79,001	0	0	0	0	0
22 USE OF GOODS AND SERVICES	87,094	85,015	4,995	170,029	89,816	183,630
221401 Fuel and Lubricants - Vehicles	3,000	4,000	0	4,000	2,113	4,320
221402 Fuel and Lubricants – Generator	3,600	5,900	0	5,029	2,657	5,431
221501 Repair and Maintenance–Civil	0	3,000	0	4,000	2,113	4,320
221502 Repairs and Maintenance - Vehicles	1,395	4,000	0	4,000	2,113	4,320

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221601 Cleaning Materials and Services	3,391	3,000	0	4,000	2,113	4,320
221602 Stationery	1,000	4,000	0	4,000	2,113	4,320
221608 Repair and Maintenance of computer Hardawre	300	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	195	0	0	0	0	0
221805 Drugs and Medical Consumables	4,748	2,115	0	4,000	2,113	4,320
221901 Educational Materials and Supplies	5,393	5,000	4,995	8,000	4,226	8,640
222103 Food and Catering Services	64,072	54,000	0	133,000	70,256	143,639
31 NON-FINANCIAL ASSETS	147,655	0	0	0	0	0
312401 Other Fixed Assets	147,655	0	0	0	0	0
Total	597,154	218,301	124,639	442,115	361,902	455,716

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Mission:

This institute was established to provide professional training for rural teachers. its mandate is purposely for rural teacher training program.]

Achievements (FY2021):

Recruited 256 pre service trainees for both "C" & B" certificate programs; 169 under-going training to date from the seven counties waiting assignment to catchment schools soon and 85 students from the "B' certificate program; 85 were successfully trained, graduated and sent to junior secondary schools across the country by July of 2021.

Objectives (FY2022):

To provide professional training pedagogically and content knowledge for untrained teachers in Liberia.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	168	168	168

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	743,973	298,070	297,368	607,717	607,717	607,717
22 USE OF GOODS AND SERVICES	118,627	88,638	37,643	177,278	93,645	191,459
Total	862,600	386,708	335,011	784,995	701,362	799,176

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	862,600	386,708	335,011	784,995	784,995	784,995
Total	862,600	386,708	335,011	784,995	701,362	799,176

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	743,973	298,070	297,368	607,717	607,717	607,717
211101 Basic Salary - Civil Service	513,085	298,070	297,368	607,717	607,717	607,717
211110 General Allowance	230,888	0	0	0	0	0
22 USE OF GOODS AND SERVICES	118,627	88,638	37,643	177,278	93,645	191,459
221209 Scratch-Cards	1,200	2,000	500	2,000	1,056	2,160
221401 Fuel and Lubricants - Vehicles	8,795	3,000	1,500	6,000	3,169	6,480
221402 Fuel and Lubricants – Generator	17,712	25,000	5,546	25,000	13,206	27,000
221501 Repair and Maintenance–Civil	4,000	638	600	53,915	28,480	58,228
221502 Repairs and Maintenance - Vehicles	5,900	500	500	16,000	8,452	17,280
221601 Cleaning Materials and Services	8,500	1,000	1,000	6,000	3,169	6,480
221602 Stationery	6,725	3,000	1,498	8,950	4,728	9,666
221805 Drugs and Medical Consumables	4,286	500	0	6,400	3,381	6,912
222103 Food and Catering Services	61,509	53,000	26,499	53,013	28,004	57,254
Total	862,600	386,708	335,011	784,995	701,362	799,176

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
09	MARGIBI	862,600	386,708	335,011	784,995	701,362	799,176
Total		862,600	386,708	335,011	784,995	701,362	799,176

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	862,600	386,708	335,011	784,995	701,362	799,176
21 COMPENSATION OF EMPLOYEES	743,973	298,070	297,368	607,717	607,717	607,717
22 USE OF GOODS AND SERVICES	118,627	88,638	37,643	177,278	93,645	191,459
Total	862,600	386,708	335,011	784,995	701,362	799,176

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	862,600	386,708	335,011	784,995	701,362	799,176
21 COMPENSATION OF EMPLOYEES	743,973	298,070	297,368	607,717	607,717	607,717
211101 Basic Salary - Civil Service	513,085	298,070	297,368	607,717	607,717	607,717
211110 General Allowance	230,888	0	0	0	0	0
22 USE OF GOODS AND SERVICES	118,627	88,638	37,643	177,278	93,645	191,459
221209 Scratch-Cards	1,200	2,000	500	2,000	1,056	2,160
221401 Fuel and Lubricants - Vehicles	8,795	3,000	1,500	6,000	3,169	6,480
221402 Fuel and Lubricants – Generator	17,712	25,000	5,546	25,000	13,206	27,000
221501 Repair and Maintenance–Civil	4,000	638	600	53,915	28,480	58,228
221502 Repairs and Maintenance - Vehicles	5,900	500	500	16,000	8,452	17,280
221601 Cleaning Materials and Services	8,500	1,000	1,000	6,000	3,169	6,480
221602 Stationery	6,725	3,000	1,498	8,950	4,728	9,666
221805 Drugs and Medical Consumables	4,286	500	0	6,400	3,381	6,912
222103 Food and Catering Services	61,509	53,000	26,499	53,013	28,004	57,254
Total	862,600	386,708	335,011	784,995	701,362	799,176

329 BASSA COUNTY COMMUNITY COLLEGE

Mission:

1. 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. Mandates: a. To provide the conditions for instruction and learning in all sphere of collegiate profession which will effectively promote the interest of the Grand Bassa as well as the growth and improvement of the University. b. To maintain centers of learning where members of all races, classes and creed, gender and ethnic backgrounds can enjoy an equal opportunity to study, conduct research, learn and achieve knowledge, skill and engage in worthwhile activities, broader and deepen their understanding and treasure up the truth for the bases of mankind. c. To acquire, establish and maintain such auxiliary with correlated Colleges and institutions at locations within the republic of Liberia as may be determined from time to time by the Board of trustees.

Achievements (FY2021):

- 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 (FY2022):

- Administer Entrance & Placement Exams.
- Admit new students to the college
- Hold 6th graduation convocation exercises;
- Arrange local trainings for staff;
- Expand investment in agriculture initiatives;
- Procure recurrent materials, goods and services in support of college function and general operations;
- Renovation and modification of campus facilities
- Review curriculums for general adequacies and where necessary upgrade to Bachelor degree in specific disciplines;
- Online registration for students of the College

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	102	102	102

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	533,603	228,807	222,162	493,501	493,501	493,501
22 USE OF GOODS AND SERVICES	40,700	43,050	40,000	86,099	45,481	92,986
26 GRANTS	0	61,964	30,982	273,930	219,144	175,315
Total	574,303	333,821	293,144	853,530	758,126	761,802

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	574,303	333,821	293,144	853,530	853,530	853,530
Total	574,303	333,821	293,144	853,530	758,126	761,802

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	533,603	228,807	222,162	493,501	493,501	493,501
211101 Basic Salary - Civil Service	326,171	228,807	222,162	493,501	493,501	493,501
211110 General Allowance	207,432	0	0	0	0	0
22 USE OF GOODS AND SERVICES	40,700	43,050	40,000	86,099	45,481	92,986
221102 Foreign Travel-Daily Subsistance Allowance	0	3,050	0	9,328	4,927	10,074
221208 Internet Provider Services	300	2,490	2,490	4,980	2,631	5,378

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221209 Scratch-Cards	700	1,750	1,750	3,208	1,695	3,465
221401 Fuel and Lubricants - Vehicles	5,000	6,000	6,000	12,000	6,339	12,960
221402 Fuel and Lubricants – Generator	6,300	9,000	9,000	6,000	3,169	6,480
221502 Repairs and Maintenance - Vehicles	6,200	3,000	3,000	10,380	5,483	11,210
221503 Repairs and Maintenance–Generators	4,500	2,100	2,100	21,549	11,383	23,273
221602 Stationery	4,700	5,190	5,190	6,000	3,169	6,480
221901 Educational Materials and Supplies	13,000	10,470	10,470	12,654	6,684	13,666
26 GRANTS	0	61,964	30,982	273,930	219,144	175,315
264187 Tuition Free Policy	0	61,964	30,982	123,930	99,144	79,315
265521 Transfer to Operationalize University	0	0	0	150,000	120,000	96,000
Total	574,303	333,821	293,144	853,530	758,126	761,802

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	83,495	0	0	0	0	0
04	GRAND BASSA	490,808	333,821	293,144	853,530	758,126	761,802
	Total	574,303	333,821	293,144	853,530	758,126	761,802

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	574,303	333,821	293,144	853,530	758,126	761,802
21 COMPENSATION OF EMPLOYEES	533,603	228,807	222,162	493,501	493,501	493,501
22 USE OF GOODS AND SERVICES	40,700	43,050	40,000	86,099	45,481	92,986
26 GRANTS	0	61,964	30,982	273,930	219,144	175,315
Total	574,303	333,821	293,144	853,530	758,126	761,802

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	574,303	333,821	293,144	853,530	758,126	761,802
21 COMPENSATION OF EMPLOYEES	533,603	228,807	222,162	493,501	493,501	493,501
211101 Basic Salary - Civil Service	326,171	228,807	222,162	493,501	493,501	493,501
211110 General Allowance	207,432	0	0	0	0	0
22 USE OF GOODS AND SERVICES	40,700	43,050	40,000	86,099	45,481	92,986
221102 Foreign Travel-Daily Subsistence Allowance	0	3,050	0	9,328	4,927	10,074
221208 Internet Provider Services	300	2,490	2,490	4,980	2,631	5,378
221209 Scratch-Cards	700	1,750	1,750	3,208	1,695	3,465
221401 Fuel and Lubricants - Vehicles	5,000	6,000	6,000	12,000	6,339	12,960

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	6,300	9,000	9,000	6,000	3,169	6,480
221502 Repairs and Maintenance - Vehicles	6,200	3,000	3,000	10,380	5,483	11,210
221503 Repairs and Maintenance–Generators	4,500	2,100	2,100	21,549	11,383	23,273
221602 Stationery	4,700	5,190	5,190	6,000	3,169	6,480
221901 Educational Materials and Supplies	13,000	10,470	10,470	12,654	6,684	13,666
26 GRANTS	0	61,964	30,982	273,930	219,144	175,315
264187 Tuition Free Policy	0	61,964	30,982	123,930	99,144	79,315
265521 Transfer to Operationalize University	0	0	0	150,000	120,000	96,000
Total	574,303	333,821	293,144	853,530	758,126	761,802

330 BOMI COUNTY COMMUNITY COLLEGE

Mission:

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 additional security Guards for the university
5. Procurement of laboratory and Medical consumables and supplies
6. Repair and Maintenance of the university's buildings
7. Completion of a 10 (ten) class-room Mining and Geology Building
8. Hiring of additional faculty and staff for the university.

Achievements (FY2021):

1. Increased in student enrolment by 25%
2. Graduated 88 students in various disciplines
3. Accreditation of T-VET Program by the Ministry of Education
4. Introduced Mobile Money Registration payment scheme
5. Conducted Agriculture skills training workshop for the college students

Objectives (FY2022):

1. Conduct one week workshop for both instructional and support staff of the Bomi County College and registration of students
2. Construction of TVET and Agriculture Demonstration site
3. Capping of Nursing Students. Cultivation of BCC cassava project
4. Graduation and entrance exam

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	143	143	143

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	467,406	199,894	200,868	453,888	453,888	453,888
22 USE OF GOODS AND SERVICES	42,646	36,521	26,015	223,041	117,819	240,882
26 GRANTS	0	17,456	17,171	34,912	27,930	22,344
Total	510,052	253,871	244,054	711,841	599,637	717,114

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	510,052	253,871	244,054	711,841	711,841	711,841
Total	510,052	253,871	244,054	711,841	599,637	717,114

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	467,406	199,894	200,868	453,888	453,888	453,888
211101 Basic Salary - Civil Service	0	199,894	200,868	453,888	453,888	453,888
211110 General Allowance	467,406	0	0	0	0	0
22 USE OF GOODS AND SERVICES	42,646	36,521	26,015	223,041	117,819	240,882
221401 Fuel and Lubricants - Vehicles	5,840	0	0	0	0	0
221402 Fuel and Lubricants – Generator	4,000	3,750	2,651	16,000	8,452	17,280
221501 Repair and Maintenance–Civil	5,296	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	6,840	0	0	0	0	0
221503 Repairs and Maintenance–Generators	1,350	0	0	0	0	0
221602 Stationery	6,320	9,391	6,645	24,000	12,678	25,920
221608 Repair and Maintenance of computer Hardawre	2,000	0	0	0	0	0

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221610 Computer Software Renewal License	1,000	0	0	0	0	0
221901 Educational Materials and Supplies	10,000	23,380	16,719	33,041	17,454	35,684
222109 Operational Expenses	0	0	0	150,000	79,236	161,999
26 GRANTS	0	17,456	17,171	34,912	27,930	22,344
264187 Tuition Free Policy	0	17,456	17,171	34,912	27,930	22,344
Total	510,052	253,871	244,054	711,841	599,637	717,114

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
01	BOMI COUNTY	510,052	253,871	244,054	711,841	599,637	717,114
	Total	510,052	253,871	244,054	711,841	599,637	717,114

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	510,052	253,871	244,054	711,841	599,637	717,114
21 COMPENSATION OF EMPLOYEES	467,406	199,894	200,868	453,888	453,888	453,888
22 USE OF GOODS AND SERVICES	42,646	36,521	26,015	223,041	117,819	240,882
26 GRANTS	0	17,456	17,171	34,912	27,930	22,344
Total	510,052	253,871	244,054	711,841	599,637	717,114

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	510,052	253,871	244,054	711,841	599,637	717,114
21 COMPENSATION OF EMPLOYEES	467,406	199,894	200,868	453,888	453,888	453,888
211101 Basic Salary - Civil Service	0	199,894	200,868	453,888	453,888	453,888
211110 General Allowance	467,406	0	0	0	0	0
22 USE OF GOODS AND SERVICES	42,646	36,521	26,015	223,041	117,819	240,882
221401 Fuel and Lubricants - Vehicles	5,840	0	0	0	0	0
221402 Fuel and Lubricants – Generator	4,000	3,750	2,651	16,000	8,452	17,280
221501 Repair and Maintenance–Civil	5,296	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	6,840	0	0	0	0	0
221503 Repairs and Maintenance–Generators	1,350	0	0	0	0	0
221602 Stationery	6,320	9,391	6,645	24,000	12,678	25,920
221608 Repair and Maintenance of computer Hardawre	2,000	0	0	0	0	0
221610 Computer Software Renewal License	1,000	0	0	0	0	0

330 BOMI COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221901 Educational Materials and Supplies	10,000	23,380	16,719	33,041	17,454	35,684
222109 Operational Expenses	0	0	0	150,000	79,236	161,999
26 GRANTS	0	17,456	17,171	34,912	27,930	22,344
264187 Tuition Free Policy	0	17,456	17,171	34,912	27,930	22,344
Total	510,052	253,871	244,054	711,841	599,637	717,114

333 NIMBA COMMUNITY COLLEGE

Mission:

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 (FY2021):

1. Increased students' population. 2. Sponsored five Faculty Members for graduate studies. 3. Successfully completed last academic year despite limited resources. 4. Prepared 140 students in 15 disciplines for graduation in December 2021. 5. Granted elevation to a full-fledged university by the National Legislature of Liberia to offer Bachelor's degrees. 6. Successfully completed the Nursing Board assessment for full accreditation. 7. Successfully had the first Technical – Vocational Education Training (T-VET) graduation. 8. Completed the foundation of additional mining and geology class room building.

Objectives (FY2022):

1. Procurement of stationery, educational materials and supplies. 2. Continuation of construction of the student dormitory and staff housing. 3. Procurement of laboratory and medical consumables and supplies. 4. Completion of 10 (ten) classroom mining and geology building. 5. Repair and maintenance of the university buildings. 6. Hiring of additional faculty and staff for the university. 7. Connectivity of internet on the campus. 8. Procurement of additional security guards for the university.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	157	157	157

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	579,088	361,920	370,557	741,185	741,185	741,185
22 USE OF GOODS AND SERVICES	105,964	81,739	47,738	163,479	86,356	176,556
26 GRANTS	0	61,200	61,196	272,400	217,920	174,336
31 NON-FINANCIAL ASSETS	400,000	0	0	0	0	0
Total	1,085,052	504,859	479,491	1,177,064	1,045,461	1,092,077

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,085,052	504,859	479,491	1,177,064	1,177,064	1,177,064
Total	1,085,052	504,859	479,491	1,177,064	1,045,461	1,092,077

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
1030	Construction of Dormitories, Staff Housing and Cafeteria	400,000	0	0	0	0	0
	Total	400,000	0	0	0	0	0
	Grand Total (GoL and Donor)	400,000	0	0	0	0	0

333 NIMBA COMMUNITY COLLEGE

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	579,088	361,920	370,557	741,185	741,185	741,185
211101 Basic Salary - Civil Service	363,108	361,920	370,557	741,185	741,185	741,185
211110 General Allowance	215,980	0	0	0	0	0
22 USE OF GOODS AND SERVICES	105,964	81,739	47,738	163,479	86,356	176,556
221103 Foreign Travel-Incidental Allowance	0	1,498	0	0	0	0
221104 Domestic Travel-Means of Travel	0	1,001	0	2,400	1,268	2,592
221105 Domestic Travel-Daily Subsistence Allowance	0	2,300	0	3,600	1,902	3,888
221201 Electricity	3,000	2,000	2,000	8,000	4,226	8,640
221202 Water and Sewage	3,000	2,000	2,000	3,379	1,785	3,649
221208 Internet Provider Services	0	6,000	5,999	30,000	15,847	32,400
221209 Scratch-Cards	1,000	3,000	2,500	6,000	3,169	6,480
221401 Fuel and Lubricants - Vehicles	1,475	4,000	3,167	8,875	4,688	9,585
221402 Fuel and Lubricants – Generator	3,000	6,000	3,000	5,000	2,641	5,400
221501 Repair and Maintenance–Civil	0	5,000	2,333	7,500	3,962	8,100
221502 Repairs and Maintenance - Vehicles	1,400	5,000	2,833	9,000	4,754	9,720
221503 Repairs and Maintenance–Generators	750	4,000	2,667	7,200	3,803	7,776
221601 Cleaning Materials and Services	5,500	5,000	2,833	9,500	5,018	10,260
221602 Stationery	6,500	6,440	4,073	20,000	10,565	21,600
221603 Printing, Binding and Publications Services	5,000	8,000	3,333	10,000	5,282	10,800
221608 Repair and Maintenance of computer Hardawre	533	0	0	0	0	0
221701 Consultancy Services	19,750	0	0	0	0	0
221801 Laboratory Consumables	2,556	3,500	3,500	7,000	3,698	7,560
221805 Drugs and Medical Consumables	3,000	2,000	2,000	6,000	3,169	6,480
221901 Educational Materials and Supplies	29,500	15,000	5,500	20,025	10,578	21,627
222113 Guard and Security Services	20,000	0	0	0	0	0
26 GRANTS	0	61,200	61,196	272,400	217,920	174,336
264187 Tuition Free Policy	0	61,200	61,196	122,400	97,920	78,336
265521 Transfer to Operationalize University	0	0	0	150,000	120,000	96,000
31 NON-FINANCIAL ASSETS	400,000	0	0	0	0	0
312104 Other Buildings and Structures	400,000	0	0	0	0	0
Total	1,085,052	504,859	479,491	1,177,064	1,045,461	1,092,077

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	579,088	361,920	370,557	741,185	741,185	741,185
12	NIMBA	505,964	142,939	108,934	435,879	304,276	350,892
Total		1,085,052	504,859	479,491	1,177,064	1,045,461	1,092,077

333 NIMBA COMMUNITY COLLEGE

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,085,052	504,859	479,491	1,177,064	1,045,461	1,092,077
21 COMPENSATION OF EMPLOYEES	579,088	361,920	370,557	741,185	741,185	741,185
22 USE OF GOODS AND SERVICES	105,964	81,739	47,738	163,479	86,356	176,556
26 GRANTS	0	61,200	61,196	272,400	217,920	174,336
31 NON-FINANCIAL ASSETS	400,000	0	0	0	0	0
Total	1,085,052	504,859	479,491	1,177,064	1,045,461	1,092,077

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,085,052	504,859	479,491	1,177,064	1,045,461	1,092,077
21 COMPENSATION OF EMPLOYEES	579,088	361,920	370,557	741,185	741,185	741,185
211101 Basic Salary - Civil Service	363,108	361,920	370,557	741,185	741,185	741,185
211110 General Allowance	215,980	0	0	0	0	0
22 USE OF GOODS AND SERVICES	105,964	81,739	47,738	163,479	86,356	176,556
221103 Foreign Travel-Incidental Allowance	0	1,498	0	0	0	0
221104 Domestic Travel-Means of Travel	0	1,001	0	2,400	1,268	2,592
221105 Domestic Travel-Daily Subsistence Allowance	0	2,300	0	3,600	1,902	3,888
221201 Electricity	3,000	2,000	2,000	8,000	4,226	8,640
221202 Water and Sewage	3,000	2,000	2,000	3,379	1,785	3,649
221208 Internet Provider Services	0	6,000	5,999	30,000	15,847	32,400
221209 Scratch-Cards	1,000	3,000	2,500	6,000	3,169	6,480
221401 Fuel and Lubricants - Vehicles	1,475	4,000	3,167	8,875	4,688	9,585
221402 Fuel and Lubricants – Generator	3,000	6,000	3,000	5,000	2,641	5,400
221501 Repair and Maintenance–Civil	0	5,000	2,333	7,500	3,962	8,100
221502 Repairs and Maintenance - Vehicles	1,400	5,000	2,833	9,000	4,754	9,720
221503 Repairs and Maintenance–Generators	750	4,000	2,667	7,200	3,803	7,776
221601 Cleaning Materials and Services	5,500	5,000	2,833	9,500	5,018	10,260
221602 Stationery	6,500	6,440	4,073	20,000	10,565	21,600
221603 Printing, Binding and Publications Services	5,000	8,000	3,333	10,000	5,282	10,800
221608 Repair and Maintenance of computer Hardawre	533	0	0	0	0	0
221701 Consultancy Services	19,750	0	0	0	0	0
221801 Laboratory Consumables	2,556	3,500	3,500	7,000	3,698	7,560

333 NIMBA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221805 Drugs and Medical Consumables	3,000	2,000	2,000	6,000	3,169	6,480
221901 Educational Materials and Supplies	29,500	15,000	5,500	20,025	10,578	21,627
222113 Guard and Security Services	20,000	0	0	0	0	0
26 GRANTS	0	61,200	61,196	272,400	217,920	174,336
264187 Tuition Free Policy	0	61,200	61,196	122,400	97,920	78,336
265521 Transfer to Operationalize University	0	0	0	150,000	120,000	96,000
31 NON-FINANCIAL ASSETS	400,000	0	0	0	0	0
312104 Other Buildings and Structures	400,000	0	0	0	0	0
Total	1,085,052	504,859	479,491	1,177,064	1,045,461	1,092,077

334 LOFA COMMUNITY COLLEGE

Mission:

The Lofa County Community College was established by an Act of the 52nd Legislature in 2010 to grant degrees in liberal and practical education, which include the Social Sciences, Technical Vocational Education and Training (TVET), Agriculture, and Industrial Technical Courses that are student focused to meet the man-power needs that are capable of responding to the needed human resources that foster national development.]

Achievements (FY2021):

[The College is mid-way into preparation to ascend to a full-fledged Baccalaureate Degree program. The College has received 15 of its employees who have completed their masters Degrees and returned from N'jala University in Sierra Leone and Cuttington University in Liberia. This year three more staffs will complete their studies in Kenya, Europe and the Philippine. These Staffs are doing their PhD's in different disciplines. The College is expected to graduate an estimated three hundred students this year, after preparing them into various fields of study.]

Objectives (FY2022):

Have workshops, conferences, Symposia and Seminars. Maintaining and supporting educational programs that are staff and students focus. Purchasing instructional materials and janitorial supplies.] Reinforcing the educational programs by providing educational materials and giving supports to institutional staff to achieve the college objectives. To provide strong and sustainable internet services that will facilitate and enhance research and access to online libraries. To also facilitate communication via emails and intra-mails that will immensely reduce the use of stationery especially for routine circular.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	116	116	116

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	655,720	338,498	354,282	700,803	700,803	700,803
22 USE OF GOODS AND SERVICES	58,200	32,058	30,043	64,114	33,868	69,243
26 GRANTS	0	50,762	50,760	101,526	81,221	64,977
Total	713,920	421,318	435,085	866,443	815,891	835,022

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	713,920	421,318	435,085	866,443	866,443	866,443
Total	713,920	421,318	435,085	866,443	815,891	835,022

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	655,720	338,498	354,282	700,803	700,803	700,803
211101 Basic Salary - Civil Service	315,140	338,498	354,282	700,803	700,803	700,803
211110 General Allowance	340,580	0	0	0	0	0
22 USE OF GOODS AND SERVICES	58,200	32,058	30,043	64,114	33,868	69,243
221208 Internet Provider Services	0	9,993	9,985	19,984	10,556	21,583
221401 Fuel and Lubricants - Vehicles	2,500	4,078	4,074	8,156	4,308	8,808
221402 Fuel and Lubricants – Generator	2,500	5,697	5,694	11,394	6,019	12,305
221502 Repairs and Maintenance - Vehicles	800	0	0	0	0	0
221601 Cleaning Materials and Services	2,000	4,800	4,800	9,600	5,071	10,368

334 LOFA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221602 Stationery	2,500	5,490	5,490	10,980	5,800	11,858
221608 Repair and Maintenance of computer Hardawre	2,500	0	0	0	0	0
221701 Consultancy Services	7,200	2,000	0	4,000	2,113	4,320
222113 Guard and Security Services	38,200	0	0	0	0	0
26 GRANTS	0	50,762	50,760	101,526	81,221	64,977
264187 Tuition Free Policy	0	50,762	50,760	101,526	81,221	64,977
Total	713,920	421,318	435,085	866,443	815,891	835,022

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
08	LOFA	713,920	421,318	435,085	866,443	815,891	835,022
	Total	713,920	421,318	435,085	866,443	815,891	835,022

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	713,920	421,318	435,085	866,443	815,891	835,022
21 COMPENSATION OF EMPLOYEES	655,720	338,498	354,282	700,803	700,803	700,803
22 USE OF GOODS AND SERVICES	58,200	32,058	30,043	64,114	33,868	69,243
26 GRANTS	0	50,762	50,760	101,526	81,221	64,977
Total	713,920	421,318	435,085	866,443	815,891	835,022

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	713,920	421,318	435,085	866,443	815,891	835,022
21 COMPENSATION OF EMPLOYEES	655,720	338,498	354,282	700,803	700,803	700,803
211101 Basic Salary - Civil Service	315,140	338,498	354,282	700,803	700,803	700,803
211110 General Allowance	340,580	0	0	0	0	0
22 USE OF GOODS AND SERVICES	58,200	32,058	30,043	64,114	33,868	69,243
221208 Internet Provider Services	0	9,993	9,985	19,984	10,556	21,583
221401 Fuel and Lubricants - Vehicles	2,500	4,078	4,074	8,156	4,308	8,808
221402 Fuel and Lubricants – Generator	2,500	5,697	5,694	11,394	6,019	12,305
221502 Repairs and Maintenance - Vehicles	800	0	0	0	0	0
221601 Cleaning Materials and Services	2,000	4,800	4,800	9,600	5,071	10,368
221602 Stationery	2,500	5,490	5,490	10,980	5,800	11,858
221608 Repair and Maintenance of computer Hardawre	2,500	0	0	0	0	0

334 LOFA COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221701 Consultancy Services	7,200	2,000	0	4,000	2,113	4,320
222113 Guard and Security Services	38,200	0	0	0	0	0
26 GRANTS	0	50,762	50,760	101,526	81,221	64,977
264187 Tuition Free Policy	0	50,762	50,760	101,526	81,221	64,977
Total	713,920	421,318	435,085	866,443	815,891	835,022

335 BONG TECHNICAL COLLEGE

Mission:

1. To establish and carry on a co-educational institute of higher learning within Bong County; 2. 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 3. To maintain a centre of learning where to benefit all sectors of the society irrespective of race, creed or gender.

Achievements (FY2021):

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 (FY2022):

• 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;

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	141	141	141

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	713,371	333,140	314,390	668,720	668,720	668,720
22 USE OF GOODS AND SERVICES	127,400	29,482	15,260	958,965	506,564	1,035,674
26 GRANTS	0	60,000	60,000	120,000	96,000	76,800
Total	840,771	422,622	389,650	1,747,685	1,271,284	1,781,194

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	840,771	422,622	389,650	1,747,685	1,747,685	1,747,685
Total	840,771	422,622	389,650	1,747,685	1,271,284	1,781,194

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	713,371	333,140	314,390	668,720	668,720	668,720
211101 Basic Salary - Civil Service	0	333,140	314,390	668,720	668,720	668,720
211110 General Allowance	671,546	0	0	0	0	0
211116 Special Allowance	41,825	0	0	0	0	0
22 USE OF GOODS AND SERVICES	127,400	29,482	15,260	958,965	506,564	1,035,674
221209 Scratch-Cards	2,000	2,499	675	4,000	2,113	4,320
221401 Fuel and Lubricants - Vehicles	2,200	2,000	1,270	5,000	2,641	5,400
221402 Fuel and Lubricants – Generator	3,000	4,000	2,540	10,800	5,705	11,664
221501 Repair and Maintenance—Civil	0	0	0	900,000	475,416	971,993

335 BONG TECHNICAL COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221601 Cleaning Materials and Services	2,500	2,500	1,405	3,000	1,585	3,240
221602 Stationery	6,000	5,000	2,445	11,000	5,811	11,880
221603 Printing, Binding and Publications Services	800	1,000	635	2,500	1,321	2,700
221805 Drugs and Medical Consumables	1,500	2,000	1,270	3,000	1,585	3,240
221901 Educational Materials and Supplies	89,400	10,483	5,020	19,665	10,388	21,238
221907 Scholarships – Local	20,000	0	0	0	0	0
26 GRANTS	0	60,000	60,000	120,000	96,000	76,800
264187 Tuition Free Policy	0	60,000	60,000	120,000	96,000	76,800
Total	840,771	422,622	389,650	1,747,685	1,271,284	1,781,194

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
02	BONG COUNTY	840,771	422,622	389,650	1,747,685	1,271,284	1,781,194
	Total	840,771	422,622	389,650	1,747,685	1,271,284	1,781,194

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	840,771	422,622	389,650	1,747,685	1,271,284	1,781,194
21 COMPENSATION OF EMPLOYEES	713,371	333,140	314,390	668,720	668,720	668,720
22 USE OF GOODS AND SERVICES	127,400	29,482	15,260	958,965	506,564	1,035,674
26 GRANTS	0	60,000	60,000	120,000	96,000	76,800
Total	840,771	422,622	389,650	1,747,685	1,271,284	1,781,194

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	840,771	422,622	389,650	1,747,685	1,271,284	1,781,194
21 COMPENSATION OF EMPLOYEES	713,371	333,140	314,390	668,720	668,720	668,720
211101 Basic Salary - Civil Service	0	333,140	314,390	668,720	668,720	668,720
211110 General Allowance	671,546	0	0	0	0	0
211116 Special Allowance	41,825	0	0	0	0	0
22 USE OF GOODS AND SERVICES	127,400	29,482	15,260	958,965	506,564	1,035,674
221209 Scratch-Cards	2,000	2,499	675	4,000	2,113	4,320
221401 Fuel and Lubricants - Vehicles	2,200	2,000	1,270	5,000	2,641	5,400
221402 Fuel and Lubricants – Generator	3,000	4,000	2,540	10,800	5,705	11,664
221501 Repair and Maintenance–Civil	0	0	0	900,000	475,416	971,993
221601 Cleaning Materials and Services	2,500	2,500	1,405	3,000	1,585	3,240
221602 Stationery	6,000	5,000	2,445	11,000	5,811	11,880

335 BONG TECHNICAL COLLEGE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	800	1,000	635	2,500	1,321	2,700
221805 Drugs and Medical Consumables	1,500	2,000	1,270	3,000	1,585	3,240
221901 Educational Materials and Supplies	89,400	10,483	5,020	19,665	10,388	21,238
221907 Scholarships – Local	20,000	0	0	0	0	0
26 GRANTS	0	60,000	60,000	120,000	96,000	76,800
264187 Tuition Free Policy	0	60,000	60,000	120,000	96,000	76,800
Total	840,771	422,622	389,650	1,747,685	1,271,284	1,781,194

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 (FY2021):

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 (FY2022):

• 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;

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	88	88	88

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	394,245	163,649	196,825	372,693	372,693	372,693
22 USE OF GOODS AND SERVICES	108,650	11,538	11,004	22,619	11,948	24,428
26 GRANTS	0	32,340	32,339	64,740	51,792	41,434
Total	502,895	207,527	240,168	460,052	436,433	438,555

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	502,895	207,527	240,168	460,052	460,052	460,052
Total	502,895	207,527	240,168	460,052	436,433	438,555

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	394,245	163,649	196,825	372,693	372,693	372,693
211101 Basic Salary - Civil Service	0	163,649	196,825	372,693	372,693	372,693
211110 General Allowance	394,245	0	0	0	0	0
22 USE OF GOODS AND SERVICES	108,650	11,538	11,004	22,619	11,948	24,428
221105 Domestic Travel-Daily Subsistence Allowance	5,500	0	0	0	0	0
221209 Scratch-Cards	1,850	430	430	500	264	540

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221302 Residential Property Rental and Lease	5,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	7,300	1,600	1,066	2,816	1,488	3,041
221402 Fuel and Lubricants – Generator	2,450	508	508	0	0	0
221502 Repairs and Maintenance - Vehicles	6,125	0	0	0	0	0
221503 Repairs and Maintenance–Generators	2,550	0	0	0	0	0
221601 Cleaning Materials and Services	6,610	1,500	1,500	2,500	1,321	2,700
221602 Stationery	7,500	2,000	2,000	5,000	2,641	5,400
221618 Computer Supplies, Parts and Cabling	4,735	0	0	0	0	0
221807 Agricultural Supplies and Inputs	30,750	2,500	2,500	5,500	2,905	5,940
221901 Educational Materials and Supplies	18,020	3,000	3,000	6,303	3,329	6,807
221903 Staff Training – Local	10,110	0	0	0	0	0
223106 Vehicle Insurance	150	0	0	0	0	0
26 GRANTS	0	32,340	32,339	64,740	51,792	41,434
264187 Tuition Free Policy	0	32,340	32,339	64,740	51,792	41,434
Total	502,895	207,527	240,168	460,052	436,433	438,555

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	0	1,500	1,500	1,016	537	1,097
06	GRAND GEDEH	502,895	206,027	238,668	459,036	435,897	437,458
	Total	502,895	207,527	240,168	460,052	436,433	438,555

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	502,895	207,527	240,168	460,052	436,433	438,555
21 COMPENSATION OF EMPLOYEES	394,245	163,649	196,825	372,693	372,693	372,693
22 USE OF GOODS AND SERVICES	108,650	11,538	11,004	22,619	11,948	24,428
26 GRANTS	0	32,340	32,339	64,740	51,792	41,434
Total	502,895	207,527	240,168	460,052	436,433	438,555

2.2 Detailed Allocation by Department and Line Item

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	502,895	207,527	240,168	460,052	436,433	438,555
21	COMPENSATION OF EMPLOYEES	394,245	163,649	196,825	372,693	372,693	372,693
211101	Basic Salary - Civil Service	0	163,649	196,825	372,693	372,693	372,693
211110	General Allowance	394,245	0	0	0	0	0
22	USE OF GOODS AND SERVICES	108,650	11,538	11,004	22,619	11,948	24,428
221105	Domestic Travel-Daily Subsistence Allowance	5,500	0	0	0	0	0
221209	Scratch-Cards	1,850	430	430	500	264	540
221302	Residential Property Rental and Lease	5,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	7,300	1,600	1,066	2,816	1,488	3,041
221402	Fuel and Lubricants – Generator	2,450	508	508	0	0	0
221502	Repairs and Maintenance - Vehicles	6,125	0	0	0	0	0
221503	Repairs and Maintenance–Generators	2,550	0	0	0	0	0
221601	Cleaning Materials and Services	6,610	1,500	1,500	2,500	1,321	2,700
221602	Stationery	7,500	2,000	2,000	5,000	2,641	5,400
221618	Computer Supplies, Parts and Cabling	4,735	0	0	0	0	0
221807	Agricultural Supplies and Inputs	30,750	2,500	2,500	5,500	2,905	5,940
221901	Educational Materials and Supplies	18,020	3,000	3,000	6,303	3,329	6,807
221903	Staff Training – Local	10,110	0	0	0	0	0
223106	Vehicle Insurance	150	0	0	0	0	0
26	GRANTS	0	32,340	32,339	64,740	51,792	41,434
264187	Tuition Free Policy	0	32,340	32,339	64,740	51,792	41,434
Total		502,895	207,527	240,168	460,052	436,433	438,555

342 HARBEL COLLEGE

Mission:

Under its Charter as a government, a 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.

Achievements (FY2021):

- Developed and operationalized a web-based system that integrates the Admissions, Finance and Dean offices in the management of students' admission, registration, payments and evaluation
- Upgraded the IT Computer Lab to improve Students learning environment, by the purchase of over 25 pieces of new computers;
- Continued the Sports Academy Program to lure young high school graduates into the areas of engineering and agri-business;
- Increased enrolment to 1,500 Students;
- The construction of a science and engineering Lab

Objectives (FY2022):

Achievement of the aforementioned strategic priorities will sequentially/quarterly be measured by the:

- Completion of a Five Classroom building to accommodate the influx of students due the Government's Tuition Free Policy
- Employment of additional part time lecturers to teach additional sections.
- Vetting and recruiting Vice Presidents, Dean of Colleges and Chairpersons of Departments

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
	Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	351,488	145,938	133,456	303,680	303,680	303,680
22 USE OF GOODS AND SERVICES	185,895	72,059	46,049	144,118	76,129	155,646
26 GRANTS	0	46,818	35,999	93,636	74,909	59,927
Total	537,383	264,815	215,504	541,434	454,718	519,253

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
	Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
100 Administration and Management	537,383	264,815	215,504	541,434	541,434	541,434
Total	537,383	264,815	215,504	541,434	454,718	519,253

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
	Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	351,488	145,938	133,456	303,680	303,680	303,680
211101 Basic Salary - Civil Service	0	145,938	133,456	303,680	303,680	303,680
211104 Honorarium	20,000	0	0	0	0	0
211110 General Allowance	331,488	0	0	0	0	0
22 USE OF GOODS AND SERVICES	185,895	72,059	46,049	144,118	76,129	155,646
221203 Telecommunications, Internet, Postage & Courier	0	1,425	0	6,500	3,434	7,020
221208 Internet Provider Services	880	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,800	4,000	2,499	10,000	5,282	10,800

342 HARBEL COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	650	2,500	2,500	6,000	3,169	6,480
221501 Repair and Maintenance–Civil	149,995	26,584	22,749	50,014	26,419	54,015
221502 Repairs and Maintenance - Vehicles	1,000	2,500	998	6,000	3,169	6,480
221505 Repair and Maintenance-Equipment	420	1,500	500	3,000	1,585	3,240
221601 Cleaning Materials and Services	0	1,750	999	3,500	1,849	3,780
221602 Stationery	2,580	4,500	3,558	7,500	3,962	8,100
221603 Printing, Binding and Publications Services	560	1,250	1,249	2,000	1,056	2,160
221701 Consultancy Services	4,910	3,875	0	5,000	2,641	5,400
221804 Uniforms and Specialized Cloth	1,000	0	0	0	0	0
221805 Drugs and Medical Consumables	1,400	1,500	500	3,250	1,717	3,510
221901 Educational Materials and Supplies	13,650	18,425	9,698	36,850	19,466	39,798
222102 Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103 Food and Catering Services	1,700	1,250	799	2,504	1,323	2,704
223106 Vehicle Insurance	2,850	1,000	0	2,000	1,056	2,160
26 GRANTS	0	46,818	35,999	93,636	74,909	59,927
264187 Tuition Free Policy	0	46,818	35,999	93,636	74,909	59,927
Total	537,383	264,815	215,504	541,434	454,718	519,253

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	150,415	172,522	156,205	353,694	330,099	357,695
09	MARGIBI	386,968	92,293	59,299	187,740	124,618	161,559
	Total	537,383	264,815	215,504	541,434	454,718	519,253

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	537,383	264,815	215,504	541,434	454,718	519,253
21 COMPENSATION OF EMPLOYEES	351,488	145,938	133,456	303,680	303,680	303,680
22 USE OF GOODS AND SERVICES	185,895	72,059	46,049	144,118	76,129	155,646
26 GRANTS	0	46,818	35,999	93,636	74,909	59,927
Total	537,383	264,815	215,504	541,434	454,718	519,253

2.2 Detailed Allocation by Department and Line Item

342 HARBEL COLLEGE

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	537,383	264,815	215,504	541,434	454,718	519,253
21	COMPENSATION OF EMPLOYEES	351,488	145,938	133,456	303,680	303,680	303,680
211101	Basic Salary - Civil Service	0	145,938	133,456	303,680	303,680	303,680
211104	Honorarium	20,000	0	0	0	0	0
211110	General Allowance	331,488	0	0	0	0	0
22	USE OF GOODS AND SERVICES	185,895	72,059	46,049	144,118	76,129	155,646
221203	Telecommunications, Internet, Postage & Courier	0	1,425	0	6,500	3,434	7,020
221208	Internet Provider Services	880	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,800	4,000	2,499	10,000	5,282	10,800
221402	Fuel and Lubricants – Generator	650	2,500	2,500	6,000	3,169	6,480
221501	Repair and Maintenance–Civil	149,995	26,584	22,749	50,014	26,419	54,015
221502	Repairs and Maintenance - Vehicles	1,000	2,500	998	6,000	3,169	6,480
221505	Repair and Maintenance- Equipment	420	1,500	500	3,000	1,585	3,240
221601	Cleaning Materials and Services	0	1,750	999	3,500	1,849	3,780
221602	Stationery	2,580	4,500	3,558	7,500	3,962	8,100
221603	Printing, Binding and Publications Services	560	1,250	1,249	2,000	1,056	2,160
221701	Consultancy Services	4,910	3,875	0	5,000	2,641	5,400
221804	Uniforms and Specialized Cloth	1,000	0	0	0	0	0
221805	Drugs and Medical Consumables	1,400	1,500	500	3,250	1,717	3,510
221901	Educational Materials and Supplies	13,650	18,425	9,698	36,850	19,466	39,798
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103	Food and Catering Services	1,700	1,250	799	2,504	1,323	2,704
223106	Vehicle Insurance	2,850	1,000	0	2,000	1,056	2,160
26	GRANTS	0	46,818	35,999	93,636	74,909	59,927
264187	Tuition Free Policy	0	46,818	35,999	93,636	74,909	59,927
Total		537,383	264,815	215,504	541,434	454,718	519,253

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 (FY2021):

- 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 basis without any interruption;
- Carried out a procurement Process of Goods and Services which was guided by the PPCA.
- On a regular basis, monitored and supervised the performances of Faculty Staff, Administrative Staff and Support Staff;

Objectives (FY2022):

Construct of Modern Health Science Building with well-equipped Laboratory and Library Administer Entrance Exams; Procure Agricultural Machineries, Tools and Seeds. Faculty and Staff Development Prepare for and procure convocation Academicals Procure Educational Materials Procure Transport Equipment (BUS) for Faculty and Students Implementing the College farm project.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	56	56	56

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	0	209,670	168,494	419,340	419,340	419,340
22 USE OF GOODS AND SERVICES	0	76,618	25,519	153,235	80,945	165,493
26 GRANTS	329,917	14,704	19,900	29,408	23,526	18,821
Total	329,917	300,992	213,913	601,983	523,811	603,654

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	329,917	300,992	213,913	601,983	601,983	601,983
Total	329,917	300,992	213,913	601,983	523,811	603,654

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	0	209,670	168,494	419,340	419,340	419,340
211101 Basic Salary - Civil Service	0	209,670	168,494	419,340	419,340	419,340
22 USE OF GOODS AND SERVICES	0	76,618	25,519	153,235	80,945	165,493
221401 Fuel and Lubricants - Vehicles	0	10,600	3,530	22,414	11,840	24,207
221402 Fuel and Lubricants – Generator	0	10,250	3,414	20,500	10,829	22,140
221502 Repairs and Maintenance - Vehicles	0	5,000	1,666	13,321	7,037	14,387
221503 Repairs and Maintenance–Generators	0	3,000	999	3,000	1,585	3,240
221601 Cleaning Materials and Services	0	13,500	4,496	27,000	14,262	29,160
221602 Stationery	0	15,318	5,102	30,000	15,847	32,400
221901 Educational Materials and Supplies	0	18,950	6,312	37,000	19,545	39,960

343 SINOE COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	329,917	14,704	19,900	29,408	23,526	18,821
264174 Sinoe Community College	329,917	0	0	0	0	0
264187 Tuition Free Policy	0	14,704	19,900	29,408	23,526	18,821
Total	329,917	300,992	213,913	601,983	523,811	603,654

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	329,917	14,704	19,900	29,408	23,526	18,821
12	NIMBA	0	281,288	192,347	419,340	419,340	419,340
15	SINOE	0	5,000	1,666	153,235	80,945	165,493
Total		329,917	300,992	213,913	601,983	523,811	603,654

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 (FY2021):

• 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 (FY2022):

• 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; • To efficiently train over 15 teachers in foundation and child development.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	25	25	25

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	0	93,600	93,715	229,800	229,800	229,800
22 USE OF GOODS AND SERVICES	0	56,400	56,398	370,200	195,554	399,813
Total	0	150,000	150,113	600,000	425,354	629,613

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration And Management	0	150,000	150,113	600,000	600,000	600,000
Total	0	150,000	150,113	600,000	425,354	629,613

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	0	93,600	93,715	229,800	229,800	229,800
211101 Basic Salary - Civil Service	0	93,600	93,715	229,800	229,800	229,800
22 USE OF GOODS AND SERVICES	0	56,400	56,398	370,200	195,554	399,813
221401 Fuel and Lubricants - Vehicles	0	20,000	19,999	20,010	10,570	21,611
221501 Repair and Maintenance—Civil	0	4,300	4,300	300,000	158,472	323,998
221502 Repairs and Maintenance - Vehicles	0	4,000	4,000	10,000	5,282	10,800
221601 Cleaning Materials and Services	0	4,000	4,000	7,800	4,120	8,424
221602 Stationery	0	8,000	8,000	12,000	6,339	12,960
221807 Agricultural Supplies and Inputs	0	4,100	4,100	5,200	2,747	5,616
221901 Educational Materials and Supplies	0	12,000	11,999	15,190	8,024	16,405
Total	0	150,000	150,113	600,000	425,354	629,613

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
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444 GRAND KRU COMMUNITY COLLEGE

12	NIMBA	0	150,000	150,113	600,000	425,354	629,613
Total		0	150,000	150,113	600,000	425,354	629,613

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	7,643,124	3,894,185	3,930,287	7,101,143	7,101,143	7,101,143
22 USE OF GOODS AND SERVICES	5,679,649	5,470,448	7,164,853	13,512,370	7,137,774	14,593,251
25 SUBSIDY	63,636	0	0	0	0	0
26 GRANTS	0	0	0	4,644,185	3,715,348	2,972,278
31 NON-FINANCIAL ASSETS	0	5,689,173	0	10,389,463	8,311,570	6,649,256
Total	13,386,409	15,053,806	11,095,140	35,647,161	26,265,836	31,315,929

Summary by Spending Entity:

SPENDING ENTITY	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
120 Environmental Protection Agency	1,388,492	670,620	640,649	1,760,796	1,599,307	1,680,439
133 Liberia Petroleum Regulatory	0	152,250	302,247	0	0	0
134 National water sanitation and Hygiene Commission	626,275	263,326	373,864	1,356,057	1,049,675	1,309,529
305 Forestry Training Institute	274,938	97,538	84,412	411,223	281,973	433,139
402 Ministry of Lands, Mines & Energy	1,851,626	0	0	0	0	0
407 Forestry Development Authority	4,082,682	1,426,846	1,374,073	6,790,122	5,977,207	5,403,255
413 Liberia Water and Sewer Corporation	765,259	990,053	1,240,029	4,546,526	2,605,477	4,580,218
416 Liberia Electricity Corporation	4,099,307	9,620,000	3,887,390	17,000,000	11,425,920	14,399,936
438 Rural Renewable Energy Agency	297,830	468,772	1,813,660	657,292	578,301	528,877
443 Ministry of Mines and Energy	0	1,106,410	1,135,833	3,125,145	2,747,975	2,980,536
446 Liberia Electricity Regulatory Commission	0	257,991	242,983	0	0	0
Total	13,386,409	15,053,806	11,095,140	35,647,161	26,265,836	31,315,929

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 (FY2021):

Completed an Institutional Strategic Plan developed and implemented, Annual Operational plan developed and implemented, and Resource mobilization Plan developed, Trained five staff who acquired Master Degree in environmental science and management while one of the five obtained a Ph.D. in Environmental Planning, auditing, and Reporting; Conducted environmental and Climate Change awareness in selected communities and schools; Erected billboards and established environmental clubs; supported the establishment of environmental science and Climate change at the University of Liberia; About 150 environmental Inspectors and technicians were badged as an improvement to compliance and Enforcement; Improved central and county offices; conducted three hundred (300) compliance monitoring beyond the targeted eighty-two (82) for the period under review, while across the fifteen counties; about Nine hundred and nineteen (919) compliance inspection was conducted of the targeted five hundred (500) by environmental inspectors across the country; Acquired few laboratory types of equipment in terms of radiation monitor, handheld particular monitor from UNDP,

Objectives (FY2022):

Develop and enforce environmental Laws, Regulations, and guidelines and effective communication, education, and public awareness programs; Develop Strategic Internal and External cooperation for funds mobilization as \$ 500,000 secured for GOL under GCF projects (the Monrovia Metropolitan climate change resilience project); Implementing Multilateral Environmental agreements (MEAs) and improving environmental governance; Build effective and efficient Institutional human capacities and Decentralize the EPA to balance five counties with well logistical established Offices. The EPA through the Climate Change sector and with support from donors will continue its program as it has begun construction of 8,000km of sea walls in Monrovia areas i.e West point, Providence Island, JFK, BTC, and Hotel Africa as well as 2,000 housing units for flood victims, support T

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	231	231	231

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,232,410	616,183	618,899	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	156,082	54,437	21,750	226,359	119,572	244,466
26 GRANTS	0	0	0	273,510	218,808	175,046
Total	1,388,492	670,620	640,649	1,760,796	1,599,307	1,680,439

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,240,023	670,620	640,649	1,747,796	1,747,796	1,747,796
101 Environmental Research Secretariat	57,700	0	0	13,000	13,000	13,000
102 Environment Research Standards and Compliance Monitoring	80,769	0	0	0	0	0
103 Environment Care Organization	10,000	0	0	0	0	0
Total	1,388,492	670,620	640,649	1,760,796	1,599,307	1,680,439

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,232,410	616,183	618,899	1,260,927	1,260,927	1,260,927

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
211101 Basic Salary - Civil Service	539,100	616,183	618,899	1,260,927	1,260,927	1,260,927
211110 General Allowance	585,310	0	0	0	0	0
211116 Special Allowance	108,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	156,082	54,437	21,750	226,359	119,572	244,466
221101 Foreign Travel-Means of travel	0	0	0	6,924	3,658	7,478
221201 Electricity	0	21,750	0	0	0	0
221202 Water and Sewage	0	3,000	0	3,935	2,079	4,250
221203 Telecommunications, Internet, Postage & Courier	0	9,780	0	0	0	0
221208 Internet Provider Services	0	0	0	13,000	6,867	14,040
221303 Office Building Rental and Lease	47,813	0	0	70,500	37,241	76,139
221401 Fuel and Lubricants - Vehicles	4,750	6,000	0	10,000	5,282	10,800
221402 Fuel and Lubricants – Generator	1,000	0	21,750	27,000	14,262	29,160
221601 Cleaning Materials and Services	0	0	0	5,000	2,641	5,400
221602 Stationery	0	13,907	0	10,000	5,282	10,800
221701 Consultancy Services	82,519	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	20,000	0	0	80,000	42,259	86,399
26 GRANTS	0	0	0	273,510	218,808	175,046
265514 Climate Change Adaptation Programme	0	0	0	273,510	218,808	175,046
Total	1,388,492	670,620	640,649	1,760,796	1,599,307	1,680,439

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,388,492	670,620	640,649	1,760,796	1,599,307	1,680,439
	Total	1,388,492	670,620	640,649	1,760,796	1,599,307	1,680,439

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,240,023	670,620	640,649	1,747,796	1,592,440	1,666,399
21 COMPENSATION OF EMPLOYEES	1,169,210	616,183	618,899	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	70,813	54,437	21,750	213,359	112,705	230,426
26 GRANTS	0	0	0	273,510	218,808	175,046
Total	1,240,023	670,620	640,649	1,747,796	1,592,440	1,666,399

2.2 Detailed Allocation by Department and Line Item

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,240,023	670,620	640,649	1,747,796	1,592,440	1,666,399
21	COMPENSATION OF EMPLOYEES	1,169,210	616,183	618,899	1,260,927	1,260,927	1,260,927
211101	Basic Salary - Civil Service	539,100	616,183	618,899	1,260,927	1,260,927	1,260,927
211110	General Allowance	522,110	0	0	0	0	0
211116	Special Allowance	108,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	70,813	54,437	21,750	213,359	112,705	230,426
221101	Foreign Travel-Means of travel	0	0	0	6,924	3,658	7,478
221201	Electricity	0	21,750	0	0	0	0
221202	Water and Sewage	0	3,000	0	3,935	2,079	4,250
221203	Telecommunications, Internet, Postage & Courier	0	9,780	0	0	0	0
221303	Office Building Rental and Lease	47,813	0	0	70,500	37,241	76,139
221401	Fuel and Lubricants - Vehicles	2,000	6,000	0	10,000	5,282	10,800
221402	Fuel and Lubricants – Generator	1,000	0	21,750	27,000	14,262	29,160
221601	Cleaning Materials and Services	0	0	0	5,000	2,641	5,400
221602	Stationery	0	13,907	0	10,000	5,282	10,800
222102	Workshops, Conferences, Symposia and Seminars	20,000	0	0	80,000	42,259	86,399
26	GRANTS	0	0	0	273,510	218,808	175,046
265514	Climate Change Adaptation Programme	0	0	0	273,510	218,808	175,046
Total		1,240,023	670,620	640,649	1,747,796	1,592,440	1,666,399

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0101	Environmental Research Secretariat	57,700	0	0	13,000	6,867	14,040
21	COMPENSATION OF EMPLOYEES	31,200	0	0	0	0	0
22	USE OF GOODS AND SERVICES	26,500	0	0	13,000	6,867	14,040
Total		57,700	0	0	13,000	6,867	14,040

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0101	ENVIRONMENTAL RESEARCH SECRETARIAT	57,700	0	0	13,000	6,867	14,040
21	COMPENSATION OF EMPLOYEES	31,200	0	0	0	0	0
211110	General Allowance	31,200	0	0	0	0	0
22	USE OF GOODS AND SERVICES	26,500	0	0	13,000	6,867	14,040
221208	Internet Provider Services	0	0	0	13,000	6,867	14,040
221401	Fuel and Lubricants - Vehicles	1,500	0	0	0	0	0
221701	Consultancy Services	25,000	0	0	0	0	0
Total		57,700	0	0	13,000	6,867	14,040

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 (FY2021):

Conducted routine monitoring and enforced compliance to various general and COVID-19 related WASH Standards or measures; Got Liberia to be redesignated as priority country for WASH support under the water to the world Act of 2014 of the US Government, delivered hand washing facilities to public places including ports of entries, markets, schools, health centers, etc; secured over 30 million funding commitment from USAID for WASH service delivery and governance improvement; coordinated Liberia's Participation in regional consultation towards the framing and development of the Africa Sanitation Policy Guideline; developed COVID-19 WASH Pillar Action Plan, TOR and other strategies through which MACs and development partners responses were effectively coordinated and managed under the National COVID-19 Response; secured and provided four Motorbikes to the Grand Bassa and National offices of the WASH Commission for use by inspectors to conduct routine monitoring for compliance to WASH standards; secured funding from USAID-LEPDA through Stockholm International Water Institute was hired to support NWASHC in the development of regulatory framework; secured funding from USAID-LEPDA and procured office furniture and equipment for NWASHC; Set-up a Policy Unit Team at NWASHC etc; Planned, designed and implemented Sanitation Marketing Study through which we developed, launched and widely disseminated the study report; plan and implemented programs or activities in commemoration of UN or international pro WASH mobilization dates; conducted a study on the mandates of various WASH MACs, derived findings, advanced and widely disseminated policy recommendations to Government and Development Partners; constituted, trained a data collection team and commissioned the modification and update of the WASH sector website; secured and provided logistical supports to the Grand Bassa and Bong offices of the WASH Commission in the CSC; secured support and sent three staffs for advance training in various field of study etc

Objectives (FY2022):

-- Conduct trainings for WASH and CLTs monitors, trainers, focus personals and hold routine monitoring mission on water companies, businesses, schools, health centers, public places, ODF communities and enforce compliance to various WASH standards; review and update CLTs guidelines/standards and plan ceremonies and certificate ODF communities; coordinate WASH sector actors' responses, gather services delivery numbers and share with MFDP and the Executive Mansion; establish, equip and operationalize a Data and Information Center to manage CLTs and other WASH data and information from monitoring missions etc; Conduct Joint Sector Performance Review (JSR); Develop new regime of Liberia's WASH Compact; Launch and widely disseminate Liberia Poverty Diagnostic Report; Commission and adopt GLASS or JMP report on Liberia; review, adopt and widely disseminate Liberia's Waste Management Policy; plan and implement programs or activities in commemoration of UN or international mass mobilization dates; Launch, resource mobilization and implementation of 2022 component of Liberia's Ending Open Defecation Roadmap; Sanitation Activities to end open defecation in five counties; development of WASH Sector strategic plan, investment plan, capacity building plan and district WASH plans.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	67	67	67

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	357,100	248,799	320,696	562,598	562,598	562,598
22 USE OF GOODS AND SERVICES	269,175	14,527	53,168	543,459	287,077	586,931
31 NON-FINANCIAL ASSETS	0	0	0	250,000	200,000	160,000
Total	626,275	263,326	373,864	1,356,057	1,049,675	1,309,529

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	626,275	263,326	373,864	1,356,057	1,356,057	1,356,057
Total	626,275	263,326	373,864	1,356,057	1,049,675	1,309,529

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

134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0584	Community Sanitation Programm	0	0	0	250,000	200,000	160,000
	Total	0	0	0	250,000	200,000	160,000
	Grand Total (GoL and Donor)	0	0	0	250,000	200,000	160,000
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES		357,100	248,799	320,696	562,598	562,598	562,598
211101	Basic Salary - Civil Service	72,920	248,799	320,696	562,598	562,598	562,598
211110	General Allowance	284,180	0	0	0	0	0
22 USE OF GOODS AND SERVICES		269,175	14,527	53,168	543,459	287,077	586,931
221101	Foreign Travel-Means of travel	0	0	0	9,000	4,754	9,720
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	6,000	3,169	6,480
221103	Foreign Travel-Incidental Allowance	0	0	0	2,000	1,056	2,160
221104	Domestic Travel-Means of Travel	0	0	0	1,476	780	1,594
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	1,659	876	1,792
221106	Domestic Travel - Incidental	0	0	0	1,000	528	1,080
221201	Electricity	15,750	2,000	0	3,000	1,585	3,240
221202	Water and Sewage	11,250	1,000	0	3,225	1,704	3,483
221208	Internet Provider Services	9,500	1,200	0	3,000	1,585	3,240
221209	Scratch-Cards	4,250	0	0	250	132	270
221401	Fuel and Lubricants - Vehicles	33,250	3,527	3,527	2,000	1,056	2,160
221402	Fuel and Lubricants – Generator	0	0	0	1,000	528	1,080
221502	Repairs and Maintenance - Vehicles	0	0	0	375	198	405
221503	Repairs and Maintenance–Generators	0	0	0	1,000	528	1,080
221601	Cleaning Materials and Services	12,500	1,000	1,000	1,150	607	1,242
221602	Stationery	21,000	2,000	2,000	800	423	864
221603	Printing, Binding and Publications Services	10,000	0	0	0	0	0
221607	Employee ID Cards	1,000	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	32,500	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	6,450	0	0	524	277	566
222109	Operational Expenses	111,725	3,800	46,641	506,000	267,289	546,476
31 NON-FINANCIAL ASSETS		0	0	0	250,000	200,000	160,000
312401	Other Fixed Assets	0	0	0	250,000	200,000	160,000
	Total	626,275	263,326	373,864	1,356,057	1,049,675	1,309,529

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
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134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	626,275	263,326	373,864	1,356,057	1,049,675	1,309,529
Total		626,275	263,326	373,864	1,356,057	1,049,675	1,309,529

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 (FY2021):

Obtained the school deed; sent 45 males and 25 females for the internship; Enrolled 150 students from across the country in various disciplines, and carried out field practical in protected areas (Gola Forest National Park, Lake Piso Multiple Use Reserve); Constructed the Conservation Hall; established Geomantic Education Laboratory; Developed the Conservation-training Curriculum; Rollout the Conservation Curriculum; Drafting of five (5) years strategic plan; Green fencing of the school facility,

Objectives (FY2022):

Conduct instructors refresher workshop; Upgrade the diploma from ordinary to National level to enable our graduates to enroll at various universities directly; Establishment of poultry and permanent nurseries of indigenous spices; Resuscitation of the fishpond; Offering of short term courses; Establishment and maintenance of permanent cocoa and cashew nut nurseries; Training in woods processing(in-situ and ex-situ) including extra practicum for students outside of the campus, etc.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	150,000	62,444	61,627	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	124,938	35,094	22,785	273,973	144,723	295,889
Total	274,938	97,538	84,412	411,223	281,973	433,139

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	274,938	97,538	84,412	411,223	411,223	411,223
Total	274,938	97,538	84,412	411,223	281,973	433,139

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	150,000	62,444	61,627	137,250	137,250	137,250
211101 Basic Salary - Civil Service	150,000	62,444	61,627	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	124,938	35,094	22,785	273,973	144,723	295,889
221105 Domestic Travel-Daily Subsistence Allowance	500	0	0	0	0	0
221209 Scratch-Cards	500	0	0	5,005	2,644	5,405
221401 Fuel and Lubricants - Vehicles	2,935	0	0	35,468	18,736	38,305
221402 Fuel and Lubricants – Generator	2,869	3,658	3,071	50,000	26,412	54,000
221502 Repairs and Maintenance - Vehicles	1,300	0	0	0	0	0
221503 Repairs and Maintenance–Generators	1,280	0	0	0	0	0
221601 Cleaning Materials and Services	1,950	0	0	2,500	1,321	2,700
221602 Stationery	3,359	0	0	2,500	1,321	2,700
221701 Consultancy Services	11,700	5,850	0	11,700	6,180	12,636

305 FORESTRY TRAINING INSTITUTE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221901 Educational Materials and Supplies	5,200	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	1,000	0	0	0	0	0
222103 Food and Catering Services	75,545	17,186	11,314	150,000	79,236	161,999
222113 Guard and Security Services	16,800	8,400	8,400	16,800	8,874	18,144
Total	274,938	97,538	84,412	411,223	281,973	433,139

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	274,938	97,538	84,412	411,223	281,973	433,139
	Total	274,938	97,538	84,412	411,223	281,973	433,139

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	274,938	97,538	84,412	411,223	281,973	433,139
21 COMPENSATION OF EMPLOYEES	150,000	62,444	61,627	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	124,938	35,094	22,785	273,973	144,723	295,889
Total	274,938	97,538	84,412	411,223	281,973	433,139

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	274,938	97,538	84,412	411,223	281,973	433,139
21 COMPENSATION OF EMPLOYEES	150,000	62,444	61,627	137,250	137,250	137,250
211101 Basic Salary - Civil Service	150,000	62,444	61,627	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	124,938	35,094	22,785	273,973	144,723	295,889
221105 Domestic Travel-Daily Subsistence Allowance	500	0	0	0	0	0
221209 Scratch-Cards	500	0	0	5,005	2,644	5,405
221401 Fuel and Lubricants - Vehicles	2,935	0	0	35,468	18,736	38,305
221402 Fuel and Lubricants – Generator	2,869	3,658	3,071	50,000	26,412	54,000
221502 Repairs and Maintenance - Vehicles	1,300	0	0	0	0	0
221503 Repairs and Maintenance–Generators	1,280	0	0	0	0	0
221601 Cleaning Materials and Services	1,950	0	0	2,500	1,321	2,700
221602 Stationery	3,359	0	0	2,500	1,321	2,700
221701 Consultancy Services	11,700	5,850	0	11,700	6,180	12,636
221901 Educational Materials and Supplies	5,200	0	0	0	0	0

305 FORESTRY TRAINING INSTITUTE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222102 Workshops, Conferences, Symposia and Seminars	1,000	0	0	0	0	0
222103 Food and Catering Services	75,545	17,186	11,314	150,000	79,236	161,999
222113 Guard and Security Services	16,800	8,400	8,400	16,800	8,874	18,144
Total	274,938	97,538	84,412	411,223	281,973	433,139

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 (FY2021):

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 (FY2022):

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	513	513	513

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,694,801	0	0	0	0	0
22 USE OF GOODS AND SERVICES	156,825	0	0	0	0	0
Total	1,851,626	0	0	0	0	0

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Mines	339,104	0	0	0	0	0
300 Mineral Exploration and Research	151,869	0	0	0	0	0
400 Energy	97,610	0	0	0	0	0
500 Planning and Development	70,862	0	0	0	0	0
800 Administration and Management	1,192,181	0	0	0	0	0
Total	1,851,626	0	0	0	0	0

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,694,801	0	0	0	0	0
211101 Basic Salary - Civil Service	598,930	0	0	0	0	0
211110 General Allowance	1,095,871	0	0	0	0	0
22 USE OF GOODS AND SERVICES	156,825	0	0	0	0	0
221209 Scratch-Cards	2,250	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	11,240	0	0	0	0	0
221402 Fuel and Lubricants – Generator	4,955	0	0	0	0	0

402 MINISTRY OF LANDS, MINES & ENERGY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221502 Repairs and Maintenance - Vehicles	9,000	0	0	0	0	0
221602 Stationery	4,380	0	0	0	0	0
221701 Consultancy Services	125,000	0	0	0	0	0
Total	1,851,626	0	0	0	0	0

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,851,626	0	0	0	0	0
	Total	1,851,626	0	0	0	0	0

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

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 (FY2021):

The gazettement of two protected areas (Gola Forest National Park and Grebo-Krahn National Park done; Recruitment of ten (10) junior Conservation Officers assigned to Gola, Lake Piso, Wonegizi, and Sapo National Park done; Introduction of Management Effectiveness Tracking Tool (METT SCORECARD) to all protected areas in Liberia done but needs revision; Regulation on Abandon Logs, Timber, and Timber products #116 – 17 completed; Regulation on Confiscated logs and timber products # 118 – 17 completed; Signed 15 CFMAs between the communities and the Government ; Created two national parks (Gola Forest and Grebo – Krahn National Parks); Demarcated Gola Forest National Park and the Grebo – Krahn National Park; Completed sustainable wood-based biomass energy regulation; Certificated ten wood processing facilities.

Objectives (FY2022):

Collect statistical data of felled timbers and volume at all concession areas of the country and also collaborate with other Departments and entities to maintain updated data of NTFPs; Implement 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; Maintain 355 acres of land for TRANSCO CLSG PROJECT and 135 acres of land for REDD PROJECT; Coordinate implementation and refining of the piloted community forestry activities in collaboration with development partners; Conduct Social Economic Survey and Biological Baseline Survey; collect data for additional Protected Areas establishment (Cestos/Senkwen, Kpo Mountains, Grand Kru, River Gee) Foya Park, & Krahn Bassa National Park; Conduct regular law enforcement patrols for enhancing protected areas management and species protection.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	560	560	560

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	3,919,733	1,391,214	1,364,829	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	99,313	35,632	9,244	82,203	43,423	88,779
25 SUBSIDY	63,636	0	0	0	0	0
26 GRANTS	0	0	0	3,870,675	3,096,540	2,477,232
Total	4,082,682	1,426,846	1,374,073	6,790,122	5,977,207	5,403,255

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Research and Development	492,015	0	0	0	0	0
200 Commercial Forestry	484,112	0	0	0	0	0
300 Community Forestry	149,304	0	0	2,746,292	2,746,292	2,746,292
400 Conservation	778,579	0	0	1,124,383	1,124,383	1,124,383
500 Administration and Management	2,178,672	1,426,846	1,374,073	2,919,447	2,919,447	2,919,447
Total	4,082,682	1,426,846	1,374,073	6,790,122	5,977,207	5,403,255

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	3,919,733	1,391,214	1,364,829	2,837,244	2,837,244	2,837,244

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECTS OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
211101	Basic Salary - Civil Service	3,360,144	1,391,214	1,364,829	2,837,244	2,837,244	2,837,244
211116	Special Allowance	59,589	0	0	0	0	0
213103	Severance Payments and Related	500,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	99,313	35,632	9,244	82,203	43,423	88,779
221101	Foreign Travel-Means of travel	0	0	1,950	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	0	1,260	0	0	0
221103	Foreign Travel-Incidental Allowance	0	0	480	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	1,086	1,032	0	10,000	5,282	10,800
221208	Internet Provider Services	100	0	0	0	0	0
221303	Office Building Rental and Lease	2,434	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	7,761	0	0	10,000	5,282	10,800
221402	Fuel and Lubricants – Generator	11,070	5,000	3,000	0	0	0
221501	Repair and Maintenance–Civil	11,364	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	6,902	0	0	0	0	0
221503	Repairs and Maintenance–Generators	0	0	0	5,000	2,641	5,400
221602	Stationery	5,959	5,000	2,554	8,003	4,228	8,643
221701	Consultancy Services	51,420	24,600	0	49,200	25,989	53,136
222102	Workshops, Conferences, Symposia and Seminars	550	0	0	0	0	0
222103	Food and Catering Services	667	0	0	0	0	0
25	SUBSIDY	63,636	0	0	0	0	0
251103	Chainsawer & Timber Dearler Credit Union	63,636	0	0	0	0	0
26	GRANTS	0	0	0	3,870,675	3,096,540	2,477,232
265522	Community Forest Sharing	0	0	0	746,292	597,034	477,627
265524	Forestry Arrears	0	0	0	2,000,000	1,600,000	1,280,000
265525	CPF: Forestry Arrears	0	0	0	1,000,000	800,000	640,000
265540	National Parks	0	0	0	124,383	99,506	79,605
Total		4,082,682	1,426,846	1,374,073	6,790,122	5,977,207	5,403,255

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	4,082,682	1,426,846	1,374,073	4,043,830	3,780,173	3,645,628
03	GBARPOLU	0	0	0	225,196	180,157	144,125
04	GRAND BASSA	0	0	0	181,255	145,004	116,003
05	GRAND CAPE MOUNT	0	0	0	552,005	441,604	353,283
06	GRAND GEDEH	0	0	0	365,258	292,206	233,765
07	GRAND KRU	0	0	0	96,120	76,896	61,517
08	LOFA	0	0	0	134,568	107,654	86,124
10	MARYLAND	0	0	0	96,120	76,896	61,517

407 FORESTRY DEVELOPMENT AUTHORITY

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
12	NIMBA	0	0	0	96,120	76,896	61,517
13	RIVER CESS	0	0	0	634,393	507,514	406,012
14	RIVER GEE	0	0	0	230,689	184,551	147,641
15	SINOE	0	0	0	134,568	107,654	86,124
Total		4,082,682	1,426,846	1,374,073	6,790,122	5,977,207	5,403,255

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Community Forestry	149,304	0	0	2,746,292	2,197,034	1,757,627
21 COMPENSATION OF EMPLOYEES	149,304	0	0	0	0	0
26 GRANTS	0	0	0	2,746,292	2,197,034	1,757,627
Total	149,304	0	0	2,746,292	2,197,034	1,757,627

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 COMMUNITY FORESTRY	149,304	0	0	2,746,292	2,197,034	1,757,627
21 COMPENSATION OF EMPLOYEES	149,304	0	0	0	0	0
211101 Basic Salary - Civil Service	149,304	0	0	0	0	0
26 GRANTS	0	0	0	2,746,292	2,197,034	1,757,627
265522 Community Forest Sharing	0	0	0	746,292	597,034	477,627
265524 Forestry Arrears	0	0	0	2,000,000	1,600,000	1,280,000
Total	149,304	0	0	2,746,292	2,197,034	1,757,627

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 Conservation	778,579	0	0	1,124,383	899,506	719,605
21 COMPENSATION OF EMPLOYEES	777,912	0	0	0	0	0
22 USE OF GOODS AND SERVICES	667	0	0	0	0	0
26 GRANTS	0	0	0	1,124,383	899,506	719,605
Total	778,579	0	0	1,124,383	899,506	719,605

2.2 Detailed Allocation by Department and Line Item

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0400 CONSERVATION	778,579	0	0	1,124,383	899,506	719,605
21 COMPENSATION OF EMPLOYEES	777,912	0	0	0	0	0
211101 Basic Salary - Civil Service	777,912	0	0	0	0	0
22 USE OF GOODS AND SERVICES	667	0	0	0	0	0
222103 Food and Catering Services	667	0	0	0	0	0
26 GRANTS	0	0	0	1,124,383	899,506	719,605
265525 CPF: Forestry Arrears	0	0	0	1,000,000	800,000	640,000
265540 National Parks	0	0	0	124,383	99,506	79,605
Total	778,579	0	0	1,124,383	899,506	719,605

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 Administration and Management	2,178,672	1,426,846	1,374,073	2,919,447	2,880,667	2,926,023
21 COMPENSATION OF EMPLOYEES	2,017,925	1,391,214	1,364,829	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	97,111	35,632	9,244	82,203	43,423	88,779
25 SUBSIDY	63,636	0	0	0	0	0
Total	2,178,672	1,426,846	1,374,073	2,919,447	2,880,667	2,926,023

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 ADMINISTRATION AND MANAGEMENT	2,178,672	1,426,846	1,374,073	2,919,447	2,880,667	2,926,023
21 COMPENSATION OF EMPLOYEES	2,017,925	1,391,214	1,364,829	2,837,244	2,837,244	2,837,244
211101 Basic Salary - Civil Service	1,458,336	1,391,214	1,364,829	2,837,244	2,837,244	2,837,244
211116 Special Allowance	59,589	0	0	0	0	0
213103 Severance Payments and Related	500,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	97,111	35,632	9,244	82,203	43,423	88,779
221101 Foreign Travel-Means of travel	0	0	1,950	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	0	1,260	0	0	0
221103 Foreign Travel-Incidental Allowance	0	0	480	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	518	1,032	0	10,000	5,282	10,800
221303 Office Building Rental and Lease	2,434	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	7,144	0	0	10,000	5,282	10,800
221402 Fuel and Lubricants – Generator	10,820	5,000	3,000	0	0	0
221501 Repair and Maintenance–Civil	11,364	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	6,902	0	0	0	0	0
221503 Repairs and Maintenance–Generators	0	0	0	5,000	2,641	5,400

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221602 Stationery	5,959	5,000	2,554	8,003	4,228	8,643
221701 Consultancy Services	51,420	24,600	0	49,200	25,989	53,136
222102 Workshops, Conferences, Symposia and Seminars	550	0	0	0	0	0
25 SUBSIDY	63,636	0	0	0	0	0
251103 Chainsawer & Timber Dealer Credit Union	63,636	0	0	0	0	0
Total	2,178,672	1,426,846	1,374,073	2,919,447	2,880,667	2,926,023

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
251103 Chainsawer & Timber Dealer Credit Union	63,636	0	0	0	0	0
Total	63,636	0	0	0	0	0

413 LIBERIA WATER AND SEWER CORPORATION

Mission:

The Liberia Water & Sewer Corporation has a statutory mandate to provide the Liberian population with safe water supply and sanitation and hygiene services at affordable costs to all aimed at reducing incidence of water borne and hygiene-related diseases across the country.

Achievements (FY2021):

Connect new water lines to 2,000 homes; Installed 2,500 Meters to water lines; Repaired leaks to minimize leakages in the system; Repaired high lift pumps at the Water Treatment Plant in White Plains; Bought chemicals to treat raw water for longer pumping hours; Increased pumping hours to 11 p.m. daily.

Objectives (FY2022):

Service the four (4) Water Towers in Central Monrovia which supply safe drinking water; Rehabilitate additional 100 kiosks ;Construct additional 165 kiosks in vulnerable communities; Extend network to other parts of Monrovia (Johnsonville, Neeklay's Town, Mount Barclay, Brewerville and Todee); Service all pumps at the Water Treatment Plant in White Plains; Purchase vehicles for field operations; Continue with leaks repairs to minimize leaks in the system

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	765,259	440,880	1,240,029	3,796,526	2,005,477	4,100,218
31 NON-FINANCIAL ASSETS	0	549,173	0	750,000	600,000	480,000
Total	765,259	990,053	1,240,029	4,546,526	2,605,477	4,580,218

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	765,259	990,053	1,240,029	4,546,526	4,546,526	4,546,526
Total	765,259	990,053	1,240,029	4,546,526	2,605,477	4,580,218

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0570	Pandemic and Epidemic Response	0	549,173	549,163	0	0	0
0630	Community Water Kiosks Project	0	0	0	750,000	600,000	480,000
	Total	0	549,173	549,163	750,000	600,000	480,000
	Grand Total (GoL and Donor)	0	549,173	549,163	750,000	600,000	480,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	765,259	440,880	1,240,029	3,796,526	2,005,477	4,100,218
221205 Other Utilities	765,259	440,880	690,866	2,296,526	1,213,117	2,480,230
222109 Operational Expenses	0	0	549,163	0	0	0
224106 Water arrears	0	0	0	1,500,000	792,360	1,619,988
31 NON-FINANCIAL ASSETS	0	549,173	0	750,000	600,000	480,000
312401 Other Fixed Assets	0	549,173	0	750,000	600,000	480,000

413 LIBERIA WATER AND SEWER CORPORATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	765,259	990,053	1,240,029	4,546,526	2,605,477	4,580,218

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
11	MONTSERRADO	765,259	990,053	1,240,029	4,546,526	2,605,477	4,580,218
Total		765,259	990,053	1,240,029	4,546,526	2,605,477	4,580,218

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	765,259	990,053	1,240,029	4,546,526	2,605,477	4,580,218
22 USE OF GOODS AND SERVICES	765,259	440,880	1,240,029	3,796,526	2,005,477	4,100,218
31 NON-FINANCIAL ASSETS	0	549,173	0	750,000	600,000	480,000
Total	765,259	990,053	1,240,029	4,546,526	2,605,477	4,580,218

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	765,259	990,053	1,240,029	4,546,526	2,605,477	4,580,218
22 USE OF GOODS AND SERVICES	765,259	440,880	1,240,029	3,796,526	2,005,477	4,100,218
221205 Other Utilities	765,259	440,880	690,866	2,296,526	1,213,117	2,480,230
222109 Operational Expenses	0	0	549,163	0	0	0
224106 Water arrears	0	0	0	1,500,000	792,360	1,619,988
31 NON-FINANCIAL ASSETS	0	549,173	0	750,000	600,000	480,000
312401 Other Fixed Assets	0	549,173	0	750,000	600,000	480,000
Total	765,259	990,053	1,240,029	4,546,526	2,605,477	4,580,218

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 (FY2021):

No information provided by spending entity

Objectives (FY2022):

No information provided by spending entity

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	4,099,307	4,780,000	3,887,390	8,000,000	4,225,920	8,639,936
31 NON-FINANCIAL ASSETS	0	4,840,000	0	9,000,000	7,200,000	5,760,000
Total	4,099,307	9,620,000	3,887,390	17,000,000	11,425,920	14,399,936

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	4,099,307	9,620,000	3,887,390	17,000,000	17,000,000	17,000,000
Total	4,099,307	9,620,000	3,887,390	17,000,000	11,425,920	14,399,936

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0572	LEC Transformer Project	0	100,000	0	1,000,000	800,000	640,000
0640	CPF: CLSG Non-RAP Payment	0	0	0	7,000,000	5,600,000	4,480,000
0650	Street Lights Project	0	0	0	1,000,000	800,000	640,000
1002	Maintenance of Traffic & Street Lights	0	2,000,000	0	0	0	0
5007	CPF:WAPP (TRANSCO CLSG)	0	2,000,000	0	0	0	0
5018	CPF: Liberia Energy Efficiency and Access Project (LEEAP)	0	740,000	0	0	0	0
	Total	0	4,840,000	0	9,000,000	7,200,000	5,760,000
	Grand Total (GoL and Donor)	0	4,840,000	0	9,000,000	7,200,000	5,760,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	4,099,307	4,780,000	3,887,390	8,000,000	4,225,920	8,639,936
222109 Operational Expenses	4,099,307	4,780,000	3,887,390	0	0	0
224108 Electricity Arrears	0	0	0	8,000,000	4,225,920	8,639,936

416 LIBERIA ELECTRICITY CORPORATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
31 NON-FINANCIAL ASSETS	0	4,840,000	0	9,000,000	7,200,000	5,760,000
312401 Other Fixed Assets	0	4,840,000	0	9,000,000	7,200,000	5,760,000
Total	4,099,307	9,620,000	3,887,390	17,000,000	11,425,920	14,399,936

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	4,099,307	9,620,000	3,887,390	17,000,000	11,425,920	14,399,936
	Total	4,099,307	9,620,000	3,887,390	17,000,000	11,425,920	14,399,936

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	4,099,307	9,620,000	3,887,390	17,000,000	11,425,920	14,399,936
22 USE OF GOODS AND SERVICES	4,099,307	4,780,000	3,887,390	8,000,000	4,225,920	8,639,936
31 NON-FINANCIAL ASSETS	0	4,840,000	0	9,000,000	7,200,000	5,760,000
Total	4,099,307	9,620,000	3,887,390	17,000,000	11,425,920	14,399,936

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	4,099,307	9,620,000	3,887,390	17,000,000	11,425,920	14,399,936
22 USE OF GOODS AND SERVICES	4,099,307	4,780,000	3,887,390	8,000,000	4,225,920	8,639,936
222109 Operational Expenses	4,099,307	4,780,000	3,887,390	0	0	0
224108 Electricity Arrears	0	0	0	8,000,000	4,225,920	8,639,936
31 NON-FINANCIAL ASSETS	0	4,840,000	0	9,000,000	7,200,000	5,760,000
312401 Other Fixed Assets	0	4,840,000	0	9,000,000	7,200,000	5,760,000
Total	4,099,307	9,620,000	3,887,390	17,000,000	11,425,920	14,399,936

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 (FY2021):

Contract for the Supply & Installation of Kahia 2 hydropower plant is ongoing and 4% physically complete, which is on the critical path of the project; Contract for the Supply & Installation of 33/0.4kV distribution network is underway and 41.9% physically complete; Owner's Engineer for project supervision & technical advisory is actively onboard

Objectives (FY2022):

Construction of a 2.5 MW hydropower Plant on the Kaiha-2 River in Lofa County; Construction of 33kV transmission & distribution (T&D) network including service connections in Lofa County; Launch tender for construction of 1.8MW diesel back-up facility in Lofa County; Construction of access road leading to 9.34 MW Hydropower Plant, in Gbedin, Nimba County; Construction of 33kV transmission lines and customers' connections in rural communities in Nimba and Bong Counties; Complete construction of transmission facility connecting Pleebo, Maryland County to Fish Town, River Gee County; Hire contractor for the conduct of ESAI and RAP for River Gee Hydropower Project

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	289,080	166,200	170,474	282,474	282,474	282,474
22 USE OF GOODS AND SERVICES	8,750	2,572	1,643,186	14,818	7,827	16,003
31 NON-FINANCIAL ASSETS	0	300,000	0	360,000	288,000	230,400
Total	297,830	468,772	1,813,660	657,292	578,301	528,877

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	297,830	468,772	1,813,660	657,292	657,292	657,292
Total	297,830	468,772	1,813,660	657,292	578,301	528,877

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
5016	CPF: River Gee Hydropower project	0	300,000	150,000	360,000	288,000	230,400
	Total	0	300,000	150,000	360,000	288,000	230,400
	Grand Total (GoL and Donor)	0	300,000	150,000	360,000	288,000	230,400

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	289,080	166,200	170,474	282,474	282,474	282,474
211101 Basic Salary - Civil Service	279,080	166,200	170,474	282,474	282,474	282,474
213101 Medical Expenses –To Employees	10,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	8,750	2,572	1,643,186	14,818	7,827	16,003
221101 Foreign Travel-Means of travel	0	0	5,098	0	0	0

438 RURAL RENEWABLE ENERGY AGENCY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221102 Foreign Travel-Daily Subsistance Allowance	0	0	2,520	0	0	0
221103 Foreign Travel-Incidental Allowance	0	0	864	0	0	0
221401 Fuel and Lubricants - Vehicles	8,750	2,572	0	14,818	7,827	16,003
222109 Operational Expenses	0	0	1,634,704	0	0	0
31 NON-FINANCIAL ASSETS	0	300,000	0	360,000	288,000	230,400
312401 Other Fixed Assets	0	300,000	0	360,000	288,000	230,400
Total	297,830	468,772	1,813,660	657,292	578,301	528,877

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	297,830	468,772	1,813,660	657,292	578,301	528,877
	Total	297,830	468,772	1,813,660	657,292	578,301	528,877

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

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 (FY2021):

Generated 42,627,000 from mining and mineral related Revenue; Constructed Sea revetment in New kru town to stop the sea erosion; Inspected class A, B and C Licenses holders; closure illegal mines across the mining regions; Registration and renewal of at least 450 Mining and Mineral related licenses; Demarcated and re-demarcated at least 500 mining claims; Conducted programs and activities to celebrate the International Women's day; Phase one of the GSIU Staff In-House Computer Literacy Program completed

Objectives (FY2022):

Registration of mineral Licenses and joint inspection of Exploration and Mining activities; Increase proficiency in the Monitoring of mineral title holders and the process of issuing new mineral titles in consultation with stakeholders; Reinforce the decentralization of Mining processes; Monitoring of energy projects in Liberia; Revise National energy policy; Conduct water testing and Establish water resource inventory; maintain compliance with Kimberley process; Generate Geo-scientific Data; Manage and Regulate Liberia Kimberley Process; ensure effective and efficient management of all categories of Mining and mineral related licenses; Set up transparent modules of processing of Mining and mineral related licenses; Develop a database of active licenses, and total fees collected; Construct regional offices in five counties; Create a digital archive office;

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	481	481	481

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	0	1,014,104	998,532	2,020,650	2,020,650	2,020,650
22 USE OF GOODS AND SERVICES	0	92,306	137,301	575,032	303,755	621,030
26 GRANTS	0	0	0	500,000	400,000	320,000
31 NON-FINANCIAL ASSETS	0	0	0	29,463	23,570	18,856
Total	0	1,106,410	1,135,833	3,125,145	2,747,975	2,980,536

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
300 Mines	0	0	0	521,090	521,090	521,090
400 Energy	0	0	0	264,938	264,938	264,938
500 Mineral Exploration and Research	0	0	0	254,923	254,923	254,923
600 Planning and Development	0	0	0	234,179	234,179	234,179
800 Administration and Management	0	1,106,410	1,135,833	1,850,015	1,850,015	1,850,015
Total	0	1,106,410	1,135,833	3,125,145	2,747,975	2,980,536

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	0	1,014,104	998,532	2,020,650	2,020,650	2,020,650
211101 Basic Salary - Civil Service	0	1,014,104	998,532	2,020,650	2,020,650	2,020,650

443 MINISTRY OF MINES AND ENERGY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	0	92,306	137,301	575,032	303,755	621,030
221101 Foreign Travel-Means of travel	0	0	0	20,000	10,565	21,600
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	18,608	9,829	20,096
221103 Foreign Travel-Incidental Allowance	0	0	0	5,000	2,641	5,400
221104 Domestic Travel-Means of Travel	0	0	0	20,939	11,061	22,614
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	20,000	10,565	21,600
221201 Electricity	0	0	0	15,000	7,924	16,200
221202 Water and Sewage	0	0	0	7,500	3,962	8,100
221204 Refuse Collection	0	1,000	0	2,000	1,056	2,160
221208 Internet Provider Services	0	0	0	20,000	10,565	21,600
221209 Scratch-Cards	0	1,408	0	8,000	4,226	8,640
221303 Office Building Rental and Lease	0	0	0	42,500	22,450	45,900
221305 Vehicle Rental and Lease	0	0	0	3,100	1,638	3,348
221401 Fuel and Lubricants - Vehicles	0	12,354	2,262	28,000	14,791	30,240
221402 Fuel and Lubricants – Generator	0	1,500	0	11,667	6,163	12,600
221501 Repair and Maintenance–Civil	0	1,000	0	7,500	3,962	8,100
221502 Repairs and Maintenance - Vehicles	0	0	0	5,000	2,641	5,400
221601 Cleaning Materials and Services	0	0	0	21,200	11,199	22,896
221602 Stationery	0	12,544	2,542	21,075	11,133	22,761
221603 Printing, Binding and Publications Services	0	0	0	5,610	2,963	6,059
221605 Computer Supplies and ICT Services	0	0	0	7,000	3,698	7,560
221701 Consultancy Services	0	62,500	62,497	208,333	110,050	224,998
221903 Staff Training – Local	0	0	0	15,000	7,924	16,200
221908 Scholarships – Foreign	0	0	25,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	6,000	3,169	6,480
222103 Food and Catering Services	0	0	0	10,000	5,282	10,800
222105 Entertainment Representation and Gifts	0	0	0	7,000	3,698	7,560
222108 Advertising and Public Relations	0	0	0	6,500	3,434	7,020
222109 Operational Expenses	0	0	45,000	26,500	13,998	28,620
223106 Vehicle Insurance	0	0	0	6,000	3,169	6,480
26 GRANTS	0	0	0	500,000	400,000	320,000
263125 Transfer to Revenue Enhancement Initiative	0	0	0	500,000	400,000	320,000
31 NON-FINANCIAL ASSETS	0	0	0	29,463	23,570	18,856
312205 Machinery and Equipment	0	0	0	15,000	12,000	9,600
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	14,463	11,570	9,256

443 MINISTRY OF MINES AND ENERGY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	0	1,106,410	1,135,833	3,125,145	2,747,975	2,980,536

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	0	1,106,410	1,135,833	3,125,145	2,747,975	2,980,536
Total		0	1,106,410	1,135,833	3,125,145	2,747,975	2,980,536

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

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	4,378,010	1,972,077	2,057,581	4,058,309	4,058,309	4,058,309
22 USE OF GOODS AND SERVICES	1,019,073	391,340	156,385	1,434,295	757,652	1,549,027
26 GRANTS	46,171	0	0	46,084	36,867	29,494
31 NON-FINANCIAL ASSETS	77,900	0	0	1,800,000	1,440,000	1,152,000
Total	5,521,154	2,363,417	2,213,966	7,338,688	6,292,828	6,788,830

Summary by Spending Entity:

SPENDING ENTITY	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
131 Liberia Agriculture Commodity Regulatory Authority	563,956	222,730	227,532	550,107	505,952	557,594
401 Ministry of Agriculture	2,544,155	1,292,510	1,128,319	4,626,803	3,930,883	4,017,609
405 Cooperative Development Agency	352,898	182,934	214,197	432,602	395,176	438,948
426 Central Agricultural Research Institute (CARI)	1,897,470	631,514	615,490	1,645,179	1,392,724	1,687,985
441 Rubber Development Fund Incorporated	162,675	33,729	28,428	83,997	68,093	86,694
Total	5,521,154	2,363,417	2,213,966	7,338,688	6,292,828	6,788,830

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 (FY2021):

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 (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	89	89	89

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	510,682	218,433	224,954	456,510	456,510	456,510
22 USE OF GOODS AND SERVICES	53,274	4,297	2,578	93,597	49,442	101,084
Total	563,956	222,730	227,532	550,107	505,952	557,594

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	563,956	222,730	227,532	550,107	550,107	550,107
Total	563,956	222,730	227,532	550,107	505,952	557,594

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	510,682	218,433	224,954	456,510	456,510	456,510
211101 Basic Salary - Civil Service	153,462	218,433	224,954	456,510	456,510	456,510
211110 General Allowance	74,520	0	0	0	0	0
211116 Special Allowance	138,000	0	0	0	0	0
213103 Severance Payments and Related	144,700	0	0	0	0	0
22 USE OF GOODS AND SERVICES	53,274	4,297	2,578	93,597	49,442	101,084
221209 Scratch-Cards	4,091	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	12,819	2,149	1,289	8,000	4,226	8,640
221402 Fuel and Lubricants – Generator	6,364	2,148	1,289	10,000	5,282	10,800
221501 Repair and Maintenance–Civil	30,000	0	0	0	0	0
221602 Stationery	0	0	0	5,597	2,957	6,045
222109 Operational Expenses	0	0	0	70,000	36,977	75,599
Total	563,956	222,730	227,532	550,107	505,952	557,594

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	563,956	222,730	227,532	550,107	505,952	557,594
	Total	563,956	222,730	227,532	550,107	505,952	557,594

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

401 MINISTRY OF AGRICULTURE

Mission:

The Ministry of Agriculture was established in May 1972 and charged with the responsibilities of achieving self-sufficiency in food production, increasing the country's ability to earn and conserve foreign exchange, increasing farmers' income and bringing them out of subsistence farming.

Achievements (FY2021):

Organized and implemented the National Agriculture Fair; Provided Extension and Advisory services to farmers, disaggregated into gender (Women groups, youth groups, Elderly and disadvantage groups); Intervened in the prevention and control of pest's instruction in Bong, Nimba and Lofa counties; Provided the vaccination of animals against zoonotic diseases.

Objectives (FY2022):

Conduct quarterly review of the PIU's work plans and align same to the PAPD's priorities; Finalization of the Rural Economic Transformation Project(REPRAP); Multiplication of improved Seed Rice on 680 hectares of land in Garwula Tumbay, Grand Cape Mount county for distribution to smaller holder rice farmers and farmer groups; Provide capacity building support for the development of rice, oil palm and horticulture value chain development; Provision of Rural community financing services; Tools and supplies distribution to farming communities under the COVID-19 emergency stimulus package; and Rural poor stimulus facility project for the enhanced productivity for rice cassava and vegetable (Lofa and Nimba); Provide technical support (that is pests control, etc.) to farmers; Conduct monitoring and supervision of projects and programs;

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	411	411	411

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,980,370	1,021,915	1,058,054	2,088,200	2,088,200	2,088,200
22 USE OF GOODS AND SERVICES	663,535	270,595	70,265	692,519	365,816	747,915
26 GRANTS	46,171	0	0	46,084	36,867	29,494
31 NON-FINANCIAL ASSETS	77,900	0	0	1,800,000	1,440,000	1,152,000
Total	2,767,976	1,292,510	1,128,319	4,626,803	3,930,883	4,017,609

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
102 Regional Development and Extension	180,356	0	0	1,738,098	1,738,098	1,738,098
200 Technical Services	343,129	0	0	391,004	391,004	391,004
300 Planning and Development	27,470	0	0	86,364	86,364	86,364
600 Administration and Management	2,217,021	1,292,510	1,128,319	2,411,337	2,411,337	2,411,337
Total	2,767,976	1,292,510	1,128,319	4,626,803	3,930,883	4,017,609

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0595	Agriculture Value Chain Development	0	0	0	1,000,000	800,000	640,000
1017	Rice Value Chain Development (RVCD)	77,900	0	0	0	0	0
	Total	77,900	0	0	1,000,000	800,000	640,000
	Grand Total (GoL and Donor)	77,900	0	0	1,000,000	800,000	640,000

401 MINISTRY OF AGRICULTURE

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,980,370	1,021,915	1,058,054	2,088,200	2,088,200	2,088,200
211101 Basic Salary - Civil Service	622,615	1,021,915	1,058,054	2,088,200	2,088,200	2,088,200
211110 General Allowance	1,357,755	0	0	0	0	0
22 USE OF GOODS AND SERVICES	663,535	270,595	70,265	692,519	365,816	747,915
221101 Foreign Travel-Means of travel	9,107	3,157	1,260	8,800	4,649	9,504
221102 Foreign Travel-Daily Subsistence Allowance	5,813	3,000	1,638	12,000	6,339	12,960
221103 Foreign Travel-Incidental Allowance	280	560	480	1,120	592	1,210
221104 Domestic Travel-Means of Travel	1,900	3,000	0	3,460	1,828	3,737
221105 Domestic Travel-Daily Subsistence Allowance	1,500	5,460	0	5,000	2,641	5,400
221201 Electricity	0	3,000	0	2,400	1,268	2,592
221202 Water and Sewage	1,499	900	0	1,800	951	1,944
221208 Internet Provider Services	625	12,000	0	15,000	7,924	16,200
221209 Scratch-Cards	0	1,000	950	6,000	3,169	6,480
221401 Fuel and Lubricants - Vehicles	19,864	7,000	5,000	57,180	30,205	61,754
221402 Fuel and Lubricants – Generator	10,200	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	12,244	3,000	2,940	7,500	3,962	8,100
221503 Repairs and Maintenance–Generators	726	0	0	0	0	0
221602 Stationery	4,813	2,000	1,696	14,250	7,527	15,390
221603 Printing, Binding and Publications Services	1,000	463	0	5,000	2,641	5,400
221605 Computer Supplies and ICT Services	0	0	0	7,000	3,698	7,560
221606 Other Office Materials and Consumable	127	800	795	5,000	2,641	5,400
221618 Computer Supplies, Parts and Cabling	981	2,000	1,965	5,747	3,036	6,207
221701 Consultancy Services	277,571	138,785	0	286,572	151,379	309,495
221804 Uniforms and Specialized Cloth	0	0	0	3,750	1,981	4,050
221807 Agricultural Supplies and Inputs	177,194	20,000	0	41,000	21,658	44,280
221904 Staff Training – Foreign	4,841	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	75,000	39,618	80,999
222105 Entertainment Representation and Gifts	310	0	0	0	0	0
222113 Guard and Security Services	128,940	64,470	53,541	128,940	68,111	139,254
223106 Vehicle Insurance	4,000	0	0	0	0	0
26 GRANTS	46,171	0	0	46,084	36,867	29,494
262104 Contributions to International Organization	46,171	0	0	6,084	4,867	3,894
263648 Transfer to Gender Responsive Planning and Budgeting (GRP) Implementation Unit	0	0	0	40,000	32,000	25,600

401 MINISTRY OF AGRICULTURE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
31 NON-FINANCIAL ASSETS	77,900	0	0	1,800,000	1,440,000	1,152,000
312205 Machinery and Equipment	0	0	0	800,000	640,000	512,000
312401 Other Fixed Assets	77,900	0	0	1,000,000	800,000	640,000
Total	2,767,976	1,292,510	1,128,319	4,626,803	3,930,883	4,017,609

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,767,976	1,292,510	1,128,319	4,626,803	3,930,883	4,017,609
	Total	2,767,976	1,292,510	1,128,319	4,626,803	3,930,883	4,017,609

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0102 Regional Development and Extension	180,356	0	0	1,738,098	1,512,741	1,382,398
21 COMPENSATION OF EMPLOYEES	169,534	0	0	684,348	684,348	684,348
22 USE OF GOODS AND SERVICES	10,822	0	0	53,750	28,393	58,050
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
Total	180,356	0	0	1,738,098	1,512,741	1,382,398

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0102 REGIONAL DEVELOPMENT AND EXTENSION	180,356	0	0	1,738,098	1,512,741	1,382,398
21 COMPENSATION OF EMPLOYEES	169,534	0	0	684,348	684,348	684,348
211101 Basic Salary - Civil Service	169,534	0	0	684,348	684,348	684,348
22 USE OF GOODS AND SERVICES	10,822	0	0	53,750	28,393	58,050
221401 Fuel and Lubricants - Vehicles	3,504	0	0	10,000	5,282	10,800
221402 Fuel and Lubricants – Generator	3,200	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,340	0	0	0	0	0
221602 Stationery	474	0	0	2,000	1,056	2,160
221603 Printing, Binding and Publications Services	250	0	0	0	0	0
221605 Computer Supplies and ICT Services	0	0	0	750	396	810
221618 Computer Supplies, Parts and Cabling	54	0	0	0	0	0
221807 Agricultural Supplies and Inputs	0	0	0	41,000	21,658	44,280
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	0	0	1,000,000	800,000	640,000
Total	180,356	0	0	1,738,098	1,512,741	1,382,398

401 MINISTRY OF AGRICULTURE

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 Technical Services	223,821	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	223,821	0	0	0	0	0
0200 Technical Services	119,308	0	0	391,004	383,692	392,244
21 COMPENSATION OF EMPLOYEES	106,944	0	0	375,504	375,504	375,504
22 USE OF GOODS AND SERVICES	12,364	0	0	15,500	8,188	16,740
Total	343,129	0	0	391,004	383,692	392,244

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 TECHNICAL SERVICES	343,129	0	0	391,004	383,692	392,244
21 COMPENSATION OF EMPLOYEES	330,765	0	0	375,504	375,504	375,504
211101 Basic Salary - Civil Service	330,765	0	0	375,504	375,504	375,504
22 USE OF GOODS AND SERVICES	12,364	0	0	15,500	8,188	16,740
221102 Foreign Travel-Daily Subsistence Allowance	2,578	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	4,597	0	0	7,500	3,962	8,100
221402 Fuel and Lubricants – Generator	4,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	828	0	0	0	0	0
221602 Stationery	236	0	0	3,000	1,585	3,240
221618 Computer Supplies, Parts and Cabling	125	0	0	1,250	660	1,350
221804 Uniforms and Specialized Cloth	0	0	0	3,750	1,981	4,050
Total	343,129	0	0	391,004	383,692	392,244

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Planning and Development	27,470	0	0	86,364	72,821	72,904
21 COMPENSATION OF EMPLOYEES	22,156	0	0	34,614	34,614	34,614
22 USE OF GOODS AND SERVICES	5,314	0	0	11,750	6,207	12,690
26 GRANTS	0	0	0	40,000	32,000	25,600
Total	27,470	0	0	86,364	72,821	72,904

2.2 Detailed Allocation by Department and Line Item

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	PLANNING AND DEVELOPMENT	27,470	0	0	86,364	72,821	72,904
21	COMPENSATION OF EMPLOYEES	22,156	0	0	34,614	34,614	34,614
211101	Basic Salary - Civil Service	22,156	0	0	34,614	34,614	34,614
22	USE OF GOODS AND SERVICES	5,314	0	0	11,750	6,207	12,690
221101	Foreign Travel-Means of travel	662	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	557	0	0	7,500	3,962	8,100
221502	Repairs and Maintenance - Vehicles	2,200	0	0	0	0	0
221602	Stationery	1,595	0	0	3,000	1,585	3,240
221603	Printing, Binding and Publications Services	150	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	150	0	0	1,250	660	1,350
26	GRANTS	0	0	0	40,000	32,000	25,600
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	40,000	32,000	25,600
Total		27,470	0	0	86,364	72,821	72,904

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0600	Administration and Management	2,217,021	1,292,510	1,128,319	2,411,337	1,961,630	2,170,063
21	COMPENSATION OF EMPLOYEES	1,457,915	1,021,915	1,058,054	993,734	993,734	993,734
22	USE OF GOODS AND SERVICES	635,035	270,595	70,265	611,519	323,029	660,436
26	GRANTS	46,171	0	0	6,084	4,867	3,894
31	NON-FINANCIAL ASSETS	77,900	0	0	800,000	640,000	512,000
Total		2,217,021	1,292,510	1,128,319	2,411,337	1,961,630	2,170,063

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0600	ADMINISTRATION AND MANAGEMENT	2,217,021	1,292,510	1,128,319	2,411,337	1,961,630	2,170,063
21	COMPENSATION OF EMPLOYEES	1,457,915	1,021,915	1,058,054	993,734	993,734	993,734
211101	Basic Salary - Civil Service	100,160	1,021,915	1,058,054	993,734	993,734	993,734
211110	General Allowance	1,357,755	0	0	0	0	0
22	USE OF GOODS AND SERVICES	635,035	270,595	70,265	611,519	323,029	660,436
221101	Foreign Travel-Means of travel	8,445	3,157	1,260	8,800	4,649	9,504
221102	Foreign Travel-Daily Subsistence Allowance	3,235	3,000	1,638	12,000	6,339	12,960
221103	Foreign Travel-Incidental Allowance	280	560	480	1,120	592	1,210
221104	Domestic Travel-Means of Travel	1,900	3,000	0	3,460	1,828	3,737

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221105 Domestic Travel-Daily Subsistence Allowance	1,500	5,460	0	5,000	2,641	5,400
221201 Electricity	0	3,000	0	2,400	1,268	2,592
221202 Water and Sewage	1,499	900	0	1,800	951	1,944
221208 Internet Provider Services	625	12,000	0	15,000	7,924	16,200
221209 Scratch-Cards	0	1,000	950	6,000	3,169	6,480
221401 Fuel and Lubricants - Vehicles	11,206	7,000	5,000	32,180	16,999	34,754
221402 Fuel and Lubricants – Generator	3,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	5,876	3,000	2,940	7,500	3,962	8,100
221503 Repairs and Maintenance–Generators	726	0	0	0	0	0
221602 Stationery	2,508	2,000	1,696	6,250	3,302	6,750
221603 Printing, Binding and Publications Services	600	463	0	5,000	2,641	5,400
221605 Computer Supplies and ICT Services	0	0	0	6,250	3,302	6,750
221606 Other Office Materials and Consumable	127	800	795	5,000	2,641	5,400
221618 Computer Supplies, Parts and Cabling	652	2,000	1,965	3,247	1,715	3,507
221701 Consultancy Services	277,571	138,785	0	286,572	151,379	309,495
221807 Agricultural Supplies and Inputs	177,194	20,000	0	0	0	0
221904 Staff Training – Foreign	4,841	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	75,000	39,618	80,999
222105 Entertainment Representation and Gifts	310	0	0	0	0	0
222113 Guard and Security Services	128,940	64,470	53,541	128,940	68,111	139,254
223106 Vehicle Insurance	4,000	0	0	0	0	0
26 GRANTS	46,171	0	0	6,084	4,867	3,894
262104 Contributions to International Organization	46,171	0	0	6,084	4,867	3,894
31 NON-FINANCIAL ASSETS	77,900	0	0	800,000	640,000	512,000
312205 Machinery and Equipment	0	0	0	800,000	640,000	512,000
312401 Other Fixed Assets	77,900	0	0	0	0	0
Total	2,217,021	1,292,510	1,128,319	2,411,337	1,961,630	2,170,063

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 (FY2021):

Facilitated the transformation of 48 farmers and Community-based associations into viable and functional cooperative entities with an average membership of 7,200 shareholders including women and youth groups in 8-counties of Liberia; transformed 24 Artisanal Mining Groups into Cooperative Societies in 7-counties; Conducted spot-checks and annual audit to verify the operational and financial activities of 9-Credit Union Cooperatives in 4-counties societies, with the aim to ensure financial accountability & transparency; Settled disputes among 4 Cooperative Societies and their member; Implemented the Tree Crop Extension Program/TCEP in 8 Districts in Nimba County; Facilitated the re-activation of 4-Smallholder Cocoa Farmers' Cooperative Societies in 4-districts in Nimba County with a combined shareholders membership of 2,500 cocoa farmers.

Objectives (FY2022):

Audit 10 dully 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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	73	73	73

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	318,949	168,012	199,276	353,269	353,269	353,269
22 USE OF GOODS AND SERVICES	33,949	14,922	14,921	79,333	41,907	85,679
Total	352,898	182,934	214,197	432,602	395,176	438,948

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Cooperative Development Services	31,638	0	0	0	0	0
300 Administration, Finance and Audit	321,260	182,934	214,197	432,602	432,602	432,602
Total	352,898	182,934	214,197	432,602	395,176	438,948

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	318,949	168,012	199,276	353,269	353,269	353,269
211101 Basic Salary - Civil Service	119,937	168,012	199,276	353,269	353,269	353,269
211110 General Allowance	99,012	0	0	0	0	0
211116 Special Allowance	100,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	33,949	14,922	14,921	79,333	41,907	85,679
221104 Domestic Travel-Means of Travel	0	0	0	10,000	5,282	10,800
221303 Office Building Rental and Lease	1,200	0	0	21,000	11,093	22,680
221401 Fuel and Lubricants - Vehicles	2,499	3,500	3,500	7,643	4,037	8,254

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	2,000	2,500	2,500	5,000	2,641	5,400
221502 Repairs and Maintenance - Vehicles	0	5,000	4,999	5,000	2,641	5,400
221602 Stationery	3,250	3,922	3,922	3,000	1,585	3,240
221603 Printing, Binding and Publications Services	0	0	0	1,000	528	1,080
221605 Computer Supplies and ICT Services	0	0	0	2,190	1,157	2,365
222102 Workshops, Conferences, Symposia and Seminars	25,000	0	0	23,500	12,414	25,380
223106 Vehicle Insurance	0	0	0	1,000	528	1,080
Total	352,898	182,934	214,197	432,602	395,176	438,948

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	352,898	182,934	214,197	432,602	395,176	438,948
	Total	352,898	182,934	214,197	432,602	395,176	438,948

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Administration, Finance and Audit	321,260	182,934	214,197	432,602	395,176	438,948
21 COMPENSATION OF EMPLOYEES	291,061	168,012	199,276	353,269	353,269	353,269
22 USE OF GOODS AND SERVICES	30,199	14,922	14,921	79,333	41,907	85,679
Total	321,260	182,934	214,197	432,602	395,176	438,948

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 ADMINISTRATION, FINANCE AND AUDIT	321,260	182,934	214,197	432,602	395,176	438,948
21 COMPENSATION OF EMPLOYEES	291,061	168,012	199,276	353,269	353,269	353,269
211101 Basic Salary - Civil Service	92,049	168,012	199,276	353,269	353,269	353,269
211110 General Allowance	99,012	0	0	0	0	0
211116 Special Allowance	100,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	30,199	14,922	14,921	79,333	41,907	85,679
221104 Domestic Travel-Means of Travel	0	0	0	10,000	5,282	10,800
221303 Office Building Rental and Lease	0	0	0	21,000	11,093	22,680
221401 Fuel and Lubricants - Vehicles	1,299	3,500	3,500	7,643	4,037	8,254
221402 Fuel and Lubricants – Generator	2,000	2,500	2,500	5,000	2,641	5,400
221502 Repairs and Maintenance - Vehicles	0	5,000	4,999	5,000	2,641	5,400
221602 Stationery	1,900	3,922	3,922	3,000	1,585	3,240

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	0	0	0	1,000	528	1,080
221605 Computer Supplies and ICT Services	0	0	0	2,190	1,157	2,365
222102 Workshops, Conferences, Symposia and Seminars	25,000	0	0	23,500	12,414	25,380
223106 Vehicle Insurance	0	0	0	1,000	528	1,080
Total	321,260	182,934	214,197	432,602	395,176	438,948

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 (FY2021):

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 (FY2022):

Promote economic growth and sustainability by contributing towards a robust, competitive and modernized agricultural sector through an enhanced and transparent regulatory system.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 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)

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 (FY2021):

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 (FY2022):

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	-	-	-

Summary by Major Object of Expenditure

Summary by Policy Area/Department

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

Summary of Detailed Line Items

1.5 Allocations by County

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

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

Mission:

The Central Agriculture Research Institute is an apex center of excellence for the generation, promotion and dissemination of appropriate and sustainable agricultural technologies aimed at improved productivity, value addition, economic development, food security, poverty alleviation, job creation and livelihood enhancement for all

Achievements (FY2021):

Established a beekeeping program for honey productions; established a cocoa nursery of 150,000 seedlings; established a vegetable production program; Introduced a poultry program; Conducted research on the localization of fish and poultry feed; established nine hectares of cassava nursery; established three hatcheries and fifteen happas for fingerlings production; restored the pasture by rehabilitating the grazing field and etc..

Objectives (FY2022):

To complete the rehabilitation of the pasture; expand the livestock program by including husbandry of some landraces (ground hog, snails,ducks,etc); establishment of ten additional cages on the CARI dam for tilapia production; expanding on the beekeeping program by doubling the number of bee-hives to 400, etc..

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	295	295	295

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,667,090	542,627	546,869	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES	230,380	88,887	68,621	535,135	282,680	577,941
Total	1,897,470	631,514	615,490	1,645,179	1,392,724	1,687,985

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,897,470	631,514	615,490	1,645,179	1,645,179	1,645,179
Total	1,897,470	631,514	615,490	1,645,179	1,392,724	1,687,985

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
1018	Development of Improved Varieties and Seeds of Basic Food Crops	64,500	0	0	0	0	0
	Total	64,500	0	0	0	0	0
	Grand Total (GoL and Donor)	64,500	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,667,090	542,627	546,869	1,110,044	1,110,044	1,110,044
211101 Basic Salary - Civil Service	1,602,590	542,627	546,869	1,110,044	1,110,044	1,110,044
211126 Professionals	64,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	230,380	88,887	68,621	535,135	282,680	577,941
221401 Fuel and Lubricants - Vehicles	4,278	2,011	2,011	8,000	4,226	8,640
221402 Fuel and Lubricants – Generator	7,130	2,292	2,292	8,000	4,226	8,640

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance–Civil	6,215	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,985	0	0	7,000	3,698	7,560
221503 Repairs and Maintenance–Generators	0	0	0	3,535	1,867	3,818
221504 Repairs and Maintenance, Machinery, Equipment	1,637	0	0	0	0	0
221602 Stationery	6,000	2,194	2,118	8,000	4,226	8,640
221603 Printing, Binding and Publications Services	1,560	0	0	0	0	0
221604 Newspapers, Books and Periodicals	250	0	0	0	0	0
221701 Consultancy Services	58,500	20,000	0	40,000	21,130	43,200
221807 Agricultural Supplies and Inputs	38,424	62,390	62,200	151,000	79,764	163,079
221907 Scholarships – Local	0	0	0	5,000	2,641	5,400
222103 Food and Catering Services	3,801	0	0	3,000	1,585	3,240
222109 Operational Expenses	0	0	0	200,000	105,648	215,998
222113 Guard and Security Services	99,600	0	0	99,600	52,613	107,567
223106 Vehicle Insurance	0	0	0	2,000	1,056	2,160
Total	1,897,470	631,514	615,490	1,645,179	1,392,724	1,687,985

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,897,470	631,514	615,490	1,645,179	1,392,724	1,687,985
	Total	1,897,470	631,514	615,490	1,645,179	1,392,724	1,687,985

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,897,470	631,514	615,490	1,645,179	1,392,724	1,687,985
21 COMPENSATION OF EMPLOYEES	1,667,090	542,627	546,869	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES	230,380	88,887	68,621	535,135	282,680	577,941
Total	1,897,470	631,514	615,490	1,645,179	1,392,724	1,687,985

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,897,470	631,514	615,490	1,645,179	1,392,724	1,687,985
21 COMPENSATION OF EMPLOYEES	1,667,090	542,627	546,869	1,110,044	1,110,044	1,110,044
211101 Basic Salary - Civil Service	1,602,590	542,627	546,869	1,110,044	1,110,044	1,110,044
211126 Professionals	64,500	0	0	0	0	0
22 USE OF GOODS AND SERVICES	230,380	88,887	68,621	535,135	282,680	577,941
221401 Fuel and Lubricants - Vehicles	4,278	2,011	2,011	8,000	4,226	8,640

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	7,130	2,292	2,292	8,000	4,226	8,640
221501 Repair and Maintenance–Civil	6,215	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,985	0	0	7,000	3,698	7,560
221503 Repairs and Maintenance–Generators	0	0	0	3,535	1,867	3,818
221504 Repairs and Maintenance, Machinery, Equipment	1,637	0	0	0	0	0
221602 Stationery	6,000	2,194	2,118	8,000	4,226	8,640
221603 Printing, Binding and Publications Services	1,560	0	0	0	0	0
221604 Newspapers, Books and Periodicals	250	0	0	0	0	0
221701 Consultancy Services	58,500	20,000	0	40,000	21,130	43,200
221807 Agricultural Supplies and Inputs	38,424	62,390	62,200	151,000	79,764	163,079
221907 Scholarships – Local	0	0	0	5,000	2,641	5,400
222103 Food and Catering Services	3,801	0	0	3,000	1,585	3,240
222109 Operational Expenses	0	0	0	200,000	105,648	215,998
222113 Guard and Security Services	99,600	0	0	99,600	52,613	107,567
223106 Vehicle Insurance	0	0	0	2,000	1,056	2,160
Total	1,897,470	631,514	615,490	1,645,179	1,392,724	1,687,985

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 (FY2021):

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 (FY2022):

With support from the processors, established high-quality bud wood gardens across the country; In collaboration with RPAL, identified smallholder farmers and group them into cooperatives or farming groups; provided planting materials and fertilizers to processors; RDFI/RPAL provided tools for the maintenance of the nursery

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	9	9	9

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	124,740	21,090	28,428	50,286	50,286	50,286
22 USE OF GOODS AND SERVICES	37,935	12,639	0	33,711	17,807	36,408
Total	162,675	33,729	28,428	83,997	68,093	86,694

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	162,675	33,729	28,428	83,997	83,997	83,997
Total	162,675	33,729	28,428	83,997	68,093	86,694

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	124,740	21,090	28,428	50,286	50,286	50,286
211101 Basic Salary - Civil Service	43,548	21,090	28,428	50,286	50,286	50,286
211110 General Allowance	42,312	0	0	0	0	0
211127 Non-professionals (Casual Workers)	38,880	0	0	0	0	0
22 USE OF GOODS AND SERVICES	37,935	12,639	0	33,711	17,807	36,408
221104 Domestic Travel-Means of Travel	0	0	0	2,500	1,321	2,700
221105 Domestic Travel-Daily Subsistence Allowance	600	500	0	0	0	0
221209 Scratch-Cards	200	0	0	0	0	0
221303 Office Building Rental and Lease	0	3,000	0	3,000	1,585	3,240
221401 Fuel and Lubricants - Vehicles	800	3,000	0	3,384	1,788	3,655

441 RUBBER DEVELOPMENT FUND INCORPORATED

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	300	1,786	0	1,648	871	1,780
221403 Fuel and Lubricants	300	0	0	0	0	0
221601 Cleaning Materials and Services	200	500	0	1,500	792	1,620
221602 Stationery	400	500	0	3,000	1,585	3,240
221807 Agricultural Supplies and Inputs	32,935	2,153	0	16,279	8,599	17,581
222113 Guard and Security Services	2,200	1,200	0	2,400	1,268	2,592
Total	162,675	33,729	28,428	83,997	68,093	86,694

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	162,675	33,729	28,428	83,997	68,093	86,694
	Total	162,675	33,729	28,428	83,997	68,093	86,694

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	8,884,146	4,845,587	4,876,368	9,677,536	9,677,536	9,677,536
22 USE OF GOODS AND SERVICES	4,070,710	502,038	7,746,542	1,655,221	874,354	1,787,625
25 SUBSIDY	0	523,509	497,678	445,000	311,500	249,200
26 GRANTS	3,442,275	219,000	213,928	392,300	313,840	251,072
31 NON-FINANCIAL ASSETS	16,374,755	20,981,023	1,129,986	58,296,619	46,637,295	37,309,836
Total	32,771,886	27,071,157	14,464,502	70,466,676	57,814,525	49,275,270

Summary by Spending Entity:

SPENDING ENTITY	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
121 Liberia Broadcasting System	775,994	359,824	384,680	1,292,865	1,100,362	1,211,271
324 National Housing Authority	1,369,465	532,639	541,944	1,247,610	1,121,935	1,071,963
404 Ministry of Post and Telecommunication	1,777,742	795,933	878,576	1,788,227	1,707,843	1,789,402
406 Ministry of Transport	2,438,785	1,254,389	1,309,449	2,443,301	2,216,669	2,337,045
409 Ministry of Public Works	24,076,774	20,977,738	9,566,815	59,912,898	48,357,480	39,616,207
415 National Transit Authority	1,605,695	737,788	945,409	2,704,297	2,367,583	2,367,478
419 National Housing and Savings Bank	117,000	28,410	28,035	57,176	57,176	57,176
429 Liberia Airport Authority	610,431	2,384,436	809,594	1,020,302	885,477	824,727
Total	32,771,886	27,071,157	14,464,502	70,466,676	57,814,525	49,275,270

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 (FY2021):

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 (FY2022):

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	200	200	200

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	478,356	336,390	361,246	717,757	717,757	717,757
22 USE OF GOODS AND SERVICES	297,638	23,434	23,434	285,108	150,605	307,914
31 NON-FINANCIAL ASSETS	0	0	0	290,000	232,000	185,600
Total	775,994	359,824	384,680	1,292,865	1,100,362	1,211,271

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	775,994	359,824	384,680	1,292,865	1,292,865	1,292,865
Total	775,994	359,824	384,680	1,292,865	1,100,362	1,211,271

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	478,356	336,390	361,246	717,757	717,757	717,757
211101 Basic Salary - Civil Service	456,754	336,390	361,246	717,757	717,757	717,757
211110 General Allowance	21,602	0	0	0	0	0
22 USE OF GOODS AND SERVICES	297,638	23,434	23,434	285,108	150,605	307,914
221202 Water and Sewage	1,200	0	0	4,108	2,170	4,437
221402 Fuel and Lubricants – Generator	259,418	23,434	23,434	275,000	145,266	296,998
221501 Repair and Maintenance–Civil	27,440	0	0	0	0	0
221605 Computer Supplies and ICT Services	4,050	0	0	6,000	3,169	6,480
221701 Consultancy Services	5,530	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	290,000	232,000	185,600
312201 Transport Equipment-Vehicles	0	0	0	90,000	72,000	57,600
312205 Machinery and Equipment	0	0	0	200,000	160,000	128,000
Total	775,994	359,824	384,680	1,292,865	1,100,362	1,211,271

121 LIBERIA BROADCASTING SYSTEM

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	775,994	359,824	384,680	1,292,865	1,100,362	1,211,271
Total		775,994	359,824	384,680	1,292,865	1,100,362	1,211,271

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	775,994	359,824	384,680	1,292,865	1,100,362	1,211,271
21 COMPENSATION OF EMPLOYEES	478,356	336,390	361,246	717,757	717,757	717,757
22 USE OF GOODS AND SERVICES	297,638	23,434	23,434	285,108	150,605	307,914
31 NON-FINANCIAL ASSETS	0	0	0	290,000	232,000	185,600
Total	775,994	359,824	384,680	1,292,865	1,100,362	1,211,271

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	775,994	359,824	384,680	1,292,865	1,100,362	1,211,271
21 COMPENSATION OF EMPLOYEES	478,356	336,390	361,246	717,757	717,757	717,757
211101 Basic Salary - Civil Service	456,754	336,390	361,246	717,757	717,757	717,757
211110 General Allowance	21,602	0	0	0	0	0
22 USE OF GOODS AND SERVICES	297,638	23,434	23,434	285,108	150,605	307,914
221202 Water and Sewage	1,200	0	0	4,108	2,170	4,437
221402 Fuel and Lubricants – Generator	259,418	23,434	23,434	275,000	145,266	296,998
221501 Repair and Maintenance–Civil	27,440	0	0	0	0	0
221605 Computer Supplies and ICT Services	4,050	0	0	6,000	3,169	6,480
221701 Consultancy Services	5,530	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	290,000	232,000	185,600
312201 Transport Equipment-Vehicles	0	0	0	90,000	72,000	57,600
312205 Machinery and Equipment	0	0	0	200,000	160,000	128,000
Total	775,994	359,824	384,680	1,292,865	1,100,362	1,211,271

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 (FY2021):

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 (FY2022):

Continue the VOA-West Pointers (Sea disaster victims) relocation project, targeted units to be constructed is 2000; Landscape the VOA/West-Pointers estates.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	123	123	123

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	594,465	328,161	337,466	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	75,000	4,478	204,478	54,424	28,749	58,777
31 NON-FINANCIAL ASSETS	700,000	200,000	0	500,000	400,000	320,000
Total	1,369,465	532,639	541,944	1,247,610	1,121,935	1,071,963

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,369,465	532,639	541,944	1,247,610	1,247,610	1,247,610
Total	1,369,465	532,639	541,944	1,247,610	1,121,935	1,071,963

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0573	VOA Housing Project	0	200,000	0	0	0	0
1039	Pro-Poor Housing Project	700,000	0	0	500,000	400,000	320,000
	Total	700,000	200,000	0	500,000	400,000	320,000
	Grand Total (GoL and Donor)	700,000	200,000	0	500,000	400,000	320,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	594,465	328,161	337,466	693,186	693,186	693,186
211101 Basic Salary - Civil Service	465,000	328,161	337,466	693,186	693,186	693,186
211110 General Allowance	129,465	0	0	0	0	0
22 USE OF GOODS AND SERVICES	75,000	4,478	204,478	54,424	28,749	58,777
222109 Operational Expenses	75,000	4,478	204,478	54,424	28,749	58,777
31 NON-FINANCIAL ASSETS	700,000	200,000	0	500,000	400,000	320,000
312401 Other Fixed Assets	700,000	200,000	0	500,000	400,000	320,000
Total	1,369,465	532,639	541,944	1,247,610	1,121,935	1,071,963

324 NATIONAL HOUSING AUTHORITY

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,369,465	532,639	541,944	1,247,610	1,121,935	1,071,963
Total		1,369,465	532,639	541,944	1,247,610	1,121,935	1,071,963

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,369,465	532,639	541,944	1,247,610	1,121,935	1,071,963
21 COMPENSATION OF EMPLOYEES	594,465	328,161	337,466	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	75,000	4,478	204,478	54,424	28,749	58,777
31 NON-FINANCIAL ASSETS	700,000	200,000	0	500,000	400,000	320,000
Total	1,369,465	532,639	541,944	1,247,610	1,121,935	1,071,963

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,369,465	532,639	541,944	1,247,610	1,121,935	1,071,963
21 COMPENSATION OF EMPLOYEES	594,465	328,161	337,466	693,186	693,186	693,186
211101 Basic Salary - Civil Service	465,000	328,161	337,466	693,186	693,186	693,186
211110 General Allowance	129,465	0	0	0	0	0
22 USE OF GOODS AND SERVICES	75,000	4,478	204,478	54,424	28,749	58,777
222109 Operational Expenses	75,000	4,478	204,478	54,424	28,749	58,777
31 NON-FINANCIAL ASSETS	700,000	200,000	0	500,000	400,000	320,000
312401 Other Fixed Assets	700,000	200,000	0	500,000	400,000	320,000
Total	1,369,465	532,639	541,944	1,247,610	1,121,935	1,071,963

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 (FY2021):

Created the Ministry policy framework in the postal and telecommunications sector that facilitate the smooth operations of the Ministry; Developed e-government framework; Renovated the Randall Street Post Office; Developed an automated system for the collection of revenue; Developed ICT Policy; Reviewed Cybersecurity Policy and strategy; Developed the National Digital Migration Policy.

Objectives (FY2022):

Decentralization of Postal operation in Liberia; Major renovation of all postal facilities; Train the entity staffers to increase productivity and improve internal control system; Procure office equipment, maintenance of vehicles; Partial payment of international obligation.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	369	369	369

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,435,641	773,155	810,014	1,599,620	1,599,620	1,599,620
22 USE OF GOODS AND SERVICES	317,176	18,778	13,576	156,988	82,927	169,546
26 GRANTS	20,650	4,000	0	25,000	20,000	16,000
31 NON-FINANCIAL ASSETS	4,275	0	54,986	6,619	5,295	4,236
Total	1,777,742	795,933	878,576	1,788,227	1,707,843	1,789,402

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Postal Services	349,643	11,850	0	42,308	42,308	42,308
200 National Communications and Postal Services	102,621	1,328	0	6,500	6,500	6,500
300 Administration and Management	1,325,478	782,755	878,576	1,739,419	1,739,419	1,739,419
Total	1,777,742	795,933	878,576	1,788,227	1,707,843	1,789,402

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
1038	National Postal Address System	198,384	0	0	0	0	0
	Total	198,384	0	0	0	0	0
	Grand Total (GoL and Donor)	198,384	0	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,435,641	773,155	810,014	1,599,620	1,599,620	1,599,620
211101 Basic Salary - Civil Service	469,693	773,155	810,014	1,599,620	1,599,620	1,599,620

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
211110 General Allowance	890,198	0	0	0	0	0
211126 Professionals	21,750	0	0	0	0	0
211127 Non-professionals (Casual Workers)	54,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	317,176	18,778	13,576	156,988	82,927	169,546
221101 Foreign Travel-Means of travel	7,763	0	4,273	9,500	5,018	10,260
221102 Foreign Travel-Daily Subsistence Allowance	11,222	0	9,303	10,000	5,282	10,800
221103 Foreign Travel-Incidental Allowance	1,400	0	0	2,000	1,056	2,160
221104 Domestic Travel-Means of Travel	0	0	0	1,350	713	1,458
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	2,441	1,289	2,636
221201 Electricity	0	2,000	0	4,000	2,113	4,320
221202 Water and Sewage	344	1,100	0	1,500	792	1,620
221208 Internet Provider Services	0	2,000	0	4,000	2,113	4,320
221209 Scratch-Cards	1,270	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	15,504	2,328	0	17,500	9,244	18,900
221402 Fuel and Lubricants – Generator	4,243	1,200	0	2,500	1,321	2,700
221501 Repair and Maintenance–Civil	115,500	0	0	73,080	38,604	78,926
221502 Repairs and Maintenance - Vehicles	4,100	0	0	0	0	0
221602 Stationery	3,816	800	0	4,500	2,377	4,860
221603 Printing, Binding and Publications Services	99,950	1,000	0	8,600	4,543	9,288
221605 Computer Supplies and ICT Services	750	500	0	0	0	0
221617 Other ICT Services	3,150	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	500	0	0	0	0	0
221817 Domestic Mail Conveyance	5,000	0	0	0	0	0
221818 International Mail Conveyance	26,000	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	5,325	6,850	0	7,517	3,971	8,118
222102 Workshops, Conferences, Symposia and Seminars	4,169	0	0	2,000	1,056	2,160
222105 Entertainment Representation and Gifts	1,600	0	0	0	0	0
222108 Advertising and Public Relations	300	0	0	0	0	0
222109 Operational Expenses	1,270	0	0	5,000	2,641	5,400
222110 Subscriptions	0	1,000	0	1,500	792	1,620
223106 Vehicle Insurance	4,000	0	0	0	0	0
26 GRANTS	20,650	4,000	0	25,000	20,000	16,000
262101 Contributions to International	0	4,000	0	0	0	0
262104 Contributions to International Organization	20,650	0	0	25,000	20,000	16,000
31 NON-FINANCIAL ASSETS	4,275	0	54,986	6,619	5,295	4,236

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312201 Transport Equipment-Vehicles	0	0	54,986	0	0	0
312203 Furnitures and Fixtures	1,500	0	0	6,619	5,295	4,236
312304 Telecommunication Infrastructure	900	0	0	0	0	0
312309 Other ICT Equipment	1,875	0	0	0	0	0
Total	1,777,742	795,933	878,576	1,788,227	1,707,843	1,789,402

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,777,742	795,933	878,576	1,788,227	1,707,843	1,789,402
	Total	1,777,742	795,933	878,576	1,788,227	1,707,843	1,789,402

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Postal Services	349,643	11,850	0	42,308	29,143	34,693
21 COMPENSATION OF EMPLOYEES	291,168	0	0	0	0	0
22 USE OF GOODS AND SERVICES	37,825	7,850	0	17,308	9,143	18,693
26 GRANTS	20,650	4,000	0	25,000	20,000	16,000
Total	349,643	11,850	0	42,308	29,143	34,693

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 POSTAL SERVICES	349,643	11,850	0	42,308	29,143	34,693
21 COMPENSATION OF EMPLOYEES	291,168	0	0	0	0	0
211101 Basic Salary - Civil Service	193,312	0	0	0	0	0
211110 General Allowance	97,856	0	0	0	0	0
22 USE OF GOODS AND SERVICES	37,825	7,850	0	17,308	9,143	18,693
221104 Domestic Travel-Means of Travel	0	0	0	1,350	713	1,458
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	2,441	1,289	2,636
221401 Fuel and Lubricants - Vehicles	1,500	1,000	0	5,000	2,641	5,400
221602 Stationery	0	0	0	1,000	528	1,080
221817 Domestic Mail Conveyance	5,000	0	0	0	0	0
221818 International Mail Conveyance	26,000	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	5,325	6,850	0	7,517	3,971	8,118
26 GRANTS	20,650	4,000	0	25,000	20,000	16,000
262101 Contributions to International	0	4,000	0	0	0	0
262104 Contributions to International Organization	20,650	0	0	25,000	20,000	16,000

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	349,643	11,850	0	42,308	29,143	34,693

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 National Communications and Postal Services	102,621	1,328	0	6,500	3,434	7,020
21 COMPENSATION OF EMPLOYEES	101,205	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,416	1,328	0	6,500	3,434	7,020
Total	102,621	1,328	0	6,500	3,434	7,020

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 NATIONAL COMMUNICATIONS AND POSTAL SERVICES	102,621	1,328	0	6,500	3,434	7,020
21 COMPENSATION OF EMPLOYEES	101,205	0	0	0	0	0
211101 Basic Salary - Civil Service	40,521	0	0	0	0	0
211110 General Allowance	60,684	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,416	1,328	0	6,500	3,434	7,020
221401 Fuel and Lubricants - Vehicles	500	1,328	0	5,000	2,641	5,400
221502 Repairs and Maintenance - Vehicles	600	0	0	0	0	0
221602 Stationery	316	0	0	1,500	792	1,620
Total	102,621	1,328	0	6,500	3,434	7,020

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Administration and Management	1,325,478	782,755	878,576	1,739,419	1,675,266	1,747,689
21 COMPENSATION OF EMPLOYEES	1,043,268	773,155	810,014	1,599,620	1,599,620	1,599,620
22 USE OF GOODS AND SERVICES	277,935	9,600	13,576	133,180	70,351	143,833
31 NON-FINANCIAL ASSETS	4,275	0	54,986	6,619	5,295	4,236
Total	1,325,478	782,755	878,576	1,739,419	1,675,266	1,747,689

2.2 Detailed Allocation by Department and Line Item

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	ADMINISTRATION AND MANAGEMENT	1,325,478	782,755	878,576	1,739,419	1,675,266	1,747,689
21	COMPENSATION OF EMPLOYEES	1,043,268	773,155	810,014	1,599,620	1,599,620	1,599,620
211101	Basic Salary - Civil Service	235,860	773,155	810,014	1,599,620	1,599,620	1,599,620
211110	General Allowance	731,658	0	0	0	0	0
211126	Professionals	21,750	0	0	0	0	0
211127	Non-professionals (Casual Workers)	54,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	277,935	9,600	13,576	133,180	70,351	143,833
221101	Foreign Travel-Means of travel	7,763	0	4,273	9,500	5,018	10,260
221102	Foreign Travel-Daily Subsistence Allowance	11,222	0	9,303	10,000	5,282	10,800
221103	Foreign Travel-Incidental Allowance	1,400	0	0	2,000	1,056	2,160
221201	Electricity	0	2,000	0	4,000	2,113	4,320
221202	Water and Sewage	344	1,100	0	1,500	792	1,620
221208	Internet Provider Services	0	2,000	0	4,000	2,113	4,320
221209	Scratch-Cards	1,270	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	13,504	0	0	7,500	3,962	8,100
221402	Fuel and Lubricants – Generator	4,243	1,200	0	2,500	1,321	2,700
221501	Repair and Maintenance–Civil	115,500	0	0	73,080	38,604	78,926
221502	Repairs and Maintenance - Vehicles	3,500	0	0	0	0	0
221602	Stationery	3,500	800	0	2,000	1,056	2,160
221603	Printing, Binding and Publications Services	99,950	1,000	0	8,600	4,543	9,288
221605	Computer Supplies and ICT Services	750	500	0	0	0	0
221617	Other ICT Services	3,150	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	500	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	4,169	0	0	2,000	1,056	2,160
222105	Entertainment Representation and Gifts	1,600	0	0	0	0	0
222108	Advertising and Public Relations	300	0	0	0	0	0
222109	Operational Expenses	1,270	0	0	5,000	2,641	5,400
222110	Subscriptions	0	1,000	0	1,500	792	1,620
223106	Vehicle Insurance	4,000	0	0	0	0	0
31	NON-FINANCIAL ASSETS	4,275	0	54,986	6,619	5,295	4,236
312201	Transport Equipment-Vehicles	0	0	54,986	0	0	0
312203	Furnitures and Fixtures	1,500	0	0	6,619	5,295	4,236
312304	Telecommunication Infrastructure	900	0	0	0	0	0
312309	Other ICT Equipment	1,875	0	0	0	0	0

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	1,325,478	782,755	878,576	1,739,419	1,675,266	1,747,689

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 (FY2021):

Decentralized program windows in Kakata, Margibi County, Buchana, Grand Bassa County, Gbarnga, Bong County and Ganta, Nimba County, where the public can now receive services in the areas of motor vehicles registration, issuance of drivers' licenses, and issuance of eligibility certificates to duly registered transport related businesses remain operational for the reporting period

Objectives (FY2022):

Carry out vigorous inspection and enforcement of motor vehicles registration, eligibility of transport related businesses, drivers' licensing and implementation of the Compulsory Third Party Motor Vehicle Liability Law in Monrovia and its environs, Kakata, Buchanan, Gbarnga and Ganta for safety and revenue generation; Harmonize regional and international transport policy with neighboring countries through policy formulation and ratification; Carry out road traffic signs and axle load education; Facilitate the process of operationalizing the Liberia National Meteorological Agency and Meteorological Early Warning system in other parts of the Country.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	403	403	403

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,723,514	880,074	885,006	1,751,318	1,751,318	1,751,318
22 USE OF GOODS AND SERVICES	435,271	159,315	135,515	324,683	171,511	350,655
26 GRANTS	280,000	215,000	213,928	367,300	293,840	235,072
31 NON-FINANCIAL ASSETS	0	0	75,000	0	0	0
Total	2,438,785	1,254,389	1,309,449	2,443,301	2,216,669	2,337,045

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Land Transport and Rail Transp	894,681	100,000	98,928	367,300	367,300	367,300
300 Administration and Management	1,544,104	1,154,389	1,210,521	2,076,001	2,076,001	2,076,001
Total	2,438,785	1,254,389	1,309,449	2,443,301	2,216,669	2,337,045

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,723,514	880,074	885,006	1,751,318	1,751,318	1,751,318
211101 Basic Salary - Civil Service	492,386	880,074	885,006	1,751,318	1,751,318	1,751,318
211110 General Allowance	1,231,128	0	0	0	0	0
22 USE OF GOODS AND SERVICES	435,271	159,315	135,515	324,683	171,511	350,655
221101 Foreign Travel-Means of travel	8,031	2,500	3,952	10,000	5,282	10,800
221102 Foreign Travel-Daily Subsistence Allowance	12,460	2,500	2,118	12,000	6,339	12,960
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0

406 MINISTRY OF TRANSPORT

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221104 Domestic Travel-Means of Travel	9,712	5,000	5,000	5,000	2,641	5,400
221105 Domestic Travel-Daily Subsistence Allowance	23,369	9,000	8,639	10,000	5,282	10,800
221201 Electricity	0	9,000	0	18,000	9,508	19,440
221202 Water and Sewage	500	1,500	0	3,000	1,585	3,240
221208 Internet Provider Services	4,500	3,000	0	15,000	7,924	16,200
221209 Scratch-Cards	5,200	0	0	0	0	0
221303 Office Building Rental and Lease	3,000	3,000	0	6,000	3,169	6,480
221401 Fuel and Lubricants - Vehicles	63,699	12,500	5,407	25,000	13,206	27,000
221402 Fuel and Lubricants – Generator	42,750	25,000	24,999	25,000	13,206	27,000
221501 Repair and Maintenance–Civil	55,499	5,000	5,000	10,000	5,282	10,800
221502 Repairs and Maintenance - Vehicles	7,210	1,500	1,500	0	0	0
221503 Repairs and Maintenance–Generators	640	1,500	1,500	2,500	1,321	2,700
221504 Repairs and Maintenance, Machinery, Equipment	3,925	1,500	1,500	2,400	1,268	2,592
221601 Cleaning Materials and Services	7,275	3,000	3,000	2,283	1,206	2,466
221602 Stationery	27,175	15,000	14,998	30,000	15,847	32,400
221603 Printing, Binding and Publications Services	16,040	5,000	5,000	6,000	3,169	6,480
221605 Computer Supplies and ICT Services	5,975	6,500	6,500	10,000	5,282	10,800
221606 Other Office Materials and Consumable	2,149	3,500	3,500	5,000	2,641	5,400
221608 Repair and Maintenance of computer Hardawre	5,000	0	0	0	0	0
221609 Maintenance of Computer Software	500	0	0	0	0	0
221610 Computer Software Renewal License	500	0	0	0	0	0
221615 Infrastructure as-a- service	2,000	0	0	0	0	0
221617 Other ICT Services	4,700	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	2,000	0	0	0	0	0
221701 Consultancy Services	96,200	0	0	106,000	55,993	114,479
222101 Celebrations, Commemorations and State Visit	19,982	7,500	7,902	7,500	3,962	8,100
222108 Advertising and Public Relations	0	1,315	0	4,000	2,113	4,320
222109 Operational Expenses	0	35,000	35,000	10,000	5,282	10,800
222121 Other Legal Fees	5,000	0	0	0	0	0
26 GRANTS	280,000	215,000	213,928	367,300	293,840	235,072
263125 Transfer to Revenue Enhancement Initiative	280,000	215,000	213,928	367,300	293,840	235,072
31 NON-FINANCIAL ASSETS	0	0	75,000	0	0	0
312201 Transport Equipment-Vehicles	0	0	75,000	0	0	0
Total	2,438,785	1,254,389	1,309,449	2,443,301	2,216,669	2,337,045

406 MINISTRY OF TRANSPORT

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,438,785	1,254,389	1,309,449	2,443,301	2,216,669	2,337,045
Total		2,438,785	1,254,389	1,309,449	2,443,301	2,216,669	2,337,045

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Land Transport and Rail Transp	894,681	100,000	98,928	367,300	293,840	235,072
21 COMPENSATION OF EMPLOYEES	541,634	0	0	0	0	0
22 USE OF GOODS AND SERVICES	163,047	0	0	0	0	0
26 GRANTS	190,000	100,000	98,928	367,300	293,840	235,072
Total	894,681	100,000	98,928	367,300	293,840	235,072

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 LAND TRANSPORT AND RAIL TRANSP	894,681	100,000	98,928	367,300	293,840	235,072
21 COMPENSATION OF EMPLOYEES	541,634	0	0	0	0	0
211101 Basic Salary - Civil Service	249,686	0	0	0	0	0
211110 General Allowance	291,948	0	0	0	0	0
22 USE OF GOODS AND SERVICES	163,047	0	0	0	0	0
221104 Domestic Travel-Means of Travel	5,758	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	11,626	0	0	0	0	0
221303 Office Building Rental and Lease	3,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	40,599	0	0	0	0	0
221402 Fuel and Lubricants – Generator	10,000	0	0	0	0	0
221501 Repair and Maintenance–Civil	38,500	0	0	0	0	0
221602 Stationery	23,175	0	0	0	0	0
221603 Printing, Binding and Publications Services	13,540	0	0	0	0	0
221606 Other Office Materials and Consumable	2,149	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	5,000	0	0	0	0	0
221609 Maintenance of Computer Software	500	0	0	0	0	0
221610 Computer Software Renewal License	500	0	0	0	0	0
221615 Infrastructure as-a- service	2,000	0	0	0	0	0
221617 Other ICT Services	4,700	0	0	0	0	0

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221618 Computer Supplies, Parts and Cabling	2,000	0	0	0	0	0
26 GRANTS	190,000	100,000	98,928	367,300	293,840	235,072
263125 Transfer to Revenue Enhancement Initiative	190,000	100,000	98,928	367,300	293,840	235,072
Total	894,681	100,000	98,928	367,300	293,840	235,072

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Administration and Management	1,544,104	1,154,389	1,210,521	2,076,001	1,922,829	2,101,973
21 COMPENSATION OF EMPLOYEES	1,181,880	880,074	885,006	1,751,318	1,751,318	1,751,318
22 USE OF GOODS AND SERVICES	272,224	159,315	135,515	324,683	171,511	350,655
26 GRANTS	90,000	115,000	115,000	0	0	0
31 NON-FINANCIAL ASSETS	0	0	75,000	0	0	0
Total	1,544,104	1,154,389	1,210,521	2,076,001	1,922,829	2,101,973

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 ADMINISTRATION AND MANAGEMENT	1,544,104	1,154,389	1,210,521	2,076,001	1,922,829	2,101,973
21 COMPENSATION OF EMPLOYEES	1,181,880	880,074	885,006	1,751,318	1,751,318	1,751,318
211101 Basic Salary - Civil Service	242,700	880,074	885,006	1,751,318	1,751,318	1,751,318
211110 General Allowance	939,180	0	0	0	0	0
22 USE OF GOODS AND SERVICES	272,224	159,315	135,515	324,683	171,511	350,655
221101 Foreign Travel-Means of travel	8,031	2,500	3,952	10,000	5,282	10,800
221102 Foreign Travel-Daily Subsistence Allowance	12,460	2,500	2,118	12,000	6,339	12,960
221103 Foreign Travel-Incidental Allowance	280	0	0	0	0	0
221104 Domestic Travel-Means of Travel	3,954	5,000	5,000	5,000	2,641	5,400
221105 Domestic Travel-Daily Subsistence Allowance	11,743	9,000	8,639	10,000	5,282	10,800
221201 Electricity	0	9,000	0	18,000	9,508	19,440
221202 Water and Sewage	500	1,500	0	3,000	1,585	3,240
221208 Internet Provider Services	4,500	3,000	0	15,000	7,924	16,200
221209 Scratch-Cards	5,200	0	0	0	0	0
221303 Office Building Rental and Lease	0	3,000	0	6,000	3,169	6,480
221401 Fuel and Lubricants - Vehicles	23,100	12,500	5,407	25,000	13,206	27,000
221402 Fuel and Lubricants – Generator	32,750	25,000	24,999	25,000	13,206	27,000
221501 Repair and Maintenance–Civil	16,999	5,000	5,000	10,000	5,282	10,800

406 MINISTRY OF TRANSPORT

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221502 Repairs and Maintenance - Vehicles	7,210	1,500	1,500	0	0	0
221503 Repairs and Maintenance-Generators	640	1,500	1,500	2,500	1,321	2,700
221504 Repairs and Maintenance, Machinery, Equipment	3,925	1,500	1,500	2,400	1,268	2,592
221601 Cleaning Materials and Services	7,275	3,000	3,000	2,283	1,206	2,466
221602 Stationery	4,000	15,000	14,998	30,000	15,847	32,400
221603 Printing, Binding and Publications Services	2,500	5,000	5,000	6,000	3,169	6,480
221605 Computer Supplies and ICT Services	5,975	6,500	6,500	10,000	5,282	10,800
221606 Other Office Materials and Consumable	0	3,500	3,500	5,000	2,641	5,400
221701 Consultancy Services	96,200	0	0	106,000	55,993	114,479
222101 Celebrations, Commemorations and State Visit	19,982	7,500	7,902	7,500	3,962	8,100
222108 Advertising and Public Relations	0	1,315	0	4,000	2,113	4,320
222109 Operational Expenses	0	35,000	35,000	10,000	5,282	10,800
222121 Other Legal Fees	5,000	0	0	0	0	0
26 GRANTS	90,000	115,000	115,000	0	0	0
263125 Transfer to Revenue Enhancement Initiative	90,000	115,000	115,000	0	0	0
31 NON-FINANCIAL ASSETS	0	0	75,000	0	0	0
312201 Transport Equipment-Vehicles	0	0	75,000	0	0	0
Total	1,544,104	1,154,389	1,210,521	2,076,001	1,922,829	2,101,973

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 (FY2021):

45% of the Asphalt Pavement work on the dry rice Market – Johnsonville (12km) completed; 90% of works completed on the Duazon Sand Asphalt Pavement Road (1.70km); AB Tolbert and 12- Houses Bye-Pass (90% Completed, but was funded by NASCORP); 65% works completed on the Banjor Community Road (2.5km); Rehabilitation of 38km Greenville to Wiah Town road; earth works & culvert Installation ongoing, 23%; Rehabilitation of 115km Pleebo – Boah Geeken road, earthworks & culverts installation ongoing 65% ; Rehabilitation of 118.5km Boah Geeken to Greenville road earthworks & culverts installation ongoing, 38%; Recently resumed works on the Gabriel Tucker Bridge to St. Paul Bridge road corridor; 85% works completed on the Central Business District; (UN Drive Road, etc.); Completed the emergency Repair of damage asphalt section at Thinkers' Village, Bye-Pass, UN Drive, 21st Street and opposite LPRC; Ongoing Drainage maintenance works in Soniwein , Cabra Estate, Devine Town, New Port Street & Culvert Installations within Monrovia and its environs; 35% Progress; Construction of sidewalk, drainage repair and Installation, Earthworks, and Installation of street light on the 14th Military Hospital Phase II is at 68%.

Objectives (FY2022):

No information provided by spending entity

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	563	563	563

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	2,987,438	1,474,688	1,306,951	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	2,277,231	265,831	7,259,864	541,415	285,997	584,724
26 GRANTS	3,141,625	0	0	0	0	0
31 NON-FINANCIAL ASSETS	15,670,480	19,237,219	1,000,000	56,500,000	45,200,000	36,160,000
Total	24,076,774	20,977,738	9,566,815	59,912,898	48,357,480	39,616,207

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Design and Supervision	327,759	0	0	0	0	0
200 Construction Services	17,581,300	6,750,000	4,300,000	33,500,000	33,500,000	33,500,000
300 Highway Maintenance	619,172	0	0	0	0	0
400 Planning and Programming	160,297	0	0	0	0	0
500 Rural Development and Communit	375,071	0	0	0	0	0
600 Administration and Management	5,013,175	14,227,738	5,266,815	26,412,898	26,412,898	26,412,898
Total	24,076,774	20,977,738	9,566,815	59,912,898	48,357,480	39,616,207

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0575	SECRAM: Ganta-Saclepea	0	2,000,000	3,100,000	0	0	0

409 MINISTRY OF PUBLIC WORKS

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0599	CPF: Roads Arrears	0	0	0	2,000,000	1,600,000	1,280,000
0600	Construction of Roads and Bridges	0	0	0	25,500,000	20,400,000	16,320,000
0610	Roads Construction Equipment	0	0	0	1,000,000	800,000	640,000
0620	CPF: Roads RAP Arrears	0	0	0	3,000,000	2,400,000	1,920,000
1002	Maintenance of Traffic & Street Lights	0	750,000	200,000	0	0	0
1045	National Road Fund	1,592,848	12,486,579	3,659,864	23,000,000	18,400,000	14,720,000
	Total	1,592,848	15,236,579	6,959,864	54,500,000	43,600,000	34,880,000
	Grand Total (GoL and Donor)	1,592,848	15,236,579	6,959,864	54,500,000	43,600,000	34,880,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	2,987,438	1,474,688	1,306,951	2,871,483	2,871,483	2,871,483
211101 Basic Salary - Civil Service	879,768	1,474,688	1,306,951	2,871,483	2,871,483	2,871,483
211110 General Allowance	1,673,145	0	0	0	0	0
211127 Non-professionals (Casual Workers)	434,525	0	0	0	0	0
22 USE OF GOODS AND SERVICES	2,277,231	265,831	7,259,864	541,415	285,997	584,724
221101 Foreign Travel-Means of travel	6,643	0	0	3,000	1,585	3,240
221102 Foreign Travel-Daily Subsistence Allowance	4,296	0	0	2,000	1,056	2,160
221103 Foreign Travel-Incidental Allowance	854	0	0	0	0	0
221104 Domestic Travel-Means of Travel	2,950	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	4,629	0	0	2,500	1,321	2,700
221106 Domestic Travel - Incidental	127	0	0	0	0	0
221201 Electricity	0	4,835	0	2,500	1,321	2,700
221202 Water and Sewage	3,000	1,500	0	1,000	528	1,080
221208 Internet Provider Services	0	3,500	0	0	0	0
221401 Fuel and Lubricants - Vehicles	23,845	0	0	5,000	2,641	5,400
221402 Fuel and Lubricants – Generator	13,740	0	0	2,500	1,321	2,700
221501 Repair and Maintenance–Civil	13,726	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	13,917	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	15,385	0	0	3,066	1,620	3,311
221601 Cleaning Materials and Services	5,617	0	0	0	0	0
221602 Stationery	3,403	0	0	2,500	1,321	2,700
221603 Printing, Binding and Publications Services	2,990	0	0	4,000	2,113	4,320
221604 Newspapers, Books and Periodicals	1,485	0	0	0	0	0
221701 Consultancy Services	511,989	255,996	0	511,990	270,454	552,945
221804 Uniforms and Specialized Cloth	1,798	0	0	0	0	0
221907 Scholarships – Local	3,500	0	0	0	0	0
221908 Scholarships – Foreign	11,500	0	0	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222101 Celebrations, Commemorations and State Visit	8,750	0	0	1,359	718	1,468
222102 Workshops, Conferences, Symposia and Seminars	1,100	0	0	0	0	0
222104 Equipment and Household Materials	625	0	0	0	0	0
222109 Operational Expenses	54,870	0	7,259,864	0	0	0
222121 Other Legal Fees	1,250	0	0	0	0	0
222153 Road Maintenance Fund	1,565,242	0	0	0	0	0
26 GRANTS	3,141,625	0	0	0	0	0
265511 National Road Fund Secretarial	3,141,625	0	0	0	0	0
31 NON-FINANCIAL ASSETS	15,670,480	19,237,219	1,000,000	56,500,000	45,200,000	36,160,000
312103 Roads and Bridges	15,670,480	4,000,000	1,000,000	2,000,000	1,600,000	1,280,000
312305 Software and Licenses	0	640	0	0	0	0
312401 Other Fixed Assets	0	15,236,579	0	54,500,000	43,600,000	34,880,000
Total	24,076,774	20,977,738	9,566,815	59,912,898	48,357,480	39,616,207

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	24,076,774	20,977,738	9,566,815	59,912,898	48,357,480	39,616,207
	Total	24,076,774	20,977,738	9,566,815	59,912,898	48,357,480	39,616,207

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 Construction Services	17,581,300	6,750,000	4,300,000	33,500,000	26,800,000	21,440,000
21 COMPENSATION OF EMPLOYEES	328,699	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,582,121	0	3,300,000	0	0	0
31 NON-FINANCIAL ASSETS	15,670,480	6,750,000	1,000,000	33,500,000	26,800,000	21,440,000
Total	17,581,300	6,750,000	4,300,000	33,500,000	26,800,000	21,440,000

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 CONSTRUCTION SERVICES	17,581,300	6,750,000	4,300,000	33,500,000	26,800,000	21,440,000
21 COMPENSATION OF EMPLOYEES	328,699	0	0	0	0	0
211101 Basic Salary - Civil Service	72,000	0	0	0	0	0
211110 General Allowance	256,699	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,582,121	0	3,300,000	0	0	0
221104 Domestic Travel-Means of Travel	125	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	750	0	0	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	2,625	0	0	0	0	0
221501 Repair and Maintenance–Civil	8,906	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	1,400	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	1,875	0	0	0	0	0
221601 Cleaning Materials and Services	580	0	0	0	0	0
221602 Stationery	618	0	0	0	0	0
222109 Operational Expenses	0	0	3,300,000	0	0	0
222153 Road Maintenance Fund	1,565,242	0	0	0	0	0
31 NON-FINANCIAL ASSETS	15,670,480	6,750,000	1,000,000	33,500,000	26,800,000	21,440,000
312103 Roads and Bridges	15,670,480	4,000,000	1,000,000	2,000,000	1,600,000	1,280,000
312401 Other Fixed Assets	0	2,750,000	0	31,500,000	25,200,000	20,160,000
Total	17,581,300	6,750,000	4,300,000	33,500,000	26,800,000	21,440,000

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0600 Administration and Management	5,013,175	14,227,738	5,266,815	26,412,898	21,557,480	18,176,207
21 COMPENSATION OF EMPLOYEES	1,226,991	1,474,688	1,306,951	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	644,559	265,831	3,959,864	541,415	285,997	584,724
26 GRANTS	3,141,625	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	12,487,219	0	23,000,000	18,400,000	14,720,000
Total	5,013,175	14,227,738	5,266,815	26,412,898	21,557,480	18,176,207

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0600 ADMINISTRATION AND MANAGEMENT	5,013,175	14,227,738	5,266,815	26,412,898	21,557,480	18,176,207
21 COMPENSATION OF EMPLOYEES	1,226,991	1,474,688	1,306,951	2,871,483	2,871,483	2,871,483
211101 Basic Salary - Civil Service	133,606	1,474,688	1,306,951	2,871,483	2,871,483	2,871,483
211110 General Allowance	658,860	0	0	0	0	0
211127 Non-professionals (Casual Workers)	434,525	0	0	0	0	0
22 USE OF GOODS AND SERVICES	644,559	265,831	3,959,864	541,415	285,997	584,724
221101 Foreign Travel-Means of travel	6,643	0	0	3,000	1,585	3,240
221102 Foreign Travel-Daily Subsistence Allowance	4,296	0	0	2,000	1,056	2,160
221103 Foreign Travel-Incidental Allowance	854	0	0	0	0	0
221104 Domestic Travel-Means of Travel	2,000	0	0	0	0	0

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221105 Domestic Travel-Daily Subsistence Allowance	2,429	0	0	2,500	1,321	2,700
221106 Domestic Travel - Incidental	127	0	0	0	0	0
221201 Electricity	0	4,835	0	2,500	1,321	2,700
221202 Water and Sewage	3,000	1,500	0	1,000	528	1,080
221208 Internet Provider Services	0	3,500	0	0	0	0
221401 Fuel and Lubricants - Vehicles	12,320	0	0	5,000	2,641	5,400
221402 Fuel and Lubricants – Generator	685	0	0	2,500	1,321	2,700
221501 Repair and Maintenance–Civil	4,820	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,010	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	1,725	0	0	3,066	1,620	3,311
221601 Cleaning Materials and Services	2,637	0	0	0	0	0
221602 Stationery	1,921	0	0	2,500	1,321	2,700
221603 Printing, Binding and Publications Services	1,850	0	0	4,000	2,113	4,320
221604 Newspapers, Books and Periodicals	1,485	0	0	0	0	0
221701 Consultancy Services	511,989	255,996	0	511,990	270,454	552,945
221804 Uniforms and Specialized Cloth	1,798	0	0	0	0	0
221907 Scholarships – Local	3,500	0	0	0	0	0
221908 Scholarships – Foreign	11,500	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	8,750	0	0	1,359	718	1,468
222102 Workshops, Conferences, Symposia and Seminars	1,100	0	0	0	0	0
222109 Operational Expenses	54,870	0	3,959,864	0	0	0
222121 Other Legal Fees	1,250	0	0	0	0	0
26 GRANTS	3,141,625	0	0	0	0	0
265511 National Road Fund Secretarial	3,141,625	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	12,487,219	0	23,000,000	18,400,000	14,720,000
312305 Software and Licenses	0	640	0	0	0	0
312401 Other Fixed Assets	0	12,486,579	0	23,000,000	18,400,000	14,720,000
Total	5,013,175	14,227,738	5,266,815	26,412,898	21,557,480	18,176,207

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 (FY2021):

Recruited, trained and employed additional drivers, conductors and mechanics for donated Tata Buses; launched and implemented 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 (FY2022):

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

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	419	419	419

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,174,092	708,099	835,734	1,414,502	1,414,502	1,414,502
22 USE OF GOODS AND SERVICES	431,603	29,689	109,675	289,795	153,081	312,976
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
Total	1,605,695	737,788	945,409	2,704,297	2,367,583	2,367,478

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,605,695	737,788	945,409	2,704,297	2,704,297	2,704,297
Total	1,605,695	737,788	945,409	2,704,297	2,367,583	2,367,478

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0562	GOL Vehicle Mobilization Scheme	0	0	0	1,000,000	800,000	640,000
	Total	0	0	0	1,000,000	800,000	640,000
	Grand Total (GoL and Donor)	0	0	0	1,000,000	800,000	640,000

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,174,092	708,099	835,734	1,414,502	1,414,502	1,414,502
211101 Basic Salary - Civil Service	1,174,092	708,099	835,734	1,414,502	1,414,502	1,414,502
22 USE OF GOODS AND SERVICES	431,603	29,689	109,675	289,795	153,081	312,976
221401 Fuel and Lubricants - Vehicles	377,810	29,689	109,675	289,795	153,081	312,976
221502 Repairs and Maintenance - Vehicles	53,793	0	0	0	0	0

415 NATIONAL TRANSIT AUTHORITY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	0	0	1,000,000	800,000	640,000
Total	1,605,695	737,788	945,409	2,704,297	2,367,583	2,367,478

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,605,695	737,788	945,409	2,704,297	2,367,583	2,367,478
	Total	1,605,695	737,788	945,409	2,704,297	2,367,583	2,367,478

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,605,695	737,788	945,409	2,704,297	2,367,583	2,367,478
21 COMPENSATION OF EMPLOYEES	1,174,092	708,099	835,734	1,414,502	1,414,502	1,414,502
22 USE OF GOODS AND SERVICES	431,603	29,689	109,675	289,795	153,081	312,976
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
Total	1,605,695	737,788	945,409	2,704,297	2,367,583	2,367,478

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,605,695	737,788	945,409	2,704,297	2,367,583	2,367,478
21 COMPENSATION OF EMPLOYEES	1,174,092	708,099	835,734	1,414,502	1,414,502	1,414,502
211101 Basic Salary - Civil Service	1,174,092	708,099	835,734	1,414,502	1,414,502	1,414,502
22 USE OF GOODS AND SERVICES	431,603	29,689	109,675	289,795	153,081	312,976
221401 Fuel and Lubricants - Vehicles	377,810	29,689	109,675	289,795	153,081	312,976
221502 Repairs and Maintenance - Vehicles	53,793	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	0	0	1,000,000	800,000	640,000
Total	1,605,695	737,788	945,409	2,704,297	2,367,583	2,367,478

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 (FY2021):

The bank's properties were fully protected and maintained; regular visitation to the bank properties in Montserrado, Grand Bassa, Bong and Nimba Counties

Objectives (FY2022):

Protect and maintain the assets/properties of the bank pending its recapitalization by the Government

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	6	6	6

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	117,000	28,410	28,035	57,176	57,176	57,176
Total	117,000	28,410	28,035	57,176	57,176	57,176

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	117,000	28,410	28,035	57,176	57,176	57,176
Total	117,000	28,410	28,035	57,176	57,176	57,176

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	117,000	28,410	28,035	57,176	57,176	57,176
211101 Basic Salary - Civil Service	117,000	28,410	28,035	57,176	57,176	57,176
Total	117,000	28,410	28,035	57,176	57,176	57,176

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	117,000	28,410	28,035	57,176	57,176	57,176
	Total	117,000	28,410	28,035	57,176	57,176	57,176

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	117,000	28,410	28,035	57,176	57,176	57,176
21 COMPENSATION OF EMPLOYEES	117,000	28,410	28,035	57,176	57,176	57,176
Total	117,000	28,410	28,035	57,176	57,176	57,176

419 NATIONAL HOUSING AND SAVINGS BANK

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	117,000	28,410	28,035	57,176	57,176	57,176
21	COMPENSATION OF EMPLOYEES	117,000	28,410	28,035	57,176	57,176	57,176
211101	Basic Salary - Civil Service	117,000	28,410	28,035	57,176	57,176	57,176
Total		117,000	28,410	28,035	57,176	57,176	57,176

429 LIBERIA AIRPORT AUTHORITY

Mission:

The 2009 Act that created the Liberia Airport Authority, (LAA), grants it managerial control of all government airports (International and Domestic) in the Republic of Liberia to maintain, develop, and operate as service provider.

Achievements (FY2021):

constructed the Robert International Airport (RIA) New Terminal Building; Renovated the RIA Administrative complex Building

Objectives (FY2022):

Create the enabling environment for the growth and development of the air transportation sector in Liberia and worldwide

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	49	49	49

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	373,640	316,610	311,916	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	236,791	513	0	2,808	1,483	3,033
25 SUBSIDY	0	523,509	497,678	445,000	311,500	249,200
31 NON-FINANCIAL ASSETS	0	1,543,804	0	0	0	0
Total	610,431	2,384,436	809,594	1,020,302	885,477	824,727

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	610,431	2,384,436	809,594	1,020,302	1,020,302	1,020,302
Total	610,431	2,384,436	809,594	1,020,302	885,477	824,727

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

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0570	Pandemic and Epidemic Response	0	793,804	0	0	0	0
1044	Renovation of Executive Lodge Terminal	0	250,000	0	0	0	0
5020	CPF: RIA Runway project	0	500,000	0	0	0	0
	Total	0	1,543,804	0	0	0	0
	Grand Total (GoL and Donor)	0	1,543,804	0	0	0	0

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	373,640	316,610	311,916	572,494	572,494	572,494
211101 Basic Salary - Civil Service	338,840	316,610	311,916	572,494	572,494	572,494
211116 Special Allowance	34,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES	236,791	513	0	2,808	1,483	3,033
221401 Fuel and Lubricants - Vehicles	0	0	0	2,808	1,483	3,033
222109 Operational Expenses	236,791	513	0	0	0	0
25 SUBSIDY	0	523,509	497,678	445,000	311,500	249,200

429 LIBERIA AIRPORT AUTHORITY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
256212 Liberia Civil Aviation Authority	0	523,509	497,678	445,000	311,500	249,200
31 NON-FINANCIAL ASSETS	0	1,543,804	0	0	0	0
312401 Other Fixed Assets	0	1,543,804	0	0	0	0
Total	610,431	2,384,436	809,594	1,020,302	885,477	824,727

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	610,431	2,384,436	809,594	1,020,302	885,477	824,727
	Total	610,431	2,384,436	809,594	1,020,302	885,477	824,727

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	610,431	2,384,436	809,594	1,020,302	885,477	824,727
21 COMPENSATION OF EMPLOYEES	373,640	316,610	311,916	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	236,791	513	0	2,808	1,483	3,033
25 SUBSIDY	0	523,509	497,678	445,000	311,500	249,200
31 NON-FINANCIAL ASSETS	0	1,543,804	0	0	0	0
Total	610,431	2,384,436	809,594	1,020,302	885,477	824,727

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	610,431	2,384,436	809,594	1,020,302	885,477	824,727
21 COMPENSATION OF EMPLOYEES	373,640	316,610	311,916	572,494	572,494	572,494
211101 Basic Salary - Civil Service	338,840	316,610	311,916	572,494	572,494	572,494
211116 Special Allowance	34,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES	236,791	513	0	2,808	1,483	3,033
221401 Fuel and Lubricants - Vehicles	0	0	0	2,808	1,483	3,033
222109 Operational Expenses	236,791	513	0	0	0	0
25 SUBSIDY	0	523,509	497,678	445,000	311,500	249,200
256212 Liberia Civil Aviation Authority	0	523,509	497,678	445,000	311,500	249,200
31 NON-FINANCIAL ASSETS	0	1,543,804	0	0	0	0
312401 Other Fixed Assets	0	1,543,804	0	0	0	0
Total	610,431	2,384,436	809,594	1,020,302	885,477	824,727

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
256212 Liberia Civil Aviation Authority	0	523,509	497,678	445,000	445,000	445,000

429 LIBERIA AIRPORT AUTHORITY

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	0	523,509	497,678	445,000	445,000	445,000

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.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	5,316,809	2,618,735	2,621,278	5,410,070	5,410,070	5,410,070
22 USE OF GOODS AND SERVICES	1,338,295	612,877	575,401	1,342,551	709,189	1,449,944
25 SUBSIDY	0	0	3,220,000	0	0	0
26 GRANTS	52,614	287,535	281,235	427,782	342,226	273,780
31 NON-FINANCIAL ASSETS	55,000	0	0	2,000,000	1,600,000	1,280,000
Total	6,762,718	3,519,147	6,697,914	9,180,403	8,061,485	8,413,795

Summary by Spending Entity:

SPENDING ENTITY	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
116 National Investment Commission	1,076,528	452,475	551,957	937,484	852,332	951,922
403 Ministry of Commerce and Industry	1,851,268	1,151,923	4,493,447	4,392,048	3,798,002	3,665,559
408 Ministry of Labour	1,838,433	1,039,082	794,879	2,108,896	1,743,156	2,041,794
420 Liberia Industrial Free Zone Authority	49,482	10,931	11,083	22,623	22,623	22,623
422 National Insurance Corporation of Liberia	136,827	102,503	103,840	214,289	209,206	215,151
425 National Lottery Authority	256,340	111,404	121,640	200,743	192,717	202,104
432 National Bureau of Concessions	1,189,165	510,381	476,645	1,002,919	962,721	1,009,735

SPENDING ENTITY		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
440	Liberia Intellectual Property Office	364,675	140,448	144,423	301,401	280,727	304,907
Total		6,762,718	3,519,147	6,697,914	9,180,403	8,061,485	8,413,795

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 (FY2021):

Concluded the Agreement on Alcelor Mittal Liberia, AML's request for a THIRD amendment to its MDA justifying the need for additional investment in its PHASE II project; Signed a 25-year Mineral Development Agreement between Bao Chico Resources Liberia Ltd and GoL for the development of an Iron Ore Mine, East of Bomi County, Republic of Liberia; Signed an Agreement between the GoL and Tracom in November 2020, in which Tracom is taxed with the responsibility to deploy Electronic fiscal device management solution (EFDM) that will monitor and track transactions and sales records of businesses in Liberia; completed a Local Content Policy (LCP) downstream study and established a Supplier Development Program which focuses on establishment of Business Linkages between local suppliers and mining companies; Commenced Liberia Special Agro-Industrial Processing Zone (SAPZ) Five (5) years project to enhance the country's resilience and response to climate shocks, by consolidating financial protection against climate-related disasters .

Objectives (FY2022):

Conduct Stakeholder workshop with key actors to include, (Mining Companies, Banks, Local Suppliers, Insurance Companies, Government MACs, LIBA and LCC); With support from the African Development Bank (AfDB), working with WAVTEQ for the development of a new website for NIC, which will be a promotional based website with more current, accurate and informative information; Reach out to stakeholders in the sectors, through the office of the Chairman, to verify information gathered during the desk review and include new data or information; Complete distribution of copies of NIC new Investor's Guide to Embassies and Consulates of the Republic of Liberia in different regions, Transition branding strategy from traditional to digital; Amend Sime Darby's Agreement which aims at recognizing the change in ownership, reduction in the quantity of land previously awarded to Sime Darby and seeks to ensure direct negotiations with the Community in accordance with the Land Rights Law. 5% of Royalties will be given to the affected community for developed land.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	72	72	72

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,039,614	367,754	346,249	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	36,914	84,721	205,708	180,498	95,346	194,936
Total	1,076,528	452,475	551,957	937,484	852,332	951,922

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,076,528	452,475	551,957	937,484	937,484	937,484
Total	1,076,528	452,475	551,957	937,484	852,332	951,922

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,039,614	367,754	346,249	756,986	756,986	756,986
211101 Basic Salary - Civil Service	1,039,614	367,754	346,249	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	36,914	84,721	205,708	180,498	95,346	194,936
221101 Foreign Travel-Means of travel	0	0	0	2,000	1,056	2,160

116 NATIONAL INVESTMENT COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	2,800	1,479	3,024
221103 Foreign Travel-Incidental Allowance	0	0	0	756	399	816
221105 Domestic Travel-Daily Subsistence Allowance	40	0	0	2,000	1,056	2,160
221201 Electricity	0	0	0	5,840	3,085	6,307
221208 Internet Provider Services	0	2,500	840	5,000	2,641	5,400
221209 Scratch-Cards	0	1,800	600	0	0	0
221303 Office Building Rental and Lease	0	41,667	41,667	125,000	66,030	134,999
221401 Fuel and Lubricants - Vehicles	438	3,000	1,000	3,462	1,829	3,739
221402 Fuel and Lubricants – Generator	3,180	6,500	2,168	4,000	2,113	4,320
221501 Repair and Maintenance–Civil	0	3,000	1,500	0	0	0
221502 Repairs and Maintenance - Vehicles	1,446	2,275	760	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	2,454	818	0	0	0
221602 Stationery	270	5,405	1,805	3,000	1,585	3,240
221701 Consultancy Services	11,700	0	0	11,700	6,180	12,636
221903 Staff Training – Local	0	1,500	750	4,500	2,377	4,860
222103 Food and Catering Services	1,840	1,200	400	0	0	0
222109 Operational Expenses	0	7,200	152,400	0	0	0
222113 Guard and Security Services	18,000	5,220	0	10,440	5,515	11,275
223106 Vehicle Insurance	0	1,000	1,000	0	0	0
Total	1,076,528	452,475	551,957	937,484	852,332	951,922

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,076,528	452,475	551,957	937,484	852,332	951,922
	Total	1,076,528	452,475	551,957	937,484	852,332	951,922

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,076,528	452,475	551,957	937,484	852,332	951,922
21 COMPENSATION OF EMPLOYEES	1,039,614	367,754	346,249	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	36,914	84,721	205,708	180,498	95,346	194,936
Total	1,076,528	452,475	551,957	937,484	852,332	951,922

2.2 Detailed Allocation by Department and Line Item

116 NATIONAL INVESTMENT COMMISSION

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,076,528	452,475	551,957	937,484	852,332	951,922
21	COMPENSATION OF EMPLOYEES	1,039,614	367,754	346,249	756,986	756,986	756,986
211101	Basic Salary - Civil Service	1,039,614	367,754	346,249	756,986	756,986	756,986
22	USE OF GOODS AND SERVICES	36,914	84,721	205,708	180,498	95,346	194,936
221101	Foreign Travel-Means of travel	0	0	0	2,000	1,056	2,160
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	2,800	1,479	3,024
221103	Foreign Travel-Incidental Allowance	0	0	0	756	399	816
221105	Domestic Travel-Daily Subsistence Allowance	40	0	0	2,000	1,056	2,160
221201	Electricity	0	0	0	5,840	3,085	6,307
221208	Internet Provider Services	0	2,500	840	5,000	2,641	5,400
221209	Scratch-Cards	0	1,800	600	0	0	0
221303	Office Building Rental and Lease	0	41,667	41,667	125,000	66,030	134,999
221401	Fuel and Lubricants - Vehicles	438	3,000	1,000	3,462	1,829	3,739
221402	Fuel and Lubricants – Generator	3,180	6,500	2,168	4,000	2,113	4,320
221501	Repair and Maintenance–Civil	0	3,000	1,500	0	0	0
221502	Repairs and Maintenance - Vehicles	1,446	2,275	760	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	2,454	818	0	0	0
221602	Stationery	270	5,405	1,805	3,000	1,585	3,240
221701	Consultancy Services	11,700	0	0	11,700	6,180	12,636
221903	Staff Training – Local	0	1,500	750	4,500	2,377	4,860
222103	Food and Catering Services	1,840	1,200	400	0	0	0
222109	Operational Expenses	0	7,200	152,400	0	0	0
222113	Guard and Security Services	18,000	5,220	0	10,440	5,515	11,275
223106	Vehicle Insurance	0	1,000	1,000	0	0	0
Total		1,076,528	452,475	551,957	937,484	852,332	951,922

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 (FY2021):

Provided conformity assessment testing services to the Ministry of Commerce and Industry that resulted to detecting and dumping of two major contaminated food products-fish and pig feet; confiscated and dumped 2,754 barrels of Pig feet in brine and trained and deployed over seventy-five inspectors at various point of entries in Liberia and the head office of the MoCI; Monitored compliance of three products (Salt, vegetable oil and wheat flour) against national fortification regulations of the National Fortification Alliance and provided reports that triggered regulatory actions to increase compliance by local industrial and importers; Hosted the first edition of the National Quality Award of Liberia, which was received by DURA-PLAST INC; Facilitated the adoption of 69 Liberia standards and final validation of the National Standards Acts; Built the capacities of twenty-seven (27) employees of the Ministry of Commerce through the UNIDO's Resource Training Center; The Ministry of Commerce and Industry through the National Standards Laboratory facilitated the adoption of three (3) ECOWAS food standards, fifteen (15) codex food standards and fifty (51) Standards on Electro-Technical products.

Objectives (FY2022):

Ensure that the National Standards Laboratory(NSL) is fully financed and operated as per international Standards, for the testing of goods produced and imported into Liberia;; Ensure that businesses operating within the commerce of Liberia are duly registered; Verify if business registration certificates are conspicuously displayed as required; Collect price samples for essential commodities; Ensure that all commodities are price-tagged; Ensure that all expired and unwholesome products are removed from shelves and quarantined; Inspect all warehouses and retail outlets for fresh and frozen products; Enforce investment code; Auction goods that are being smuggled; Ensure increase in revenue generation through the Liberia Business Registry(LBR). Training of Liberian MSMEs in various development skills by the bureau of Small Business Administration of the Ministry of Commerce and Industry. Facilitate the execution of the Micro Loan Scheme Program.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	412	412	412

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,407,098	927,794	924,183	1,923,119	1,923,119	1,923,119
22 USE OF GOODS AND SERVICES	389,170	149,129	280,564	368,929	194,883	398,440
25 SUBSIDY	0	0	3,220,000	0	0	0
26 GRANTS	0	75,000	68,700	100,000	80,000	64,000
31 NON-FINANCIAL ASSETS	55,000	0	0	2,000,000	1,600,000	1,280,000
Total	1,851,268	1,151,923	4,493,447	4,392,048	3,798,002	3,665,559

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Bureau of Trade Services	338,760	0	0	0	0	0
101 Liberia Business Registry	323,472	46,130	29,678	2,117,260	2,117,260	2,117,260
200 Bureau of Industrial Services	401,307	5,000	4,999	25,000	25,000	25,000
300 Bureau of Administration and Management	682,469	1,050,793	4,413,428	2,174,788	2,174,788	2,174,788
500 Small Business Administration	105,260	50,000	45,342	75,000	75,000	75,000
Total	1,851,268	1,151,923	4,493,447	4,392,048	3,798,002	3,665,559

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

403 MINISTRY OF COMMERCE AND INDUSTRY

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Government of Liberia Funded Projects							
0598	Vulnerable Small Business Support Programme	0	0	0	2,000,000	1,600,000	1,280,000
	Total	0	0	0	2,000,000	1,600,000	1,280,000
	Grand Total (GoL and Donor)	0	0	0	2,000,000	1,600,000	1,280,000
Summary of Detailed Line Items							
OBJECTS OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21	COMPENSATION OF EMPLOYEES	1,407,098	927,794	924,183	1,923,119	1,923,119	1,923,119
211101	Basic Salary - Civil Service	352,647	927,794	924,183	1,923,119	1,923,119	1,923,119
211110	General Allowance	904,451	0	0	0	0	0
211126	Professionals	150,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	389,170	149,129	280,564	368,929	194,883	398,440
221101	Foreign Travel-Means of travel	3,846	0	49,709	10,000	5,282	10,800
221102	Foreign Travel-Daily Subsistence Allowance	8,301	0	23,533	11,500	6,075	12,420
221103	Foreign Travel-Incidental Allowance	840	0	840	5,500	2,905	5,940
221105	Domestic Travel-Daily Subsistence Allowance	4,500	0	0	0	0	0
221208	Internet Provider Services	41,343	0	0	50,000	26,412	54,000
221401	Fuel and Lubricants - Vehicles	9,109	0	0	8,981	4,744	9,699
221402	Fuel and Lubricants – Generator	14,108	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	7,378	0	0	0	0	0
221601	Cleaning Materials and Services	4,250	0	0	0	0	0
221602	Stationery	6,755	7,500	7,141	10,000	5,282	10,800
221603	Printing, Binding and Publications Services	21,400	5,745	3,446	10,000	5,282	10,800
221605	Computer Supplies and ICT Services	4,459	0	0	0	0	0
221701	Consultancy Services	224,307	112,154	51,264	224,308	118,488	242,251
221801	Laboratory Consumables	2,664	5,000	4,999	25,000	13,206	27,000
222103	Food and Catering Services	260	0	0	0	0	0
222108	Advertising and Public Relations	5,000	0	0	0	0	0
222109	Operational Expenses	17,109	14,410	138,912	5,000	2,641	5,400
222113	Guard and Security Services	8,640	4,320	720	8,640	4,564	9,331
223106	Vehicle Insurance	4,901	0	0	0	0	0
25	SUBSIDY	0	0	3,220,000	0	0	0
		0	0	3,220,000	0	0	0
26	GRANTS	0	75,000	68,700	100,000	80,000	64,000
263125	Transfer to Revenue Enhancement Initiative	0	75,000	68,700	100,000	80,000	64,000
31	NON-FINANCIAL ASSETS	55,000	0	0	2,000,000	1,600,000	1,280,000
312205	Machinery and Equipment	1,200	0	0	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312303 Computer hardware	27,250	0	0	0	0	0
312305 Software and Licenses	16,350	0	0	0	0	0
312309 Other ICT Equipment	10,200	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	2,000,000	1,600,000	1,280,000
Total	1,851,268	1,151,923	4,493,447	4,392,048	3,798,002	3,665,559

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,851,268	1,151,923	4,493,447	4,392,048	3,798,002	3,665,559
	Total	1,851,268	1,151,923	4,493,447	4,392,048	3,798,002	3,665,559

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0101 Liberia Business Registry	323,472	46,130	29,678	2,117,260	1,668,735	1,395,640
21 COMPENSATION OF EMPLOYEES	111,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	157,472	21,130	6,320	92,260	48,735	99,640
26 GRANTS	0	25,000	23,358	25,000	20,000	16,000
31 NON-FINANCIAL ASSETS	55,000	0	0	2,000,000	1,600,000	1,280,000
Total	323,472	46,130	29,678	2,117,260	1,668,735	1,395,640

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0101 LIBERIA BUSINESS REGISTRY	323,472	46,130	29,678	2,117,260	1,668,735	1,395,640
21 COMPENSATION OF EMPLOYEES	111,000	0	0	0	0	0
211110 General Allowance	111,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	157,472	21,130	6,320	92,260	48,735	99,640
221105 Domestic Travel-Daily Subsistence Allowance	4,500	0	0	0	0	0
221208 Internet Provider Services	40,593	0	0	50,000	26,412	54,000
221401 Fuel and Lubricants - Vehicles	5,000	0	0	0	0	0
221402 Fuel and Lubricants – Generator	10,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	7,378	0	0	0	0	0
221601 Cleaning Materials and Services	4,250	0	0	0	0	0
221602 Stationery	5,622	0	0	0	0	0
221603 Printing, Binding and Publications Services	21,400	0	0	0	0	0
221605 Computer Supplies and ICT Services	4,459	0	0	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221701 Consultancy Services	33,620	16,810	5,600	33,620	17,759	36,309
222108 Advertising and Public Relations	5,000	0	0	0	0	0
222109 Operational Expenses	2,109	0	0	0	0	0
222113 Guard and Security Services	8,640	4,320	720	8,640	4,564	9,331
223106 Vehicle Insurance	4,901	0	0	0	0	0
26 GRANTS	0	25,000	23,358	25,000	20,000	16,000
263125 Transfer to Revenue Enhancement Initiative	0	25,000	23,358	25,000	20,000	16,000
31 NON-FINANCIAL ASSETS	55,000	0	0	2,000,000	1,600,000	1,280,000
312205 Machinery and Equipment	1,200	0	0	0	0	0
312303 Computer hardware	27,250	0	0	0	0	0
312305 Software and Licenses	16,350	0	0	0	0	0
312309 Other ICT Equipment	10,200	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	2,000,000	1,600,000	1,280,000
Total	323,472	46,130	29,678	2,117,260	1,668,735	1,395,640

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 Bureau of Industrial Services	401,307	5,000	4,999	25,000	13,206	27,000
21 COMPENSATION OF EMPLOYEES	393,534	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,773	5,000	4,999	25,000	13,206	27,000
Total	401,307	5,000	4,999	25,000	13,206	27,000

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 BUREAU OF INDUSTRIAL SERVICES	401,307	5,000	4,999	25,000	13,206	27,000
21 COMPENSATION OF EMPLOYEES	393,534	0	0	0	0	0
211101 Basic Salary - Civil Service	49,768	0	0	0	0	0
211110 General Allowance	193,766	0	0	0	0	0
211126 Professionals	150,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,773	5,000	4,999	25,000	13,206	27,000
221208 Internet Provider Services	750	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,055	0	0	0	0	0
221402 Fuel and Lubricants – Generator	2,054	0	0	0	0	0
221602 Stationery	250	0	0	0	0	0
221801 Laboratory Consumables	2,664	5,000	4,999	25,000	13,206	27,000
Total	401,307	5,000	4,999	25,000	13,206	27,000

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
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403 MINISTRY OF COMMERCE AND INDUSTRY

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	Bureau of Administration and Management	682,469	1,050,793	4,413,428	2,174,788	2,056,061	2,194,919
21	COMPENSATION OF EMPLOYEES	458,804	927,794	924,183	1,923,119	1,923,119	1,923,119
22	USE OF GOODS AND SERVICES	223,665	122,999	269,245	251,669	132,942	271,800
25	SUBSIDY	0	0	3,220,000	0	0	0
Total		682,469	1,050,793	4,413,428	2,174,788	2,056,061	2,194,919

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	BUREAU OF ADMINISTRATION AND MANAGEMENT	682,469	1,050,793	4,413,428	2,174,788	2,056,061	2,194,919
21	COMPENSATION OF EMPLOYEES	458,804	927,794	924,183	1,923,119	1,923,119	1,923,119
211101	Basic Salary - Civil Service	87,887	927,794	924,183	1,923,119	1,923,119	1,923,119
211110	General Allowance	370,917	0	0	0	0	0
22	USE OF GOODS AND SERVICES	223,665	122,999	269,245	251,669	132,942	271,800
221101	Foreign Travel-Means of travel	3,846	0	49,709	10,000	5,282	10,800
221102	Foreign Travel-Daily Subsistence Allowance	8,301	0	23,533	11,500	6,075	12,420
221103	Foreign Travel-Incidental Allowance	840	0	840	5,500	2,905	5,940
221401	Fuel and Lubricants - Vehicles	2,054	0	0	8,981	4,744	9,699
221402	Fuel and Lubricants – Generator	2,054	0	0	0	0	0
221602	Stationery	883	7,500	7,141	10,000	5,282	10,800
221603	Printing, Binding and Publications Services	0	5,745	3,446	10,000	5,282	10,800
221701	Consultancy Services	190,687	95,344	45,664	190,688	100,729	205,942
222109	Operational Expenses	15,000	14,410	138,912	5,000	2,641	5,400
25	SUBSIDY	0	0	3,220,000	0	0	0
		0	0	3,220,000	0	0	0
Total		682,469	1,050,793	4,413,428	2,174,788	2,056,061	2,194,919

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500	Small Business Administration	105,260	50,000	45,342	75,000	60,000	48,000
21	COMPENSATION OF EMPLOYEES	105,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	260	0	0	0	0	0
26	GRANTS	0	50,000	45,342	75,000	60,000	48,000
Total		105,260	50,000	45,342	75,000	60,000	48,000

2.2 Detailed Allocation by Department and Line Item

403 MINISTRY OF COMMERCE AND INDUSTRY

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500	SMALL BUSINESS ADMINISTRATION	105,260	50,000	45,342	75,000	60,000	48,000
21	COMPENSATION OF EMPLOYEES	105,000	0	0	0	0	0
211110	General Allowance	105,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	260	0	0	0	0	0
222103	Food and Catering Services	260	0	0	0	0	0
26	GRANTS	0	50,000	45,342	75,000	60,000	48,000
263125	Transfer to Revenue Enhancement Initiative	0	50,000	45,342	75,000	60,000	48,000
Total		105,260	50,000	45,342	75,000	60,000	48,000

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
	0	0	3,220,000	0	0	0
Total	0	0	3,220,000	0	0	0

408 MINISTRY OF LABOUR

Mission:

The Ministry of Labour was created by PRC Degree number 35 in 1981 for the promotion, administration, development, regulation of Labour Law and Labour practices Law of the Republic of Liberia. The Ministry regulates and promotes industrial relations between employees and employers, provides employment services, enhance private sector productivity. The Ministry provides for the classification, registration of tradesmen and craftsman, and promotes the rights of employees and management. It also creates conducive working environment within the industrial sectors.

Achievements (FY2021):

Inspected 638 work places to secure compliance of the labour practices Law of Liberia; Employed 150 graduates in private institutions base on vacancies received; Conducted Career awareness on Job Placements; Lunched the National action plan document for Child Labour elimination in Liberia; established a modern safe home for the protection of TIP victims; trained law enforcement, Labour Inspectors, Immigration officers and social workers.

Objectives (FY2022):

Monitor and enforce the labour practices law of Liberia; provide basic education to both employees and employers concerning the most effective ways to comply with labour standards of Liberia and the rectified ILO Conventions; Monitor and ensure full compliance with Decent work Act; Provide Legal representations for aggrieved indigent clients, and setting disputes between employers and employees through mediation, arbitration and adjudication; ensure workers protection and a safe and healthy work environment; conduct training Workshops to stop the practice of Child Labour in the country; combat one of the most dehumanizing crimes against human existence in our new dispensation; supervision and issuance of work permits in the Republic of Liberia;

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	160	160	160

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,041,615	529,065	569,638	1,144,808	1,144,808	1,144,808
22 USE OF GOODS AND SERVICES	744,204	297,482	12,706	636,306	336,122	687,205
26 GRANTS	52,614	212,535	212,535	327,782	262,226	209,780
Total	1,838,433	1,039,082	794,879	2,108,896	1,743,156	2,041,794

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Labour Standards	389,935	12,535	12,535	50,000	50,000	50,000
201 Employment Initiatives	14,147	0	0	0	0	0
202 Planning and Human Resource	253,588	0	0	0	0	0
300 Administration and Mangement	1,180,763	1,026,547	782,344	2,058,896	2,058,896	2,058,896
Total	1,838,433	1,039,082	794,879	2,108,896	1,743,156	2,041,794

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,041,615	529,065	569,638	1,144,808	1,144,808	1,144,808
211101 Basic Salary - Civil Service	303,831	529,065	569,638	1,144,808	1,144,808	1,144,808
211110 General Allowance	717,104	0	0	0	0	0
211128 Training Stipend	20,680	0	0	0	0	0
22 USE OF GOODS AND SERVICES	744,204	297,482	12,706	636,306	336,122	687,205

408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221101	Foreign Travel-Means of travel	41,921	0	0	25,000	13,206	27,000
221102	Foreign Travel-Daily Subsistence Allowance	34,577	0	0	18,730	9,894	20,228
221103	Foreign Travel-Incidental Allowance	1,400	0	0	2,000	1,056	2,160
221104	Domestic Travel-Means of Travel	5,296	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	12,125	0	0	4,378	2,313	4,728
221208	Internet Provider Services	0	0	0	9,218	4,869	9,955
221209	Scratch-Cards	4,000	0	0	0	0	0
221302	Residential Property Rental and Lease	1,250	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	9,427	0	0	5,000	2,641	5,400
221402	Fuel and Lubricants – Generator	15,399	0	0	0	0	0
221501	Repair and Maintenance–Civil	31,965	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	8,500	7,996	4,710	0	0	0
221601	Cleaning Materials and Services	4,718	0	0	0	0	0
221602	Stationery	4,248	0	0	5,000	2,641	5,400
221603	Printing, Binding and Publications Services	7,975	0	0	4,000	2,113	4,320
221701	Consultancy Services	552,581	281,490	0	562,980	297,389	608,014
221704	Feasibility Studies/Surveys	2,322	0	0	0	0	0
222103	Food and Catering Services	2,000	0	0	0	0	0
222109	Operational Expenses	0	7,996	7,996	0	0	0
223106	Vehicle Insurance	4,500	0	0	0	0	0
26 GRANTS		52,614	212,535	212,535	327,782	262,226	209,780
262104	Contributions to International Organization	52,614	12,535	12,535	50,000	40,000	32,000
263125	Transfer to Revenue Enhancement Initiative	0	50,000	50,000	76,391	61,113	48,890
263167	Transfer Antihuman Trafficking Task	0	150,000	150,000	201,391	161,113	128,890
Total		1,838,433	1,039,082	794,879	2,108,896	1,743,156	2,041,794

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,838,433	1,039,082	794,879	2,108,896	1,743,156	2,041,794
Total		1,838,433	1,039,082	794,879	2,108,896	1,743,156	2,041,794

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	Labour Standards	389,935	12,535	12,535	50,000	40,000	32,000
21	COMPENSATION OF EMPLOYEES	324,708	0	0	0	0	0

408 MINISTRY OF LABOUR

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	12,613	0	0	0	0	0
26 GRANTS	52,614	12,535	12,535	50,000	40,000	32,000
Total	389,935	12,535	12,535	50,000	40,000	32,000

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 LABOUR STANDARDS	389,935	12,535	12,535	50,000	40,000	32,000
21 COMPENSATION OF EMPLOYEES	324,708	0	0	0	0	0
211101 Basic Salary - Civil Service	135,708	0	0	0	0	0
211110 General Allowance	189,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	12,613	0	0	0	0	0
221104 Domestic Travel-Means of Travel	374	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	2,250	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,997	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	750	0	0	0	0	0
221601 Cleaning Materials and Services	498	0	0	0	0	0
221602 Stationery	1,249	0	0	0	0	0
221603 Printing, Binding and Publications Services	2,495	0	0	0	0	0
223106 Vehicle Insurance	2,000	0	0	0	0	0
26 GRANTS	52,614	12,535	12,535	50,000	40,000	32,000
262104 Contributions to International Organization	52,614	12,535	12,535	50,000	40,000	32,000
Total	389,935	12,535	12,535	50,000	40,000	32,000

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Administration and Mangement	1,180,763	1,026,547	782,344	2,058,896	1,703,156	2,009,794
21 COMPENSATION OF EMPLOYEES	471,832	529,065	569,638	1,144,808	1,144,808	1,144,808
22 USE OF GOODS AND SERVICES	708,931	297,482	12,706	636,306	336,122	687,205
26 GRANTS	0	200,000	200,000	277,782	222,226	177,780
Total	1,180,763	1,026,547	782,344	2,058,896	1,703,156	2,009,794

2.2 Detailed Allocation by Department and Line Item

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	ADMINISTRATION AND MANGEMENT	1,180,763	1,026,547	782,344	2,058,896	1,703,156	2,009,794
21	COMPENSATION OF EMPLOYEES	471,832	529,065	569,638	1,144,808	1,144,808	1,144,808
211101	Basic Salary - Civil Service	132,728	529,065	569,638	1,144,808	1,144,808	1,144,808
211110	General Allowance	339,104	0	0	0	0	0
22	USE OF GOODS AND SERVICES	708,931	297,482	12,706	636,306	336,122	687,205
221101	Foreign Travel-Means of travel	41,921	0	0	25,000	13,206	27,000
221102	Foreign Travel-Daily Subsistance Allowance	34,577	0	0	18,730	9,894	20,228
221103	Foreign Travel-Incidental Allowance	1,400	0	0	2,000	1,056	2,160
221104	Domestic Travel-Means of Travel	2,797	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	7,216	0	0	4,378	2,313	4,728
221208	Internet Provider Services	0	0	0	9,218	4,869	9,955
221209	Scratch-Cards	4,000	0	0	0	0	0
221302	Residential Property Rental and Lease	1,250	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,497	0	0	5,000	2,641	5,400
221402	Fuel and Lubricants – Generator	15,399	0	0	0	0	0
221501	Repair and Maintenance–Civil	29,981	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	6,000	7,996	4,710	0	0	0
221601	Cleaning Materials and Services	1,482	0	0	0	0	0
221602	Stationery	1,000	0	0	5,000	2,641	5,400
221603	Printing, Binding and Publications Services	4,330	0	0	4,000	2,113	4,320
221701	Consultancy Services	552,581	281,490	0	562,980	297,389	608,014
222109	Operational Expenses	0	7,996	7,996	0	0	0
223106	Vehicle Insurance	2,500	0	0	0	0	0
26	GRANTS	0	200,000	200,000	277,782	222,226	177,780
263125	Transfer to Revenue Enhancement Initiative	0	50,000	50,000	76,391	61,113	48,890
263167	Transfer Antihuman Trafficking Task	0	150,000	150,000	201,391	161,113	128,890
Total		1,180,763	1,026,547	782,344	2,058,896	1,703,156	2,009,794

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 (FY2021):

Protected and maintained the entity's facilities on the Bushrod Island and developed a proposal on the entity's revitalization

Objectives (FY2022):

Ensure the revitalization of the institution by developing strategic documentation for onward submission to central Government in an effort to create job opportunities

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	4	4	4

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	49,482	10,931	11,083	22,623	22,623	22,623
Total	49,482	10,931	11,083	22,623	22,623	22,623

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	49,482	10,931	11,083	22,623	22,623	22,623
Total	49,482	10,931	11,083	22,623	22,623	22,623

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	49,482	10,931	11,083	22,623	22,623	22,623
211101 Basic Salary - Civil Service	19,800	10,931	11,083	22,623	22,623	22,623
211110 General Allowance	29,682	0	0	0	0	0
Total	49,482	10,931	11,083	22,623	22,623	22,623

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	49,482	10,931	11,083	22,623	22,623	22,623
	Total	49,482	10,931	11,083	22,623	22,623	22,623

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	49,482	10,931	11,083	22,623	22,623	22,623
21 COMPENSATION OF EMPLOYEES	49,482	10,931	11,083	22,623	22,623	22,623
Total	49,482	10,931	11,083	22,623	22,623	22,623

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	49,482	10,931	11,083	22,623	22,623	22,623
21	COMPENSATION OF EMPLOYEES	49,482	10,931	11,083	22,623	22,623	22,623
211101	Basic Salary - Civil Service	19,800	10,931	11,083	22,623	22,623	22,623
211110	General Allowance	29,682	0	0	0	0	0
	Total	49,482	10,931	11,083	22,623	22,623	22,623

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 (FY2021):

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 (FY2022):

Enforce the mandate of the state-owned Insurance Corporation by insuring all government assets; Enforce the monitoring of the cross-border activities of vehicles by making sure that they obtain the ECOWAS Brown Card.

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	20	20	20

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	127,647	97,742	100,340	203,515	203,515	203,515
22 USE OF GOODS AND SERVICES	9,180	4,761	3,500	10,774	5,691	11,636
Total	136,827	102,503	103,840	214,289	209,206	215,151

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	136,827	102,503	103,840	214,289	214,289	214,289
Total	136,827	102,503	103,840	214,289	209,206	215,151

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	127,647	97,742	100,340	203,515	203,515	203,515
211101 Basic Salary - Civil Service	24,192	97,742	100,340	203,515	203,515	203,515
211110 General Allowance	103,455	0	0	0	0	0
22 USE OF GOODS AND SERVICES	9,180	4,761	3,500	10,774	5,691	11,636
221303 Office Building Rental and Lease	7,000	3,500	3,500	7,000	3,698	7,560
221401 Fuel and Lubricants - Vehicles	900	661	0	1,774	937	1,916
221601 Cleaning Materials and Services	580	0	0	0	0	0
221602 Stationery	700	600	0	2,000	1,056	2,160
Total	136,827	102,503	103,840	214,289	209,206	215,151

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	136,827	102,503	103,840	214,289	209,206	215,151
	Total	136,827	102,503	103,840	214,289	209,206	215,151

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	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	136,827	102,503	103,840	214,289	209,206	215,151
21 COMPENSATION OF EMPLOYEES	127,647	97,742	100,340	203,515	203,515	203,515
22 USE OF GOODS AND SERVICES	9,180	4,761	3,500	10,774	5,691	11,636
Total	136,827	102,503	103,840	214,289	209,206	215,151

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	136,827	102,503	103,840	214,289	209,206	215,151
21 COMPENSATION OF EMPLOYEES	127,647	97,742	100,340	203,515	203,515	203,515
211101 Basic Salary - Civil Service	24,192	97,742	100,340	203,515	203,515	203,515
211110 General Allowance	103,455	0	0	0	0	0
22 USE OF GOODS AND SERVICES	9,180	4,761	3,500	10,774	5,691	11,636
221303 Office Building Rental and Lease	7,000	3,500	3,500	7,000	3,698	7,560
221401 Fuel and Lubricants - Vehicles	900	661	0	1,774	937	1,916
221601 Cleaning Materials and Services	580	0	0	0	0	0
221602 Stationery	700	600	0	2,000	1,056	2,160
Total	136,827	102,503	103,840	214,289	209,206	215,151

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 (FY2021):

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 (FY2022):

Out Source the National Lottery Game (Ninety Boy) 90 Boy; decentralize the lottery activities in three (3) counties: Margibi, Bassa and Nimba Counties

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	53	53	53

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	210,290	90,638	104,735	183,731	183,731	183,731
22 USE OF GOODS AND SERVICES	46,050	20,766	16,905	17,012	8,986	18,373
Total	256,340	111,404	121,640	200,743	192,717	202,104

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	256,340	111,404	121,640	200,743	200,743	200,743
Total	256,340	111,404	121,640	200,743	192,717	202,104

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	210,290	90,638	104,735	183,731	183,731	183,731
211101 Basic Salary - Civil Service	46,168	90,638	104,735	183,731	183,731	183,731
211110 General Allowance	73,102	0	0	0	0	0
211116 Special Allowance	91,020	0	0	0	0	0
22 USE OF GOODS AND SERVICES	46,050	20,766	16,905	17,012	8,986	18,373
221303 Office Building Rental and Lease	27,600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	1,650	3,226	3,226	0	0	0
221701 Consultancy Services	6,000	1,930	0	3,860	2,039	4,169
222113 Guard and Security Services	7,800	1,930	0	3,860	2,039	4,169
222119 Legal Dues and Compensations	3,000	13,680	13,679	9,292	4,908	10,035
Total	256,340	111,404	121,640	200,743	192,717	202,104

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
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425 NATIONAL LOTTERY AUTHORITY

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	256,340	111,404	121,640	200,743	192,717	202,104
Total		256,340	111,404	121,640	200,743	192,717	202,104

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	256,340	111,404	121,640	200,743	192,717	202,104
21 COMPENSATION OF EMPLOYEES	210,290	90,638	104,735	183,731	183,731	183,731
22 USE OF GOODS AND SERVICES	46,050	20,766	16,905	17,012	8,986	18,373
Total	256,340	111,404	121,640	200,743	192,717	202,104

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	256,340	111,404	121,640	200,743	192,717	202,104
21 COMPENSATION OF EMPLOYEES	210,290	90,638	104,735	183,731	183,731	183,731
211101 Basic Salary - Civil Service	46,168	90,638	104,735	183,731	183,731	183,731
211110 General Allowance	73,102	0	0	0	0	0
211116 Special Allowance	91,020	0	0	0	0	0
22 USE OF GOODS AND SERVICES	46,050	20,766	16,905	17,012	8,986	18,373
221303 Office Building Rental and Lease	27,600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	1,650	3,226	3,226	0	0	0
221701 Consultancy Services	6,000	1,930	0	3,860	2,039	4,169
222113 Guard and Security Services	7,800	1,930	0	3,860	2,039	4,169
222119 Legal Dues and Compensations	3,000	13,680	13,679	9,292	4,908	10,035
Total	256,340	111,404	121,640	200,743	192,717	202,104

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 (FY2021):

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 (FY2022):

Place emphasis on concessions monitoring and evaluation; 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.)

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	110	110	110

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,080,988	470,298	436,562	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	108,177	40,083	40,083	85,208	45,010	92,024
Total	1,189,165	510,381	476,645	1,002,919	962,721	1,009,735

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,189,165	510,381	476,645	1,002,919	1,002,919	1,002,919
Total	1,189,165	510,381	476,645	1,002,919	962,721	1,009,735

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	1,080,988	470,298	436,562	917,711	917,711	917,711
211101 Basic Salary - Civil Service	0	470,298	436,562	917,711	917,711	917,711
211110 General Allowance	940,988	0	0	0	0	0
211116 Special Allowance	140,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	108,177	40,083	40,083	85,208	45,010	92,024
221102 Foreign Travel-Daily Subsistence Allowance	3,129	0	0	0	0	0

432 NATIONAL BUREAU OF CONCESSIONS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221105 Domestic Travel-Daily Subsistence Allowance	13,257	10,000	10,000	0	0	0
221201 Electricity	493	0	0	0	0	0
221202 Water and Sewage	4,221	3,000	3,000	2,500	1,321	2,700
221208 Internet Provider Services	835	5,000	5,000	6,000	3,169	6,480
221209 Scratch-Cards	410	500	500	0	0	0
221303 Office Building Rental and Lease	69,989	0	0	70,000	36,977	75,599
221401 Fuel and Lubricants - Vehicles	4,555	6,000	6,000	1,208	638	1,305
221402 Fuel and Lubricants – Generator	4,872	6,000	6,000	1,500	792	1,620
221601 Cleaning Materials and Services	0	1,000	1,000	0	0	0
221602 Stationery	2,993	5,000	5,000	4,000	2,113	4,320
221909 Capacity Building	1,696	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	1,083	1,083	0	0	0
222103 Food and Catering Services	1,727	2,500	2,500	0	0	0
Total	1,189,165	510,381	476,645	1,002,919	962,721	1,009,735

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,189,165	510,381	476,645	1,002,919	962,721	1,009,735
	Total	1,189,165	510,381	476,645	1,002,919	962,721	1,009,735

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Administration and Management	1,189,165	510,381	476,645	1,002,919	962,721	1,009,735
21 COMPENSATION OF EMPLOYEES	1,080,988	470,298	436,562	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	108,177	40,083	40,083	85,208	45,010	92,024
Total	1,189,165	510,381	476,645	1,002,919	962,721	1,009,735

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 ADMINISTRATION AND MANAGEMENT	1,189,165	510,381	476,645	1,002,919	962,721	1,009,735
21 COMPENSATION OF EMPLOYEES	1,080,988	470,298	436,562	917,711	917,711	917,711
211101 Basic Salary - Civil Service	0	470,298	436,562	917,711	917,711	917,711
211110 General Allowance	940,988	0	0	0	0	0
211116 Special Allowance	140,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	108,177	40,083	40,083	85,208	45,010	92,024
221102 Foreign Travel-Daily Subsistence Allowance	3,129	0	0	0	0	0

432 NATIONAL BUREAU OF CONCESSIONS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221105 Domestic Travel-Daily Subsistence Allowance	13,257	10,000	10,000	0	0	0
221201 Electricity	493	0	0	0	0	0
221202 Water and Sewage	4,221	3,000	3,000	2,500	1,321	2,700
221208 Internet Provider Services	835	5,000	5,000	6,000	3,169	6,480
221209 Scratch-Cards	410	500	500	0	0	0
221303 Office Building Rental and Lease	69,989	0	0	70,000	36,977	75,599
221401 Fuel and Lubricants - Vehicles	4,555	6,000	6,000	1,208	638	1,305
221402 Fuel and Lubricants – Generator	4,872	6,000	6,000	1,500	792	1,620
221601 Cleaning Materials and Services	0	1,000	1,000	0	0	0
221602 Stationery	2,993	5,000	5,000	4,000	2,113	4,320
221909 Capacity Building	1,696	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	1,083	1,083	0	0	0
222103 Food and Catering Services	1,727	2,500	2,500	0	0	0
Total	1,189,165	510,381	476,645	1,002,919	962,721	1,009,735

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 (FY2021):

Signed a service level agreement with the World Intellectual Property Office, (WIPO) to develop business systems for IP rights administration, document management, online services, data search and other related systems or modules; Sustained awareness and sensitization activities on the full utilization of the online registration portal launched on LIPO website to allow right holders to access LIPO databases for research purposes, and the submission of application forms from their comforts at any time; Hosted IP clinic for members of the creative sector as a continuation of the 2018 IP clinic activities; Concluded feasibility studies for establishment of a Trust Fund for the promotion of Innovation and Invention through Science and Technology; launched an impact assessment survey awareness and sensitization activities; Launched the Copyright Society of Liberia (COSOL) Secretariat and hired an Executive Director who runs the day-to-day activities of the project and report to the Director General of the Intellectual Property of Liberia.

Objectives (FY2022):

Establish one Technology and Innovation Support Centers (TISCs); Create sustained awareness on Intellectual Property Rights Acquisition Program for SMEs; LIPO Business Development Service through IPAS; Cultivating creative young inventors;

	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Authorized Number of Positions - FTE	-	-	-	24	24	24

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	360,075	124,513	128,488	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	4,600	15,935	15,935	43,824	23,150	47,330
Total	364,675	140,448	144,423	301,401	280,727	304,907

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Copyright	83,103	140,448	144,423	301,401	301,401	301,401
200 Industry	281,572	0	0	0	0	0
Total	364,675	140,448	144,423	301,401	280,727	304,907

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

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	360,075	124,513	128,488	257,577	257,577	257,577
211101 Basic Salary - Civil Service	48,828	124,513	128,488	257,577	257,577	257,577
211110 General Allowance	87,435	0	0	0	0	0
211116 Special Allowance	223,812	0	0	0	0	0
22 USE OF GOODS AND SERVICES	4,600	15,935	15,935	43,824	23,150	47,330
221401 Fuel and Lubricants - Vehicles	3,100	0	0	2,000	1,056	2,160
221601 Cleaning Materials and Services	1,500	0	0	3,000	1,585	3,240
221602 Stationery	0	935	935	5,000	2,641	5,400

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222109 Operational Expenses	0	15,000	15,000	33,824	17,867	36,530
Total	364,675	140,448	144,423	301,401	280,727	304,907

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	364,675	140,448	144,423	301,401	280,727	304,907
	Total	364,675	140,448	144,423	301,401	280,727	304,907

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

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Copyright	83,103	140,448	144,423	301,401	280,727	304,907
21 COMPENSATION OF EMPLOYEES	83,103	124,513	128,488	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	0	15,935	15,935	43,824	23,150	47,330
Total	83,103	140,448	144,423	301,401	280,727	304,907

2.2 Detailed Allocation by Department and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 COPYRIGHT	83,103	140,448	144,423	301,401	280,727	304,907
21 COMPENSATION OF EMPLOYEES	83,103	124,513	128,488	257,577	257,577	257,577
211101 Basic Salary - Civil Service	19,452	124,513	128,488	257,577	257,577	257,577
211110 General Allowance	52,851	0	0	0	0	0
211116 Special Allowance	10,800	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	15,935	15,935	43,824	23,150	47,330
221401 Fuel and Lubricants - Vehicles	0	0	0	2,000	1,056	2,160
221601 Cleaning Materials and Services	0	0	0	3,000	1,585	3,240
221602 Stationery	0	935	935	5,000	2,641	5,400
222109 Operational Expenses	0	15,000	15,000	33,824	17,867	36,530
Total	83,103	140,448	144,423	301,401	280,727	304,907

ANNEXES

Annex 1: Public Debt

DEBT SERVICE NARRATIVE

1. Summary

The fiscal year 2022 debt service is projected at 105.0 million, an increase of 10.9 million, or 1.4 percent compared to FY2020/21 debt estimate of US\$94.1 million. The 1.4 percent increase is mostly due to expected payments on government securities, including government bond and promissory notes. Payments on foreign debts, both interest and principle are expected to impact the debt service, while Subscriptions and other payables are also anticipated to increase.

2. Debt service on core debt

The 105.0 million projection is comprised of domestic liabilities of US\$69.98 million, and foreign liabilities of US\$30.21 million. Of the total US\$105.00 million, core debts amounts to US\$100.20 million, while projection on subscriptions and other payables include US\$4.8 million.

3. DOMESTIC LIABILITIES

The US\$69.98 million domestic liabilities is made up of government bond of US\$26.74 million, while interest charges on domestic loans, and interest charges on securities amount to US\$15.26 million and US\$8.34 million respectively. Compensation ordered by court and promissory notes account for US\$4.5 million and US\$9.32 million, while other liabilities constitute US\$5.82 million.

Principle Payment

Out of the US\$36.1 million, principal payment on government securities including government bond and Promissory notes account for US\$26.74 million and US\$9.32 million respectively.

Interest Payment

Interest payments on these securities include interest charges on domestic loans of US\$15.26, and US\$8.34 charges on securities.

4. FOREIGN LIABILITIES

On foreign liabilities, the US\$30.9 million is classified entirely under loans to the government, with multilateral institutions accounting for US\$15.72 million; bilateral institutions US\$1.63million; interest charges on loans, US\$12.86 million; membership subscriptions US\$4.8 million.

Principal Payment

Multilateral Institutions: The US\$15.72 million owed to multilateral institutions is entirely principal repayment. Of that amount, World Bank accounts for the highest with US\$8.03 million, followed by the European Investment Bank and OFID with US\$3.84 million and US\$2.21 million respectively. Other creditors under multilateral institution include BADEA of US\$0.52 million; IFAD, US\$0.50 million; African Development Bank US\$0.46 million; and EIB, US\$0.16 million.

Bilateral Institutions: The US\$1.63 million owed to bilateral institutions included Principal Payment for Government of China with US\$1.04 million and Government of Kuwait US\$0.59 million respectively.

Interest Payment

The US\$12.86 million includes interest payments to multilateral and bilateral institutions of US\$9.97 million and US\$2.89 million, respectively.

Multilateral Institutions: Of the US\$9.97 million Interest Payment, World Bank is the highest with US\$5.55 million, followed by the AfDB and European Investment Bank of US\$2.44 million and US\$0.69 million respectively. Other creditors include EIB US\$0.63 million; IFAD, US\$0.27 million; BADEA, US\$0.22 million; and OFID, US\$0.16 million.

Bilateral Institutions: Of the US\$2.88 million, interest to China Exim Bank is the highest with US\$1.07 million, followed by Saudi Fund with US\$0.82 million. Other creditors under this category include Government of China, US\$0.52 million; Government of Kuwait, US\$0.41 million; Abu Dhabi Fund for Development, US\$0.04 million and Indian Exim, US\$0.02 million.

5. Subscriptions and Other Payables

Of the US\$4.81 million subscriptions and other payables, EBID accounts for the highest with US\$2.8 million, followed by the AfDB with US\$1.26 million; Asian Infrastructure Investment Bank, US\$0.40 million and Shelter Afrique with US\$0.33 million. Others include professional fee of US \$0.02 million for Audit fee.

ANNEXES

Annex 1: Public Debt

Debt Classification for FY2022 Budget Book							
CODE	ACCOUNT CLASS	FY2020/21 Actuals	FY2021 Special Budget	FY2021 Special Budget Outturn	FY2022 Estimates	FY2023 Projection	FY2024 Projection
Total Debt Service Payments		94,079,071	47,751,600	47,751,600	105,000,000	68,004,997	91,070,967
41	DOMESTIC LIABILITIES	72,488,621	31,282,108	31,282,108	69,979,139	34,695,614	39,950,737
411	Currency and deposits	22,862,462	21,384,493	21,384,493	44,396,924	10,808,259	9,317,465
4111	Currency and deposits	22,862,462	21,384,493	21,384,493	44,396,924	10,808,259	9,317,465
412	Security other than Shares	22,862,462	21,384,493	21,384,493	44,396,924	10,808,259	9,317,465
4121	Security other than Shares	22,862,462	21,384,493	21,384,493	44,396,924	10,808,259	9,317,465
412101	Treasury Bills	-	-	-	-	-	-
412102	Government Bonds	17,495,448	19,458,179	19,458,179	26,740,753	-	-
412103	Promissory Notes	5,367,014	-	-	9,317,464	9,317,465	9,317,465
412104	Interest Charges on Securities	-	1,926,314	1,926,314	8,338,706	1,490,794	-
413	Loans	49,626,159	9,897,615	9,897,615	25,582,215	23,887,354	30,633,272
4131	Loans	49,626,159	9,897,615	9,897,615	25,582,215	23,887,354	30,633,272
413104	Commercial Banks	29,200,000	3,217,364	3,217,364	-	-	-
413101	Long-Term Loans	12,717,998	3,839,660	3,839,660	-	19,499,314	-
413103	Interest Charges on Domestic Loans	-	-	-	15,257,722	-	20,431,060
417101	Subscriptions & Other Payables	-	-	-	-	632,324	-
417102	Contingent Liabilities	-	-	-	-	-	-
417103	Compensation Ordered by Courts	-	979,793	979,793	4,500,000	-	2,559,710
417104	Other Liabilities	7,708,161	1,860,798	1,860,798	5,824,492	3,755,717	7,642,501
42	FOREIGN LIABILITIES	21,590,450	16,469,492	16,469,492	35,020,861	33,309,383	51,120,231
421	Currency Deposits	-	-	-	-	-	-
422	Security other than Shares	-	-	-	-	-	-
4221	Security other than Shares	-	-	-	-	-	-
423	Loans	21,590,450	16,469,492	16,469,492	35,020,861	33,309,383	51,120,231
4231	Loans	21,590,450	16,469,492	16,469,492	35,020,861	33,309,383	51,120,231
423101	Multilateral Loans	7,696,574	8,550,250	8,550,250	15,718,020	18,137,944	25,294,206
423102	Bilateral Loans	1,302,530	814,280	814,280	1,628,560	3,435,048	7,591,963
423103	Other Loans	-	-	-	-	-	-
423104	Interest Charges on Foreign Loans	10,186,782	3,911,850	3,911,850	12,863,736	11,736,391	13,324,683
427101	Subscriptions & Other Payables (Foreign)	2,404,565	3,193,112	3,193,112	4,810,544	-	4,909,379

ANNEXES

Annex 3: External Resource Projections

APPENDIX 3: Fiscal Year 2022 Donor Aid Projections

1.0. INTRODUCTION

1.1. Background

This 'aid annex' is pursuant to **Section 12 (Documents and Contents of proposed Budget)** of the Public Financial Management Law of 2009 which requires that the fiscal framework takes into account an aid annex identifying in summary of 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 **FY2022 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. On the other hand, a comparative analysis is provided for the previous fiscal year data of **FY2020/2021** with the current. More so, this section aims at providing the Government of Liberia, especially the Legislature, with quantitative performance measures regarding loan and grant commitments, disbursements and sectoral allocations.

1.2. Trend Analysis and Disbursement

The **FY2020/2021 National Budget** recorded a total aid projection of **US\$562,011,173.37 million** from eighteen (18) 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 **FY2020/2021**, the amount of **US\$587,711,524.73 million** was disbursed by twenty-seven (27) DPs. The below chart provides a snapshot of projections against disbursements for the fiscal period.

TABLE 1: FY2020/2021 Trend Analysis and Projection

DEVELOPMENT PARTNERS	FISCAL YEAR 2020/2021		SPECIAL BUDGET YEAR (JULY-DEC, 2021)		TOTAL PROJECTION FOR FY 2020/2021		FY 2020/2021 TOTAL PROJECTIONS
	GRANT	LOAN	GRANT	LOAN	GRANT	LOAN	
	TOTAL PROJECTION		TOTAL PROJECTION		TOTAL PROJECTION		
African Development Bank	20,587,594.68	47,464,060.64	5,299,440.48	21,773,873.76	25,887,035.16	69,237,934.40	95,124,969.56
BADEA		1,243,916.28		986,832.18		2,230,748.46	2,230,748.46
European Union	10,851,870.00				10,851,870.00		10,851,870.00
Foreign Commonwealth Development Office	5,000,000.00				5,000,000.00		5,000,000.00
France	2,856,240.00		2,380,200.00		5,236,440.00		5,236,440.00
Germany	32,800,000.00		13,900,000.00		46,700,000.00		46,700,000.00
International Development Association	64,127,760.32	39,408,184.40	36,351,115.60	18,128,123.24	100,478,875.92	57,536,307.64	158,015,183.56
JICA	17,295,950.53		2,961,975.22		20,257,925.75		20,257,925.75
Kuwait		1,417,835.68		949,935.16		2,367,770.84	2,367,770.84
OFID		1,643,666.48		916,589.06		2,560,255.54	2,560,255.54
SAUDI FUND FOR DEVELOPMENT		1,869,875.04		1,040,851.08		2,910,726.12	2,910,726.12
Sweden	38,889,896.76		15,572,329.68		54,462,226.44		54,462,226.44
UNFPA	998,118.70		998,118.70		1,996,237.40		1,996,237.40
United Nations Children Fund	16,560,803.50		6,566,920.50		23,127,724.00		23,127,724.00
United Nations High Commission for Refugees	3,145,522.44		1,938,952.92		5,084,475.36		5,084,475.36
United Nations Population Fund	3,523,952.18		2,136,889.42		5,660,841.60		5,660,841.60
USAID	66,618,511.48		11,476,778.38		78,095,289.86		78,095,289.86
World Food Programme	30,287,985.19		12,040,503.69		42,328,488.88		42,328,488.88
Grand Total	313,544,205.78	93,047,538.52	111,623,224.59	43,796,204.48	425,167,430.37	136,843,743.00	562,011,173.37

ANNEXES

Annex 3: External Resource Projections

TABLE 2: FY2020/2021 Trend Analysis and Disbursement

DEVELOPMENT PARTNERS	FISCAL YEAR 2020/2021		SPECIAL BUDGET YEAR (JULY-DEC, 2021)		TOTAL PROJECTION FOR FY 2020/2021		FY 2020/2021 TOTAL DISBURSEMENTS
	GRANT	LOAN	GRANT	LOAN	GRANT	LOAN	
	TOTAL DISBURSEMENT		TOTAL DISBURSEMENT		TOTAL DISBURSEMENT		
African Development Bank	12,795,979.56	422,599,581.17	3,886,659.99	727,942,554.4	16,682,639.55	42,987,900.73	59,670,540.28
BADEA	-	203,921,799.9	-	-	-	20,392,179.90	20,392,179.90
European Union	58,435,433.69	-	-	-	58,435,433.69	-	58,435,433.69
Foreign Commonwealth Development Office	4,002,300.00	-	-	-	4,002,300.00	-	4,002,300.00
France	4,935,702.00	-	-	-	4,935,702.00	-	4,935,702.00
Germany	29,884,079.82	-	-	-	29,884,079.82	-	29,884,079.82
Global Fund	8,854,647.41	-	-	-	8,854,647.41	-	8,854,647.41
IFAD	-	326,814,843.3	-	-	-	3,268,148.43	3,268,148.43
International Development Association	43,900,514.49	847,536,754.6	-	468,000.0	43,900,514.49	89,433,675.46	133,334,189.95
International Monetary Fund	-	486,000.0	-	-	-	48,600,000.00	48,600,000.00
Ireland	869,359.06	-	-	-	869,359.06	-	869,359.06
JICA	2,229,043.20	-	-	-	2,229,043.20	-	2,229,043.20
Kuwait	-	351,278,701.0	-	-	-	3,512,787.01	3,512,787.01
Millennium Challenge Account Liberia	18,818,781.00	-	-	-	18,818,781.00	-	18,818,781.00
Norway	2,195,970.21	-	-	-	2,195,970.21	-	2,195,970.21
OFID	-	380,874.75	-	-	-	380,874.75	380,874.75
SAUDI FUND FOR DEVELOPMENT	-	5,000,000.0	-	-	-	5,000,000.00	5,000,000.00
Sweden	32,572,097.23	-	1,634,003.30	-	34,206,100.53	-	34,206,100.53
UNAIDS	10,200.00	-	-	-	10,200.00	-	10,200.00
UNDP	1,309,630.00	-	-	-	1,309,630.00	-	1,309,630.00
UNFPA	2,882,432.05	-	-	-	2,882,432.05	-	2,882,432.05
United Nations Children Fund	34,056,679.00	-	167,514.00	-	34,224,193.00	-	34,224,193.00
United Nations High Commission for Refugees	3,094,999.05	-	1,572,576.32	-	4,667,575.37	-	4,667,575.37
United Nations Population Fund	14,161,721.74	-	-	-	14,161,721.74	-	14,161,721.74
UNODC	1,508,000.00	-	754,000.00	-	2,262,000.00	-	2,262,000.00
USAID	73,546,450.07	-	-	-	73,546,450.07	-	73,546,450.07
World Food Programme	16,057,185.26	-	-	-	16,057,185.26	-	16,057,185.26
Grand Total	366,121,204.84	208,167,623.72	8,014,753.61	5,407,942.55	374,135,958.45	213,575,566.28	587,711,524.73

2.0. FY2022 AID PROJECTION BY AID TYPE AND DEVELOPMENT PARTNERS

A total of fourteen 17 Development Partners (multilateral and bilateral) have made aggregate projection of **US\$236,869,081 million** for **FY2022**. These projection are aligned to the 11 Budget Sectors.

Evident by **Table 3 (FY2022 Aid Projection by Type & Development Partner)**, the total fiscal projection consists of **US\$188,456,654.41 million** for grant, with the remaining **US\$48,412,426.59 million** covered by loans. In **Table 4 (FY 2022 Aid Projection by DPs by Type)**, Bilateral donors' projections account for **US\$65,319,087.46** of total projection, with multilateral donors covering **US\$171,549,993.54 million**.

ANNEXES

Annex 3: External Resource Projections

Table 3: FY2022 Aid Projection by Finance Type and Development Partner

FISCAL YEAR 2022 PROJECTIONS			
DEVELOPMENT PARTNERS	GRANT	LOAN	GRANT & LOAN
	TOTAL PROJECTION		TOTAL PROJECTIONS
African Development Bank	5,905,263.53	16,546,637.89	22,451,901.42
BADEA		1,973,664.36	1,973,664.36
European Union	166,000.00		166,000.00
France	2,856,240.00		2,856,240.00
Germany	13,900,000.00		13,900,000.00
International Development Association	61,578,445.66	24,077,373.74	85,655,819.40
JICA	4,578,975.22	1,899,870.32	6,478,845.54
OFID	-	1,833,178.12	1,833,178.12
SAUDI FUND FOR DEVELOPMENT		2,081,702.16	2,081,702.16
Sweden	25,624,519.64		25,624,519.64
United Nations Children Fund	39,688,894.00		39,688,894.00
USAID	16,293,482.28		16,293,482.28
World Food Programme	17,864,834.08		17,864,834.08
Grand Total	188,456,654.41	48,412,426.59	236,869,081.00

Table 4: FY 2022 Aid Projection by Development Partner Type

FISCAL YEAR 2022 PROJECTIONS			
DEVELOPMENT PARTNER BY TYPE	GRANT	LOAN	GRANT & LOAN
	TOTAL PROJECTION		TOTAL PROJECTIONS
Bilateral	63,419,217.14	1,899,870.32	65,319,087.46
Multilateral	125,037,437.27	46,512,556.27	171,549,993.54
Grand Total	188,456,654.41	48,412,426.59	236,869,081.00

3.0 FY2022 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 FY2022 aid forecast is disseminated among the Pro-Poor Agenda National Budget Sectors.

ANNEXES

Annex 3: External Resource Projections

Table 5: FY2022 Aid Projection by Aid Type, PAPD Pillars and Budget Sectors

The table below shows the various sectors and development partners funded projects.

FISCAL YEAR 2022 PROJECTIONS			
PAPD PILLAR AND BUDGET SECTOR	GRANT	LOAN	GRANT & LOAN
	TOTAL PROJECTION		TOTAL PROJECTIONS
Governance and Transparency	34,817,381.42	-	34,817,381.42
MUNICIPAL GOVERNMENT	21,523,432.94		21,523,432.94
PUBLIC ADMINISTRATION	6,629,959.26		6,629,959.26
TRANSPARENCY AND ACCOUNTABILITY	6,663,989.22		6,663,989.22
Power to the People	67,847,387.68	13,021,532.04	80,868,919.72
EDUCATION	27,166,750.44		27,166,750.44
HEALTH	20,574,228.50	10,359,007.56	30,933,236.06
SOCIAL DEVELOPMENT SERVICES	20,106,408.74	2,662,524.48	22,768,933.22
Sustaining the Peace	643,219.02	-	643,219.02
SECURITY AND RULE OF LAW	643,219.02		643,219.02
The Economy and Jobs	85,148,666.29	35,390,894.55	120,539,560.84
AGRICULTURE	17,108,613.48	5,949,001.00	23,057,614.48
ENERGY AND ENVIRONMENT	20,389,125.41	8,095,051.73	28,484,177.14
INDUSTRY AND COMMERCE	650,512.76		650,512.76
INFRASTRUCTURE AND BASIC SERVICES	47,000,414.63	21,346,841.83	68,347,256.46
Grand Total	188,456,654.41	48,412,426.59	236,869,081.00

Table 6: FY2022 Aid Projection by Aid Type, Budget Sectors and Development Partners

FISCAL YEAR 2022 PROJECTIONS			
BUDGET SECTOR AND DEVELOPMENT PARTNERS	GRANT	LOAN	GRANT & LOAN
	TOTAL PROJECTION		TOTAL PROJECTIONS
AGRICULTURE	17,108,613.48	5,949,001.00	23,057,614.48
International Development Association	1,433,156.50	5949001	7,382,157.50
JICA	1,100,000.00		1,100,000.00
Sweden	3,312,122.90		3,312,122.90
World Food Programme	11,263,334.08		11,263,334.08
EDUCATION	27,166,750.44	-	27,166,750.44
France	2,856,240.00		2,856,240.00
Germany	1,500,000.00		1,500,000.00
International Development Association	12,673,059.00		12,673,059.00
Sweden	854,327.96		854,327.96
United Nations Children Fund	6,498,974.00		6,498,974.00
USAID	2,784,149.48		2,784,149.48
ENERGY AND ENVIRONMENT	20,389,125.41	8,095,051.73	28,484,177.14
African Development Bank	1,302,052.73	2988211.026	4,290,263.76
European Union	166,000.00		166,000.00
Germany	8,450,000.00		8,450,000.00
International Development Association	6,121,747.20	5106840.7	11,228,587.90
JICA	642,250.00		642,250.00
Sweden	3,707,075.48		3,707,075.48

ANNEXES

Annex 3: External Resource Projections

HEALTH	20,574,228.50	10,359,007.56	30,933,236.06
International Development Association	-	10359007.56	10,359,007.56
JICA	850,000.00		850,000.00
Sweden	1,215,349.02		1,215,349.02
United Nations Children Fund	10,849,200.00		10,849,200.00
USAID	7,659,679.48		7,659,679.48
INDUSTRY AND COMMERCE	650,512.76	-	650,512.76
Sweden	341,731.18		341,731.18
USAID	308,781.58		308,781.58
INFRASTRUCTURE AND BASIC SERVICES	47,000,414.63	21,346,841.83	68,347,256.46
African Development Bank	4,603,210.79	13558426.87	18,161,637.66
BADEA		1973664.36	1,973,664.36
Germany	950,000.00		950,000.00
International Development Association	37,124,332.96		37,124,332.96
JICA	1,486,725.22		1,486,725.22
Kuwait		1899870.32	1,899,870.32
OFID	-	1833178.12	1,833,178.12
SAUDI FUND FOR DEVELOPMENT		2081702.16	2,081,702.16
Sweden	2,628,371.34		2,628,371.34
USAID	207,774.32		207,774.32
MUNICIPAL GOVERNMENT	21,523,432.94	-	21,523,432.94
International Development Association	1,000,000.00		1,000,000.00
Sweden	3,072,732.94		3,072,732.94
United Nations Children Fund	10,849,200.00		10,849,200.00
World Food Programme	6,601,500.00		6,601,500.00
PUBLIC ADMINISTRATION	6,629,959.26	-	6,629,959.26
International Development Association	3,226,150.00		3,226,150.00
JICA	500,000.00		500,000.00
Sweden	2,897,136.64		2,897,136.64
USAID	6,672.62		6,672.62
SECURITY AND RULE OF LAW	643,219.02	-	643,219.02
Sweden	626,507.18		626,507.18
USAID	16,711.84		16,711.84
SOCIAL DEVELOPMENT SERVICES	20,106,408.74	2,662,524.48	22,768,933.22
Germany	1,000,000.00		1,000,000.00
International Development Association	-	2662524.48	2,662,524.48
Sweden	2,876,237.48		2,876,237.48
United Nations Children Fund	11,491,520.00		11,491,520.00
USAID	4,738,651.26		4,738,651.26
TRANSPARENCY AND ACCOUNTABILITY	6,663,989.22	-	6,663,989.22
Germany	2,000,000.00		2,000,000.00
Sweden	4,092,927.52		4,092,927.52
USAID	571,061.70		571,061.70
Grand Total	188,456,654.41	48,412,426.59	236,869,081.00

4.0 FY2022 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 seven (7) below presents a detailed summary of the modalities.

ANNEXES

Annex 3: External Resource Projections

Table 7: FY2022 Aid Projection by Aid Type and Modalities

FISCAL YEAR 2022 PROJECTIONS			
AID MODALITY	GRANT	LOAN	GRANT & LOAN
	TOTAL PROJECTION		TOTAL PROJECTIONS
Budget Support	29,590,159.28		29,590,159.28
Pooled Fund	-		-
Project/Program Aid	155,866,495.13	48,412,426.59	204,278,921.72
Trust Fund	3,000,000.00		3,000,000.00
Grand Total	188,456,654.41	48,412,426.59	236,869,081.00

On-Budget FY2022:

The table below shows budget support projections from various development partners.

FISCAL YEAR 2022 PROJECTIONS			
BUDGET SUPPORT DEVELOPMENT PARTNER	GRANT	LOAN	GRANT & LOAN
	TOTAL PROJECTION		TOTAL PROJECTIONS
International Development Association	29,590,159.28		29,590,159.28
Grand Total	29,590,159.28	-	29,590,159.28

Source: Liberia Project Dashboard

Off-Budget FY2022 and Special Budget:

- **Trust Fund:** Liberia Reconstruction Trust Fund (LRTF) V is a mechanism aimed at strengthening the national infrastructure and public finance reform. The **FY2022 projection** is **US\$3,000,000 million** of the total Off – Budget contribution.
- **Pooled Fund:** For the **FY2022** 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 **FY 2022** projection under Program/project Aid is **US\$204,278,921.72 million** of the total Off – Budget contribution.

ANNEXES

Annex 3: External Resource Projections

Table 8: FY 2022 Aid Projection by Budget Sector and Projects

MUNICIPAL GOVERNMENT	21,523,432.94	-	21,523,432.94
Transitional Country Strategic Plan (t-ICSP) 2018-2019	6,601,500.00		6,601,500.00
Cheesemanburg Landfill & Urban Sanitation (CLUS) Project - TF A5269	1,000,000.00		1,000,000.00
Decentralisation Support Liberia	1,281,491.96		1,281,491.96
Support to Elections & Election 2017	1,210,297.96		1,210,297.96
Supporting A Green/Blue Economy: Liberia Blue Ocean Program	580,943.02		580,943.02
Young child survival and development (Health/HIV, Nutrition and WASH)	10,849,200.00		10,849,200.00
PUBLIC ADMINISTRATION	6,629,959.26	-	6,629,959.26
Budget Strengthening Initiative	284,775.98		284,775.98
Development Credit Agreement (DCA) - Afriland	6,672.62		6,672.62
PFM Monitoring Consultant Liberia	38,444.76		38,444.76
Public Financial Management (PFM) Capacity Building Programme	1,139,103.96		1,139,103.96
Public Financial Management Reforms for Institutional Strengthening TF B	3,226,150.00		3,226,150.00
Public Financial Management Capacity Building II	10,932.00		10,932.00
Public Sector Modernization Project II	1,139,103.96		1,139,103.96
Support to National Statistics	284,775.98		284,775.98
Training Programme in Japan	500,000.00		500,000.00
SECURITY AND RULE OF LAW	643,219.02	-	643,219.02
Community Dialogue for Conflict Mitigation and Reconciliation Program	16,711.84		16,711.84
Support to reconciliation Liberia	427,163.98		427,163.98
The Carter Center Access to Justice 2	199,343.20		199,343.20
SOCIAL DEVELOPMENT SERVICES	20,106,408.74	2,662,524.48	22,768,933.22
Action Aid- Sexual & Reproductive Rights	683,462.38		683,462.38
Child Protection	5,407,760.00		5,407,760.00
Cross-Sectoral	1,662,680.00		1,662,680.00
Liberia Youth Opportunities Project (YOP) IDA 56210		693,506.76	693,506.76
LR-Social Safety Nets Project - IDA 57910		1,969,017.72	1,969,017.72
Planning, Monitoring and Evaluation	2,898,560.00		2,898,560.00
Policy Advocacy, C4D and Partnerships	1,522,520.00		1,522,520.00
Reintegration and Recovery Programme - Ebola Support Programm II	1,000,000.00		1,000,000.00
SGBV Liberia Joint Program, Phase 3	768,895.16		768,895.16
Social Protection Registry	596,529.22		596,529.22
Support to the Office of the High Commissioner of Human Rights in Liberia	284,775.98		284,775.98
UNFPA's Empowered and Fulfilled	1,139,103.96		1,139,103.96
USAID Liberia Economic Policy Dialogue Activity	4,142,122.04		4,142,122.04
TRANSPARENCY AND ACCOUNTABILITY	6,663,989.22	-	6,663,989.22
Audit Framework Agreement - Price Water House Cooper - Monrovia	19,934.32		19,934.32
Capacity Development in Land Administration	1,632,690.52		1,632,690.52
Enhancing Anti-Corruption in Liberia	569,551.96		569,551.96
Forum Syd. Civil Society Strengthening	370,208.78		370,208.78
Liberia Reconstruction Trust Fund (LRTF) V	2,000,000.00		2,000,000.00
Strengthening Political Parties Program (SP3)	571,061.70		571,061.70
Support to the Liberia Revenue Authority	1,495,073.94		1,495,073.94
U4 Anti-corruption workshop	5,468.00		5,468.00
Grand Total	188,456,654.41	48,412,426.59	236,869,081.00

ANNEXES

Annex 3: External Resource Projections

FISCAL YEAR 2022 PROJECTIONS			
BUDGET SECTOR AND PROJECTS	GRANT	LOAN	GRANT & LOAN
	TOTAL PROJECTION		TOTAL PROJECTIONS
AGRICULTURE	17,108,613.48	5,949,001.00	23,057,614.48
Liberia Land Administration Project (LLAP)	1,433,156.50		1,433,156.50
GROW Liberia	749,139.00		749,139.00
Improving Rice Production for Smallholders Project (LibRice)	1,100,000.00		1,100,000.00
Increasing income and employment opportunities in agro-industry value chain	2,562,983.90		2,562,983.90
Liberia Country Strategic Plan - LR02 (2019 - 2023)	11,263,334.08		11,263,334.08
Project Preparation Advance - Smallholder Agricultural Transformation and Resilience	-	5,949,001.00	5,949,001.00
EDUCATION	27,166,750.44	-	27,166,750.44
Improving Results in Secondary Education (IRISE)	11,125,000.00		11,125,000.00
Strengthening Integration through Vocational Education	2,856,240.00		2,856,240.00
Capacity Development in the Transport Sector	1,500,000.00		1,500,000.00
Getting to Best in Education Project	1,548,059.00		1,548,059.00
Inclusive quality education	6,498,974.00		6,498,974.00
Promoting Youth Employment through Support to TVET	854,327.96		854,327.96
PYPP-Preparing The Next Generation of Liberia's Civil Service Leaders	65,116.10		65,116.10
Read Liberia	2,719,033.38		2,719,033.38
ENERGY AND ENVIRONMENT	20,389,125.41	8,095,051.73	28,484,177.14
Beyond the Grid Fund for Africa - Liberia	3,274,923.88		3,274,923.88
EU-LIBERIA CLIMATE CHANGE ALLIANCE+ LONG TERM TECHNICAL ASSISTANCE	166,000.00		166,000.00
Liberia Accelerated Electricity Expansion Project (LACEEP) Additional Financing	-	5,106,840.70	5,106,840.70
Liberia Renewable Energy Access Project (LIBREAP) Grant TF A1646	6,121,747.20		6,121,747.20
Renewable Energy and Adaptation to Climate Technologies (REACT)	432,151.60		432,151.60
Renewable Energy for Electrification in Liberia (REEL)	1,302,052.73	2,988,211.03	4,290,263.76
The Project of Capacity Development for Diesel Generator Maintenance	642,250.00		642,250.00
West Africa Power Pool (WAPP) - Electrification and grid reinforcement and	2,500,000.00		2,500,000.00
West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire	4,200,000.00		4,200,000.00
West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire	1,750,000.00		1,750,000.00
HEALTH	20,574,228.50	10,359,007.56	30,933,236.06
Health System Strengthening Project - HSSP - IDA 52440		2,134,257.56	2,134,257.56
Liberia Urban Water Supply Project (UWSP)		8,224,750.00	8,224,750.00
Network Expansion and WASH Oversight of Liberia Municipal Water Projects	1,170,511.72		1,170,511.72
Social marketing of reproductive health supplies in sub-Saharan Africa	789,862.74		789,862.74
Strategic Technical Assistance for Improving Health System Performance	5,217,802.28		5,217,802.28
Swedish Red Cross - Building a Sustainable Liberian National Red Cross Society	425,486.28		425,486.28
The Project for Management Capacity Development for Improvement of	850,000.00		850,000.00
Water Pipe Network Expansion and Provision of WASH Services in Health	1,271,365.48		1,271,365.48
Water, Sanitation and Hygiene	4,131,800.00		4,131,800.00
Working to Improve Nutrition at Scale (WINS)	2,309,000.00		2,309,000.00
Young Child Survival and Development (Health/HIV)	4,408,400.00		4,408,400.00
INDUSTRY AND COMMERCE	650,512.76	-	650,512.76
Development Credit Authority - Access Bank Liberia	65,709.16		65,709.16
IFC/WBG Private Sector and Trade Advisory Programs in Liberia	341,731.18		341,731.18
Rural Liquidity and Financial Inclusion Liberia	243,072.42		243,072.42
INFRASTRUCTURE AND BASIC SERVICES	47,000,414.63	21,346,841.83	68,347,256.46
Conservation of the biodiversity in the Tai-Sapo-Cprodor: Grebo- Sapo-P	950,000.00		950,000.00
Fish Town Harper Road Project-Phase I: Paving of Harper to Karloken (50	4,603,210.79	9,936,156.73	14,539,367.52
Gbarnga-Salaye Road		5,814,750.60	5,814,750.60
Gbarnga-Salaye Road		1,973,664.36	1,973,664.36
Liberia Forest Sector Project (LFSP)	7,534,173.68		7,534,173.68
Liberia Road Asset Management Project (LIBRAMP) (LR-Road Asset Mana	29,590,159.28		29,590,159.28
Liberian Swedish Feeder Roads Project, phase 3 - TA for LSRFP III	368,306.48		368,306.48
Local Construction Works IDIQ (SSF, Solid Rock, B and Sons, and Alantic)	207,774.32		207,774.32
Mano River Union Road Development & Transport Facilitation Program	-	3,622,270.14	3,622,270.14
Support to LSRFP III	1,120,960.90		1,120,960.90
Support to UNICEF Country Programme	1,139,103.96		1,139,103.96
The Project for Reconstruction of Somalia Drive Phase II	1,486,725.22		1,486,725.22

ANNEXES

Annex 4: Public Sector Investment Plan

		FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
Code Sector/Ministry/Project		Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
01	Public Administration Sector	7,986,815	2,491,247	1,402,955	14,800,000	11,840,000	9,472,000
101	National Legislature	-	-	-	3,600,000	2,880,000	2,304,000
056300	Legislative Engagement and Public Accessibility	-	-	-	3,600,000	2,880,000	2,304,000
102	Ministry of State for Presidential Affairs	6,010,000	850,000	652,989	5,200,000	4,160,000	3,328,000
000800	Renovation of the Executive Ma	5,510,000	500,000	450,000	4,000,000	3,200,000	2,560,000
072000	Wroto Town Housing Project	-	-	-	500,000	400,000	320,000
102400	Humanitarian Outreach	-	350,000	202,989	700,000	560,000	448,000
104400	Renovation of Executive Lodge Terminal	500,000	-	-	-	-	-
108	General Services Agency	-	-	-	1,000,000	800,000	640,000
056200	GOL Vehicle Mobilization Scheme	-	-	-	1,000,000	800,000	640,000
109	Ministry of Information, Cultural Affairs & Tourism	-	-	-	1,500,000	1,200,000	960,000
058200	Bi-Centennial Celebration	-	-	-	1,500,000	1,200,000	960,000
114	Liberia Institute of Statistics & Geo-Information Services	1,976,815	1,500,000	749,966	3,000,000	2,400,000	1,920,000
104200	National Population Census - 2018	1,976,815	1,500,000	749,966	3,000,000	2,400,000	1,920,000
130	Ministry of Finance and Development Planning	-	141,247	-	500,000	400,000	320,000
501300	CPF-Foreign Bank Charges	-	40,850	-	-	-	-
502100	ECOWAS Joint Security Hub	-	100,397	-	500,000	400,000	320,000
02	Municipal Government Sector	1,949,985	1,417,000	2,986,869	2,200,000	1,760,000	1,408,000
142	National Identification Registry	-	-	-	500,000	400,000	320,000
100800	Rollout of biometric IDs across govenment	-	-	-	500,000	400,000	320,000
143	National Disaster Management Agency	-	150,000	350,000	-	-	-
055900	Disaster Fund	-	150,000	350,000	-	-	-
318	Monrovia City Corporation	1,550,000	900,000	2,636,869	1,350,000	1,080,000	864,000
104100	Clean Cities Campaign	875,000	750,000	2,487,000	600,000	480,000	384,000
104300	Landfill and Urban Sanitation Project	675,000	150,000	149,869	750,000	600,000	480,000
325	Paynesville City Corporation	399,985	367,000	-	350,000	280,000	224,000
104100	Clean Cities Campaign	399,985	367,000	-	350,000	280,000	224,000
03	Transparency and Accountabili	-	838,534	1,061,990	20,000,000	16,000,000	12,800,000
113	National Elections Commission	-	838,534	1,061,990	20,000,000	16,000,000	12,800,000
023500	Elections	-	838,534	1,061,990	20,000,000	16,000,000	12,800,000
04	Security and Rule of Law Secto	631,393	1,500,000	75,001	3,000,000	2,400,000	1,920,000
201	Judiciary	-	500,000	-	1,000,000	800,000	640,000
052200	Judiciary Project	-	500,000	-	1,000,000	800,000	640,000
202	Ministry of Justice	256,393	-	-	-	-	-
018501	Elections-Security	256,393	-	-	-	-	-
203	Ministry of National Defense	375,000	1,000,000	75,001	2,000,000	1,600,000	1,280,000
057600	Recruitment	-	1,000,000	75,001	2,000,000	1,600,000	1,280,000
102100	Construction of 14 Military Hospital	375,000	-	-	-	-	-
05	Health Sector	-	1,508,798	1,223,241	7,575,000	6,060,000	4,848,000

ANNEXES**Annex 4: Public Sector Investment Plan**

Code Sector/Ministry/Project	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
310 Ministry of Health	-	1,508,798	1,223,241	7,500,000	6,000,000	4,800,000
055300 Global Fund Programme	-	508,798	339,226	-	-	-
057000 Pandemic and Epidemic Response	-	1,000,000	884,015	5,000,000	4,000,000	3,200,000
058900 Maternal Mortality Support Programme	-	-	-	500,000	400,000	320,000
059000 National Drugs Revolving Programme	-	-	-	2,000,000	1,600,000	1,280,000
435 National Aids Commission	-	-	-	75,000	60,000	48,000
069000 Global Partnership for Action HIV/AIDS	-	-	-	75,000	60,000	48,000
06 Social Development Services S	2,185,246	8,179,000	3,596,452	15,350,000	12,280,000	9,824,000
314 Ministry of Youth and Sports	1,469,553	2,019,000	1,255,834	2,750,000	2,200,000	1,760,000
023700 Cleaning of Beach and Waterway	1,469,553	2,019,000	1,255,834	-	-	-
059100 Coastal Sanitation Project	-	-	-	1,000,000	800,000	640,000
059300 Acquisition & Installation of fixtures	-	-	-	750,000	600,000	480,000
059400 Renovation of Sports Facilities	-	-	-	1,000,000	800,000	640,000
319 Liberia Refugee Repatriation and Resettlement Commission	-	-	-	300,000	240,000	192,000
068000 Returnees Resettlement Package & Transit Camp	-	-	-	300,000	240,000	192,000
323 Liberia Agency for Community Empowerment	715,693	5,920,000	2,300,618	11,100,000	8,880,000	7,104,000
052700 LACE Special Project	715,693	-	-	-	-	-
057100 Completion of Old Omega Market Project	-	1,360,000	1,300,618	1,000,000	800,000	640,000
057400 County Tour Projects	-	4,000,000	1,000,000	-	-	-
057800 County Tour Implementation and Spot Check	-	-	-	9,500,000	7,600,000	6,080,000
501400 CPF- Duala Market Project	-	560,000	-	600,000	480,000	384,000
340 Ministry of Gender, Children and Social Protection	-	240,000	40,000	1,200,000	960,000	768,000
056500 Fight against Rape Project	-	200,000	-	-	-	-
056600 Albino Society Headquarters	-	40,000	40,000	200,000	160,000	128,000
059600 SGBV Roadmap Implementation Programme	-	-	-	1,000,000	800,000	640,000
07 Education Sector	1,757,139	-	-	6,750,000	5,400,000	4,320,000
301 Ministry of Education	1,209,484	-	-	5,000,000	4,000,000	3,200,000
058600 Support for Closing Teachers Gap	-	-	-	5,000,000	4,000,000	3,200,000
102700 Renovation of Public Schools	200,918	-	-	-	-	-
102800 Provision of Classroom Furniture for Public Schools	1,008,566	-	-	-	-	-
302 University of Liberia	-	-	-	1,000,000	800,000	640,000
058700 Renovation of Public University Facility	-	-	-	1,000,000	800,000	640,000
308 William V.S. Tubman University	-	-	-	750,000	600,000	480,000
058800 Support to Engineering College	-	-	-	750,000	600,000	480,000
327 Webbo Rural Teacher Training Institute	147,655	-	-	-	-	-

ANNEXES

Annex 4: Public Sector Investment Plan

		FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
Code Sector/Ministry/Project		Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
103100	Supply of Water and Re-electrification Systems	147,655	-	-	-	-	-
333	Nimba Community College	400,000	-	-	-	-	-
103000	Construction of Dormitories, Staff Housing and Cafeteria	400,000	-	-	-	-	-
08	Energy and Environment Secto	-	5,689,173	699,163	10,360,000	8,288,000	6,630,400
134	National water sanitation and Hygiene Commission	-	-	-	250,000	200,000	160,000
058400	Community Sanitation Programm	-	-	-	250,000	200,000	160,000
413	Liberia Water and Sewer Corporation	-	549,173	549,163	750,000	600,000	480,000
057000	Pandemic and Epidemic Response	-	549,173	549,163	-	-	-
063000	Community Water Kiosks Project	-	-	-	750,000	600,000	480,000
416	Liberia Electricity Corporation	-	4,840,000	-	9,000,000	7,200,000	5,760,000
057200	LEC Transformer Project	-	100,000	-	1,000,000	800,000	640,000
064000	CPF: CLSG Non-RAP Payment	-	-	-	7,000,000	5,600,000	4,480,000
065000	Street Lights Project	-	-	-	1,000,000	800,000	640,000
100200	Maintenance of Traffic & Street Lights	-	2,000,000	-	-	-	-
500700	CPF:WAPP (TRANSCO CLSG)	-	2,000,000	-	-	-	-
501800	CPF: Liberia Energy Efficiency and Access Project (LEEAP)	-	740,000	-	-	-	-
438	Rural Renewable Energy Agency	-	300,000	150,000	360,000	288,000	230,400
501600	CPF: River Gee Hydropower project	-	300,000	150,000	360,000	288,000	230,400
09	Agriculture Sector	142,400	-	-	1,000,000	800,000	640,000
401	Ministry of Agriculture	77,900	-	-	1,000,000	800,000	640,000
059500	Agriculture Value Chain Development	-	-	-	1,000,000	800,000	640,000
101700	Rice Value Chain Development (RVCD)	77,900	-	-	-	-	-
426	Central Agricultural Research Institute (CARI)	64,500	-	-	-	-	-
101800	Development of Improved Varieties and Seeds of Basic Food Crops	64,500	-	-	-	-	-
10	Infrastructure and Basic Servic	2,491,232	16,980,383	6,959,864	56,000,000	44,800,000	35,840,000
324	National Housing Authority	700,000	200,000	-	500,000	400,000	320,000
057300	VOA Housing Project	-	200,000	-	-	-	-
103900	Pro-Poor Housing Project	700,000	-	-	500,000	400,000	320,000
404	Ministry of Post and Telecommunication	198,384	-	-	-	-	-
103800	National Postal Address System	198,384	-	-	-	-	-
409	Ministry of Public Works	1,592,848	15,236,579	6,959,864	54,500,000	43,600,000	34,880,000
057500	SECRAM: Ganta-Saclepea	-	2,000,000	3,100,000	-	-	-
059900	CPF: Roads Arrears	-	-	-	2,000,000	1,600,000	1,280,000
060000	Construction of Roads and Bridges	-	-	-	25,500,000	20,400,000	16,320,000
061000	Roads Construction Equipment	-	-	-	1,000,000	800,000	640,000
062000	CPF: Roads RAP Arrears	-	-	-	3,000,000	2,400,000	1,920,000

ANNEXES

Annex 4: Public Sector Investment Plan

Code Sector/Ministry/Project	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100200 Maintenance of Traffic & Street Lights	-	750,000	200,000	-	-	-
104500 National Road Fund	1,592,848	12,486,579	3,659,864	23,000,000	18,400,000	14,720,000
415 National Transit Authority	-	-	-	1,000,000	800,000	640,000
056200 GOL Vehicle Mobilization Scheme	-	-	-	1,000,000	800,000	640,000
429 Liberia Airport Authority	-	1,543,804	-	-	-	-
057000 Pandemic and Epidemic Response	-	793,804	-	-	-	-
104400 Renovation of Executive Lodge Terminal	-	250,000	-	-	-	-
502000 CPF: RIA Runway project	-	500,000	-	-	-	-
11 Industry and Commerce Sector	-	-	-	2,000,000	1,600,000	1,280,000
403 Ministry of Commerce and Industry	-	-	-	2,000,000	1,600,000	1,280,000
059800 Vulnerable Small Business Support Programme	-	-	-	2,000,000	1,600,000	1,280,000
Grand Total	17,144,210	38,604,135	18,005,535	139,035,000	111,228,000	88,982,400

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21	COMPENSATION OF EMPLOYEES	316,602,245	148,280,868	150,929,875	292,609,206	292,609,206	292,609,206
211101	Basic Salary - Civil Service	125,548,209	133,802,502	135,905,361	262,813,032	262,813,032	262,813,032
211102	Basic Salary - Military Service	9,543,976	-	-	8,980,346	8,980,346	8,980,346
211103	Basic Salary - Paramilitary Service	26,640,206	8,837,645	9,387,242	9,281,208	9,281,208	9,281,208
211104	Honorarium	6,500,993	-	-	-	-	-
211106	Basic Salary - Elected Officials	-	5,640,721	5,637,272	11,534,620	11,534,620	11,534,620
211110	General Allowance	100,063,360	-	-	-	-	-
211116	Special Allowance	33,974,922	-	-	-	-	-
211124	Transportation Reimbursement Allowance	3,838,500	-	-	-	-	-
211125	Meal Reimbursement Allowance	102,000	-	-	-	-	-
211126	Professionals	2,755,388	-	-	-	-	-
211127	Non-professionals (Casual Workers)	2,970,601	-	-	-	-	-
211128	Training Stipend	1,056,040	-	-	-	-	-
211129	Overtime	10,000	-	-	-	-	-
211130	Residential Property Rental and Lease	61,300	-	-	-	-	-
211135	Compensation of President's Young Professionals	420,000	-	-	-	-	-
212101	Social Security Contributions	79,143	-	-	-	-	-
212102	Pension for General Civil Service	2,228,987	-	-	-	-	-
213101	Medical Expenses –To Employees	20,620	-	-	-	-	-
213102	Incapacity, Death Benefits	92,500	-	-	-	-	-
213103	Severance Payments and Related	695,500	-	-	-	-	-
22	USE OF GOODS AND SERVICES	115,492,238	61,218,379	86,910,015	138,517,204	73,170,328	149,597,467
221101	Foreign Travel-Means of travel	1,669,866	264,957	988,436	1,798,433	950,004	1,942,293
221102	Foreign Travel-Daily Subsistence Allowance	1,674,943	164,964	722,678	1,233,769	651,726	1,332,461
221103	Foreign Travel-Incidental Allowance	362,657	63,795	159,298	619,344	327,162	668,887
221104	Domestic Travel-Means of Travel	66,324	225,710	16,913	1,146,294	605,518	1,237,988
221105	Domestic Travel-Daily Subsistence Allowance	987,166	221,498	153,202	3,037,814	1,604,695	3,280,815
221106	Domestic Travel - Incidental	4,968	180	-	24,500	12,942	26,460
221107	Carriage, Haulage, Freight	164,000	10,000	10,000	45,000	23,771	48,600
221201	Electricity	293,129	163,685	6,900	663,230	350,345	716,283
221202	Water and Sewage	74,561	56,655	8,418	260,428	137,568	281,260
221203	Telecommunications, Internet, Postage & Courier	5,963	54,505	2,500	61,508	32,491	66,428
221204	Refuse Collection	16,200	17,454	-	110,000	58,106	118,799
221205	Other Utilities	765,259	443,280	690,866	2,302,526	1,216,286	2,486,710
221206	Other Utilities	-	-	-	3,584	1,893	3,871
221207	ICT Professional Services	1,000	20,114	-	-	-	-
221208	Internet Provider Services	140,629	184,604	44,468	641,637	338,938	692,963
221209	Scratch-Cards	238,699	100,983	44,807	313,987	165,860	339,103
221210	Postage	100	-	-	-	-	-
221211	Courier	-	-	-	6,000	3,169	6,480
221212	Telecommunications	33,004	16,711	3,508	58,661	30,987	63,353
221302	Residential Property Rental and Lease	2,566,647	1,369,125	1,113,328	3,854,436	2,036,067	4,162,760
221303	Office Building Rental and Lease	3,895,459	891,167	1,160,490	4,725,076	2,495,974	5,103,044

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221304	Equipment Rental and Lease	41,062	-	-	-	-	-
221305	Vehicle Rental and Lease	162,257	5,475	1,750	4,300	2,271	4,644
221306	Other Rental and Lease	209,994	187,500	187,723	960,500	507,375	1,037,332
221401	Fuel and Lubricants - Vehicles	8,871,659	3,332,049	3,276,620	9,081,178	4,797,041	9,807,599
221402	Fuel and Lubricants – Generator	3,011,351	1,463,848	1,021,685	4,086,485	2,158,645	4,413,371
221403	Fuel and Lubricants	29,300	-	-	10,000	5,282	10,800
221501	Repair and Maintenance–Civil	4,049,813	2,275,450	935,475	4,485,832	2,369,596	4,844,663
221502	Repairs and Maintenance - Vehicles	1,372,189	601,888	233,198	1,807,932	955,022	1,952,552
221503	Repairs and Maintenance–Generators	182,828	58,829	34,598	304,204	160,693	328,538
221504	Repairs and Maintenance, Machinery, Equipment	215,340	163,054	68,387	308,024	162,711	332,663
221505	Repair and Maintenance-Equipment	34,928	112,091	98,701	215,654	113,917	232,905
221506	Repairs and Maintenance – Motor Cycles and Others	72	1,250	439	9,995	5,280	10,795
221601	Cleaning Materials and Services	529,045	272,380	177,652	1,227,670	648,504	1,325,874
221602	Stationery	1,226,487	903,306	328,918	2,324,475	1,227,881	2,510,414
221603	Printing, Binding and Publications Services	752,093	238,653	162,773	1,051,510	555,450	1,135,622
221604	Newspapers, Books and Periodicals	11,049	3,250	19,745	73,450	38,799	79,325
221605	Computer Supplies and ICT Services	18,234	7,000	6,500	399,890	211,238	431,878
221606	Other Office Materials and Consumable	4,746	4,600	4,595	84,084	44,417	90,810
221607	Employee ID Cards	13,420	2,616	-	4,400	2,324	4,752
221608	Repair and Maintenance of computer Hardawre	16,848	-	-	18,500	9,772	19,980
221609	Maintenance of Computer Software	500	-	-	-	-	-
221610	Computer Software Renewal License	1,500	-	-	-	-	-
221615	Infrastructure as-a- service	2,000	-	-	1,500	792	1,620
221617	Other ICT Services	7,850	-	-	-	-	-
221618	Computer Supplies, Parts and Cabling	136,124	4,500	9,965	313,065	165,373	338,108
221619	CBL Bank Charges	-	-	-	1,650,000	871,596	1,781,987
221620	Commercial Bank Charges	-	-	-	420,000	221,861	453,597
221701	Consultancy Services	7,038,098	6,645,315	3,630,080	4,364,447	2,305,475	4,713,568
221702	Expert/Specialist Services	500	10,000	-	12,600	6,656	13,608
221703	Audit Fees	489,937	162,017	119,774	1,685,000	890,084	1,819,786
221704	Feasibility Studies/Surveys	17,322	27,000	-	193,500	102,214	208,978
221801	Laboratory Consumables	13,920	1,440,500	270,097	1,402,938	741,088	1,515,162
221803	Police Materials and Supplies	38,537	-	-	-	-	-
221804	Uniforms and Specialized Cloth	187,450	2,500	834	1,305,750	689,749	1,410,200
221805	Drugs and Medical Consumables	2,877,744	2,278,715	1,426,438	3,165,237	1,672,005	3,418,431
221806	Special Presidential Projects	692,000	150,000	100,000	700,000	369,768	755,994
221807	Agricultural Supplies and Inputs	279,303	91,143	68,800	218,979	115,673	236,496
221808	Intelligence Services	6,097,889	2,808,086	3,769,361	6,949,504	3,671,006	7,505,408
221809	Security Operations	3,819,394	320,223	731,139	3,539,373	1,869,638	3,822,494
221810	Jury Sequestration	44,000	-	-	10,000	5,282	10,800
221811	Other Specialized Materials	35,600	36,000	57,065	355,750	187,921	384,207
221812	Special Operations Services	8,534,221	5,180,204	9,086,586	5,763,016	3,044,256	6,224,011
221813	Media relations, Intelligence	429,000	4,231	275,000	11,000	5,811	11,880
221814	Vaccines and vaccination supplies	597,980	360,000	2,160	360,000	190,166	388,797

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221816	Family Planning Supplies	-	5,000	-	20,000	10,565	21,600
221817	Domestic Mail Conveyance	5,000	-	-	-	-	-
221818	International Mail Conveyance	26,000	-	-	-	-	-
221901	Educational Materials and Supplies	1,033,554	904,600	112,258	3,549,222	1,874,841	3,833,131
221902	Text books	2,583	-	-	25,000	13,206	27,000
221903	Staff Training – Local	119,171	105,298	21,682	1,381,993	730,024	1,492,541
221904	Staff Training – Foreign	8,091	-	-	-	-	-
221905	Tax Education	115,846	11,250	16,728	200,000	105,648	215,998
221907	Scholarships – Local	769,040	327,724	186,453	1,033,787	546,088	1,116,482
221908	Scholarships – Foreign	1,302,660	450,000	550,000	861,080	454,857	929,959
221909	Capacity Building	373,335	200,000	16,999	258,489	136,544	279,166
221911	Examination Fees-Lower Level	150,000	-	-	619,718	327,360	669,290
221912	Examination Fees-Upper Level	1,900,000	1,350,000	1,699,978	3,262,500	1,723,383	3,523,474
222101	Celebrations, Commemorations and State Visit	1,021,477	14,350	22,901	1,210,176	639,263	1,306,980
222102	Workshops, Conferences, Symposia and Seminars	223,915	155,205	303,885	913,885	482,751	986,988
222103	Food and Catering Services	2,688,464	1,460,739	998,865	2,920,887	1,542,929	3,154,534
222104	Equipment and Household Materials	9,317	19,000	-	56,800	30,004	61,344
222105	Entertainment Representation and Gifts	151,365	62,580	503,491	187,010	98,786	201,969
222106	Employee Awards	-	-	-	4,000	2,113	4,320
222108	Advertising and Public Relations	45,329	2,815	1,500	44,000	23,243	47,520
222109	Operational Expenses	19,997,054	20,714,302	47,712,226	24,488,336	12,935,719	26,447,206
222110	Subscriptions	64,662	17,250	-	91,500	48,334	98,819
222112	IFMIS Recurrent Costs	50,007	87,000	-	-	-	-
222113	Guard and Security Services	1,102,995	375,856	355,464	1,004,137	530,425	1,084,460
222116	Bank Charges	12,559,032	702,521	498,499	14,111	7,454	15,240
222119	Legal Dues and Compensations	120,204	33,680	13,679	139,292	73,580	150,434
222120	Legal Retainer Fees	37,750	11,000	666	50,000	26,412	54,000
222121	Other Legal Fees	428,747	90,000	112,200	348,632	184,161	376,520
222123	Other Compensations	105,121	28,400	263,940	1,714,687	905,766	1,851,848
222124	National, International Youth Day	10,000	30,000	5,000	60,000	31,694	64,800
222126	Elections	2,155,612	-	-	-	-	-
222130	Civic Education and Legislation	2,000	-	-	6,000	3,169	6,480
222153	Road Maintenance Fund	1,565,242	-	-	-	-	-
223101	Personnel Insurance	217,429	48,000	749,998	1,042,999	550,954	1,126,431
223106	Vehicle Insurance	202,027	53,065	10,736	217,080	114,670	234,445
223118	Constituency Visit	1,133,589	519,294	541,000	960,121	507,174	1,036,923
224101	Domestic Arrears	99,000	-	-	-	-	-
224106	Water arrears	-	-	-	1,500,000	792,360	1,619,988
224108	Electricity Arrears	-	-	-	8,000,000	4,225,920	8,639,936
224110	WAEAC Arrears	-	-	799,999	865,793	457,346	935,049
224112	LIBTELCO Arrears	642,462	-	179,998	1,500,000	792,360	1,619,988
224115	Local and Other Arrears	-	16,390	-	180,000	95,083	194,399
25	SUBSIDY	1,189,472	1,216,759	3,871,091	3,204,757	2,243,330	1,794,664
251102	Foya Polytechnic	35,000	-	-	-	-	-
		-	-	3,220,000	-	-	-

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
251103	Chainsawer & Timber Dearler Credit Union	63,636	-	-	-	-	-
252104	Maggie Lampkins Institue	2,563	-	-	-	-	-
252105	Deelia's Kids Corner	2,563	-	-	-	-	-
252109	Light House Baptist School System	4,000	-	-	-	-	-
253102	National Drug Service	250,000	50,000	-	200,000	140,000	112,000
253104	Family Planning Association of Liberia	20,000	-	-	-	-	-
253202	SDA Cooper Hospital (Mont)	7,500	-	-	-	-	-
253203	ELWA Hospital (Mont)	15,000	-	-	-	-	-
253204	St. Joseph Catholic Hospital	15,000	-	-	-	-	-
253207	West African College of Physicians	16,000	-	-	-	-	-
253208	West African College	15,000	-	-	-	-	-
253219	Ma-Watta Medical and Eye Clinic	75,000	-	-	-	-	-
253220	Yorwee Clinic	35,000	-	-	-	-	-
253221	St. Francis Health Center Pleebo	100,000	-	-	-	-	-
253222	Baryata Clinic	52,000	50,000	45,000	20,000	14,000	11,200
253223	African Dream Clinic	95,000	-	-	-	-	-
253235	Jenneh Clinic	-	30,000	-	30,000	21,000	16,800
253239	Kpayah Clinic	-	-	40,000	20,000	14,000	11,200
253247	Wropiuken Clinic	-	15,000	-	50,000	35,000	28,000
253248	New-Town Clinic	-	15,000	-	50,000	35,000	28,000
253249	Sobo Clinic	-	15,000	-	50,000	35,000	28,000
254102	Nimba County Orphenage Homes	2,200	3,000	3,000	5,500	3,850	3,080
254103	Bong County Orphenage Homes	6,795	3,000	3,000	2,500	1,750	1,400
254104	Grand Bassa County Orphenage	3,516	3,000	3,000	2,000	1,400	1,120
254105	Rivercess County Orphenage Homes	1,100	1,000	1,000	56,029	39,220	31,376
254106	Bomi County Orphenage Homes	2,296	1,000	-	500	350	280
254107	Grand Cape Mount County Orphenage Homes	1,423	1,000	-	500	350	280
254108	Margibi County Orphenage Homes	3,794	1,500	1,500	2,000	1,400	1,120
254109	Montserrado County Orphenage Homes	14,117	20,000	17,913	7,000	4,900	3,920
254202	Transfer to National Teachers Award	-	-	-	46,500	32,550	26,040
254203	Transfer to Christ Standard School System	-	-	-	25,000	17,500	14,000
254204	Ghennyonon Memorial Institute	-	-	-	25,000	17,500	14,000
254205	Liberia Christian Evangelical School System	-	-	-	25,000	17,500	14,000
254206	Transfer to National Oil Company of Liberia	-	-	-	482,250	337,575	270,060
254207	Transfers to Liberia Petroleum Regulatory Authority	-	-	-	542,991	380,094	304,075
254208	Transfer to Liberia Electricity Regulatory Commission	-	-	-	502,991	352,094	281,675
255104	Barclayville High School	-	-	-	25,000	17,500	14,000
255203	Liberia Christian Community College	70,000	-	-	-	-	-
255204	Liberia International Islamic School System	11,000	-	-	-	-	-
255205	Swen-Mecca High School	4,000	-	-	-	-	-

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
255206	Liberia School of the Blind	30,000	37,500	37,500	50,000	35,000	28,000
255207	United Blind Training Academy	2,250	-	-	-	-	-
255208	Maryland County School for the Blind	2,500	-	-	-	-	-
255209	Arwonho School for the Blind	1,125	-	-	-	-	-
255210	School for the Orphan and Deaf Ministry	3,250	-	-	-	-	-
255211	Monrovia School for the Deaf	2,125	-	-	-	-	-
255212	Oscar & Viola Stewart School for the Deaf	2,875	-	-	-	-	-
255213	Oscar Romero School for the Deaf	2,875	-	-	-	-	-
255214	Liberia School for the Deaf	12,500	-	-	-	-	-
255215	Vision Academy	12,000	-	-	-	-	-
255217	Todee Presbyterian Mission School	5,000	-	-	-	-	-
255218	Lutheran Educational System	6,667	-	-	-	-	-
255219	Islamic Schools	6,667	-	-	-	-	-
255220	African Methodist Episcopal University	8,333	-	-	-	-	-
255221	African Methodist Episcopal Zion University	8,333	-	-	-	-	-
255223	Lutheran Training Institute	6,667	-	-	-	-	-
255226	Konola Mission	9,167	-	-	-	-	-
255227	Bolohun Mission	4,000	-	-	-	-	-
255228	Bibleway Mission-Bopolu	6,667	-	-	-	-	-
255229	St. Clement University	4,167	-	-	-	-	-
255230	Christian Home Academy	4,167	-	-	-	-	-
255231	Redeem Day Care and Junior High School	5,000	-	-	-	-	-
255232	Give Them Hope International	6,667	-	-	-	-	-
255233	Miraculous Power Institute	5,074	-	-	-	-	-
255234	Apostolic Foundation High School	9,000	-	-	-	-	-
255244	Transfer to Girls Education	-	-	-	50,000	35,000	28,000
255245	Transfer to Primary Education	-	25,750	-	-	-	-
255246	Transfer to WASSCE Tutorial	-	65,000	-	100,000	70,000	56,000
255248	Transfer to Home Grown School Feeding	-	5,000	-	10,000	7,000	5,600
255249	Transfer to Education Program M&E	-	25,000	-	20,000	14,000	11,200
255250	Transfer to EMIS (Education Management Information System)	-	25,000	-	20,000	14,000	11,200
256101	Liberia Abino Society	81,247	-	-	129,996	90,997	72,798
256102	Assessed Accreditated Institutions	3,960	-	-	2,000	1,400	1,120
256103	National Red Cross	7,500	-	-	-	-	-
256105	Amujae Initiative	-	-	-	200,000	140,000	112,000
256202	Doloken / Boy Town	1,811	1,500	1,500	1,000	700	560
256203	Center Volun.Children	1,250	-	-	5,000	3,500	2,800
256204	Youth Rehab.Center	1,000	-	-	1,000	700	560
256210	Hope for the Deaf	2,125	-	-	-	-	-
256211	Liberia Telecommunication Corporation	-	300,000	-	-	-	-
256212	Liberia Civil Aviation Authority	-	523,509	497,678	445,000	311,500	249,200
26	GRANTS	48,113,576	51,014,372	29,722,671	79,658,792	63,727,034	50,981,627
		-	185,000	185,000	-	-	-

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
261621	IFMIS License Fees	-	-	-	144,000	115,200	92,160
262101	Contributions to International	191,902	254,000	-	-	-	-
262102	Trade Agreement Levy - ECOWAS	500,000	2,182,261	-	4,500,000	3,600,000	2,880,000
262103	Mano River Union	28,842	57,500	57,500	50,000	40,000	32,000
262104	Contributions to International Organization	124,518	1,522,535	12,535	105,084	84,067	67,254
262107	Transfer to Ecowas National Coordination Committee	68,033	34,287	33,988	68,574	54,859	43,887
262108	Transfer African Peer Review Secretariat	200,000	83,277	81,934	166,554	133,243	106,595
262109	Transfer to Ecowas Civil Society	-	-	-	5,000	4,000	3,200
262110	Transfer-Cabinet Sec.	104,420	37,500	37,500	275,000	220,000	176,000
262112	Transfer to SOE Unit	156,233	74,755	74,754	149,708	119,766	95,813
262201	Contributions to Int.Org.	1,320,506	4,148,911	1,974,186	1,725,580	1,380,464	1,104,371
263102	Transfers to Agencies–Current	410,000	-	-	205,851	164,681	131,745
263106	Contingency Transfers–Current	5,814,702	11,380,169	1,125,050	10,749,114	8,599,291	6,879,433
263107	Transfer To LIMPAC	195,660	81,427	194,476	162,854	130,283	104,227
263108	Transfer to Population Policy Coordination	68,000	-	-	-	-	-
263116	Transfer to PFM Reform Secretariat	730,815	323,952	449,948	333,603	266,882	213,506
263121	Transfer to Cities	570,000	150,000	99,760	96,252	77,002	61,601
263125	Transfer to Revenue Enhancement Initiative	280,000	640,000	382,628	2,243,691	1,794,953	1,435,962
263136	Transfer to President Young Professionals	170,000	122,101	107,583	186,000	148,800	119,040
263138	Transfer to Foreign Service Institute	120,000	60,000	40,000	90,000	72,000	57,600
263142	Transfer-Angie Brooks International Center	99,999	50,000	33,333	75,000	60,000	48,000
263151	Transfer to NIOC Interim Management Team	15,000	7,500	7,500	30,000	24,000	19,200
263160	Transfer to National Commission on Small Arm	-	-	-	150,000	120,000	96,000
263166	Transfer to Public Accounts Committee	1,170,400	339,156	1,189,131	678,312	542,650	434,120
263167	Transfer Antihuman Trafficking Task	-	150,000	150,000	201,391	161,113	128,890
263168	Trf to Gbarnga Regional Hub	-	250,000	175,000	330,000	264,000	211,200
263171	Transfer to Zwedru Regional Security Hub	-	250,000	75,000	170,000	136,000	108,800
263172	Transfer-Legist.Budget Office	855,300	314,857	291,516	850,000	680,000	544,000
263173	Transfer to Legislative Information Services	100,000	-	-	100,000	80,000	64,000
263184	Transfer to Peace Ambassador	250,000	111,744	171,707	223,488	178,790	143,032
263189	Transfer to Toby Center for Maryland History and Culture	6,274	-	-	-	-	-
263192	Transfer to County Service Centers Running Cost	147,500	46,875	11,500	199,995	159,996	127,997
263193	Transfer to Gbalatua	55,455	39,000	37,950	-	-	-
263205	Transfer to University of Liberia	16,716,414	7,430,000	9,530,697	14,860,000	11,888,000	9,510,400
263211	Transfer-County Youth Coordination	-	-	-	2,000	1,600	1,280
263212	Transfer-Youth Policy-F-Program	2,000	1,000	-	2,000	1,600	1,280
263213	Transfer-Vocational Training Program	5,000	150,000	-	5,000	4,000	3,200

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263218	Transfer-Cadet Training Prog.	5,000	1,000	-	2,000	1,600	1,280
263225	Transfer-Tumutu Training Center	15,000	7,500	57,267	5,000	4,000	3,200
263228	Transfer to Leigh Sherman Institute	3,500	-	-	-	-	-
263229	Transfer to National Commission on UNESCO	9,000	-	61,844	15,000	12,000	9,600
263242	Transfer to Spelling Bee	5,625	30,000	-	15,000	12,000	9,600
263249	Transfer to Nyandiyama Public Sch	11,000	-	-	-	-	-
263251	AM Doglioti Medical School	-	463,200	463,017	300,000	240,000	192,000
263252	Transfer to Adoption	37,556	2,750	2,750	-	-	-
263301	Transfer-Montserrado Health	45,000	50,000	-	100,000	80,000	64,000
263302	Transfer to Redemption Hospital	750,000	375,000	187,500	250,000	200,000	160,000
263303	Grand Bassa County Health System	160,000	75,000	228,000	75,000	60,000	48,000
263304	Transfer to Liberian Government Hospital (Buchanan)	220,000	50,000	50,000	100,000	80,000	64,000
263305	Transfer to Sinoe County Health	80,000	50,000	20,000	75,000	60,000	48,000
263306	Transfer to F. J. Grant Hospital	325,000	50,000	20,000	120,000	96,000	76,800
263307	Transfer to Maryland Couty Health	45,000	50,000	-	100,000	80,000	64,000
263308	Transfer to J.J. Dossen Hospital	200,000	175,000	-	120,000	96,000	76,800
263309	Cape Mount County Health System	45,000	50,000	-	75,000	60,000	48,000
263310	Transfer to Timothy Hospital	117,500	50,000	20,000	100,000	80,000	64,000
263311	Transfer to Bong County Health	220,000	50,000	104,000	100,000	80,000	64,000
263312	Transfer to Lofa County Health	120,000	50,000	16,666	100,000	80,000	64,000
263313	Transfer to Kolahun Hospital	265,000	60,000	60,000	100,000	80,000	64,000
263314	Transfer to Foya Hospital (Lofa County)	90,000	100,000	10,000	100,000	80,000	64,000
263315	Transfer to Vahun Hospital (Lofa)	34,500	50,000	16,666	75,000	60,000	48,000
263316	Transfer-Nimba County Health	77,000	50,000	39,867	100,000	80,000	64,000
263317	G.W. Harley Hospital (Nimba)	150,000	60,000	59,856	120,000	96,000	76,800
263318	Grand Gedeh County Health System	45,000	50,000	-	75,000	60,000	48,000
263319	Martha Tubman Hospital (Grand Gedeh)	120,000	60,000	-	100,000	80,000	64,000
263320	Margibi County Health System	135,000	50,000	50,000	75,000	60,000	48,000
263321	C.H. Rennie Hospital (Margibi)	160,000	850,000	35,000	100,000	80,000	64,000
263322	Bomi County Health System	97,500	50,000	16,666	75,000	60,000	48,000
263323	Transfer to Liberian Government Hospital (Bomi)	195,000	130,000	-	250,000	200,000	160,000
263324	River Cess County Health System	45,000	50,000	20,000	75,000	60,000	48,000
263325	St. Francis Hospital (RiverCess County)	235,000	60,000	60,000	75,000	60,000	48,000
263326	Grand Kru County Health System	95,000	50,000	20,000	75,000	60,000	48,000
263327	Rally Time Hospital (Grand Kru)	60,000	60,000	20,000	100,000	80,000	64,000
263328	Transfer to River Gee Health System	85,000	50,000	-	75,000	60,000	48,000
263329	Transfer to Fish Town Health Center	64,500	-	-	-	-	-
263330	Transfer to Gbarpolu County Health Center	45,000	50,000	-	100,000	80,000	64,000
263334	Transfer to Complimentary Division	3,000	5,000	-	10,000	8,000	6,400
263337	Transfer to Division of Community Welfare	4,583	-	-	-	-	-
263338	Transfer to Division of Training	2,500	-	-	-	-	-
263339	Transfer to Division of Juvenile Court	6,420	-	-	-	-	-
263340	Transfer to Division of Rehabilitation	15,000	-	-	-	-	-

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263341	Transfer to Division of Family Welfare	2,910	-	-	-	-	-
263342	Tellewoyan Hospital (Lofa)	365,000	80,000	80,000	120,000	96,000	76,800
263351	Transfer to Barclayville Health Center	52,500	10,000	10,000	50,000	40,000	32,000
263352	Transfer to Barcoleh Health Center	8,500	-	-	-	-	-
263354	Saclepea Comprehensive Health	135,000	30,000	29,911	75,000	60,000	48,000
263355	Fish Town Hospital (River Gee County)	185,000	125,000	125,000	150,000	120,000	96,000
263359	Transfer to Duport Road Health Center	27,000	25,000	16,667	50,000	40,000	32,000
263360	Transfer to Barnesville Health	27,000	5,000	-	100,000	80,000	64,000
263361	Transfer to South East Midwifery	70,000	60,000	-	100,000	80,000	64,000
263364	Transfer to Rural Heath Institute	90,000	13,799	-	27,600	22,080	17,664
263366	Transfer to Pharmacy Division	10,500	5,000	-	10,000	8,000	6,400
263369	Transfer to Division of Aging	5,417	-	-	-	-	-
263372	Transfer to Family Assistance	2,333	-	-	-	-	-
263373	Transfer to Clara Town Clinic	27,000	6,000	4,000	25,000	20,000	16,000
263375	Maternal and Child Mortality	34,500	20,000	-	30,000	24,000	19,200
263376	Transfer to Pleebo Health Center	47,500	15,000	6,000	50,000	40,000	32,000
263378	Transfer to Cinta Health Center	47,000	5,000	5,000	20,000	16,000	12,800
263379	Transfer to Zoegeh Medical Center	29,667	-	-	-	-	-
263380	C B Dumbar Hospital	320,000	325,000	324,000	620,000	496,000	396,800
263382	Transfer-Bensonville Hospital/James N. Davies	190,000	60,000	20,000	100,000	80,000	64,000
263386	Transfer to Bensonville Health	60,000	60,000	20,000	100,000	80,000	64,000
263390	Transfer to Bahn Health Center	60,500	8,000	7,912	30,000	24,000	19,200
263391	Transfer to Dolo Health Center	47,000	5,000	5,000	20,000	16,000	12,800
263392	Transfer to County Prevention Health	200,000	-	-	-	-	-
263401	Transfer to Ministerial League	25,500	-	-	25,000	20,000	16,000
263402	Transfer to National Football	1,013,780	800,000	785,234	100,000	80,000	64,000
263404	Transfer to National County Meet	250,000	64,650	329,650	67,474	53,979	43,183
263405	Liberia National Olympic Committee	7,000	-	-	1,000	800	640
263406	Transfer to Liberia Tennis Federation	-	-	-	1,050	840	672
263407	S.K. Doe Sports Complex	-	43,725	594,735	70,775	56,620	45,296
263408	National University Games	-	-	-	2,500	2,000	1,600
263410	National High School Athletics	-	-	-	1,050	840	672
263413	High School Football Championship	12,100	-	-	1,000	800	640
263414	Transfer-Table Tennis Association	-	-	-	1,050	840	672
263416	Up Country Basketball	9,695	13,350	13,350	15,000	12,000	9,600
263417	Grassroots Sports Development	15,000	3,500	3,500	5,000	4,000	3,200
263423	Transfer to Joint Legislative Modernization Committee	-	-	-	100,000	80,000	64,000
263461	Liberia Chess Federation	32,500	5,000	5,000	10,000	8,000	6,400
263462	Transfer to Youth, Women and Children Advocacy	1,000	-	-	1,000	800	640
263465	Transfer to IFMIS Budget Module Rollout	-	-	-	75,000	60,000	48,000
263472	Wage Bill Harmonization	-	300,000	-	117,336	93,869	75,095
263503	GOL County Development Fund	1,100,000	1,500,000	-	3,000,000	2,400,000	1,920,000
263504	Nimba County (MITTAL)	-	-	-	1,550,000	1,240,000	992,000
263505	Bong County (MITTAL)	-	-	-	686,230	548,984	439,187

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263506	Grand Bassa County (MITTAL)	-	-	-	1,023,000	818,400	654,720
263507	Margibi (Firestone)	-	55,626	55,262	200,000	160,000	128,000
263508	Montserrado (Firestone)	-	42,500	-	-	-	-
263645	Legislative Committee Hearings	2,457,500	-	300,000	729,000	583,200	466,560
263646	Transfer to Project Financial Management Unit-(PFMU)	77,112	90,000	68,877	180,000	144,000	115,200
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	-	70,000	70,000	380,000	304,000	243,200
263649	Transfer to Open Government Partnership(OGP) National Secretariat	-	-	-	35,000	28,000	22,400
263650	Fiscal Transparency Initiatives	-	-	-	100,000	80,000	64,000
263651	Transfer to IFMIS	-	-	-	208,000	166,400	133,120
263652	Transfer to Project Management Unit	-	-	-	106,300	85,040	68,032
263707	Transfer to Juli Juah	5,500	7,750	57,637	3,000	2,400	1,920
263807	Transfer to Concessions Conflicts Resolution Unit	-	-	74,998	150,000	120,000	96,000
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	-	162,000	211,997	394,732	315,786	252,628
263810	Transfer to 14th Military Hospital	-	-	421,304	1,000,000	800,000	640,000
264101	Transfer-Liberia Scout Association	2,000	2,500	-	5,000	4,000	3,200
264102	Transfer-Girls Guide Association	2,000	2,500	-	5,000	4,000	3,200
264103	Transfer-Federation of Liberian Youth	70,000	62,500	62,500	100,000	80,000	64,000
264104	Youth Community Literacy Program	1,250	2,500	-	5,000	4,000	3,200
264105	Transfer to YMCA	10,000	7,500	-	15,000	12,000	9,600
264106	Transfer to YWCA	7,000	5,000	-	10,000	8,000	6,400
264107	Transfer-Liberia National Student Union	45,000	62,500	127,450	100,000	80,000	64,000
264108	Institute of Certified Public Accountant	200,000	50,000	43,487	100,000	80,000	64,000
264113	Transfer to Liberia Abino Society	-	50,000	56,998	-	-	-
264114	Transfer to Muslim Youth Organization	500	1,000	-	2,500	2,000	1,600
264125	Transfer to National Collective Societies	4,400	-	-	15,000	12,000	9,600
264151	Transfer to Clay Vocational Training Institute	10,000	7,000	57,000	10,000	8,000	6,400
264167	Deabo Public School	17,000	-	-	-	-	-
264168	E. J. Yancy Multilateral High School	4,875	-	-	-	-	-
264169	Dolokellen Gboveh Multilateral High School	7,875	-	-	-	-	-
264174	Sinoe Community College	329,917	-	-	-	-	-
264176	Gbarpolu Computer & Driving School	5,000	-	-	-	-	-
264182	Transfer to Peace Building Plan (Intergovernmental)	227,820	-	33,050	241,074	192,859	154,287
264183	Health Program & Core Support System Fund	-	229,975	-	298,343	238,674	190,940
264186	Transfer to Ma- Ellen Children's Home	20,000	25,800	25,800	-	-	-
264187	Tuition Free Policy	-	1,265,814	1,426,055	2,531,692	2,025,354	1,620,283
264188	Transfer to Harbel Multilateral High School	-	25,000	25,000	25,000	20,000	16,000

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
264189	Transfer to River Gee Multilateral High School	-	10,000	10,000	20,000	16,000	12,800
264190	Transfer to Sinoe Multilateral High School	-	25,000	25,000	25,000	20,000	16,000
264191	Transfer to Voinjama Multilateral High School	-	25,000	25,000	25,000	20,000	16,000
264192	Transfer to Zwedru Multilateral High School	-	25,000	25,000	25,000	20,000	16,000
264193	Transfer to Other	-	-	-	150,000	120,000	96,000
264194	Pipe Line Health Center	-	50,000	-	-	-	-
264195	Roland K. Nuah Foundation	-	25,000	25,000	-	-	-
264196	Samwa International Academy	-	25,000	24,999	-	-	-
264197	P.G. Wollor Elementary School	-	-	-	50,000	40,000	32,000
264198	River Gee Vocational and Technical Training Institute	-	-	-	50,000	40,000	32,000
264208	Transfer to Christian Association of Blind	18,802	-	-	-	-	-
264244	Transfer to Smithe Institute of Nur	12,000	-	-	-	-	-
264270	Garplay Health Center	20,000	-	-	-	-	-
264273	Sunrise Clinic	40,000	-	-	-	-	-
264274	Nurses Association of Liberia	15,000	-	-	-	-	-
264275	Jorwah Health Center	-	5,000	-	20,000	16,000	12,800
264277	Transfer to Gbarzon Health Center	-	5,000	-	20,000	16,000	12,800
264278	Transfer to Konobo Health Center	-	5,000	-	20,000	16,000	12,800
264279	Transfer to Buah Health Center	-	5,000	5,000	20,000	16,000	12,800
264280	Transfer to Behwah Health Center	-	2,500	2,500	20,000	16,000	12,800
264281	Transfer to Bolahun Health Center	-	8,000	8,000	20,000	16,000	12,800
264282	Transfer to Konia Health Center	-	5,000	5,000	20,000	16,000	12,800
264283	Transfer to Kakata Health Center	-	5,000	5,000	20,000	16,000	12,800
264284	Transfer to Marshall Health Center	-	5,000	5,000	20,000	16,000	12,800
264285	Transfer to Soniwen Health Center	-	5,000	5,000	20,000	16,000	12,800
264286	Transfer to TB Annex Hospital	-	60,000	20,000	75,000	60,000	48,000
264288	Transfer to Chocolate City Health Center	-	5,000	3,334	20,000	16,000	12,800
264289	Transfer to New Georgia Community Health Center	-	5,000	3,334	20,000	16,000	12,800
264290	Transfer to RH Ferguson Health Center	-	5,000	3,334	20,000	16,000	12,800
264291	Transfer to Gbondoi Health Center	-	6,000	6,000	50,000	40,000	32,000
264292	Transfer to Nyehn Health Center	-	5,000	-	20,000	16,000	12,800
264293	Transfer to Karnplay Health Center	-	5,000	-	20,000	16,000	12,800
264294	Transfer to Zekepa Health Center	-	5,000	-	20,000	16,000	12,800
264295	Transfer to Boegeezay Health Center	-	5,000	-	20,000	16,000	12,800
264296	Transfer to Sarbo Health Center	-	5,000	-	20,000	16,000	12,800
264297	Transfer to Mental Health Unit/ Substance Use Disorders	-	20,000	6,667	50,000	40,000	32,000
264298	National Diagnostic Center	-	50,000	-	75,000	60,000	48,000
264299	Emergency Medical Service	-	50,000	-	50,000	40,000	32,000
264300	Blood Safety	-	50,000	-	50,000	40,000	32,000
264301	National Infectious Disease Center	-	50,000	-	50,000	40,000	32,000

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
264304	Dialysis Center	-	50,000	-	325,000	260,000	208,000
264306	Transfer to GoL Contribution - Currency Printing	-	10,000,000	5,224,466	10,000,000	8,000,000	6,400,000
264307	MTEF Implementation and Rollout	-	-	-	450,000	360,000	288,000
264308	PAPD Implementation	-	50,000	49,438	517,420	413,936	331,149
265120	Liberia Opportunity Industrial Center	80,000	-	-	30,000	24,000	19,200
265121	Transfer to Stella Maris Polytechnic	9,250	-	-	-	-	-
265177	Transfer-Youth Center-Maryland	3,000	1,000	-	2,500	2,000	1,600
265201	Transfer to Curran Hospital (Lofa County)	200,000	100,000	100,000	100,000	80,000	64,000
265202	Ganta United Methodist Hospital (Nimba)	280,000	40,000	24,999	50,000	40,000	32,000
265231	Transfer to Gbei-Vonweah Clinic	20,000	5,000	5,000	20,000	16,000	12,800
265232	Transfer to Vayenglay Clinic	20,000	-	-	-	-	-
265239	Baptist Health Center	15,000	-	-	-	-	-
265241	E and J Medical Center	300,000	50,000	50,000	125,000	100,000	80,000
265242	Christain Health Association of Liberia	99,500	50,000	50,000	50,000	40,000	32,000
265243	Senji Health Center	64,500	30,000	30,000	50,000	40,000	32,000
265244	Sasstown Health Center	64,500	10,000	-	50,000	40,000	32,000
265245	Glepo Health Center	18,000	8,000	-	50,000	40,000	32,000
265246	St. Francis Health	18,000	-	-	-	-	-
265247	Bong Mines Hospital	295,000	50,000	16,666	75,000	60,000	48,000
265249	Jallalon Hospital	130,000	60,000	-	100,000	80,000	64,000
265251	Damballa	15,000	5,000	-	50,000	40,000	32,000
265253	Doe-Swen Clinic	-	20,000	-	50,000	40,000	32,000
265254	Buah Jratiken Clinic	-	15,000	-	50,000	40,000	32,000
265255	Gbalakpo Clinic	-	20,000	-	50,000	40,000	32,000
265256	Foyah Health Center	-	30,000	-	20,000	16,000	12,800
265257	Gborblee Health Center	-	20,000	20,000	20,000	16,000	12,800
265302	Liberia Volleyball Federation	-	2,000	-	1,000	800	640
265303	Transfer to Liberia Track and Field Federation	-	-	-	1,000	800	640
265305	Liberia Swimming Federation	-	-	-	1,050	840	672
265307	Liberia Kickball Federation	1,050	6,500	6,500	3,000	2,400	1,920
265308	National Para-Olympics Federation	500	3,000	60,000	1,000	800	640
265311	Weight Lifting Association	-	-	-	1,050	840	672
265312	Tae Kwon Do Federation	-	3,275	-	1,050	840	672
265313	Liberia Cycling Federation	-	-	-	1,250	1,000	800
265314	Amputee Football Federation	66,915	5,000	81,000	3,400	2,720	2,176
265315	Liberia Wrestling Federation	5,476	-	-	1,050	840	672
265316	Liberia Karate-Do Federation	-	-	-	1,050	840	672
265317	Liberia Golf Association	8,300	-	-	1,050	840	672
265318	Liberia Handball Federation	-	-	-	1,050	840	672
265320	Women and Sports Association	-	-	-	500	400	320
265321	Transfer-Liberia Boxing Association	-	-	-	500	400	320
265322	Transfer to Liberia Athletic Federation	-	-	-	6,000	4,800	3,840
265323	Transfer-canoe \& Rowing Federa	-	-	-	500	400	320
265324	Transfer-Basket Ball Federation	40,000	15,000	-	5,000	4,000	3,200

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
265325	Transfer-Inter- School Sports Association	-	-	-	2,000	1,600	1,280
265328	Transfer to Grand Kru TVET	10,000	6,250	-	10,000	8,000	6,400
265329	Transfer to Deaf and Dumb Athletic Association	7,500	-	-	2,000	1,600	1,280
265330	Transfer to Liberia Cricket Federation	500	-	-	1,500	1,200	960
265331	Transfer to Liberia Netball Federation	-	-	-	500	400	320
265332	Transfer to Wusu Association	-	-	-	2,000	1,600	1,280
265333	Transfer to Judo Federation	-	-	-	1,000	800	640
265401	Transfer to Individuals	5,000	18,926	9,999	40,752	32,602	26,081
265414	Transfer to Bromely	5,000	-	-	-	-	-
265418	Transfer to Rick Institute	5,000	-	-	-	-	-
265509	Transfer to MCC Compact Project	142,350	71,175	109,786	142,350	113,880	91,104
265511	National Road Fund Secretarial	3,141,625	-	-	-	-	-
265512	PMCS Implementation	-	-	-	200,000	160,000	128,000
265514	Climate Change Adaptation Programme	-	-	-	273,510	218,808	175,046
265516	Economic Policy Management	-	-	-	275,000	220,000	176,000
265518	Revenue & Tax Policy Management	-	-	-	200,000	160,000	128,000
265519	Other National Sports	-	-	-	1,800,000	1,440,000	1,152,000
265520	Support to National Disability Programmes	-	-	-	400,000	320,000	256,000
265521	Transfer to Operationalize University	-	-	-	300,000	240,000	192,000
265522	Community Forest Sharing	-	-	-	746,292	597,034	477,627
265524	Forestry Arrears	-	-	-	2,000,000	1,600,000	1,280,000
265525	CPF: Forestry Arrears	-	-	-	1,000,000	800,000	640,000
265526	Transfer to Cotton Tree Public School	-	-	-	50,000	40,000	32,000
265527	Transfer to Local and Other Arrears	-	-	-	545,328	436,262	349,010
265528	Transfer to David Public School	-	-	-	50,000	40,000	32,000
265529	Transfer to Light House Baptist	-	-	-	25,000	20,000	16,000
265530	Transfer to Trembo Vocational Institute	-	-	-	75,000	60,000	48,000
265539	Transfer to Forpoh Vocational Institute	-	-	-	75,000	60,000	48,000
265540	National Parks	-	-	-	124,383	99,506	79,605
27	SOCIAL BENEFITS	1,277,284	3,679,301	4,255,001	13,996,145	12,596,531	11,336,877
271102	Benefits-Former Elected Officials	1,010,445	661,002	675,497	1,822,000	1,639,800	1,475,820
271103	Retirement Benefits	181,839	298,085	2,519,669	765,798	689,218	620,296
273101	Medical Expenses-General Public	85,000	-	-	-	-	-
273102	Incap.Death Funeral Expenses	-	20,000	13,332	50,400	45,360	40,824
273105	Pension	-	2,700,214	1,046,503	3,793,637	3,414,273	3,072,846
273108	Benefits for Judges	-	-	-	7,564,310	6,807,879	6,127,091
31	NON-FINANCIAL ASSETS	31,055,936	46,094,421	7,143,001	153,601,237	122,880,990	98,304,792
		20,000	-	-	-	-	-
312101	Non-Residential Buildings	-	-	100,000	-	-	-
312103	Roads and Bridges	15,670,480	4,000,000	1,000,000	2,000,000	1,600,000	1,280,000
312104	Other Buildings and Structures	400,000	-	-	-	-	-
312201	Transport Equipment-Vehicles	2,964,970	3,290,000	1,320,730	11,934,855	9,547,884	7,638,307
312202	Transport Equipment- Other	-	135,000	134,996	92,900	74,320	59,456

ANNEXES

Annex 5: Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312203	Furnitures and Fixtures	1,089,785	-	-	321,923	257,538	206,031
312205	Machinery and Equipment	98,225	-	5,525	1,128,189	902,551	722,041
312301	ICT Infrastructure, Hardware, Networks and Facilities	-	64,646	61,945	77,370	61,896	49,517
312303	Computer hardware	52,190	-	-	-	-	-
312304	Telecommunication Infrastructure	900	-	-	-	-	-
312305	Software and Licenses	302,850	640	51,182	-	-	-
312309	Other ICT Equipment	257,231	-	-	-	-	-
312401	Other Fixed Assets	10,199,305	38,604,135	4,468,623	138,046,000	110,436,800	88,349,440
41	DOMESTIC LIABILITIES	7,184,159	33,132,108	33,132,000	69,979,139	69,979,139	69,979,139
412102	Government Bonds	-	19,458,179	18,987,672	26,740,755	26,740,755	26,740,755
412103	Promissory Notes	-	-	-	9,317,464	9,317,464	9,317,464
412104	Interest Charges on Securities	-	3,926,314	3,160,067	8,338,706	8,338,706	8,338,706
413103	Interest Charges on Domestic Loans	5,797,403	3,217,364	2,681,360	15,257,722	15,257,722	15,257,722
413104	Commercial Banks	-	3,839,660	1,831,747	-	-	-
417103	Compensation Ordered by Courts	1,386,756	979,793	2,980,373	4,500,000	4,500,000	4,500,000
417104	Other Liabilities	-	1,710,798	3,490,781	5,824,492	5,824,492	5,824,492
42	FOREIGN LIABILITIES	19,237,862	16,769,492	17,000,000	35,020,861	35,020,861	35,020,861
423101	Multi-lateral Loans	4,637,447	8,850,250	7,132,359	15,718,020	15,718,020	15,718,020
423102	Bi-lateral Loans	-	814,280	814,280	1,628,560	1,628,560	1,628,560
423104	Interest Charges on Foreign Loans	9,283,501	3,911,850	5,993,208	12,863,736	12,863,736	12,863,736
427101	Subscription & Other Payables	5,316,914	3,193,112	3,060,153	4,810,545	4,810,545	4,810,545
Grand Total		540,152,772	361,405,700	332,963,654	786,587,341	672,227,417	709,624,633

ANNEXES

Annex 6: Gender Responsive Budgeting

Annex GRB: Piloting the implementation of Gender Responsive Planning and Budgeting Policy

This annexure to the approved National Budget of FY2022 is prepared based on lessons learned under the pilot programme as well as findings of several reviews, including recommendations of development partners. The Gender Responsive Planning and Budgeting National Coordination Unit at the Department of Budget and Development Planning has coordinated and led the review processes with deep dive into annual work plans of six pilot entities under the GRB implementation programme and recommendations for development partners. Hence, this annex 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.

Despite the notable achievements under the pilot programme, challenges confronting implementation have continued to pose huge risks to sustaining the gains made. In summary, following achievements are noted: 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; Institutional Capacity Needs Assessment of the six pilot institutions conducted and final report published and distributed to all relevant stakeholders; introductory trainings on the GRPB Concept, mainstreaming initiatives in the PFM Cycle were offered and have benefited more than 150 civil servant technicians as Gender Focal Points, Policy, Planning and Budgeting Officers as well as Monitoring and Evaluation Officers; a nationwide Gender Disaggregated Statistics Survey piloting the Education, Health and Agriculture sectors was conducted by LISGIS in collaboration with the Ministry of Gender, Children and Social Protection (MGCSP) and Ministry of Finance & Development Planning (MFDP); the development of a National Training Manual on GRPB, Standard Operating Procedures (SOPs) and Monitoring and Evaluation Framework have been adopted with first phase of training of trainers conducted.

In spite of the efforts to ensure that budget policy notes and statements of detailed estimates of budgetary proposals are gender sensitive, limited legal environment, diminishing political-will and a government-wide ownership, lack of adequate awareness and sensitization, duplication of interventions by some development partners and NGOs, training and logistical capacities as well as limited budgetary allocations have continuously become constraints on implementation.

However, the Ministry of Finance and Development Planning and its partners are determined to continue the pilot programme in FY2022 under a revised roadmap as indicated below:

1. Conduct of massive awareness across all levels of government, including at the political, managerial and entry level positions;
2. Review of roles and responsibilities between the Ministry of Gender, Children and Social Protection and the Ministry of Finance and Development Planning for effective implementation of GRPB;
3. Strengthen the institutionalization of GRPB implementation through the formulation and adoption of policies and the establishment of gender disaggregated databases;
4. Conduct of external and local trainings of key implementing officials at both the technical and policy levels of the pilot GRPB implementation programme;
5. Issuance of Annual Gender Profiles and Indices by the Ministry of Gender, Children and Social Protection beginning FY2023 for inclusion in the Budget Call Circular, thereby mandating all Spending Entities to endeavor to take deliberate steps and actions to address Sexual and Gender-based Violence and the formulation of programmes and initiatives which promote gender equality and empowerment;
6. Inclusion of the Annual Gender Profiles and Indices into the Budget Call Circular by the Ministry of Finance and Development Planning will ensure clear guidelines and instructions to all Spending Entities;
7. Issuance of Gender Budget Statement by each Spending Entity beginning FY2023 while a consolidated statement will be prepared by the Ministry of Finance and Development;
8. Conduct of study tours in select African countries (Uganda, South African and Rwanda) in FY2022 will be guided by policymakers of the Ministries of Gender and Finance for experience sharing and knowledge transfer as the reintroduction and pilot implementation of the Medium Term Expenditure Framework begins in FY2023;
9. Review of existing legal environments, and the enactment of new pieces of legislations or amendment of existing laws to strengthen implementation of GRPB consistent with good practices of other African nations.

The National Coordination Unit on GRPB at the Department of Budget and Development Planning coordinated the development of a Consolidated Annual Work Plan of all nine (9) members of the Technical Working Group on GRPB based on the approved aggregate budgetary transfer of **US\$380,000.00**. This appropriation will be utilized for the creation of massive awareness, training and institutional strengthening. In order to achieve intended objectives of addressing gender equality, adequate financial resources is required, especially for trainings and needs to be sustained, as donor support is diminishing.