

REPUBLIC OF LIBERIA



DRAFT NATIONAL BUDGET

Fiscal Year 2022

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

MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

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1.3 Preface

PREFACE TO THE NATIONAL BUDGET FY2022

Introduction

The FY2022 National Budget marks the beginning of the new fiscal period (January 1 – December 31), which is consistent with Section 65(1) of the Amendment and Restatement of the PFM Act of 2009. The submission of the FY2021 Special National Budget (July 1, 2021 to December 31st, 2021) at the National Legislature marked the end of the old fiscal year period (July 1-June 30).

The COVID-19 pandemic was a painful setback for the Liberian economy, but the government managed to contain the fall out 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 Aid estimates are included in annexes to this budget document.

Macroeconomic Outlook and Contexts

The Liberia economy is projected to rebound in 2021 following two consecutive years of slump in economic activities with the recovery anticipated to be driven by increased business optimism, 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 is projected to have positive spillovers to the Liberian economy through increased cross border trade and the resumption in activities in the services sector particularly air travels and hotel and accommodations.

Growth in 2021 is projected at 3.2 percent up from a slump of 3.0 percent in 2020 with the recovery momentum continuing in 2022 (4.1 percent) and over the medium term with an average growth rate of over 4.0 percent.

Inflationary pressures are projected to moderate in 2021 on account of tight monetary conditions as informed by 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 gains 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 is projected to remain 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 improves relative to the current account balance that excludes grants; thus for 2021, it is projected to worsen slightly to a deficit of 22.2 compared to a deficit of 21.4 percent in 2020.

Re-introduction of the Medium-Term Expenditure Framework

Table 1: Selected Medium-Term Macroeconomic Indicators	2018	2019	2020	2021	2022	2023
Real GDP	1.2	-2.5	-2.5	3.2	4.1	4.9
Nominal non-mining per capita GDP (US. dollars)	660.0	619.0	588.0	573.0	578.0	593.0
Nominal GDP	3264.0	3146.0	3070.0	3084.0	3304.0	3494.0
Nominal GDP growth (%)	0.0	(0.04)	(0.02)	0.00	0.07	0.06
Consumer price growth (average, %)	21.2	28.0	21.3	13.5	11.0	8.5
Consumer price (end of period)	28.5	27.5	15.0	12.0	10.0	7.0

The Government has learned a great deal of lessons since the introduction of the MTEF budgeting in 2012. There have been numerous independent but 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 Government.

As part of implementation of the recommendations, the new MTEF program provides 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 March 1, 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

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- (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

Continuation of Budget Policies

Government's policies aimed at ensuring macroeconomic stability, expanding the domestic tax base and increasing capital investments. For the importance of service delivery, efficient and effective budgetary controls, the government has adapted ongoing policies and a number of new policies that guided expenditure allocations. Policies which informed expenditure allocations are as follow:

- (a) Increase recurrent priority expenditure at optimal levels across government;
- (b) Non-discretionary spending of basic commodities, services, utilities and supplies;
- (c) Alignment of budgetary proposals to key PFM reforms initiatives (Performance targets);
- (d) Restoring the management of personnel services and related activities under the stewardship of the Civil Services Agency;
- (e) Instituting measures to reduce the cost of other non-priority recurrent expenditure;
- (f) Budgeting adequately for critical lines based on needs of the entity in order to avoid violation of the budgetary transfer restriction of 10% during budget execution
- (g) All counterpart funding related to roads will be financed through the National Road Fund.
- (h) Restricting all foreign travels to only **statutory travels** or **presidential mandated travels**, with significant reduction in the size of delegations of no more than three (3), subject to presidential approval.

New Expenditure Policies for FY2022:

- (a) An additional US\$3.4 million is allocated for pension payment in the reorganization of government obligation to retired civil servants;
- (b) All projects financed by the World Bank shall not require counterpart funds from the Government of Liberia.
- (c) A 0.1% of funding of the PSIP envelope has been adopted and will be used to monitor and evaluate all government programmes on a regular basis throughout the fiscal year;

1. Composition of Revenue

The total estimated resource envelope for FY2022 Draft National Budget is **US\$785.6 million**. This amount when compared to the FY2020/21 budget, has increased by **46.7 percent**. It is expected to be generated from domestic and external revenue sources. Out of the **US\$785.6 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 that account for **US\$199.8 million** constituting **41 percent** of total tax revenue, taxes on international trade which amount to **US\$227.1 million** accounting for **46 percent** of total tax revenue, goods and services tax at **US\$55.9 million** accounting for **11 percent** of total tax revenue, while real property and other taxes account for **US\$5.9 million**. On the other hand, property income tax, which amounts to **US\$129.6 million** constitutes **87 percent** and is the major driver of the non-tax revenue.

1.1 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 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.

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Table 2: National Budget Projected Revenue by Currency and Category

REVENUE SOURCES	BUDGET	USD	LRD	USD-EQV	% USD	% LRD
	JAN-DEC	JAN-DEC	JAN-DEC	JAN-DEC	JAN-DEC	JAN-DEC
TOTAL GOVERNMENT REVENUE	785,587	681,911	21,016,708	103,676	87%	13%
DOMESTIC REVENUE	640,587	536,911	21,016,708	103,676	84%	16%
EXTERNAL RESOURCES	145,000	145,000	-	-	100%	0%
Brought Forward/Domestic Financing	-	-	-	-	-	-
TAX REVENUE	492,200	407,940	17,079,464	84,260	83%	17%
TAXES ON INCOME & PROFITS	199,806	171,831	5,670,461	27,975	86%	14%
TAXES ON REAL PROPERTY	5,900	5,074	167,450	826	86%	14%
TAXES ON GOODS AND SERVICES	55,987	50,361	1,140,387	5,626	90%	10%
TAXES ON INTERNATIONAL TRADE	227,096	177,263	10,101,165	49,833	78%	22%
OTHER TAXES	3,410	3,410	-	-	100%	0%
NON-TAX REVENUE	148,388	128,971	3,937,244	19,416	87%	13%
PROPERTY INCOME	129,563	112,029	3,555,632	17,534	86%	14%
DIVIDENDS/TRANSFERS/BUDGET SUPPORT	8,501	1,700	1,378,468	6,801	20%	80%
ROAD FUND	26,293	15,780	2,132,571	10,513	60%	40%
ROYALTIES & RENTS	94,623	94,403	44,594	220	100%	0%
OTHER PROPERTY INCOME	146	146	-	-	100%	0%
ADMINISTRATIVE FEES & CHARGES	18,216	16,394	369,269	1,822	90%	10%
FINES, PENALTIES & FORFEITS	603	543	12,229	60	90%	10%
MISCELLANEOUS AND UNIDENTIFIED REVENUE	6	5	115	1	90%	10%

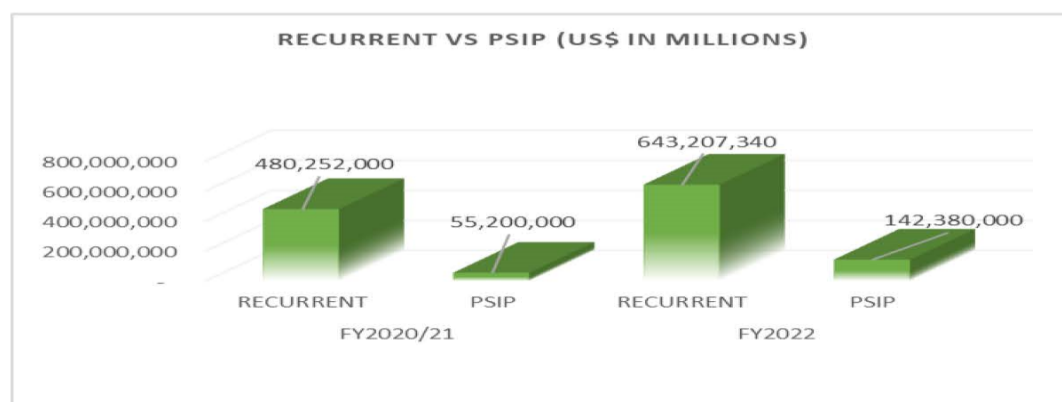
Source: Liberia Revenue Authority

FY2022 National Budget Expenditure

Total expenditure estimate for the National Budget is **US\$785.6 million** which is consistent with total revenue forecast for the period. On the overall, FY2022 expenditure estimate is **46.7 percent** higher when compared to original estimate of **US\$535.5 million** of the FY2020/21 Budget. The total expenditure envelope is divided into two main categories: recurrent expenditure which constitutes **US\$643.2 million** or **81.9 percent** and investment expenditure accounts for **US\$142.4 million** or **18.1 percent** of the total expenditure estimates, respectively. 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)



1.2 Recurrent Expenditure

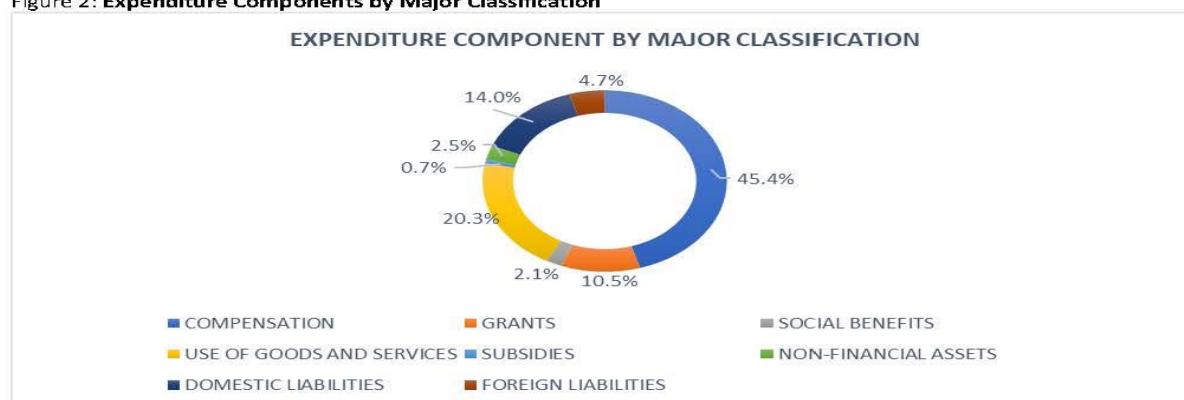
Total recurrent expenditure is projected at **US\$643.2 million** and is allocated as follows:

- Compensation of Employees:** Total personnel expenditure is **US\$291.6 million**, representing **45.3 percent** of recurrent expenditure and **37.1 percent** of the total expenditure. Pensions for retirees of general civil service have been reclassified to Social Benefits. The major components of Compensation include basic salaries for civil service, military and paramilitary service and elected & appointed officials.

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- b) **Goods & Services:** Spending on goods and services is projected at **US\$130.4 million** accounting for **20.3 percent** of recurrent expenditure. Key expenditure items include training of more LNP and AFL officers, provision for mobility 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\$67.7 million**, representing **10.5 percent** of total recurrent expenditure. Government transfers target the implementation of the Performance Management and Compliance System, settlement of arrears to Social Development Fund, currency printing, operationalization of two universities in Nimba and Grand Bassa Counties, operationalization of the 14 Military Hospital, renovation of military barracks, PADP Implementation, public transport services, the reintroduction and implementation of MTEF roadmap; incorporating the intervention of Climate Change Adaption, GRPB and COVID-19 impact, public hospitals and health facilities across the country, transfer payments to ECOWAS as trade tariff, contributions to international organizations as subscription fees, funding for tuition free policy, etc.
- d) **Non-Financial Asset:** Total projected spending for Non-financial Assets is **US\$15.9 million** or **2.5 percent** of total recurrent expenditure. Major components include other fixed assets (Joint Security Hub), transportation equipment, machinery and equipment, road and bridges, ICT infrastructure and other network facilities.
- e) **Social Benefits:** Projected spending for this category of expenditure is **US\$13.2 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\$120 million**, representing **18.7 percent** of recurrent expenditure. When compared with the FY2020/21 National Budget, there is an increase of Debt service and the increase is due to the size of debt that have matured for this fiscal period; primarily domestic debt. Of the total debt service, Domestic Liabilities constitute to **US\$84.98 million** and Foreign Liabilities and subscriptions account for **US\$35.02 million**. Key components for domestic debt include interest charges on securities, domestic loans, government bonds and other liabilities while for foreign liabilities include multi-lateral and bi-lateral loans, interest charges on foreign loan, subscription and other payable, etc.
- g) **Subsidy:** Projected spending for Subsidy is **US\$4.3 million**, depicting **0.7 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 the industry and Commerce.

Figure 2: Expenditure Components by Major Classification



1.3 Public Sector Investment Plan

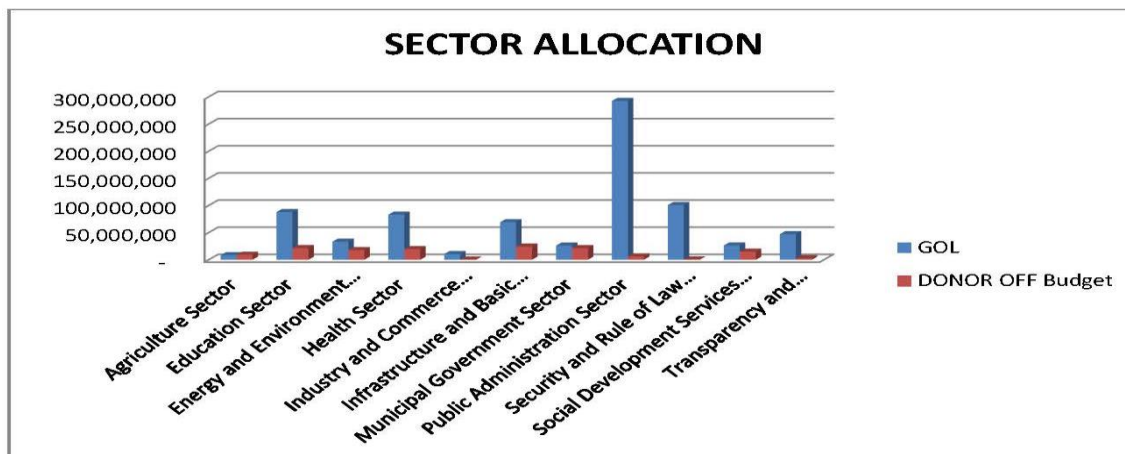
Public Sector Investment Plan (PSIP) is estimated at **US\$142.4 million**, representing **18.1 percent** of the total expenditure portfolio. There is an increase of **157.9 percent** in PSIP envelope for **FY2022** when compared to original estimate for FY2020/21 which was **US\$55.2 million**. PSIP is focused on county tour implementation and spot check, establishment of the drugs revolving fund, COVID 19 vaccine administration, AFL recruitment, elections, counterpart funding, national road fund and completion of ongoing projects, including installation of street lights. Counterpart funding is allocated **US\$7.3 million** to service commitments in the energy and infrastructure sectors. The amount of **US\$139.8 million** constitutes GOL commitment to other projects. Of this amount, the National Road Fund has been allocated **US\$23 million**; counterpart funding obligations for road infrastructures are to be funded through this fund. The government has conducted a review of ongoing projects and those with at least 75% completion have been prioritized.

1.4 FY2022 National Budget Sector Allocations

The below table reflects allocation by sector:

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Figure 3: Sector Allocation for the National Budget



1.4.1 Public Administration Sector

Public Administration sector is allocated **US\$292.6 million** which is **37.2%** of total allocation for the National Budget. Key drivers of the sector's allocation are renovation of the executive mansion, GOL vehicle mobilization scheme, national population census, bi-centennial celebration, Legal Obligations and servicing of Domestic and Foreign Liabilities.

1.4.2 Municipal Government Sector

This sector has a total allocation of **US\$26.1 million** or **3.3 percent** of the overall budget. There is an increase of **US\$0.545 million** in the Social Development Fund as arrears for Grand Bassa County. The sector's main projects are rollout of biometric IDs across government, Cheesemanburg Landfill and Urban Sanitation Project as well Clean Cities Campaign.

1.4.3 Transparency and Accountability Sector

The allocation for the Transparency and Accountability Sector is **US\$47.2 million**, constituting **6.0 percent** of the total envelope. The conduct of the general and presidential elections is a major project in this sector.

1.4.4 Security and Rule of Law Sector

The allocation for Security and Rule of Law Sector is **US\$100.8 million**, representing **12.8 percent** of total expenditure. Funding for operationalizing the 14 Military Hospital is a major object of expenditure in this sector. Key projects are AFL recruitment, continuation of Judiciary project, etc.

1.4.5 Health Sector

The Health Sector's allocation is **US\$83.1 million**, representing **10.6 percent** of the overall budget. Drugs and medical consumables are major object of recurrent expenditure. **US\$1 million** is allocated for a project to provide pandemic and epidemic support to the sector. Key projects in this sector are Pandemic and epidemic response, drug revolving program, maternal mortality support program, etc

1.4.6 Social Development Services Sector

The amount of **US\$26.4 million** allocated for this sector reflects **3.4%** of the total expenditure. The key projects prioritized are the county tour implementation and spot check, Duala Market and the completion of the Omega Market, fight against rape project, coastal sanitation program, SGBV support program, etc.

1.5.7 Education Sector

The Education Sector's total allocation is **US\$87.9 million**, representing **11.2 percent** of the total expenditure. Major objects in this sector are the provision of furniture for public schools, Key projects in this sector include enrollment of teachers on payroll, renovation of public universities facilities, support to engineering college;etc.

1.4.7 Energy and Environment Sector

Allocation in the Energy and Environment Sector is **US\$33.3 million**, representing **4.2 percent** of the total expenditure. Major projects in this sector include the Liberia Energy Efficiency and Access, the West African Power Pool, LEC Transformer Project and River Gee Hydro Power project are priority interventions for the sector.

1.4.8 Agriculture Sector

Allocation for the sector is **US\$8.5 million**, representing **1.1 percent** of the total expenditure.

1.4.9 Infrastructure and Basic Services Sector

The total allocation in the Infrastructure sector is **US\$69.2 million**, representing **8.8 percent** of the total expenditure. The biggest drivers are the National Road Fund, VOA Housing Project,

1.4.10 Industry and Commerce Sector

The amount of **US\$10.6 million** constituting **1.3 percent** of total expenditure.

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 FY 2022 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 Pillars and Budget Sectors

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 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.

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

In addition to both consolidation and automation of these payrolls, the Government of Liberia, through the National Payroll Cleaned-Up Taskforce has enforced biometric enrolment for all employees under the central government, to the extent that about 93-percent of all government employees have submitted valid biometric national identification. The automation of the payroll and the enforcement of biometric identification have significantly helped the Payroll Clean-up Taskforce to identify and remove more than 400 double dippers from the payroll, averaging about US\$1.5million annually. The goal of the GoL Pay Reforms is to establish equity in the pay system (based on proper position grading and appropriate pay assignment across the government) establish control over the size of government and the

¹ Source: Aid Management and Coordination Unit

² Source: Joint Wage Bill Technical Team

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attending wage bill. The aim is to continuously implement measures to reduce the size of the wage bill, while at the same time responding to the need for effective and efficient service delivery to the public by:

- *Payroll automation and cleaning;*
- *Implementing retirement savings;*
- *Severely limiting new employment; and*
- *Regularly reviewing staffing levels and needs, through a process of manpower hearings; which will continuously assess the optimal level of staffing and address both staffing wastages and needs among the various agencies of government.*

Major part of the regular payroll cleaning process aims to improve the integrity of the payroll, starting now and into the first few months of the next fiscal year, the General Auditing Commission (GAC) will begin a thorough process of physical verification of all employees of the Government as well as assess the efficiency and integrity of the current GoL automated payroll system.

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

To sustain the gains, the Government of Liberia is committed to continuously streamlining the workforce and the wage bill through additional and incremental reforms action and strategies. The implementation of the reform actions and strategies began during the 6 months Special Budget of 2021 and is expected to continue to the FY2022 National Budget. The Government of Liberia, acting through the Civil Service Agency and the Ministry of Finance and Development Planning, where appropriate, will continue implementation and enforcement of the following strategies:

I. Management of Individual Consultancy Contracts

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

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

II. Redeployment Strategy

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

III. New Employment

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

IV. Payroll Clean-Up

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

3.2 Public Debt Profile

Debt Service for the Draft National Budget of FY2022 is projected at **US\$120 million** and accounts for **18.7 percent** of the total expenditure envelope. This projection has increased to **62.4 percent** when compared to FY2020/21 Annual Budget. The **62.4 percent** increase is mostly

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due to expected payments on government securities; including T-bonds and promissory notes. Payments on foreign debt, both interest and principal are expected to impact the debt service. Subscriptions and other payables are projected to increase also. This projection includes Domestic Debt of **US\$84.98 million**, Foreign Debt of **US\$30.21 million** and foreign subscriptions and other payables of **US\$4.81 million**. These projections also include Principal and Interest repayments respectively.

3.3 Fiscal Decentralization Transfers

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

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

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

The 2018 Local Government Act (LGA) specifies the legal basis for transfer of CDFs (LGA 4.17) and SDFs (LGA 4.20) to the counties. In 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, the draft budget proposes **US\$3.9 million** as SDF appropriation for four beneficiary counties and an amount of **US\$0.15 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 forest revenue sharing agreement of **40%, 30% and 30%** between the Government of Liberia and affected County and Community, respectively. There is a community forest agreement arrears of **US\$2.0 million** for affected communities and Community Forest Sharing Agreement of **US\$0.075 million** that is being captured in the budget.

The table below shows the beneficiaries of CDF, SDF, CSC, County Forest Sharing Agreement and Arrears:

FY2022 CDF, SDF, CSC, County Forest Sharing Agreement and Arrears						
County	CDF Appropriation	SDF Appropriation	CSC Appropriation	County Forest Sharing Agreement	County Forest Agreement Arrears	Total
Bomi	200,000		10,000			210,000
Bong	200,000	536,520	10,000			746,520
Gbarpolu	200,000		10,000	61,196	164,000	435,196
Grand Bassa**	200,000	1,586,808	10,000	49,255	132,000	1,978,063
Grand Cape Mount	200,000		10,000	150,005	402,000	762,005
Grand Gedeh	200,000		10,000	99,257	266,000	575,257
Grand Kru	200,000		10,000	26,120	70,000	306,120
Lofa	200,000		10,000	36,568	98,000	344,568
Margibi	200,000	200,000	10,000			410,000
Maryland	200,000		10,000	26,120	70,000	306,120
Montserrado	200,000		10,000			210,000
Nimba	200,000	1,578,000	10,000	26,120	70,000	1,884,120
Rivercess	200,000		10,000	172,393	462,000	844,393
River Gee	200,000		10,000	62,689	168,000	440,689
Sinoe	200,000		10,000	36,568	98,000	344,568
Total	3,000,000	3,901,328	150,000	746,292	2,000,000	9,797,620

** Of the US\$1,586,808.00 for the SDF, there is US\$545,328.00 as SDF Arrears

3.4 Road Fund and Road Infrastructure Investment

The National Road Fund Act of 2016 (RFA) established the National Road Fund (NRF) for the purpose of financing road and bridge maintenance works and directly associated planning, programming and management activities. Per the provisions of the RFA (5.2.2.d), fuel levy may be allotted for the funding of the National Road Fund. Revenue forecast for FY2022 is **US\$23 million**.

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

The drafting of the ARMEP is led by the Ministry of Public Works, the Chair of the IMSC. Per RFA 7.1.1-7.1.2, the Ministry of Public Works is currently the Ministry with oversight responsibility for the Roads Sector including the management of capital projects for the construction and rehabilitation of roads throughout Liberia that are critical to Liberia's socio-economic development as set out in Government's development policies and strategies. MFDP is currently the Ministry with oversight responsibility for the management of public finances as determined by the Public Finance Act of 2009.

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

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- 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 work 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/>.

3.5 Piloting Implementation of Gender Responsive Planning and Budgeting Policy

This annexure to the Draft 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 will continue its coordination roles under the pilot phase of the programme.

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. Conduct of trainings of key implementing officials at both the technical and policy levels of the pilot GRPB implementation programme;
4. 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;
5. 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;
6. 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;
7. 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;
8. 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.

For more details on the GRPB pilot implementation, refer to Annex 6 at the back of the budget book.

1.4 Revenue Table

REVENUE FISCAL TABLE: FY2021 - FY2023								
FISCAL YEAR 2020/21 - GRAND SUMMARY OF NATIONAL RESOURCE ENVELOPE								
CODE	REVENUE ACCOUNT (USD '000')	FY2020/21 APPROVED BUDGET	FY2020/21 REVISED FORECAST	FY2020/21 YEAR-END ESTIMATE	FY2021 SPECIAL BUDGET	FY-2022 DRAFT FORECAST	FY2023 DRAFT FORECAST	FY2024 DRAFT FORECAST
1	TOTAL REVENUE ENVELOPE	570,111	625,883	695,048	347,909	785,587	672,228	709,626
	Total Domestic Revenue	428,111	468,583	530,200	314,773	640,587	672,228	709,626
(1 A)	(A) Domestic Revenue (Core Budget)	428,111	468,583	530,200	314,773	640,587	672,228	709,626
(1 B)	(B) Domestic Revenue (Contingent Budget)	-	-	-	-	-	-	-
(1C)	Total External Resources	132,000	133,500	138,287	-	145,000	-	-
(1 D)	(E) Unspent Cash Carry-forward	10,000	23,800	26,561	33,136	-	-	-
	Total Cash Carry-Forward	10,000	23,800	26,561	33,136	-	-	-
11	Tax Revenue	347,092	378,602	431,422	217,061	492,193	516,604	545,173
111	Taxes on Income and Profits	126,743	148,054	177,554	86,890	199,803	209,594	221,541
112	Real Property Tax	5,239	5,309	5,606	1,478	5,900	6,189	6,542
113	Goods and Services Tax	41,133	42,668	50,160	24,566	55,987	59,191	61,881
11461	o/w Maritime Revenue	10,500	10,500	7,974	4,008	11,000	12,000	12,000
11451	o/w Motor Vehicle Tax	7,440	7,440	8,452	4,168	7,039	7,384	7,805
115	Taxes on International Trade	169,243	177,837	194,542	103,981	227,092	238,220	251,799
11511	Import Duties	71,140	87,484	103,253	50,707	105,832	111,018	117,346
115114	o/w ECOWAS Trade Levy	3,328	3,328	4,811	2,182	5,934	6,225	6,580
11512	Other Customs Charges on Imports	65,316	57,566	75,199	41,755	96,037	100,743	106,485
11513	Excise Duties	32,211	32,211	15,537	11,216	24,716	25,927	27,405
115139	o/w Excise tax on petroleum (imported)	25,000	25,000	11,676	13,021	20,000	20,980	22,176
1152	Export Fees	576	576	553	303	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	98,778	97,712	148,394	155,624	164,453
141	Property Income	65,691	75,167	83,106	89,588	129,569	135,918	143,665
1412	O/w SOE Budget Support	7,850	7,850	3,670	4,500	8,500	8,500	8,500
	LPRC	3,250	3,250	-	2,500	3,000	3,000	3,000
	NPA	3,000	3,000	1,000	2,000	5,000	5,000	5,000
	NAFAA	1,600	1,600	-	-	500	500	500
	Other SOEs	-	-	2,670	-	-	-	-
141701	O/w Road Fund	26,700	26,700	25,138	10,487	26,300	27,589	29,161
1415	O/w Royalties and Rents	31,141	40,617	54,298	74,601	94,769	49,139	49,139
14153	Forestry	3,388	3,788	4,790	3,288	5,173	5,427	5,736
14154	Agriculture	310	310	178	-	326	326	326
14155	Mining	18,166	27,377	37,763	66,513	79,446	83,339	88,089
14157	Intangible Non-produced Assets	9,006	9,006	11,460	4,800	9,535	10,002	10,572
1416	O/w Other Property Income	271	136	107	-	289	303	320
142	Administrative Fees	14,555	14,247	15,142	7,910	18,216	19,109	20,198
143	Fines, Penalties & Forefeits	488	399	520	214	603	590	582
144	Miscellaneous	286	168	10	-	6	7	8
16-1	External Resources (Multilateral)	126,000	126,000	127,977	-	145,000	-	-
	World Bank-IDA	40,000	40,000	39,935	-	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	-	-	-	-
	United States Government (USAID-FARA)	-	-	3,867	-	-	-	-
	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	26,561	33,136	-	-	-
171	Unspent Cash Carry-forward	10,000	10,000	10,000	33,136	-	-	-
172	Revenue in Transit	-	13,800	16,561	-	-	-	-

1.5 Fiscal Table

USD '000'	FY2020/21	FY2021	FY2020/21	FY2022	FY2023	FY2024
	ACUTAL	SPECIAL BUDGET	SPECIAL BUDGET EST. OUTTURN	BUDGET	FORECAST	FORECAST
RESOURCE ENVELOPE	695,048	347,909	351,690	785,587	672,228	709,626
TOTAL REVENUE+GRANTS+CONTINGENT REVENUE	695,048	347,909	351,690	785,587	672,228	709,626
TOTAL CORE REVENUE	556,761	347,909	350,649	785,587	672,228	709,626
TAX REVENUE	431,422	217,061	233,836	492,193	516,604	545,173
NON TAX REVENUE	98,778	97,712	83,677	148,394	155,624	164,453
CARRY FORWARD	26,561	33,136	33,136	-	-	-
EXTERNAL RESOURCES (GRANTS & LOANS)	127,977	-	1,041	145,000	-	-
Other International Organizations	-	-	-	-	-	-
French Government	-	-	-	-	-	-
OTHER SOURCES	-	-	-	-	-	-
Domestic Borrowing	-	-	-	-	-	-
Revenue in Transit to LRA system	-	-	-	-	-	-
TOTAL CONTINGENT REVENUE	10,310	-	-	-	-	-
TAX REVENUE	-	-	-	-	-	-
NON TAX REVENUE	4,950	-	-	-	-	-
CONTINGENT REVENUE (External Grants and Loans)	5,360	-	-	-	-	-
External Resources Contingent	5,360	-	-	-	-	-
FUNDING GAP (REVENUE MINUS EXPENDITURE)	69,681	-	3,781	-	-	-
TOTAL EXPENDITURE (RECURRENT & PSIP)	625,367	347,909	347,909	785,587	672,228	709,626
TOTAL RECURRENT	578,189	312,304	312,304	638,507	569,113	619,820
COMPENSATION	300,009	148,281	148,281	291,590	291,590	291,590
GRANTS	52,202	47,031	47,031	68,428	54,743	43,794
SOCIAL BENEFITS	2,502	3,679	3,679	14,579	13,121	11,809
USE OF GOODS AND SERVICES	124,755	58,849	58,849	125,401	60,575	136,674
SUBSIDIES	843	1,073	1,073	2,719	1,903	1,523
NON-FINANCIAL ASSETS	3,795	3,489	3,489	15,790	27,181	14,431
DOMESTIC LIABILITIES	72,489	33,132	33,132	89,790	89,790	89,790
FOREIGN LIABILITIES	21,594	16,769	16,769	30,210	30,210	30,210
PSIP	47,179	35,605	35,605	147,080	103,115	89,806
Core PSIP	-	35,605	35,605	147,080	103,115	89,806
SECTOR PROJECTS	-	35,605	35,605	147,080	103,115	89,806
Public Administration Sector	500	1,991	1,991	13,620	8,270	5,169
Tourism Centennial Celebration	-	-	-	1,500	1,500	-
Renovation of Executive Mansion	-	-	-	4,000	600	660
Humanitarian Outreach	500	350	350	700	210	231
Airfield Wrotoe Town Housing Project	-	-	-	700	-	-
GOL Vehicle Mobilization Scheme	-	-	-	1,500	680	612
Legislative Engagement & Public Accessibility Programmes	-	-	-	3,600	3,600	3,600
ECOWAS Security Facility	-	-	-	620	620	-
National Population Census-2018	-	1,500	1,500	1,000	1,000	-
CPF: ECOWAS Joint Security Hub	-	100	100	-	60	66
CPF: Foreign Bank Charges	-	41	41	-	-	-
Municipal and Local Government Sector	2,337	917	917	1,500	1,500	1,599
PCC Clean Cities Campaign	-	617	617	-	-	-
Landfill and Urban Sanitation Project	737	150	150	750	750	750
Rollout of Biometric IDs Across Government	-	-	-	750	750	750
Disaster Fund	350	150	150	-	-	99
Waterside Petty-Trader Relocation	1,250	-	-	-	-	-
Transparency and Accountability Sector	8,572	839	839	30,000	-	-
Elections	8,572	839	839	30,000	-	-
Security and Rule of Law Sector	800	1,500	1,500	3,000	2,420	6,367
Election Security	-	-	-	-	-	5,905
Security COVID	500	-	-	-	-	-
AFL Recruitment & Training Programme	-	-	-	2,000	2,000	-

1.5 Fiscal Table

	FY2020/21	FY2021	FY2020/21	FY2022	FY2023	FY2024
USD '000'	ACUTAL	SPECIAL BUDGET	SPECIAL BUDGET EST. OUTTURN	BUDGET	FORECAST	FORECAST
RESOURCE ENVELOPE	695,048	347,909	351,690	785,587	672,228	709,626
TOTAL REVENUE+GRANTS+CONTINGENT REVENUE	695,048	347,909	351,690	785,587	672,228	709,626
Recruitment	-	1,000	1,000	-	-	-
Judiciary Project	300	500	500	1,000	420	462
Health Sector	5,057	1,509	1,509	13,350	2,500	-
COVID-19 Vaccines Administration	-	-	-	10,000	-	-
Maternal Mortality Reduction Programme	-	-	-	750	-	-
National Drugs Revolving Programme	-	-	-	2,500	2,500	-
Global Fund Program	-	509	509	-	-	-
Hospital Beds	500	-	-	-	-	-
Hazard Payment Project	1,607	-	-	-	-	-
CORONA VIRUS	2,950	-	-	-	-	-
Global Partnership for Action HIV/AIDS	-	-	-	100	-	-
Pandemic & Epidemic Response	-	1,000	1,000	-	-	-
Social Development Services	2,219	8,179	8,179	16,600	3,336	2,806
Closure of Beach & Waterways	-	1,500	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	750
Returnees Resettlement Package & Transit Camp	-	-	-	300	-	-
SKD Sports Complex Artificial Carpeting	-	-	-	750	-	-
SKD Sports Complex Renovation	-	-	-	1,000	-	-
County Tour Implementation & Spot Checks	-	4,000	4,000	10,000	-	-
SGBV Support Programme	-	-	-	1,000	-	-
Fight against Rape Project	514	200	200	-	-	-
Albino Society Headquarters Project	40	40	40	200	250	26
Beach & Waterways	-	-	-	-	-	660
SKD Bucket Seat Project	-	519	519	-	-	-
Omega Market Area Development	-	-	-	1,000	1,000	-
Completion of Old Omega Market Project	-	1,360	1,360	-	-	-
CPF: Duala Market Project	-	560	560	600	336	370
Presidential County Tour Projects	-	-	-	-	-	-
Education Sector	1,950	-	-	3,250	3,000	1,000
Support to Engineering College	-	-	-	750	1,000	-
Renovation of UL Campuses	-	-	-	1,500	-	-
Support to Education Services Programme	-	-	-	1,000	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	5,689	7,860	7,939	10,082
Maintenance of Traffic & Street Lights	-	2,000	2,000	-	1,050	2,000
Community Water Kiosks Project	-	-	-	1,000	1,500	-
Community Sanitation Programme	-	-	-	500	1,000	2,500
Pandemic & Epidemic Response	-	549	549	-	792	871
Street Lights Project	-	-	-	1,500	1,500	1,500
CPF: Liberia Energy Efficiency and Access Project (LEEAP)	-	740	740	-	-	-
CPF: River Gee Hydropower project	-	300	300	360	360	450
CPF: CLSG Non-RAP Payment	-	2,000	2,000	3,000	237	260
LEC Transformer Project	-	100	100	1,500	1,500	2,500
Agriculture Sector	415	-	-	1,500	25,000	15,000
Agriculture Fund	415	-	-	-	-	-
Agricultural Transformation Programme	-	-	-	1,500	25,000	15,000
Infrastructure and Basic Services Sector	25,329	14,981	14,981	53,400	47,570	49,450
Renovation of Executive Lodge Terminal	125	250	250	-	-	-

1.5 Fiscal Table

USD '000'	FY2020/21	FY2021	FY2020/21	FY2022	FY2023	FY2024
	ACUTAL	SPECIAL BUDGET	SPECIAL BUDGET EST. OUTTURN	BUDGET	FORECAST	FORECAST
RESOURCE ENVELOPE	695,048	347,909	351,690	785,587	672,228	709,626
TOTAL REVENUE+GRANTS+CONTINGENT REVENUE	695,048	347,909	351,690	785,587	672,228	709,626
CPF: RIA Runway project	500	500	500	-	-	-
Maintenance of Traffic & Street Lights	0.53	750	750	-	-	-
LIBTELCO Pandemic & Epidemic Response	-	794	794	-	-	-
VOA Housing Project	-	200	200	-	570	4,950
Machinery & Other Equipment	-	-	-	200	-	-
Construction of Junk River Bridge	0	-	-	-	-	-
Public Transport Services	-	-	-	1,700	-	-
Pro-Poor Housing Project	-	-	-	500	2,500	500
National Roads Fund	24,703	10,487	10,487	23,000	23,000	23,000
New Roads	-	-	-	20,000	20,000	20,000
Roads Construction Equipment	-	-	-	1,000	1,500	1,000
CFP Arrears	-	-	-	3,000	-	-
CFP Outstanding Arrears	-	-	-	4,000	-	-
SECRAMP: Ganta-Saclepea	-	2,000	2,000	-	-	-
Industry and Commerce Sector	-	-	-	3,000	4,000	4,700
Rice Stabilization Programme	-	-	-	1,000	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-mininer 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%
Capital 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	300,632,694	148,280,868	148,280,868	291,801,220	291,801,220	291,801,220
22 USE OF GOODS AND SERVICES	171,262,873	54,899,355	54,899,355	127,401,454	63,378,401	137,015,864
25 SUBSIDY	882,562	1,216,759	1,216,759	4,145,761	2,902,033	2,321,626
26 GRANTS	52,202,368	46,835,396	46,835,396	70,099,420	56,079,536	44,863,629
27 SOCIAL BENEFITS	2,501,778	3,679,301	3,679,301	13,804,131	12,423,718	11,181,346
31 NON-FINANCIAL ASSETS	3,802,448	43,094,421	43,094,421	158,335,354	126,668,283	101,334,627
41 DOMESTIC LIABILITIES	72,488,621	33,132,108	33,132,108	84,979,139	84,979,139	84,979,139
42 FOREIGN LIABILITIES	21,590,451	16,769,492	16,769,492	35,020,861	35,020,861	35,020,861
Grand Total	625,363,795	347,907,700	347,907,700	785,587,340	673,253,191	708,518,312

1.7 Sector Summary

Sector	FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
	Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
UNSPECIFIED	354,145	-	-	-	-	-
01 Public Administration Sector	242,038,964	143,542,446	143,542,446	292,558,520	257,645,663	278,067,875
02 Municipal Government Sector	24,756,008	9,891,279	9,891,279	26,104,594	23,113,985	22,426,760
03 Transparency and Accountability Sector	30,072,630	10,300,295	10,300,295	47,092,578	39,147,379	38,482,965
04 Security and Rule of Law Sector	92,394,350	44,811,888	44,811,888	100,768,995	84,568,904	98,141,076
05 Health Sector	74,758,281	40,918,162	40,918,162	83,193,300	75,233,149	75,835,913
06 Social Development Services Sector	9,513,677	12,245,854	12,245,854	26,391,835	21,794,770	18,836,653
07 Education Sector	78,288,651	40,190,249	40,190,249	87,896,824	75,053,230	81,191,847
08 Energy and Environment Sector	18,913,902	15,053,806	15,053,806	33,307,233	24,005,592	29,717,664
09 Agriculture Sector	5,274,752	2,363,417	2,363,417	8,464,912	7,022,253	7,686,533
10 Infrastructure and Basic Services Sector	42,484,608	25,071,157	25,071,157	69,220,278	56,600,653	48,708,770
11 Industry and Commerce Sector	6,513,827	3,519,147	3,519,147	10,588,271	9,067,614	9,422,257
Grand Total	625,363,795	347,907,700	347,907,700	785,587,340	673,253,191	708,518,312

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
	354,145	-	-	-	-	-
21 COMPENSATION OF EMPLOYEES	354,145	-	-	-	-	-
01 Public Administration Sector	242,038,964	143,542,446	143,542,446	292,558,520	257,645,663	278,067,875
21 COMPENSATION OF EMPLOYEES	73,902,660	34,466,420	34,466,420	70,350,716	70,350,716	70,350,716
22 USE OF GOODS AND SERVICES	54,607,552	23,717,965	23,717,965	49,241,396	24,496,117	52,957,421
25 SUBSIDY	-	300,000	300,000	1,528,232	1,069,762	855,810
26 GRANTS	15,082,692	28,199,352	28,199,352	26,127,576	20,902,061	16,721,649
27 SOCIAL BENEFITS	2,451,378	3,361,216	3,361,216	5,785,265	5,206,739	4,686,065
31 NON-FINANCIAL ASSETS	1,915,610	3,595,893	3,595,893	19,525,335	15,620,268	12,496,214
41 DOMESTIC LIABILITIES	72,488,621	33,132,108	33,132,108	84,979,139	84,979,139	84,979,139
42 FOREIGN LIABILITIES	21,590,451	16,769,492	16,769,492	35,020,861	35,020,861	35,020,861
02 Municipal Government Sector	24,756,008	9,891,279	9,891,279	26,104,594	23,113,985	22,426,760
21 COMPENSATION OF EMPLOYEES	13,416,596	6,490,447	6,490,447	13,783,603	13,783,603	13,783,603
22 USE OF GOODS AND SERVICES	3,039,350	577,087	577,087	1,740,030	865,613	1,871,342
26 GRANTS	7,789,062	1,906,745	1,906,745	8,025,961	6,420,769	5,136,615
31 NON-FINANCIAL ASSETS	511,000	917,000	917,000	2,555,000	2,044,000	1,635,200
03 Transparency and Accountability Sector	30,072,630	10,300,295	10,300,295	47,092,578	39,147,379	38,482,965
21 COMPENSATION OF EMPLOYEES	15,970,566	8,029,827	8,029,827	16,151,732	16,151,732	16,151,732
22 USE OF GOODS AND SERVICES	14,101,564	1,296,934	1,296,934	5,807,788	2,889,200	6,246,075
26 GRANTS	-	-	-	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	500	973,534	973,534	25,113,058	20,090,446	16,072,357
04 Security and Rule of Law Sector	92,394,350	44,811,888	44,811,888	100,768,995	84,568,904	98,141,076
21 COMPENSATION OF EMPLOYEES	64,033,246	31,185,992	31,185,992	56,835,124	56,835,124	56,835,124
22 USE OF GOODS AND SERVICES	27,201,697	10,757,811	10,757,811	27,155,005	13,508,800	29,204,270
26 GRANTS	-	550,000	550,000	1,990,000	1,592,000	1,273,600
27 SOCIAL BENEFITS	50,400	318,085	318,085	8,018,866	7,216,979	6,495,281
31 NON-FINANCIAL ASSETS	1,109,007	2,000,000	2,000,000	6,770,000	5,416,000	4,332,800
05 Health Sector	74,758,281	40,918,162	40,918,162	83,193,300	75,233,149	75,835,913
21 COMPENSATION OF EMPLOYEES	54,000,119	27,185,245	27,185,245	54,297,208	54,297,208	54,297,208
22 USE OF GOODS AND SERVICES	12,771,677	6,011,845	6,011,845	7,070,149	3,517,187	7,603,701
25 SUBSIDY	412,833	175,000	175,000	420,000	294,000	235,200
26 GRANTS	7,567,147	4,787,274	4,787,274	6,055,943	4,844,754	3,875,804
31 NON-FINANCIAL ASSETS	6,505	2,758,798	2,758,798	15,350,000	12,280,000	9,824,000
06 Social Development Services Sector	9,513,677	12,245,854	12,245,854	26,391,835	21,794,770	18,836,653
21 COMPENSATION OF EMPLOYEES	5,077,953	2,403,714	2,403,714	4,985,817	4,985,817	4,985,817
22 USE OF GOODS AND SERVICES	3,406,280	141,664	141,664	595,838	296,412	640,803
25 SUBSIDY	154,666	35,000	35,000	1,356,029	949,220	759,376
26 GRANTS	820,317	1,486,476	1,486,476	3,604,151	2,883,321	2,306,657
31 NON-FINANCIAL ASSETS	54,461	8,179,000	8,179,000	15,850,000	12,680,000	10,144,000
07 Education Sector	78,288,651	40,190,249	40,190,249	87,896,824	75,053,230	81,191,847
21 COMPENSATION OF EMPLOYEES	47,728,987	25,188,639	25,188,639	49,149,962	49,149,962	49,149,962
22 USE OF GOODS AND SERVICES	9,763,623	5,419,346	5,419,346	16,707,670	8,311,565	17,968,522
25 SUBSIDY	315,063	183,250	183,250	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	20,480,978	9,399,014	9,399,014	18,386,692	14,709,354	11,767,483
31 NON-FINANCIAL ASSETS	-	-	-	3,256,000	2,604,800	2,083,840
08 Energy and Environment Sector	18,913,902	15,053,806	15,053,806	33,307,233	24,005,592	29,717,664
21 COMPENSATION OF EMPLOYEES	7,089,153	3,894,185	3,894,185	7,101,143	7,101,143	7,101,143
22 USE OF GOODS AND SERVICES	11,724,749	5,470,448	5,470,448	13,421,554	6,676,820	14,434,418
26 GRANTS	100,000	-	-	4,870,675	3,896,540	3,117,232
31 NON-FINANCIAL ASSETS	-	5,689,173	5,689,173	7,913,861	6,331,089	5,064,871
09 Agriculture Sector	5,274,752	2,363,417	2,363,417	8,464,912	7,022,253	7,686,533
21 COMPENSATION OF EMPLOYEES	4,051,608	1,972,077	1,972,077	4,058,309	4,058,309	4,058,309
22 USE OF GOODS AND SERVICES	1,211,853	391,340	391,340	1,855,481	923,046	1,995,506
26 GRANTS	11,122	-	-	51,122	40,898	32,718
31 NON-FINANCIAL ASSETS	169	-	-	2,500,000	2,000,000	1,600,000
10 Infrastructure and Basic Services Sector	42,484,608	25,071,157	25,071,157	69,220,278	56,600,653	48,708,770
21 COMPENSATION OF EMPLOYEES	9,613,091	4,845,587	4,845,587	9,677,536	9,677,536	9,677,536
22 USE OF GOODS AND SERVICES	32,702,673	502,038	502,038	2,203,342	1,096,097	2,369,618
25 SUBSIDY	-	523,509	523,509	445,000	311,500	249,200
26 GRANTS	167,300	219,000	219,000	392,300	313,840	251,072
31 NON-FINANCIAL ASSETS	1,544	18,981,023	18,981,023	56,502,100	45,201,680	36,161,344
11 Industry and Commerce Sector	6,513,827	3,519,147	3,519,147	10,588,271	9,067,614	9,422,257
21 COMPENSATION OF EMPLOYEES	5,394,570	2,618,735	2,618,735	5,410,070	5,410,070	5,410,070
22 USE OF GOODS AND SERVICES	731,855	612,877	612,877	1,603,201	797,544	1,724,187
26 GRANTS	183,750	287,535	287,535	575,000	460,000	368,000
31 NON-FINANCIAL ASSETS	203,652	-	-	3,000,000	2,400,000	1,920,000
Grand Total	625,363,795	347,907,700	347,907,700	785,587,340	673,253,191	708,518,312

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
	354,145	-	-	-	-	-
107 CIVIL SERVICE AGENCY	119,757	-	-	-	-	-
318 MONROVIA CITY CORPORATION	234,388	-	-	-	-	-
01 Public Administration Sector	242,038,964	143,542,446	143,542,446	292,558,520	257,645,663	278,067,875
101 NATIONAL LEGISLATURE	55,596,224	26,794,952	26,794,952	54,583,920	43,316,247	52,144,634
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	14,286,390	4,440,685	4,440,685	20,324,844	13,761,050	19,062,418
103 OFFICE OF THE VICE PRESIDENT	2,676,337	1,613,136	1,613,136	3,547,354	2,634,174	3,602,373
107 CIVIL SERVICE AGENCY	12,290,131	7,152,212	7,152,212	9,867,465	8,859,784	8,713,458
108 GENERAL SERVICES AGENCY	2,127,667	2,256,067	2,256,067	3,476,821	2,896,447	2,978,925
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	3,681,816	1,181,576	1,181,576	4,189,281	3,691,878	3,570,301
111 MINISTRY OF FOREIGN AFFAIRS	17,507,567	8,130,806	8,130,806	17,059,585	13,370,813	17,545,276
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	960,222	453,460	453,460	951,228	870,548	963,344
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES	1,653,820	2,281,748	2,281,748	2,739,167	2,483,639	2,379,705
115 BUREAU OF STATE ENTERPRISES	79,763	36,540	36,540	466,000	390,621	477,320
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	116,912,082	82,303,241	82,303,241	159,073,339	150,978,843	150,457,132
136 FINANCIAL INTELLIGENCE UNIT	140,000	-	-	-	-	-
140 LIBERIA REVENUE AUTHORITY(LRA)	13,903,286	6,787,705	6,787,705	16,022,830	14,157,657	15,912,891
141 BOARD OF TAX APPEALS	101,766	51,908	51,908	132,141	109,417	135,554
315 NATIONAL FOOD ASSISTANCE AGENCY	121,893	58,410	58,410	124,545	124,545	124,545
02 Municipal Government Sector	24,756,008	9,891,279	9,891,279	26,104,594	23,113,985	22,426,760
105 MINISTRY OF INTERNAL AFFAIRS	17,586,058	6,282,002	6,282,002	17,683,602	15,914,160	14,818,922
127 NATIONAL COUNCIL OF CHIEFS AND ELDERS	307,432	124,697	124,697	304,024	261,958	310,341
142 NATIONAL IDENTIFICATION REGISTRY	1,090,480	193,262	193,262	1,861,265	1,340,932	1,605,925
143 NATIONAL DISASTER MANAGEMENT AGENCY	595,623	654,501	654,501	674,555	636,792	680,226
318 MONROVIA CITY CORPORATION	4,667,820	2,031,026	2,031,026	4,633,415	4,141,115	4,180,798
325 PAYNESVILLE CITY CORPORATION	508,595	605,791	605,791	947,733	819,028	830,549
03 Transparency and Accountability Sector	30,072,630	10,300,295	10,300,295	47,092,578	39,147,379	38,482,965
110 GENERAL AUDITING COMMISSION	4,264,032	2,027,656	2,027,656	5,368,236	4,672,106	5,472,775
113 NATIONAL ELECTIONS COMMISSION	14,675,692	3,237,837	3,237,837	28,468,571	23,417,245	19,476,279
117 GOVERNANCE COMMISSION	1,201,418	536,280	536,280	1,179,869	1,132,728	1,178,172
118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION	645,907	254,494	254,494	952,495	838,606	966,611
119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES	576,754	312,448	312,448	644,033	589,290	652,254
123 LIBERIA ANTI-CORRUPTION COMMISSION	1,102,537	586,225	586,225	2,247,322	1,697,906	2,289,694
128 INDEPENDENT INFORMATION COMMISSION	229,744	113,792	113,792	241,252	227,931	243,252
129 LIBERIA LAND AUTHORITY	1,564,021	815,027	815,027	1,650,342	1,593,832	1,658,828
132 INTERNAL AUDIT AGENCY	3,415,563	1,506,597	1,506,597	4,259,856	3,570,565	4,363,368
136 FINANCIAL INTELLIGENCE UNIT	1,100,959	807,490	807,490	1,589,753	1,071,924	1,667,516
431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE	1,296,003	102,449	102,449	490,849	335,245	514,216
04 Security and Rule of Law Sector	92,394,350	44,811,888	44,811,888	100,768,995	84,568,904	98,141,076
124 LAW REFORM COMMISSION	625,214	293,753	293,753	632,553	594,124	638,324

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
201 JUDICIARY	17,212,801	8,511,404	8,511,404	17,480,928	15,911,114	15,692,963
202 MINISTRY OF JUSTICE	34,764,955	16,969,862	16,969,862	40,612,983	35,966,247	39,776,004
203 MINISTRY OF NATIONAL DEFENSE	13,321,605	7,786,779	7,786,779	18,745,921	15,927,167	17,725,508
204 NATIONAL SECURITY AGENCY	12,911,504	7,083,247	7,083,247	11,076,724	6,007,398	11,837,990
205 EXECUTIVE PROTECTION SERVICES	12,006,684	3,363,520	3,363,520	10,350,116	8,359,242	10,649,088
208 HUMAN RIGHTS COMMISSION	900,044	415,467	415,467	1,077,368	1,048,473	1,081,707
209 NATIONAL COMMISSION ON SMALL ARMS	651,543	387,856	387,856	792,402	755,140	739,493
05 Health Sector	74,758,281	40,918,162	40,918,162	83,193,300	75,233,149	75,835,913
310 MINISTRY OF HEALTH	58,477,930	31,613,423	31,613,423	66,050,942	59,663,327	58,507,174
311 JOHN F. KENNEDY MEDICAL CENTER	6,027,394	3,069,153	3,069,153	6,048,588	5,786,358	6,087,967
312 PHEBE HOSPITAL AND SCHOOL OF NURSING	1,607,998	828,737	828,737	1,684,078	1,284,887	1,733,260
336 LIBERIA BOARD FOR NURSING AND MIDWIFERY	170,013	86,637	86,637	175,925	162,728	177,907
337 LIBERIA PHARMACY BOARD	131,679	70,272	70,272	138,471	129,618	139,800
338 LIBERIA MEDICAL AND DENTAL COUNCIL	319,091	103,753	103,753	425,545	305,935	443,507
339 LIB COLLEGE OF PHYSICIANS AND SURGEONS	1,051,952	1,202,089	1,202,089	1,407,590	1,241,582	1,432,520
434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY	1,407,629	739,009	739,009	1,416,281	1,343,840	1,427,159
435 NATIONAL AIDS COMMISSION	579,824	286,235	286,235	673,502	645,096	638,764
436 JACKSON F DOE HOSPITAL	2,389,823	1,354,991	1,354,991	2,499,118	2,121,013	2,555,898
439 NATIONAL PUBLIC HEALTH INSTITUTE OF LIBERIA	2,594,948	1,563,863	1,563,863	2,673,260	2,548,765	2,691,956
06 Social Development Services Sector	9,513,677	12,245,854	12,245,854	26,391,835	21,794,770	18,836,653
314 MINISTRY OF YOUTH AND SPORTS	4,421,753	4,231,216	4,231,216	7,615,092	6,344,884	5,561,818
319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION	699,228	299,941	299,941	949,256	849,296	847,257
321 NATIONAL COMMISSION ON DISABILITIES	193,750	99,873	99,873	729,098	590,820	538,952
322 NATIONAL VETERANS BUREAU	382,647	148,127	148,127	392,140	383,349	393,460
323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT	1,270,211	6,205,267	6,205,267	12,186,799	9,830,730	8,016,215
340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	2,546,088	1,261,430	1,261,430	4,519,450	3,795,690	3,478,951
07 Education Sector	78,288,651	40,190,249	40,190,249	87,896,824	75,053,230	81,191,847
301 MINISTRY OF EDUCATION	38,044,347	20,821,514	20,821,514	43,679,485	39,306,168	43,599,810
302 UNIVERSITY OF LIBERIA	18,325,203	8,613,200	8,613,200	18,100,000	14,480,000	11,584,000
303 MONROVIA CONSOLIDATED SCHOOL SYSTEM	3,717,707	1,923,604	1,923,604	3,896,057	3,804,376	3,909,825
304 BOOKER WASHINGTON INSTITUTE	1,761,240	902,474	902,474	1,859,112	1,519,625	1,910,093
306 CUTTINGTON UNIVERSITY	356,000	178,471	178,471	356,941	177,567	383,878
307 NATIONAL COMMISSION ON HIGHER EDUCATION	193,931	86,262	86,262	305,038	254,785	312,585
308 WILLIAM V.S. TUBMAN UNIVERSITY	4,472,634	2,212,619	2,212,619	5,321,308	4,963,260	4,926,092
309 WEST AFRICAN EXAMINATIONS COUNCIL	3,898,387	1,587,198	1,587,198	5,336,927	2,856,484	5,709,418
316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU	201,053	132,191	132,191	267,502	212,488	273,423
326 ZORZOR RURAL TEACHER TRAINING	490,009	267,882	267,882	537,312	436,050	552,519
327 WEBBO RURAL TEACHER TRAINING INSTITUTE	433,520	218,301	218,301	442,115	356,670	454,946
328 KAKATA RURAL TEACHER TRAINING INSTITUTE	765,990	386,708	386,708	784,995	695,907	798,373
329 BASSA COUNTY COMMUNITY COLLEGE	666,634	333,821	333,821	853,530	755,477	761,413
330 BOMI COUNTY COMMUNITY COLLEGE	511,663	253,871	253,871	561,841	518,153	554,785

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
333 NIMBA COMMUNITY COLLEGE	968,764	504,859	504,859	1,177,064	1,040,431	1,091,337
334 LOFA COMMUNITY COLLEGE	812,651	421,318	421,318	866,443	813,919	834,732
335 BONG TECHNICAL COLLEGE	826,949	422,622	422,622	1,347,685	1,042,788	1,346,668
341 GRAND GEDEH COMMUNITY COLLEGE	451,366	207,527	207,527	460,052	435,737	438,453
342 HARBEL COLLEGE	514,284	264,815	264,815	541,434	450,283	518,601
343 SINOE COMMUNITY COLLEGE	591,419	300,992	300,992	601,983	519,096	602,960
444 GRAND KRU COMMUNITY COLLEGE	284,900	150,000	150,000	600,000	413,963	627,937
08 Energy and Environment Sector	18,913,902	15,053,806	15,053,806	33,307,233	24,005,592	29,717,664
120 ENVIRONMENTAL PROTECTION AGENCY	1,497,956	670,620	670,620	2,116,351	1,837,740	1,963,173
133 LIBERIA PETROLEUM REGULATORY	-	152,250	152,250	-	-	-
134 NATIONAL WATER SANITATION AND HYGIENE COMMISSION	628,555	263,326	263,326	1,142,045	1,002,120	968,041
305 FORESTRY TRAINING INSTITUTE	266,636	97,538	97,538	415,755	275,798	436,773
407 FORESTRY DEVELOPMENT AUTHORITY	2,874,760	1,426,846	1,426,846	6,817,451	5,988,273	5,432,274
413 LIBERIA WATER AND SEWER CORPORATION	2,035,465	990,053	990,053	4,796,526	2,688,658	4,723,033
416 LIBERIA ELECTRICITY CORPORATION	8,600,000	9,620,000	9,620,000	14,000,000	8,779,760	12,443,724
438 RURAL RENEWABLE ENERGY AGENCY	290,654	468,772	468,772	669,562	583,949	542,006
443 MINISTRY OF MINES AND ENERGY	2,719,876	1,106,410	1,106,410	3,349,543	2,849,294	3,208,641
446 LIBERIA ELECTRICITY REGULATORY COMMISSION	-	257,991	257,991	-	-	-
09 Agriculture Sector	5,274,752	2,363,417	2,363,417	8,464,912	7,022,253	7,686,533
131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY	965,637	222,730	222,730	627,614	541,629	640,526
401 MINISTRY OF AGRICULTURE	2,555,992	1,292,510	1,292,510	5,561,226	4,587,717	4,712,394
405 COOPERATIVE DEVELOPMENT AGENCY	388,233	182,934	182,934	473,453	413,057	482,523
426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)	1,305,572	631,514	631,514	1,695,179	1,401,131	1,739,336
441 RUBBER DEVELOPMENT FUND INCORPORATED	59,318	33,729	33,729	107,440	78,718	111,753
10 Infrastructure and Basic Services Sector	42,484,608	25,071,157	25,071,157	69,220,278	56,600,653	48,708,770
121 LIBERIA BROADCASTING SYSTEM	978,657	359,824	359,824	1,292,865	1,091,590	1,209,981
324 NATIONAL HOUSING AUTHORITY	699,232	532,639	532,639	1,292,677	1,142,680	1,120,185
404 MINISTRY OF POST AND TELECOMMUNICATION	1,689,258	795,933	795,933	1,923,708	1,772,068	1,932,010
406 MINISTRY OF TRANSPORT	2,039,860	1,254,389	1,254,389	2,619,420	2,294,292	2,524,985
409 MINISTRY OF PUBLIC WORKS	31,352,397	18,977,738	18,977,738	57,437,264	46,352,942	38,039,961
415 NATIONAL TRANSIT AUTHORITY	1,546,294	737,788	737,788	3,576,866	3,004,514	2,999,759
419 NATIONAL HOUSING AND SAVINGS BANK	56,176	28,410	28,410	57,176	57,176	57,176
429 LIBERIA AIRPORT AUTHORITY	4,122,734	2,384,436	2,384,436	1,020,302	885,391	824,714
11 Industry and Commerce Sector	6,513,827	3,519,147	3,519,147	10,588,271	9,067,614	9,422,257
116 NATIONAL INVESTMENT COMMISSION	995,202	452,475	452,475	965,107	860,520	980,813
403 MINISTRY OF COMMERCE AND INDUSTRY	2,089,436	1,151,923	1,151,923	5,504,651	4,642,667	4,424,990
408 MINISTRY OF LABOUR	1,655,678	1,039,082	1,039,082	2,316,835	1,871,558	2,198,436
420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY	22,623	10,931	10,931	22,623	22,623	22,623
422 NATIONAL INSURANCE CORPORATION OF LIBERIA	210,515	102,503	102,503	217,414	210,429	218,463
425 NATIONAL LOTTERY AUTHORITY	229,131	111,404	111,404	208,437	196,021	210,301
432 NATIONAL BUREAU OF CONCESSIONS	1,054,165	510,381	510,381	1,015,513	966,365	1,022,894

1.10 Summary by Spending Entity

Sector/Spending Entity	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
440 LIBERIA INTELLECTUAL PROPERTY OFFICE	257,077	140,448	140,448	337,691	297,431	343,737
Grand Total	625,363,795	347,907,700	347,907,700	785,587,340	673,253,191	708,518,312

1.11 Summary by Component

SECTOR/SPENDING ENTITY	Investment (PSIP)			Grand Total	
	Recurrent	GoL	Donor*	GoL	Donor
	-	-	-	0	
107 Civil Service Agency	-	-	-	-	
318 Monrovia City Corporation	-	-	-	-	
01 Public Administration Sector	278,638,520	13,920,000	-	292,558,520	
101 National Legislature	50,983,920	3,600,000	-	54,583,920	
102 Ministry of State for Presidential Affairs	15,124,844	5,200,000	-	20,324,844	
103 Office of the Vice President	3,547,354	-	-	3,547,354	
107 Civil Service Agency	9,867,465	-	-	9,867,465	
108 General Services Agency	1,976,821	1,500,000	-	3,476,821	
109 Ministry of Information, Cultural Affairs & Tourism	2,689,281	1,500,000	-	4,189,281	
111 Ministry of Foreign Affairs	17,059,585	-	-	17,059,585	
112 Liberia Institute of Public Administration	951,228	-	-	951,228	
114 Liberia Institute of Statistics & Geo-Information Services	1,739,167	1,000,000	-	2,739,167	
115 Bureau of State Enterprises	466,000	-	-	466,000	
130 Ministry of Finance and Development Planning	157,953,339	1,120,000	-	159,073,339	
136 Financial Intelligence Unit	-	-	-	-	
140 Liberia Revenue Authority(LRA)	16,022,830	-	-	16,022,830	
141 Board Of Tax Appeals	132,141	-	-	132,141	
315 National Food Assistance Agency	124,545	-	-	124,545	
02 Municipal Government Sector	23,654,594	2,450,000	-	26,104,594	
105 Ministry of Internal Affairs	17,683,602	-	-	17,683,602	
127 National Council of Chiefs and Elders	304,024	-	-	304,024	
142 National Identification Registry	1,111,265	750,000	-	1,861,265	
143 National Disaster Management Agency	674,555	-	-	674,555	
318 Monrovia City Corporation	3,283,415	1,350,000	-	4,633,415	
325 Paynesville City Corporation	597,733	350,000	-	947,733	
03 Transparency and Accountability Sector	22,092,578	25,000,000	-	47,092,578	
110 General Auditing Commission	5,368,236	-	-	5,368,236	
113 National Elections Commission	3,468,571	25,000,000	-	28,468,571	
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	644,033	-	-	644,033	
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	97,768,995	3,000,000	-	100,768,995	
124 Law Reform Commission	632,553	-	-	632,553	
201 Judiciary	16,480,928	1,000,000	-	17,480,928	
202 Ministry of Justice	40,612,983	-	-	40,612,983	

1.11 Summary by Component

SECTOR/SPENDING ENTITY	Recurrent	Investment (PSIP)		Grand Total	
		GoL	Donor*	GoL	Donor
203 Ministry of National Defense	16,745,921	2,000,000	-	18,745,921	
204 National Security Agency	11,076,724	-	-	11,076,724	
205 Executive Protection Services	10,350,116	-	-	10,350,116	
208 Human Rights Commission	1,077,368	-	-	1,077,368	
209 National Commission on Small Arms	792,402	-	-	792,402	
05 Health Sector	69,843,300	13,350,000	-	83,193,300	
310 Ministry of Health	52,800,942	13,250,000	-	66,050,942	
311 John F. Kennedy Medical Center	6,048,588	-	-	6,048,588	
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	100,000	-	673,502	
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	10,541,835	15,850,000	-	26,391,835	
314 Ministry of Youth and Sports	4,865,092	2,750,000	-	7,615,092	
319 Liberia Refugee Repatriation and Resettlement Commission	649,256	300,000	-	949,256	
321 National Commission on Disabilities	729,098	-	-	729,098	
322 National Veterans Bureau	392,140	-	-	392,140	
323 Liberia Agency for Community Empowerment	586,799	11,600,000	-	12,186,799	
340 Ministry of Gender, Children and Social Protection	3,319,450	1,200,000	-	4,519,450	
07 Education Sector	84,646,824	3,250,000	-	87,896,824	
301 Ministry of Education	42,679,485	1,000,000	-	43,679,485	
302 University of Liberia	16,600,000	1,500,000	-	18,100,000	
303 Monrovia Consolidated School System	3,896,057	-	-	3,896,057	
304 Booker Washington Institute	1,859,112	-	-	1,859,112	
306 Cuttington University	356,941	-	-	356,941	
307 National Commission on Higher Education	305,038	-	-	305,038	
308 William V.S. Tubman University	4,571,308	750,000	-	5,321,308	
309 West African Examinations Council	5,336,927	-	-	5,336,927	
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	561,841	-	-	561,841	
333 Nimba Community College	1,177,064	-	-	1,177,064	
334 Lofa Community College	866,443	-	-	866,443	
335 Bong Technical College	1,347,685	-	-	1,347,685	
341 Grand Gedeh Community College	460,052	-	-	460,052	
342 Harbel College	541,434	-	-	541,434	

1.11 Summary by Component

SECTOR/SPENDING ENTITY	Recurrent	Investment (PSIP)		Grand Total	
		GoL	Donor*	GoL	Donor
343 Sinoe Community College	601,983	-	-	601,983	
444 Grand Kru Community College	600,000	-	-	600,000	
08 Energy and Environment Sector	25,447,233	7,860,000	-	33,307,233	
120 Environmental Protection Agency	2,116,351	-	-	2,116,351	
133 Liberia Petroleum Regulatory	-	-	-	-	
134 National water sanitation and Hygiene Commission	642,045	500,000	-	1,142,045	
305 Forestry Training Institute	415,755	-	-	415,755	
407 Forestry Development Authority	6,817,451	-	-	6,817,451	
413 Liberia Water and Sewer Corporation	3,796,526	1,000,000	-	4,796,526	
416 Liberia Electricity Corporation	8,000,000	6,000,000	-	14,000,000	
438 Rural Renewable Energy Agency	309,562	360,000	-	669,562	
443 Ministry of Mines and Energy	3,349,543	-	-	3,349,543	
446 Liberia Electricity Regulatory Commission	-	-	-	-	
09 Agriculture Sector	6,964,912	1,500,000	-	8,464,912	
131 Liberia Agriculture Commodity Regulatory Authority	627,614	-	-	627,614	
401 Ministry of Agriculture	4,061,226	1,500,000	-	5,561,226	
405 Cooperative Development Agency	473,453	-	-	473,453	
426 Central Agricultural Research Institute (CARI)	1,695,179	-	-	1,695,179	
441 Rubber Development Fund Incorporated	107,440	-	-	107,440	
10 Infrastructure and Basic Services Sector	16,020,278	53,200,000	-	69,220,278	
121 Liberia Broadcasting System	1,292,865	-	-	1,292,865	
324 National Housing Authority	792,677	500,000	-	1,292,677	
404 Ministry of Post and Telecommunication	1,923,708	-	-	1,923,708	
406 Ministry of Transport	2,619,420	-	-	2,619,420	
409 Ministry of Public Works	6,437,264	51,000,000	-	57,437,264	
415 National Transit Authority	1,876,866	1,700,000	-	3,576,866	
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	7,588,271	3,000,000	-	10,588,271	
116 National Investment Commission	965,107	-	-	965,107	
403 Ministry of Commerce and Industry	2,504,651	3,000,000	-	5,504,651	
408 Ministry of Labour	2,316,835	-	-	2,316,835	
420 Liberia Industrial Free Zone Authority	22,623	-	-	22,623	
422 National Insurance Corporation of Liberia	217,414	-	-	217,414	
425 National Lottery Authority	208,437	-	-	208,437	
432 National Bureau of Concessions	1,015,513	-	-	1,015,513	
440 Liberia Intellectual Property Office	337,691	-	-	337,691	
Grand Total	643,207,340	142,380,000	-	785,587,340	

* 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	-	-	-	-	-	-
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	73,902,660	34,466,420	34,466,420	70,350,716	70,350,716	70,350,716
22 USE OF GOODS AND SERVICES	54,607,552	23,717,965	23,717,965	49,241,396	24,496,117	52,957,421
25 SUBSIDY	0	300,000	300,000	1,528,232	1,069,762	855,810
26 GRANTS	15,082,692	28,199,352	28,199,352	26,127,576	20,902,061	16,721,649
27 SOCIAL BENEFITS	2,451,378	3,361,216	3,361,216	5,785,265	5,206,739	4,686,065
31 NON-FINANCIAL ASSETS	1,915,610	3,595,893	3,595,893	19,525,335	15,620,268	12,496,214
41 DOMESTIC LIABILITIES	72,488,621	33,132,108	33,132,108	84,979,139	84,979,139	84,979,139
42 FOREIGN LIABILITIES	21,590,451	16,769,492	16,769,492	35,020,861	35,020,861	35,020,861
Total	242,038,964	143,542,446	143,542,446	292,558,520	257,645,663	278,067,875

Summary by Spending Entity:

SPENDING ENTITY	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
101 National Legislature	55,596,224	26,794,952	26,794,952	54,583,920	43,316,247	52,144,634
102 Ministry of State for Presidential Affairs	14,286,390	4,440,685	4,440,685	20,324,844	13,761,050	19,062,418
103 Office of the Vice President	2,676,337	1,613,136	1,613,136	3,547,354	2,634,174	3,602,373

SPENDING ENTITY		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
107	Civil Service Agency	12,290,131	7,152,212	7,152,212	9,867,465	8,859,784	8,713,458
108	General Services Agency	2,127,667	2,256,067	2,256,067	3,476,821	2,896,447	2,978,925
109	Ministry of Information, Cultural Affairs & Tourism	3,681,816	1,181,576	1,181,576	4,189,281	3,691,878	3,570,301
111	Ministry of Foreign Affairs	17,507,567	8,130,806	8,130,806	17,059,585	13,370,813	17,545,276
112	Liberia Institute of Public Administration	960,222	453,460	453,460	951,228	870,548	963,344
114	Liberia Institute of Statistics & Geo- Information Services	1,653,820	2,281,748	2,281,748	2,739,167	2,483,639	2,379,705
115	Bureau of State Enterprises	79,763	36,540	36,540	466,000	390,621	477,320
130	Ministry of Finance and Development Planning	116,912,082	82,303,241	82,303,241	159,073,339	150,978,843	150,457,132
136	Financial Intelligence Unit	140,000	0	0	0	0	0
140	Liberia Revenue Authority(LRA)	13,903,286	6,787,705	6,787,705	16,022,830	14,157,657	15,912,891
141	Board Of Tax Appeals	101,766	51,908	51,908	132,141	109,417	135,554
315	National Food Assistance Agency	121,893	58,410	58,410	124,545	124,545	124,545
Total		242,038,964	143,542,446	143,542,446	292,558,520	257,645,663	278,067,875

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	25,785,310	12,724,106	12,724,106	25,785,311	25,785,311	25,785,311
22 USE OF GOODS AND SERVICES	28,027,056	13,416,833	13,416,833	18,206,297	9,057,087	19,580,244
26 GRANTS	1,583,858	654,013	654,013	2,357,312	1,885,850	1,508,680
31 NON-FINANCIAL ASSETS	200,000	0	0	8,235,000	6,588,000	5,270,400
Total	55,596,224	26,794,952	26,794,952	54,583,920	43,316,247	52,144,634

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	2,135,854	922,924	922,924	1,834,590	1,834,590	1,834,590
200 House of Senate	19,878,789	9,052,870	9,052,870	14,121,295	14,121,295	14,121,295
300 Office of the Speaker	1,795,793	1,057,776	1,057,776	2,094,425	2,094,425	2,094,425
400 Office of the Deputy Speaker	882,328	773,181	773,181	1,541,025	1,541,025	1,541,025
500 House of Representatives	30,903,460	14,988,201	14,988,201	34,992,585	34,992,585	34,992,585
Total	55,596,224	26,794,952	26,794,952	54,583,920	43,316,247	52,144,634

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	25,785,310	12,724,106	12,724,106	25,785,311	25,785,311	25,785,311
211101 Basic Salary - Civil Service	14,503,869	7,083,385	7,083,385	14,250,691	14,250,691	14,250,691
211106 Basic Salary - Elected Officials	11,281,441	5,640,721	5,640,721	11,534,620	11,534,620	11,534,620

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OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	28,027,056	13,416,833	13,416,833	18,206,297	9,057,087	19,580,244
221101 Foreign Travel-Means of travel	8,141	60,061	60,061	125,065	62,216	134,503
221102 Foreign Travel-Daily Subsistence Allowance	2,413	38,413	38,413	104,672	52,071	112,571
221103 Foreign Travel-Incidental Allowance	0	12,692	12,692	20,368	10,132	21,905
221104 Domestic Travel-Means of Travel	0	25,309	25,309	48,339	24,047	51,987
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	426,000	211,922	458,148
221401 Fuel and Lubricants - Vehicles	3,199,011	1,770,857	1,770,857	3,178,898	1,581,406	3,418,795
221402 Fuel and Lubricants – Generator	39,708	66,998	66,998	129,269	64,307	139,024
221501 Repair and Maintenance–Civil	0	1,350,000	1,350,000	897,593	446,526	965,330
221502 Repairs and Maintenance - Vehicles	0	0	0	5,000	2,487	5,377
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	6,383	3,175	6,865
221505 Repair and Maintenance-Equipment	0	86,850	86,850	165,882	82,521	178,400
221601 Cleaning Materials and Services	0	30,000	30,000	557,300	277,240	599,357
221602 Stationery	5,165	47,613	47,613	112,660	56,045	121,162
221603 Printing, Binding and Publications Services	0	30,858	30,858	308,939	153,688	332,253
221604 Newspapers, Books and Periodicals	0	1,500	1,500	21,450	10,671	23,069
221605 Computer Supplies and ICT Services	0	0	0	125,000	62,184	134,433
221804 Uniforms and Specialized Cloth	0	0	0	100,000	49,747	107,547
221811 Other Specialized Materials	0	25,000	25,000	47,750	23,754	51,353
221907 Scholarships – Local	6,028	147,724	147,724	289,327	143,932	311,161
222102 Workshops, Conferences, Symposia and Seminars	0	30,000	30,000	57,300	28,505	61,624
222105 Entertainment Representation and Gifts	3,000	11,000	11,000	21,010	10,452	22,596
222109 Operational Expenses	24,730,001	9,162,664	9,162,664	10,426,971	5,187,105	11,213,847
223101 Personnel Insurance	0	0	0	71,000	35,320	76,358
223118 Constituency Visit	33,589	519,294	519,294	960,121	477,631	1,032,577
26 GRANTS	1,583,858	654,013	654,013	2,357,312	1,885,850	1,508,680
263166 Transfer to Public Accounts Committee	1,033,858	339,156	339,156	678,312	542,650	434,120
263172 Transfer-Legist.Budget Office	450,000	314,857	314,857	850,000	680,000	544,000
263173 Transfer to Legislative Information Services	0	0	0	100,000	80,000	64,000
263645 Legislative Committee Hearings	100,000	0	0	729,000	583,200	466,560
31 NON-FINANCIAL ASSETS	200,000	0	0	8,235,000	6,588,000	5,270,400
312201 Transport Equipment-Vehicles	200,000	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	55,596,224	26,794,952	26,794,952	54,583,920	43,316,247	52,144,634

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1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	55,596,224	26,794,952	26,794,952	54,583,920	43,316,247	52,144,634
Total		55,596,224	26,794,952	26,794,952	54,583,920	43,316,247	52,144,634

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	2,135,854	922,924	922,924	1,834,590	1,225,702	1,908,476
21 COMPENSATION OF EMPLOYEES	595,854	297,927	297,927	595,854	595,854	595,854
22 USE OF GOODS AND SERVICES	1,440,000	624,997	624,997	1,193,736	593,848	1,283,822
26 GRANTS	100,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	45,000	36,000	28,800
Total	2,135,854	922,924	922,924	1,834,590	1,225,702	1,908,476

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	2,135,854	922,924	922,924	1,834,590	1,225,702	1,908,476
21 COMPENSATION OF EMPLOYEES	595,854	297,927	297,927	595,854	595,854	595,854
211101 Basic Salary - Civil Service	341,604	170,802	170,802	341,604	341,604	341,604
211106 Basic Salary - Elected Officials	254,250	127,125	127,125	254,250	254,250	254,250
22 USE OF GOODS AND SERVICES	1,440,000	624,997	624,997	1,193,736	593,848	1,283,822
221101 Foreign Travel-Means of travel	8,141	7,230	7,230	13,809	6,870	14,851
221102 Foreign Travel-Daily Subsistence Allowance	2,413	5,620	5,620	10,734	5,340	11,544
221103 Foreign Travel-Incidental Allowance	0	604	604	1,154	574	1,241
221104 Domestic Travel-Means of Travel	0	1,950	1,950	3,724	1,853	4,005
221401 Fuel and Lubricants - Vehicles	52,340	26,170	26,170	49,984	24,866	53,756
221402 Fuel and Lubricants – Generator	18,300	9,150	9,150	17,476	8,694	18,795
221602 Stationery	5,165	7,748	7,748	14,799	7,362	15,916
221603 Printing, Binding and Publications Services	0	1,499	1,499	2,864	1,425	3,080
221907 Scholarships – Local	6,028	3,014	3,014	5,757	2,864	6,191
222105 Entertainment Representation and Gifts	3,000	5,000	5,000	9,550	4,751	10,271
222109 Operational Expenses	1,311,024	540,218	540,218	1,031,809	513,294	1,109,675
223118 Constituency Visit	33,589	16,794	16,794	32,076	15,957	34,497
26 GRANTS	100,000	0	0	0	0	0
263645 Legislative Committee Hearings	100,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	45,000	36,000	28,800

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OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312201 Transport Equipment-Vehicles	0	0	0	45,000	36,000	28,800
Total	2,135,854	922,924	922,924	1,834,590	1,225,702	1,908,476

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 Office of the Speaker	1,795,793	1,057,776	1,057,776	2,094,425	1,380,314	2,184,112
21 COMPENSATION OF EMPLOYEES	646,303	323,151	323,151	646,303	646,303	646,303
22 USE OF GOODS AND SERVICES	949,490	734,625	734,625	1,403,122	698,011	1,509,009
31 NON-FINANCIAL ASSETS	200,000	0	0	45,000	36,000	28,800
Total	1,795,793	1,057,776	1,057,776	2,094,425	1,380,314	2,184,112

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 OFFICE OF THE SPEAKER	1,795,793	1,057,776	1,057,776	2,094,425	1,380,314	2,184,112
21 COMPENSATION OF EMPLOYEES	646,303	323,151	323,151	646,303	646,303	646,303
211101 Basic Salary - Civil Service	400,763	200,381	200,381	400,763	400,763	400,763
211106 Basic Salary - Elected Officials	245,540	122,770	122,770	245,540	245,540	245,540
22 USE OF GOODS AND SERVICES	949,490	734,625	734,625	1,403,122	698,011	1,509,009
221101 Foreign Travel-Means of travel	0	15,000	15,000	28,650	14,253	30,812
221102 Foreign Travel-Daily Subsistence Allowance	0	12,811	12,811	24,469	12,173	26,316
221103 Foreign Travel-Incidental Allowance	0	8,116	8,116	15,500	7,711	16,670
221104 Domestic Travel-Means of Travel	0	20,359	20,359	38,885	19,344	41,819
221401 Fuel and Lubricants - Vehicles	36,947	31,733	31,733	60,610	30,152	65,184
221402 Fuel and Lubricants – Generator	12,798	20,315	20,315	38,801	19,302	41,729
221602 Stationery	0	4,266	4,266	8,148	4,053	8,763

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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	9,575	9,575	18,288	9,098	19,668
221907 Scholarships – Local	0	7,450	7,450	14,229	7,079	15,303
222105 Entertainment Representation and Gifts	0	5,000	5,000	9,550	4,751	10,271
222109 Operational Expenses	899,745	600,000	600,000	1,145,992	570,097	1,232,475
31 NON-FINANCIAL ASSETS	200,000	0	0	45,000	36,000	28,800
312201 Transport Equipment-Vehicles	200,000	0	0	45,000	36,000	28,800
Total	1,795,793	1,057,776	1,057,776	2,094,425	1,380,314	2,184,112

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	882,328	773,181	773,181	1,541,025	995,271	1,605,430
21 COMPENSATION OF EMPLOYEES	427,922	213,961	213,961	427,922	427,922	427,922
22 USE OF GOODS AND SERVICES	454,406	559,220	559,220	1,068,103	531,349	1,148,708
31 NON-FINANCIAL ASSETS	0	0	0	45,000	36,000	28,800
Total	882,328	773,181	773,181	1,541,025	995,271	1,605,430

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 OFFICE OF THE DEPUTY SPEAKER	882,328	773,181	773,181	1,541,025	995,271	1,605,430
21 COMPENSATION OF EMPLOYEES	427,922	213,961	213,961	427,922	427,922	427,922
211101 Basic Salary - Civil Service	218,982	109,491	109,491	218,982	218,982	218,982
211106 Basic Salary - Elected Officials	208,940	104,470	104,470	208,940	208,940	208,940
22 USE OF GOODS AND SERVICES	454,406	559,220	559,220	1,068,103	531,349	1,148,708
221101 Foreign Travel-Means of travel	0	2,831	2,831	5,407	2,690	5,815
221102 Foreign Travel-Daily Subsistence Allowance	0	4,982	4,982	9,516	4,734	10,234
221103 Foreign Travel-Incidental Allowance	0	497	497	949	472	1,021
221104 Domestic Travel-Means of Travel	0	3,000	3,000	5,730	2,851	6,162
221401 Fuel and Lubricants - Vehicles	26,796	26,916	26,916	51,409	25,574	55,289
221402 Fuel and Lubricants – Generator	8,610	10,037	10,037	19,171	9,537	20,618
221602 Stationery	0	2,000	2,000	3,820	1,900	4,108
221603 Printing, Binding and Publications Services	0	1,500	1,500	2,865	1,425	3,081
221907 Scholarships – Local	0	6,457	6,457	12,333	6,135	13,264
222105 Entertainment Representation and Gifts	0	1,000	1,000	1,910	950	2,054
222109 Operational Expenses	419,000	500,000	500,000	954,993	475,080	1,027,062
31 NON-FINANCIAL ASSETS	0	0	0	45,000	36,000	28,800

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OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312201 Transport Equipment-Vehicles	0	0	0	45,000	36,000	28,800
Total	882,328	773,181	773,181	1,541,025	995,271	1,605,430

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	30,903,460	14,988,201	14,988,201	34,992,585	28,243,612	32,751,250
21 COMPENSATION OF EMPLOYEES	16,146,198	7,904,550	7,904,550	16,538,789	16,538,789	16,538,789
22 USE OF GOODS AND SERVICES	14,307,262	6,768,794	6,768,794	10,108,796	5,028,823	10,871,661
26 GRANTS	450,000	314,857	314,857	1,550,000	1,240,000	992,000
31 NON-FINANCIAL ASSETS	0	0	0	6,795,000	5,436,000	4,348,800
Total	30,903,460	14,988,201	14,988,201	34,992,585	28,243,612	32,751,250

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 HOUSE OF REPRESENTATIVES	30,903,460	14,988,201	14,988,201	34,992,585	28,243,612	32,751,250
21 COMPENSATION OF EMPLOYEES	16,146,198	7,904,550	7,904,550	16,538,789	16,538,789	16,538,789
211101 Basic Salary - Civil Service	9,285,342	4,474,122	4,474,122	9,032,164	9,032,164	9,032,164
211106 Basic Salary - Elected Officials	6,860,856	3,430,428	3,430,428	7,506,625	7,506,625	7,506,625
22 USE OF GOODS AND SERVICES	14,307,262	6,768,794	6,768,794	10,108,796	5,028,823	10,871,661
221101 Foreign Travel-Means of travel	0	0	0	57,812	28,760	62,175
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	51,644	25,691	55,541
221103 Foreign Travel-Incidental Allowance	0	0	0	840	418	903
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	426,000	211,922	458,148
221401 Fuel and Lubricants - Vehicles	1,352,000	1,536,038	1,536,038	2,933,811	1,459,483	3,155,212
221402 Fuel and Lubricants – Generator	0	27,496	27,496	52,517	26,126	56,480
221501 Repair and Maintenance–Civil	0	0	0	149,834	74,538	161,141
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	6,383	3,175	6,865
221505 Repair and Maintenance-Equipment	0	86,850	86,850	165,882	82,521	178,400
221601 Cleaning Materials and Services	0	30,000	30,000	57,300	28,505	61,624
221602 Stationery	0	26,876	26,876	51,333	25,537	55,207
221603 Printing, Binding and Publications Services	0	18,284	18,284	34,922	17,373	37,557
221604 Newspapers, Books and Periodicals	0	1,500	1,500	2,865	1,425	3,081
221811 Other Specialized Materials	0	25,000	25,000	47,750	23,754	51,353
221907 Scholarships – Local	0	111,000	111,000	212,008	105,468	228,007

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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	30,000	30,000	57,300	28,505	61,624
222109 Operational Expenses	12,955,262	4,520,750	4,520,750	5,051,550	2,512,995	5,432,768
223101 Personnel Insurance	0	0	0	71,000	35,320	76,358
223118 Constituency Visit	0	355,000	355,000	678,045	337,307	729,214
26 GRANTS	450,000	314,857	314,857	1,550,000	1,240,000	992,000
263172 Transfer-Legist.Budget Office	450,000	314,857	314,857	850,000	680,000	544,000
263645 Legislative Committee Hearings	0	0	0	700,000	560,000	448,000
31 NON-FINANCIAL ASSETS	0	0	0	6,795,000	5,436,000	4,348,800
312201 Transport Equipment-Vehicles	0	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	30,903,460	14,988,201	14,988,201	34,992,585	28,243,612	32,751,250

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	3,993,400	1,922,453	1,922,453	3,793,400	3,793,400	3,793,400
22 USE OF GOODS AND SERVICES	10,205,117	2,130,732	2,130,732	10,767,544	5,356,530	11,580,122
26 GRANTS	62,873	37,500	37,500	475,000	380,000	304,000
31 NON-FINANCIAL ASSETS	25,000	350,000	350,000	5,288,900	4,231,120	3,384,896
Total	14,286,390	4,440,685	4,440,685	20,324,844	13,761,050	19,062,418

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	2,610,527	412,400	412,400	5,953,000	5,953,000	5,953,000
200 Financial Management	111,005	20,950	20,950	343,000	343,000	343,000
400 Domestic and Special Services	2,511,017	349,700	349,700	830,500	830,500	830,500
500 National Security Council Secretariat	1,771	35,250	35,250	237,000	237,000	237,000
600 Presidential Advisory Board	55,701	8,500	8,500	179,000	179,000	179,000
700 Technical Services	292,304	285,900	285,900	631,944	631,944	631,944
800 Ministry of State without Portfolio	32,933	14,500	14,500	370,800	370,800	370,800
900 Public Affairs, Communication and Technology	1,667	16,500	16,500	180,000	180,000	180,000
000 Finance, Economic and Legal Affairs	1,667	20,000	20,000	42,000	42,000	42,000
100 Administration and Management	8,667,798	3,276,985	3,276,985	11,557,600	11,557,600	11,557,600
Total	14,286,390	4,440,685	4,440,685	20,324,844	13,761,050	19,062,418

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	0	0	0	4,000,000	3,200,000	2,560,000
0720	Invincible Sports Park	0	0	0	500,000	400,000	320,000
1024	Humanitarian Outreach	500,000	350,000	350,000	700,000	560,000	448,000

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
	Total	500,000	350,000	350,000	5,200,000	4,160,000	3,328,000
	Grand Total (GoI and Donor)	500,000	350,000	350,000	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	3,993,400	1,922,453	1,922,453	3,793,400	3,793,400	3,793,400
211101 Basic Salary - Civil Service	3,993,400	1,922,453	1,922,453	3,793,400	3,793,400	3,793,400
22 USE OF GOODS AND SERVICES	10,205,117	2,130,732	2,130,732	10,767,544	5,356,530	11,580,122
221101 Foreign Travel-Means of travel	665,014	0	0	889,855	442,676	957,008
221102 Foreign Travel-Daily Subsistence Allowance	721,081	0	0	440,145	218,959	473,361
221103 Foreign Travel-Incidental Allowance	133,662	0	0	402,500	200,232	432,875
221104 Domestic Travel-Means of Travel	8,218	148,000	148,000	875,000	435,286	941,032
221105 Domestic Travel-Daily Subsistence Allowance	2,691,745	32,000	32,000	1,845,000	917,832	1,984,234
221106 Domestic Travel - Incidental	1,000	0	0	0	0	0
221201 Electricity	1,667	50,000	50,000	24,000	11,939	25,811
221202 Water and Sewage	0	25,000	25,000	75,000	37,310	80,660
221204 Refuse Collection	8,667	16,000	16,000	33,000	16,417	35,490
221208 Internet Provider Services	0	35,000	35,000	85,000	42,285	91,415
221209 Scratch-Cards	0	12,500	12,500	31,000	15,422	33,339
221302 Residential Property Rental and Lease	0	12,500	12,500	125,000	62,184	134,433
221305 Vehicle Rental and Lease	8,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	351,748	163,350	163,350	475,000	236,298	510,846
221402 Fuel and Lubricants – Generator	279,554	108,900	108,900	231,000	114,916	248,433
221501 Repair and Maintenance–Civil	6,083	100,000	100,000	426,194	212,019	458,357
221502 Repairs and Maintenance - Vehicles	32,500	200,000	200,000	410,500	204,211	441,479
221504 Repairs and Maintenance, Machinery, Equipment	5,834	92,000	92,000	135,000	67,158	145,188
221602 Stationery	14,666	75,000	75,000	508,050	252,740	546,390
221603 Printing, Binding and Publications Services	70,889	60,000	60,000	232,500	115,662	250,046
221605 Computer Supplies and ICT Services	0	0	0	50,000	24,874	53,773
221618 Computer Supplies, Parts and Cabling	3,125	0	0	0	0	0
221701 Consultancy Services	2,350,095	240,000	240,000	480,000	238,786	516,223
221806 Special Presidential Projects	86,667	150,000	150,000	700,000	348,229	752,826
221812 Special Operations Services	38,600	0	0	50,000	24,874	53,773
221907 Scholarships – Local	0	0	0	40,000	19,899	43,019
221908 Scholarships – Foreign	0	0	0	35,000	17,411	37,641
222101 Celebrations, Commemorations and State Visit	248,685	0	0	1,043,800	519,259	1,122,571

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	0	60,000	29,848	64,528
222103 Food and Catering Services	150,567	90,000	90,000	240,000	119,393	258,112
222109 Operational Expenses	2,327,050	507,982	507,982	800,000	397,976	860,372
223106 Vehicle Insurance	0	12,500	12,500	25,000	12,437	26,887
26 GRANTS	62,873	37,500	37,500	475,000	380,000	304,000
262110 Transfer-Cabinet Sec.	62,873	37,500	37,500	275,000	220,000	176,000
265512 PMCS Implementation	0	0	0	200,000	160,000	128,000
31 NON-FINANCIAL ASSETS	25,000	350,000	350,000	5,288,900	4,231,120	3,384,896
312203 Furnitures and Fixtures	25,000	0	0	43,900	35,120	28,096
312205 Machinery and Equipment	0	0	0	45,000	36,000	28,800
312401 Other Fixed Assets	0	350,000	350,000	5,200,000	4,160,000	3,328,000
Total	14,286,390	4,440,685	4,440,685	20,324,844	13,761,050	19,062,418

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	14,286,390	4,440,685	4,440,685	20,324,844	13,761,050	19,062,418
	Total	14,286,390	4,440,685	4,440,685	20,324,844	13,761,050	19,062,418

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	2,610,527	412,400	412,400	5,953,000	3,256,406	5,977,667
22 USE OF GOODS AND SERVICES	2,547,654	374,900	374,900	4,978,000	2,476,406	5,353,667
26 GRANTS	62,873	37,500	37,500	475,000	380,000	304,000
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,000	320,000
Total	2,610,527	412,400	412,400	5,953,000	3,256,406	5,977,667

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 PRESIDENT	2,610,527	412,400	412,400	5,953,000	3,256,406	5,977,667
22 USE OF GOODS AND SERVICES	2,547,654	374,900	374,900	4,978,000	2,476,406	5,353,667
221101 Foreign Travel-Means of travel	662,364	0	0	869,855	432,727	935,499
221102 Foreign Travel-Daily Subsistence Allowance	699,628	0	0	383,145	190,603	412,059
221103 Foreign Travel-Incidental Allowance	133,382	0	0	365,000	181,577	392,545
221104 Domestic Travel-Means of Travel	8,218	0	0	875,000	435,286	941,032
221105 Domestic Travel-Daily Subsistence Allowance	575,000	32,000	32,000	850,000	422,850	914,146

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
221401 Fuel and Lubricants - Vehicles	139,351	25,000	25,000	175,000	87,057	188,206
221502 Repairs and Maintenance - Vehicles	25,000	150,000	150,000	160,000	79,595	172,074
221602 Stationery	3,555	7,900	7,900	100,000	49,747	107,547
221603 Printing, Binding and Publications Services	70,889	10,000	10,000	25,000	12,437	26,887
221806 Special Presidential Projects	86,667	150,000	150,000	700,000	348,229	752,826
221812 Special Operations Services	38,600	0	0	0	0	0
222101 Celebrations, Commemorations and State Visit	20,000	0	0	475,000	236,298	510,846
222109 Operational Expenses	85,000	0	0	0	0	0
26 GRANTS	62,873	37,500	37,500	475,000	380,000	304,000
262110 Transfer-Cabinet Sec.	62,873	37,500	37,500	275,000	220,000	176,000
265512 PMCS Implementation	0	0	0	200,000	160,000	128,000
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,000	320,000
312401 Other Fixed Assets	0	0	0	500,000	400,000	320,000
Total	2,610,527	412,400	412,400	5,953,000	3,256,406	5,977,667

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	111,005	20,950	20,950	343,000	170,632	368,885
22 USE OF GOODS AND SERVICES	111,005	20,950	20,950	343,000	170,632	368,885
Total	111,005	20,950	20,950	343,000	170,632	368,885

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 FINANCIAL MANAGEMENT	111,005	20,950	20,950	343,000	170,632	368,885
22 USE OF GOODS AND SERVICES	111,005	20,950	20,950	343,000	170,632	368,885
221602 Stationery	1,317	3,950	3,950	83,000	41,290	89,264
221603 Printing, Binding and Publications Services	0	2,500	2,500	80,000	39,798	86,037
222109 Operational Expenses	109,688	14,500	14,500	180,000	89,545	193,584
Total	111,005	20,950	20,950	343,000	170,632	368,885

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	2,511,017	349,700	349,700	830,500	413,149	893,174
22 USE OF GOODS AND SERVICES	2,511,017	349,700	349,700	830,500	413,149	893,174
Total	2,511,017	349,700	349,700	830,500	413,149	893,174

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
0400	DOMESTIC AND SPECIAL SERVICES	2,511,017	349,700	349,700	830,500	413,149	893,174
22	USE OF GOODS AND SERVICES	2,511,017	349,700	349,700	830,500	413,149	893,174
221204	Refuse Collection	8,667	16,000	16,000	33,000	16,417	35,490
221602	Stationery	1,688	3,700	3,700	77,500	38,554	83,349
221701	Consultancy Services	2,350,095	240,000	240,000	480,000	238,786	516,223
222103	Food and Catering Services	150,567	90,000	90,000	240,000	119,393	258,112
Total		2,511,017	349,700	349,700	830,500	413,149	893,174

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	1,771	35,250	35,250	237,000	117,900	254,885
22	USE OF GOODS AND SERVICES	1,771	35,250	35,250	237,000	117,900	254,885
Total		1,771	35,250	35,250	237,000	117,900	254,885

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	NATIONAL SECURITY COUNCIL SECRETARIAT	1,771	35,250	35,250	237,000	117,900	254,885
22	USE OF GOODS AND SERVICES	1,771	35,250	35,250	237,000	117,900	254,885
221502	Repairs and Maintenance - Vehicles	833	12,500	12,500	105,500	52,483	113,462
221602	Stationery	938	9,000	9,000	79,000	39,300	84,962
221603	Printing, Binding and Publications Services	0	13,750	13,750	52,500	26,117	56,462
Total		1,771	35,250	35,250	237,000	117,900	254,885

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	55,701	8,500	8,500	179,000	89,047	192,508
22	USE OF GOODS AND SERVICES	55,701	8,500	8,500	179,000	89,047	192,508
Total		55,701	8,500	8,500	179,000	89,047	192,508

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
0600	PRESIDENTIAL ADVISORY BOARD	55,701	8,500	8,500	179,000	89,047	192,508
22	USE OF GOODS AND SERVICES	55,701	8,500	8,500	179,000	89,047	192,508
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	27,000	13,432	29,038
221103	Foreign Travel-Incidental Allowance	0	0	0	22,000	10,944	23,660
221602	Stationery	501	8,500	8,500	40,000	19,899	43,019
222109	Operational Expenses	55,200	0	0	90,000	44,772	96,792
Total		55,701	8,500	8,500	179,000	89,047	192,508

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	292,304	285,900	285,900	631,944	314,373	679,634
22	USE OF GOODS AND SERVICES	292,304	285,900	285,900	631,944	314,373	679,634
Total		292,304	285,900	285,900	631,944	314,373	679,634

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	TECHNICAL SERVICES	292,304	285,900	285,900	631,944	314,373	679,634
22	USE OF GOODS AND SERVICES	292,304	285,900	285,900	631,944	314,373	679,634
221201	Electricity	1,667	50,000	50,000	24,000	11,939	25,811
221202	Water and Sewage	0	25,000	25,000	75,000	37,310	80,660
221402	Fuel and Lubricants – Generator	279,554	108,900	108,900	231,000	114,916	248,433
221501	Repair and Maintenance–Civil	6,083	50,000	50,000	231,194	115,012	248,641
221504	Repairs and Maintenance, Machinery, Equipment	4,167	37,000	37,000	50,000	24,874	53,773
221602	Stationery	833	15,000	15,000	20,750	10,323	22,316
Total		292,304	285,900	285,900	631,944	314,373	679,634

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	32,933	14,500	14,500	370,800	184,462	398,783
22	USE OF GOODS AND SERVICES	32,933	14,500	14,500	370,800	184,462	398,783
Total		32,933	14,500	14,500	370,800	184,462	398,783

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
0800	MINISTRY OF STATE WITHOUT PORTFOLIO	32,933	14,500	14,500	370,800	184,462	398,783
22	USE OF GOODS AND SERVICES	32,933	14,500	14,500	370,800	184,462	398,783
221101	Foreign Travel-Means of travel	0	0	0	7,500	3,731	8,066
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	5,000	2,487	5,377
221103	Foreign Travel-Incidental Allowance	0	0	0	2,500	1,244	2,689
221602	Stationery	833	7,500	7,500	2,800	1,393	3,011
221603	Printing, Binding and Publications Services	0	7,000	7,000	3,000	1,492	3,226
222109	Operational Expenses	32,100	0	0	350,000	174,115	376,413
Total		32,933	14,500	14,500	370,800	184,462	398,783

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	1,667	16,500	16,500	180,000	89,545	193,584
22	USE OF GOODS AND SERVICES	1,667	16,500	16,500	180,000	89,545	193,584
Total		1,667	16,500	16,500	180,000	89,545	193,584

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	PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY	1,667	16,500	16,500	180,000	89,545	193,584
22	USE OF GOODS AND SERVICES	1,667	16,500	16,500	180,000	89,545	193,584
221208	Internet Provider Services	0	5,000	5,000	75,000	37,310	80,660
221209	Scratch-Cards	0	6,500	6,500	25,000	12,437	26,887
221602	Stationery	1,667	5,000	5,000	45,000	22,386	48,396
221603	Printing, Binding and Publications Services	0	0	0	35,000	17,411	37,641
Total		1,667	16,500	16,500	180,000	89,545	193,584

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	Finance, Economic and Legal Affairs	1,667	20,000	20,000	42,000	20,894	45,170
22	USE OF GOODS AND SERVICES	1,667	20,000	20,000	42,000	20,894	45,170
Total		1,667	20,000	20,000	42,000	20,894	45,170

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	1,667	20,000	20,000	42,000	20,894	45,170
22	USE OF GOODS AND SERVICES	1,667	20,000	20,000	42,000	20,894	45,170
221602	Stationery	1,667	10,000	10,000	30,000	14,924	32,264
221603	Printing, Binding and Publications Services	0	10,000	10,000	12,000	5,970	12,906
Total		1,667	20,000	20,000	42,000	20,894	45,170

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
1100	Administration and Management	8,667,798	3,276,985	3,276,985	11,557,600	9,104,642	10,058,128
21	COMPENSATION OF EMPLOYEES	3,993,400	1,922,453	1,922,453	3,793,400	3,793,400	3,793,400
22	USE OF GOODS AND SERVICES	4,649,398	1,004,532	1,004,532	2,975,300	1,480,122	3,199,832
31	NON-FINANCIAL ASSETS	25,000	350,000	350,000	4,788,900	3,831,120	3,064,896
Total		8,667,798	3,276,985	3,276,985	11,557,600	9,104,642	10,058,128

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	8,667,798	3,276,985	3,276,985	11,557,600	9,104,642	10,058,128
21	COMPENSATION OF EMPLOYEES	3,993,400	1,922,453	1,922,453	3,793,400	3,793,400	3,793,400
211101	Basic Salary - Civil Service	3,993,400	1,922,453	1,922,453	3,793,400	3,793,400	3,793,400
22	USE OF GOODS AND SERVICES	4,649,398	1,004,532	1,004,532	2,975,300	1,480,122	3,199,832
221101	Foreign Travel-Means of travel	2,650	0	0	12,500	6,218	13,443
221102	Foreign Travel-Daily Subsistence Allowance	21,453	0	0	25,000	12,437	26,887
221103	Foreign Travel-Incidental Allowance	280	0	0	13,000	6,467	13,981
221104	Domestic Travel-Means of Travel	0	148,000	148,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,116,745	0	0	995,000	494,983	1,070,088
221106	Domestic Travel - Incidental	1,000	0	0	0	0	0
221208	Internet Provider Services	0	30,000	30,000	10,000	4,975	10,755
221209	Scratch-Cards	0	6,000	6,000	6,000	2,985	6,453
221302	Residential Property Rental and Lease	0	12,500	12,500	125,000	62,184	134,433
221305	Vehicle Rental and Lease	8,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	212,397	138,350	138,350	300,000	149,241	322,640
221501	Repair and Maintenance—Civil	0	50,000	50,000	195,000	97,007	209,716
221502	Repairs and Maintenance - Vehicles	6,667	37,500	37,500	145,000	72,133	155,942

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
221504 Repairs and Maintenance, Machinery, Equipment	1,667	55,000	55,000	85,000	42,285	91,415
221602 Stationery	1,667	4,450	4,450	30,000	14,924	32,264
221603 Printing, Binding and Publications Services	0	16,750	16,750	25,000	12,437	26,887
221605 Computer Supplies and ICT Services	0	0	0	50,000	24,874	53,773
221618 Computer Supplies, Parts and Cabling	3,125	0	0	0	0	0
221812 Special Operations Services	0	0	0	50,000	24,874	53,773
221907 Scholarships – Local	0	0	0	40,000	19,899	43,019
221908 Scholarships – Foreign	0	0	0	35,000	17,411	37,641
222101 Celebrations, Commemorations and State Visit	228,685	0	0	568,800	282,961	611,725
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	60,000	29,848	64,528
222109 Operational Expenses	2,045,062	493,482	493,482	180,000	89,545	193,584
223106 Vehicle Insurance	0	12,500	12,500	25,000	12,437	26,887
31 NON-FINANCIAL ASSETS	25,000	350,000	350,000	4,788,900	3,831,120	3,064,896
312203 Furnitures and Fixtures	25,000	0	0	43,900	35,120	28,096
312205 Machinery and Equipment	0	0	0	45,000	36,000	28,800
312401 Other Fixed Assets	0	350,000	350,000	4,700,000	3,760,000	3,008,000
Total	8,667,798	3,276,985	3,276,985	11,557,600	9,104,642	10,058,128

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	1,603,446	783,490	783,490	1,603,446	1,603,446	1,603,446
22 USE OF GOODS AND SERVICES	1,072,891	789,646	789,646	1,733,377	862,303	1,864,187
31 NON-FINANCIAL ASSETS	0	40,000	40,000	210,531	168,425	134,740
Total	2,676,337	1,613,136	1,613,136	3,547,354	2,634,174	3,602,373

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	248,772	157,598	157,598	423,727	423,727	423,727
200 Administration and Management	2,427,565	1,455,538	1,455,538	3,123,627	3,123,627	3,123,627
Total	2,676,337	1,613,136	1,613,136	3,547,354	2,634,174	3,602,373

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	1,603,446	783,490	783,490	1,603,446	1,603,446	1,603,446
211101 Basic Salary - Civil Service	1,603,446	783,490	783,490	1,603,446	1,603,446	1,603,446
22 USE OF GOODS AND SERVICES	1,072,891	789,646	789,646	1,733,377	862,303	1,864,187
221101 Foreign Travel-Means of travel	97,777	63,000	63,000	215,000	106,956	231,225
221102 Foreign Travel-Daily Subsistence Allowance	102,377	48,351	48,351	233,302	116,061	250,908
221103 Foreign Travel-Incidental Allowance	52,352	27,300	27,300	82,400	40,992	88,618
221105 Domestic Travel-Daily Subsistence Allowance	57,952	20,000	20,000	29,000	14,427	31,188
221203 Telecommunications, Internet, Postage & Courier	0	7,200	7,200	0	0	0
221208 Internet Provider Services	0	0	0	14,400	7,164	15,487
221302 Residential Property Rental and Lease	65,500	0	0	65,500	32,584	70,443

103 OFFICE OF THE VICE PRESIDENT

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221401 Fuel and Lubricants - Vehicles	79,033	96,000	96,000	124,000	61,686	133,358
221501 Repair and Maintenance—Civil	5,000	0	0	50,000	24,874	53,773
221502 Repairs and Maintenance - Vehicles	16,700	28,795	28,795	71,590	35,614	76,993
221503 Repairs and Maintenance—Generators	0	0	0	12,000	5,970	12,906
221504 Repairs and Maintenance, Machinery, Equipment	2,500	0	0	0	0	0
221602 Stationery	16,500	27,000	27,000	60,000	29,848	64,528
221806 Special Presidential Projects	509,000	0	0	0	0	0
221812 Special Operations Services	0	400,000	400,000	565,000	281,071	607,638
221907 Scholarships – Local	0	30,000	30,000	70,000	34,823	75,283
222103 Food and Catering Services	21,200	27,000	27,000	66,000	32,833	70,981
222105 Entertainment Representation and Gifts	12,000	12,000	12,000	46,000	22,884	49,471
222109 Operational Expenses	35,000	3,000	3,000	10,000	4,975	10,755
223106 Vehicle Insurance	0	0	0	19,185	9,544	20,633
31 NON-FINANCIAL ASSETS	0	40,000	40,000	210,531	168,425	134,740
312201 Transport Equipment-Vehicles	0	40,000	40,000	200,000	160,000	128,000
312205 Machinery and Equipment	0	0	0	10,531	8,425	6,740
Total	2,676,337	1,613,136	1,613,136	3,547,354	2,634,174	3,602,373

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,676,337	1,613,136	1,613,136	3,547,354	2,634,174	3,602,373
	Total	2,676,337	1,613,136	1,613,136	3,547,354	2,634,174	3,602,373

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	248,772	157,598	157,598	423,727	328,356	433,941
21 COMPENSATION OF EMPLOYEES	199,672	113,803	113,803	227,606	227,606	227,606
22 USE OF GOODS AND SERVICES	49,100	43,795	43,795	185,590	92,325	199,596
31 NON-FINANCIAL ASSETS	0	0	0	10,531	8,425	6,740
Total	248,772	157,598	157,598	423,727	328,356	433,941

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	248,772	157,598	157,598	423,727	328,356	433,941
21	COMPENSATION OF EMPLOYEES	199,672	113,803	113,803	227,606	227,606	227,606
211101	Basic Salary - Civil Service	199,672	113,803	113,803	227,606	227,606	227,606
22	USE OF GOODS AND SERVICES	49,100	43,795	43,795	185,590	92,325	199,596
221101	Foreign Travel-Means of travel	0	0	0	15,000	7,462	16,132
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	15,000	7,462	16,132
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	4,975	10,755
221401	Fuel and Lubricants - Vehicles	11,200	12,000	12,000	24,000	11,939	25,811
221501	Repair and Maintenance—Civil	0	0	0	50,000	24,874	53,773
221502	Repairs and Maintenance - Vehicles	4,700	10,795	10,795	21,590	10,740	23,219
221504	Repairs and Maintenance, Machinery, Equipment	2,500	0	0	0	0	0
221602	Stationery	4,500	3,000	3,000	10,000	4,975	10,755
222103	Food and Catering Services	21,200	15,000	15,000	30,000	14,924	32,264
222109	Operational Expenses	5,000	3,000	3,000	10,000	4,975	10,755
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		248,772	157,598	157,598	423,727	328,356	433,941

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	2,427,565	1,455,538	1,455,538	3,123,627	2,305,818	3,168,431
21	COMPENSATION OF EMPLOYEES	1,403,774	669,687	669,687	1,375,840	1,375,840	1,375,840
22	USE OF GOODS AND SERVICES	1,023,791	745,851	745,851	1,547,787	769,978	1,664,591
31	NON-FINANCIAL ASSETS	0	40,000	40,000	200,000	160,000	128,000
Total		2,427,565	1,455,538	1,455,538	3,123,627	2,305,818	3,168,431

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
0200	ADMINISTRATION AND MANAGEMENT	2,427,565	1,455,538	1,455,538	3,123,627	2,305,818	3,168,431
21	COMPENSATION OF EMPLOYEES	1,403,774	669,687	669,687	1,375,840	1,375,840	1,375,840
211101	Basic Salary - Civil Service	1,403,774	669,687	669,687	1,375,840	1,375,840	1,375,840
22	USE OF GOODS AND SERVICES	1,023,791	745,851	745,851	1,547,787	769,978	1,664,591
221101	Foreign Travel-Means of travel	97,777	63,000	63,000	200,000	99,494	215,093
221102	Foreign Travel-Daily Subsistence Allowance	102,377	48,351	48,351	218,302	108,599	234,776
221103	Foreign Travel-Incidental Allowance	52,352	27,300	27,300	82,400	40,992	88,618

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
221105 Domestic Travel-Daily Subsistence Allowance	57,952	20,000	20,000	19,000	9,452	20,434
221203 Telecommunications, Internet, Postage & Courier	0	7,200	7,200	0	0	0
221208 Internet Provider Services	0	0	0	14,400	7,164	15,487
221302 Residential Property Rental and Lease	65,500	0	0	65,500	32,584	70,443
221401 Fuel and Lubricants - Vehicles	67,833	84,000	84,000	100,000	49,747	107,547
221501 Repair and Maintenance–Civil	5,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	12,000	18,000	18,000	50,000	24,874	53,773
221503 Repairs and Maintenance–Generators	0	0	0	12,000	5,970	12,906
221602 Stationery	12,000	24,000	24,000	50,000	24,874	53,773
221806 Special Presidential Projects	509,000	0	0	0	0	0
221812 Special Operations Services	0	400,000	400,000	565,000	281,071	607,638
221907 Scholarships – Local	0	30,000	30,000	70,000	34,823	75,283
222103 Food and Catering Services	0	12,000	12,000	36,000	17,909	38,717
222105 Entertainment Representation and Gifts	12,000	12,000	12,000	46,000	22,884	49,471
222109 Operational Expenses	30,000	0	0	0	0	0
223106 Vehicle Insurance	0	0	0	19,185	9,544	20,633
31 NON-FINANCIAL ASSETS	0	40,000	40,000	200,000	160,000	128,000
312201 Transport Equipment-Vehicles	0	40,000	40,000	200,000	160,000	128,000
Total	2,427,565	1,455,538	1,455,538	3,123,627	2,305,818	3,168,431

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	6,038,397	1,257,217	1,257,217	3,044,146	3,044,146	3,044,146
22 USE OF GOODS AND SERVICES	3,814,113	2,111,678	2,111,678	732,304	364,299	787,568
26 GRANTS	50,000	422,101	422,101	293,750	235,000	188,000
27 SOCIAL BENEFITS	2,451,378	3,361,216	3,361,216	5,785,265	5,206,739	4,686,065
31 NON-FINANCIAL ASSETS	56,000	0	0	12,000	9,600	7,680
Total	12,409,888	7,152,212	7,152,212	9,867,465	8,859,784	8,713,458

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	0	0	0	43,000	43,000	43,000
200 Career Management and Training	7,500	0	0	0	0	0
300 Manage Services Directorate	0	0	0	100,000	100,000	100,000
400 Human Resource Mangt Information System	0	0	0	41,500	41,500	41,500
500 Human Resource Policy Monitoring	12,402,388	7,152,212	7,152,212	9,682,965	9,682,965	9,682,965
Total	12,409,888	7,152,212	7,152,212	9,867,465	8,859,784	8,713,458

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	6,038,397	1,257,217	1,257,217	3,044,146	3,044,146	3,044,146
211101 Basic Salary - Civil Service	3,194,077	1,257,217	1,257,217	3,044,146	3,044,146	3,044,146
212102 Pension for General Civil Service	2,844,320	0	0	0	0	0
22 USE OF GOODS AND SERVICES	3,814,113	2,111,678	2,111,678	732,304	364,299	787,568
221101 Foreign Travel-Means of travel	0	0	0	7,000	3,482	7,528
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	13,000	6,467	13,981
221103 Foreign Travel-Incidental Allowance	0	0	0	5,000	2,487	5,377

107 CIVIL SERVICE AGENCY

OBJECTS OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221104	Domestic Travel-Means of Travel	0	0	0	5,000	2,487	5,377
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	4,975	10,755
221106	Domestic Travel - Incidental	0	0	0	2,000	995	2,151
221201	Electricity	0	0	0	7,000	3,482	7,528
221202	Water and Sewage	0	0	0	1,000	497	1,075
221203	Telecommunications, Internet, Postage & Courier	0	0	0	81,900	40,743	88,081
221208	Internet Provider Services	0	1,400	1,400	6,400	3,184	6,883
221303	Office Building Rental and Lease	7,500	0	0	12,500	6,218	13,443
221401	Fuel and Lubricants - Vehicles	0	0	0	28,304	14,080	30,440
221502	Repairs and Maintenance - Vehicles	0	0	0	20,000	9,949	21,509
221505	Repair and Maintenance-Equipment	0	0	0	7,000	3,482	7,528
221601	Cleaning Materials and Services	0	2,000	2,000	10,000	4,975	10,755
221602	Stationery	0	5,178	5,178	32,500	16,168	34,953
221603	Printing, Binding and Publications Services	0	0	0	20,000	9,949	21,509
221701	Consultancy Services	3,764,613	2,103,100	2,103,100	320,700	159,539	344,902
221909	Capacity Building	0	0	0	100,000	49,747	107,547
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	18,000	8,954	19,358
222103	Food and Catering Services	0	0	0	5,000	2,487	5,377
222109	Operational Expenses	42,000	0	0	20,000	9,949	21,509
26 GRANTS		50,000	422,101	422,101	293,750	235,000	188,000
262104	Contributions to International Organization	0	0	0	16,000	12,800	10,240
263136	Transfer to President Young Professionals	50,000	122,101	122,101	50,000	40,000	32,000
263472	Wage Bill Harmonization	0	300,000	300,000	227,750	182,200	145,760
27 SOCIAL BENEFITS		2,451,378	3,361,216	3,361,216	5,785,265	5,206,739	4,686,065
271102	Benefits-Former Elected Officials	1,322,000	661,002	661,002	1,822,000	1,639,800	1,475,820
271103	Retirement Benefits	1,129,378	0	0	169,628	152,665	137,399
273105	Pension	0	2,700,214	2,700,214	3,793,637	3,414,273	3,072,846
31 NON-FINANCIAL ASSETS		56,000	0	0	12,000	9,600	7,680
312201	Transport Equipment-Vehicles	56,000	0	0	12,000	9,600	7,680
Total		12,409,888	7,152,212	7,152,212	9,867,465	8,859,784	8,713,458

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	12,409,888	7,152,212	7,152,212	9,867,465	8,859,784	8,713,458
Total		12,409,888	7,152,212	7,152,212	9,867,465	8,859,784	8,713,458

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

107 CIVIL SERVICE AGENCY

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	0	0	0	43,000	21,391	46,245
22	USE OF GOODS AND SERVICES	0	0	0	43,000	21,391	46,245
Total		0	0	0	43,000	21,391	46,245

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	EMPLOYMENT SERVICE DIRECTORATE	0	0	0	43,000	21,391	46,245
22	USE OF GOODS AND SERVICES	0	0	0	43,000	21,391	46,245
221603	Printing, Binding and Publications Services	0	0	0	20,000	9,949	21,509
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	18,000	8,954	19,358
222103	Food and Catering Services	0	0	0	5,000	2,487	5,377
Total		0	0	0	43,000	21,391	46,245

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	Career Management and Training	7,500	0	0	0	0	0
22	USE OF GOODS AND SERVICES	7,500	0	0	0	0	0
Total		7,500	0	0	0	0	0

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	CAREER MANAGEMENT AND TRAINING	7,500	0	0	0	0	0
22	USE OF GOODS AND SERVICES	7,500	0	0	0	0	0
221303	Office Building Rental and Lease	7,500	0	0	0	0	0
Total		7,500	0	0	0	0	0

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	0	0	0	100,000	49,747	107,547
22	USE OF GOODS AND SERVICES	0	0	0	100,000	49,747	107,547
Total		0	0	0	100,000	49,747	107,547

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	0	0	0	100,000	49,747	107,547
22 USE OF GOODS AND SERVICES	0	0	0	100,000	49,747	107,547
221909 Capacity Building	0	0	0	100,000	49,747	107,547
Total	0	0	0	100,000	49,747	107,547

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	0	0	0	41,500	24,275	39,406
22 USE OF GOODS AND SERVICES	0	0	0	29,500	14,675	31,726
31 NON-FINANCIAL ASSETS	0	0	0	12,000	9,600	7,680
Total	0	0	0	41,500	24,275	39,406

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	0	0	0	41,500	24,275	39,406
22 USE OF GOODS AND SERVICES	0	0	0	29,500	14,675	31,726
221104 Domestic Travel-Means of Travel	0	0	0	5,000	2,487	5,377
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	10,000	4,975	10,755
221106 Domestic Travel - Incidental	0	0	0	2,000	995	2,151
221303 Office Building Rental and Lease	0	0	0	12,500	6,218	13,443
31 NON-FINANCIAL ASSETS	0	0	0	12,000	9,600	7,680
312201 Transport Equipment-Vehicles	0	0	0	12,000	9,600	7,680
Total	0	0	0	41,500	24,275	39,406

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	119,757	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	119,757	0	0	0	0	0
0500 Human Resource Policy Monitoring	12,282,631	7,152,212	7,152,212	9,682,965	8,764,370	8,520,261
21 COMPENSATION OF EMPLOYEES	5,918,640	1,257,217	1,257,217	3,044,146	3,044,146	3,044,146
22 USE OF GOODS AND SERVICES	3,806,613	2,111,678	2,111,678	559,804	278,486	602,050
26 GRANTS	50,000	422,101	422,101	293,750	235,000	188,000
27 SOCIAL BENEFITS	2,451,378	3,361,216	3,361,216	5,785,265	5,206,739	4,686,065

107 CIVIL SERVICE AGENCY

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
31	NON-FINANCIAL ASSETS	56,000	0	0	0	0	0
Total		12,402,388	7,152,212	7,152,212	9,682,965	8,764,370	8,520,261
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	12,402,388	7,152,212	7,152,212	9,682,965	8,764,370	8,520,261
21	COMPENSATION OF EMPLOYEES	6,038,397	1,257,217	1,257,217	3,044,146	3,044,146	3,044,146
211101	Basic Salary - Civil Service	3,194,077	1,257,217	1,257,217	3,044,146	3,044,146	3,044,146
212102	Pension for General Civil Service	2,844,320	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,806,613	2,111,678	2,111,678	559,804	278,486	602,050
221101	Foreign Travel-Means of travel	0	0	0	7,000	3,482	7,528
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	13,000	6,467	13,981
221103	Foreign Travel-Incidental Allowance	0	0	0	5,000	2,487	5,377
221201	Electricity	0	0	0	7,000	3,482	7,528
221202	Water and Sewage	0	0	0	1,000	497	1,075
221203	Telecommunications, Internet, Postage & Courier	0	0	0	81,900	40,743	88,081
221208	Internet Provider Services	0	1,400	1,400	6,400	3,184	6,883
221401	Fuel and Lubricants - Vehicles	0	0	0	28,304	14,080	30,440
221502	Repairs and Maintenance - Vehicles	0	0	0	20,000	9,949	21,509
221505	Repair and Maintenance-Equipment	0	0	0	7,000	3,482	7,528
221601	Cleaning Materials and Services	0	2,000	2,000	10,000	4,975	10,755
221602	Stationery	0	5,178	5,178	32,500	16,168	34,953
221701	Consultancy Services	3,764,613	2,103,100	2,103,100	320,700	159,539	344,902
222109	Operational Expenses	42,000	0	0	20,000	9,949	21,509
26	GRANTS	50,000	422,101	422,101	293,750	235,000	188,000
262104	Contributions to International Organization	0	0	0	16,000	12,800	10,240
263136	Transfer to President Young Professionals	50,000	122,101	122,101	50,000	40,000	32,000
263472	Wage Bill Harmonization	0	300,000	300,000	227,750	182,200	145,760
27	SOCIAL BENEFITS	2,451,378	3,361,216	3,361,216	5,785,265	5,206,739	4,686,065
271102	Benefits-Former Elected Officials	1,322,000	661,002	661,002	1,822,000	1,639,800	1,475,820
271103	Retirement Benefits	1,129,378	0	0	169,628	152,665	137,399
273105	Pension	0	2,700,214	2,700,214	3,793,637	3,414,273	3,072,846
31	NON-FINANCIAL ASSETS	56,000	0	0	0	0	0
312201	Transport Equipment-Vehicles	56,000	0	0	0	0	0
Total		12,402,388	7,152,212	7,152,212	9,682,965	8,764,370	8,520,261

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	1,411,638	684,896	684,896	1,418,897	1,418,897	1,418,897
22 USE OF GOODS AND SERVICES	336,671	71,171	71,171	557,924	277,550	600,028
31 NON-FINANCIAL ASSETS	379,358	1,500,000	1,500,000	1,500,000	1,200,000	960,000
Total	2,127,667	2,256,067	2,256,067	3,476,821	2,896,447	2,978,925

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Mobile Equipment and Vehicles	15,745	1,506,940	1,506,940	30,085	30,085	30,085
200 Public Building Maintenance	80,443	17,155	17,155	252,229	252,229	252,229
300 Management Information Systems	2,278	950	950	4,110	4,110	4,110
400 Administration and Management	2,029,201	731,022	731,022	3,190,397	3,190,397	3,190,397
Total	2,127,667	2,256,067	2,256,067	3,476,821	2,896,447	2,978,925

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							
0562	GOL Vehicle Mobilization Scheme	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	1,411,638	684,896	684,896	1,418,897	1,418,897	1,418,897
211101 Basic Salary - Civil Service	1,411,638	684,896	684,896	1,418,897	1,418,897	1,418,897
22 USE OF GOODS AND SERVICES	336,671	71,171	71,171	557,924	277,550	600,028
221201 Electricity	6,359	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
221202 Water and Sewage	2,487	0	0	0	0	0
221208 Internet Provider Services	1	0	0	0	0	0
221209 Scratch-Cards	9,051	1,900	1,900	18,450	9,178	19,842
221401 Fuel and Lubricants - Vehicles	11,907	5,725	5,725	37,515	18,663	40,346
221402 Fuel and Lubricants – Generator	81,905	7,160	7,160	126,361	62,861	135,897
221501 Repair and Maintenance–Civil	104,253	27,500	27,500	194,700	96,857	209,393
221502 Repairs and Maintenance - Vehicles	32,482	12,060	12,060	43,800	21,789	47,105
221503 Repairs and Maintenance–Generators	11,131	4,480	4,480	23,580	11,730	25,359
221505 Repair and Maintenance-Equipment	8,250	2,100	2,100	14,000	6,965	15,057
221601 Cleaning Materials and Services	41,646	7,300	7,300	75,768	37,692	81,486
221602 Stationery	9,799	2,366	2,366	19,250	9,576	20,703
221603 Printing, Binding and Publications Services	2,400	580	580	4,500	2,239	4,840
223106 Vehicle Insurance	15,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	379,358	1,500,000	1,500,000	1,500,000	1,200,000	960,000
312201 Transport Equipment-Vehicles	0	1,500,000	1,500,000	0	0	0
312205 Machinery and Equipment	379,358	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	1,500,000	1,200,000	960,000
Total	2,127,667	2,256,067	2,256,067	3,476,821	2,896,447	2,978,925

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,127,667	2,256,067	2,256,067	3,476,821	2,896,447	2,978,925
	Total	2,127,667	2,256,067	2,256,067	3,476,821	2,896,447	2,978,925

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 Mobile Equipment and Vehicles	15,745	1,506,940	1,506,940	30,085	14,966	32,355
22 USE OF GOODS AND SERVICES	15,745	6,940	6,940	30,085	14,966	32,355
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	0	0	0
Total	15,745	1,506,940	1,506,940	30,085	14,966	32,355

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	15,745	1,506,940	1,506,940	30,085	14,966	32,355
22	USE OF GOODS AND SERVICES	15,745	6,940	6,940	30,085	14,966	32,355
221208	Internet Provider Services	1	0	0	0	0	0
221209	Scratch-Cards	1,630	500	500	3,150	1,567	3,388
221401	Fuel and Lubricants - Vehicles	2,100	2,120	2,120	6,305	3,137	6,781
221402	Fuel and Lubricants – Generator	2,680	2,060	2,060	5,000	2,487	5,377
221502	Repairs and Maintenance - Vehicles	7,482	1,560	1,560	8,800	4,378	9,464
221503	Repairs and Maintenance–Generators	430	480	480	3,080	1,532	3,312
221602	Stationery	1,422	220	220	3,750	1,866	4,033
31	NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	0	0	0
312201	Transport Equipment-Vehicles	0	1,500,000	1,500,000	0	0	0
Total		15,745	1,506,940	1,506,940	30,085	14,966	32,355

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	80,443	17,155	17,155	252,229	125,476	271,264
22	USE OF GOODS AND SERVICES	80,443	17,155	17,155	252,229	125,476	271,264
Total		80,443	17,155	17,155	252,229	125,476	271,264

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	80,443	17,155	17,155	252,229	125,476	271,264
22	USE OF GOODS AND SERVICES	80,443	17,155	17,155	252,229	125,476	271,264
221209	Scratch-Cards	1,221	700	700	3,800	1,890	4,087
221401	Fuel and Lubricants - Vehicles	6,733	555	555	8,600	4,278	9,249
221402	Fuel and Lubricants – Generator	3,093	1,500	1,500	104,861	52,165	112,774
221501	Repair and Maintenance–Civil	63,750	12,500	12,500	97,200	48,354	104,535
221601	Cleaning Materials and Services	5,646	1,900	1,900	37,768	18,788	40,618
Total		80,443	17,155	17,155	252,229	125,476	271,264

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	2,278	950	950	4,110	2,045	4,420
22	USE OF GOODS AND SERVICES	2,278	950	950	4,110	2,045	4,420
Total		2,278	950	950	4,110	2,045	4,420

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
0300 MANAGEMENT INFORMATION SYSTEMS	2,278	950	950	4,110	2,045	4,420
22 USE OF GOODS AND SERVICES	2,278	950	950	4,110	2,045	4,420
221401 Fuel and Lubricants - Vehicles	2,278	950	950	4,110	2,045	4,420
Total	2,278	950	950	4,110	2,045	4,420

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	2,029,201	731,022	731,022	3,190,397	2,753,960	2,670,886
21 COMPENSATION OF EMPLOYEES	1,411,638	684,896	684,896	1,418,897	1,418,897	1,418,897
22 USE OF GOODS AND SERVICES	238,205	46,126	46,126	271,500	135,063	291,989
31 NON-FINANCIAL ASSETS	379,358	0	0	1,500,000	1,200,000	960,000
Total	2,029,201	731,022	731,022	3,190,397	2,753,960	2,670,886

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	2,029,201	731,022	731,022	3,190,397	2,753,960	2,670,886
21 COMPENSATION OF EMPLOYEES	1,411,638	684,896	684,896	1,418,897	1,418,897	1,418,897
211101 Basic Salary - Civil Service	1,411,638	684,896	684,896	1,418,897	1,418,897	1,418,897
22 USE OF GOODS AND SERVICES	238,205	46,126	46,126	271,500	135,063	291,989
221201 Electricity	6,359	0	0	0	0	0
221202 Water and Sewage	2,487	0	0	0	0	0
221209 Scratch-Cards	6,200	700	700	11,500	5,721	12,368
221401 Fuel and Lubricants - Vehicles	796	2,100	2,100	18,500	9,203	19,896
221402 Fuel and Lubricants – Generator	76,132	3,600	3,600	16,500	8,208	17,745
221501 Repair and Maintenance–Civil	40,503	15,000	15,000	97,500	48,503	104,858
221502 Repairs and Maintenance - Vehicles	25,000	10,500	10,500	35,000	17,411	37,641
221503 Repairs and Maintenance–Generators	10,701	4,000	4,000	20,500	10,198	22,047
221505 Repair and Maintenance-Equipment	8,250	2,100	2,100	14,000	6,965	15,057
221601 Cleaning Materials and Services	36,000	5,400	5,400	38,000	18,904	40,868
221602 Stationery	8,377	2,146	2,146	15,500	7,711	16,670
221603 Printing, Binding and Publications Services	2,400	580	580	4,500	2,239	4,840
223106 Vehicle Insurance	15,000	0	0	0	0	0
31 NON-FINANCIAL ASSETS	379,358	0	0	1,500,000	1,200,000	960,000
312205 Machinery and Equipment	379,358	0	0	0	0	0

108 GENERAL SERVICES AGENCY

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	1,500,000	1,200,000	960,000
Total	2,029,201	731,022	731,022	3,190,397	2,753,960	2,670,886

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	2,119,186	1,012,654	1,012,654	2,128,802	2,128,802	2,128,802
22 USE OF GOODS AND SERVICES	1,509,630	168,922	168,922	281,979	140,276	303,259
26 GRANTS	0	0	0	278,500	222,800	178,240
31 NON-FINANCIAL ASSETS	53,000	0	0	1,500,000	1,200,000	960,000
Total	3,681,816	1,181,576	1,181,576	4,189,281	3,691,878	3,570,301

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
200 Information Services	572,000	0	0	0	0	0
300 Culture and Tourism	0	0	0	1,515,000	1,515,000	1,515,000
400 Foreign Missions	222,924	118,000	118,000	219,624	219,624	219,624
500 Administration and Management	2,886,892	1,063,576	1,063,576	2,454,657	2,454,657	2,454,657
Total	3,681,816	1,181,576	1,181,576	4,189,281	3,691,878	3,570,301

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	2,119,186	1,012,654	1,012,654	2,128,802	2,128,802	2,128,802
211101 Basic Salary - Civil Service	2,119,186	1,012,654	1,012,654	2,128,802	2,128,802	2,128,802
22 USE OF GOODS AND SERVICES	1,509,630	168,922	168,922	281,979	140,276	303,259
221101 Foreign Travel-Means of travel	6,436	10,000	10,000	10,000	4,975	10,755

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
221102 Foreign Travel-Daily Subsistence Allowance	4,636	4,500	4,500	15,000	7,462	16,132
221103 Foreign Travel-Incidental Allowance	280	500	500	1,200	597	1,291
221201 Electricity	0	2,500	2,500	5,000	2,487	5,377
221209 Scratch-Cards	0	2,500	2,500	5,000	2,487	5,377
221302 Residential Property Rental and Lease	222,924	118,000	118,000	219,624	109,256	236,198
221401 Fuel and Lubricants - Vehicles	1,000	500	500	3,000	1,492	3,226
221402 Fuel and Lubricants – Generator	1,000	500	500	3,000	1,492	3,226
221501 Repair and Maintenance–Civil	63,500	0	0	0	0	0
221601 Cleaning Materials and Services	1,000	3,722	3,722	2,955	1,470	3,178
221701 Consultancy Services	126,000	0	0	0	0	0
221813 Media relations, Intelligence	812,000	0	0	0	0	0
222109 Operational Expenses	270,854	26,200	26,200	17,200	8,556	18,498
26 GRANTS	0	0	0	278,500	222,800	178,240
263102 Transfers to Agencies–Current	0	0	0	228,500	182,800	146,240
263649 Transfer to Open Government Partnership(OGP) National Secretariat	0	0	0	35,000	28,000	22,400
264125 Transfer to National Collective Societies	0	0	0	15,000	12,000	9,600
31 NON-FINANCIAL ASSETS	53,000	0	0	1,500,000	1,200,000	960,000
312201 Transport Equipment-Vehicles	53,000	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	1,500,000	1,200,000	960,000
Total	3,681,816	1,181,576	1,181,576	4,189,281	3,691,878	3,570,301

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	3,681,816	1,181,576	1,181,576	4,189,281	3,691,878	3,570,301
	Total	3,681,816	1,181,576	1,181,576	4,189,281	3,691,878	3,570,301

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 Information Services	572,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	572,000	0	0	0	0	0
Total	572,000	0	0	0	0	0

2.2 Detailed Allocation by Department and Line Item

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200 INFORMATION SERVICES	572,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	572,000	0	0	0	0	0
221813 Media relations, Intelligence	572,000	0	0	0	0	0
Total	572,000	0	0	0	0	0

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	0	0	0	1,515,000	1,212,000	969,600
26 GRANTS	0	0	0	15,000	12,000	9,600
31 NON-FINANCIAL ASSETS	0	0	0	1,500,000	1,200,000	960,000
Total	0	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	0	0	0	1,515,000	1,212,000	969,600
26 GRANTS	0	0	0	15,000	12,000	9,600
264125 Transfer to National Collective Societies	0	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	0	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	222,924	118,000	118,000	219,624	109,256	236,198
22 USE OF GOODS AND SERVICES	222,924	118,000	118,000	219,624	109,256	236,198
Total	222,924	118,000	118,000	219,624	109,256	236,198

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	222,924	118,000	118,000	219,624	109,256	236,198
22 USE OF GOODS AND SERVICES	222,924	118,000	118,000	219,624	109,256	236,198
221302 Residential Property Rental and Lease	222,924	118,000	118,000	219,624	109,256	236,198
Total	222,924	118,000	118,000	219,624	109,256	236,198

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
0500 Administration and Management	2,886,892	1,063,576	1,063,576	2,454,657	2,370,622	2,364,503
21 COMPENSATION OF EMPLOYEES	2,119,186	1,012,654	1,012,654	2,128,802	2,128,802	2,128,802
22 USE OF GOODS AND SERVICES	714,706	50,922	50,922	62,355	31,020	67,061
26 GRANTS	0	0	0	263,500	210,800	168,640
31 NON-FINANCIAL ASSETS	53,000	0	0	0	0	0
Total	2,886,892	1,063,576	1,063,576	2,454,657	2,370,622	2,364,503

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	2,886,892	1,063,576	1,063,576	2,454,657	2,370,622	2,364,503
21 COMPENSATION OF EMPLOYEES	2,119,186	1,012,654	1,012,654	2,128,802	2,128,802	2,128,802
211101 Basic Salary - Civil Service	2,119,186	1,012,654	1,012,654	2,128,802	2,128,802	2,128,802
22 USE OF GOODS AND SERVICES	714,706	50,922	50,922	62,355	31,020	67,061
221101 Foreign Travel-Means of travel	6,436	10,000	10,000	10,000	4,975	10,755
221102 Foreign Travel-Daily Subsistence Allowance	4,636	4,500	4,500	15,000	7,462	16,132
221103 Foreign Travel-Incidental Allowance	280	500	500	1,200	597	1,291
221201 Electricity	0	2,500	2,500	5,000	2,487	5,377
221209 Scratch-Cards	0	2,500	2,500	5,000	2,487	5,377
221401 Fuel and Lubricants - Vehicles	1,000	500	500	3,000	1,492	3,226
221402 Fuel and Lubricants – Generator	1,000	500	500	3,000	1,492	3,226
221501 Repair and Maintenance–Civil	63,500	0	0	0	0	0
221601 Cleaning Materials and Services	1,000	3,722	3,722	2,955	1,470	3,178
221701 Consultancy Services	126,000	0	0	0	0	0
221813 Media relations, Intelligence	240,000	0	0	0	0	0
222109 Operational Expenses	270,854	26,200	26,200	17,200	8,556	18,498
26 GRANTS	0	0	0	263,500	210,800	168,640
263102 Transfers to Agencies–Current	0	0	0	228,500	182,800	146,240
263649 Transfer to Open Government Partnership(OGP) National Secretariat	0	0	0	35,000	28,000	22,400
31 NON-FINANCIAL ASSETS	53,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	53,000	0	0	0	0	0
Total	2,886,892	1,063,576	1,063,576	2,454,657	2,370,622	2,364,503

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	9,613,832	4,632,023	4,632,023	9,613,831	9,613,831	9,613,831
22 USE OF GOODS AND SERVICES	5,353,664	2,138,783	2,138,783	7,270,754	3,616,982	7,819,445
26 GRANTS	2,162,341	1,360,000	1,360,000	165,000	132,000	105,600
31 NON-FINANCIAL ASSETS	377,730	0	0	10,000	8,000	6,400
Total	17,507,567	8,130,806	8,130,806	17,059,585	13,370,813	17,545,276

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	495,837	246,396	246,396	820,524	820,524	820,524
102 Lib.Emb.Washington DC	485,719	242,681	242,681	900,823	900,823	900,823
103 Consulate General, New York	187,060	94,695	94,695	521,259	521,259	521,259
104 Liberian Embassy, Paris	385,884	192,609	192,609	358,438	358,438	358,438
105 Liberian Embassy, Brussels	309,406	153,863	153,863	437,139	437,139	437,139
106 Liberian Embassy, London	405,272	201,606	201,606	367,094	367,094	367,094
107 Liberian Embassy, Rome	256,346	127,950	127,950	303,026	303,026	303,026
108 Liberian Embassy, Berlin	335,526	167,264	167,264	351,766	351,766	351,766
109 Urban Affairs	221,078	110,039	110,039	138,156	138,156	138,156
110 Liberian Embassy, Beijing	347,994	173,497	173,497	351,492	351,492	351,492
111 Liberian Embassy, Tokyo	259,418	129,086	129,086	358,984	358,984	358,984
112 Liberian Embassy, Rabat	216,862	107,755	107,755	263,074	263,074	263,074
114 Liberian Embassy, Cairo	227,444	113,190	113,190	149,866	149,866	149,866
115 Liberian Embassy, Addis Ababa	256,348	127,814	127,814	183,768	183,768	183,768
116 Liberian Embassy, Pretoria	235,736	116,868	116,868	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	276,528	136,814	136,814	299,627	299,627	299,627
118 Liberian Embassy, Accra	232,640	115,433	115,433	197,437	197,437	197,437
119 Liberian Embassy, Abidjan	253,296	126,247	126,247	230,914	230,914	230,914
120 Liberian Embassy, Conakry	201,346	99,739	99,739	224,464	224,464	224,464
121 Consulate General, N'Zerek	70,860	35,588	35,588	63,088	63,088	63,088
122 Liberian Embassy, Freetown	235,823	117,791	117,791	200,583	200,583	200,583
123 Liberian Embassy, Dakar	201,608	100,801	100,801	92,502	92,502	92,502
124 Liberian Embassy, Yaoundé	108,179	53,507	53,507	117,640	117,640	117,640
125 Liberian Embassy, Kuwait	152,771	76,083	76,083	152,649	152,649	152,649
126 Liberian Embassy, Qatar	197,108	98,267	98,267	127,026	127,026	127,026
127 Liberian Embassy, Geneva	117,346	58,672	58,672	140,564	140,564	140,564
200 Administration and Management	10,834,132	4,806,551	4,806,551	9,500,704	9,500,704	9,500,704
Total	17,507,567	8,130,806	8,130,806	17,059,585	13,370,813	17,545,276

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	9,613,832	4,632,023	4,632,023	9,613,831	9,613,831	9,613,831
211101 Basic Salary - Civil Service	9,613,832	4,632,023	4,632,023	9,613,831	9,613,831	9,613,831
22 USE OF GOODS AND SERVICES	5,353,664	2,138,783	2,138,783	7,270,754	3,616,982	7,819,445
221101 Foreign Travel-Means of travel	99,154	50,000	50,000	100,000	49,747	107,547
221102 Foreign Travel-Daily Subsistence Allowance	59,398	25,000	25,000	32,444	16,140	34,892
221103 Foreign Travel-Incidental Allowance	2,520	5,000	5,000	5,000	2,487	5,377
221104 Domestic Travel-Means of Travel	5,895	0	0	8,000	3,980	8,604
221105 Domestic Travel-Daily Subsistence Allowance	3,294	0	0	5,000	2,487	5,377
221107 Carriage, Haulage, Freight	211,000	10,000	10,000	35,000	17,411	37,641
221201 Electricity	0	0	0	25,000	12,437	26,887
221202 Water and Sewage	0	0	0	10,000	4,975	10,755
221208 Internet Provider Services	0	0	0	15,000	7,462	16,132
221302 Residential Property Rental and Lease	2,581,570	1,200,000	1,200,000	3,100,000	1,542,157	3,333,943
221303 Office Building Rental and Lease	1,476,697	600,000	600,000	2,318,598	1,153,433	2,493,572
221401 Fuel and Lubricants - Vehicles	9,400	0	0	10,000	4,975	10,755
221402 Fuel and Lubricants – Generator	10,000	0	0	17,000	8,457	18,283
221501 Repair and Maintenance–Civil	50,908	0	0	15,000	7,462	16,132
221502 Repairs and Maintenance - Vehicles	7,000	0	0	15,000	7,462	16,132
221601 Cleaning Materials and Services	5,000	0	0	15,000	7,462	16,132
221602 Stationery	0	0	0	15,000	7,462	16,132

111 MINISTRY OF FOREIGN AFFAIRS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	46,200	14,783	14,783	25,000	12,437	26,887
221804 Uniforms and Specialized Cloth	30,000	0	0	10,000	4,975	10,755
221805 Drugs and Medical Consumables	0	0	0	10,000	4,975	10,755
222101 Celebrations, Commemorations and State Visit	64,000	0	0	0	0	0
222109 Operational Expenses	554,145	234,000	234,000	505,156	251,300	543,278
222123 Other Compensations	137,483	0	0	214,557	106,736	230,749
223101 Personnel Insurance	0	0	0	749,999	373,102	806,598
223106 Vehicle Insurance	0	0	0	15,000	7,462	16,132
26 GRANTS	2,162,341	1,360,000	1,360,000	165,000	132,000	105,600
262101 Contributions to International	0	250,000	250,000	0	0	0
262201 Contributions to Int.Org.	1,992,341	1,000,000	1,000,000	0	0	0
263138 Transfer to Foreign Service Institute	85,000	60,000	60,000	90,000	72,000	57,600
263142 Transfer-Angie Brooks International Center	85,000	50,000	50,000	75,000	60,000	48,000
31 NON-FINANCIAL ASSETS	377,730	0	0	10,000	8,000	6,400
312203 Furnitures and Fixtures	75,000	0	0	0	0	0
312205 Machinery and Equipment	302,730	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	10,000	8,000	6,400
Total	17,507,567	8,130,806	8,130,806	17,059,585	13,370,813	17,545,276

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	17,507,567	8,130,806	8,130,806	17,059,585	13,370,813	17,545,276
	Total	17,507,567	8,130,806	8,130,806	17,059,585	13,370,813	17,545,276

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	495,837	246,396	246,396	820,524	646,283	846,690
21 COMPENSATION OF EMPLOYEES	472,792	236,396	236,396	473,796	473,796	473,796
22 USE OF GOODS AND SERVICES	23,045	10,000	10,000	346,728	172,487	372,894
Total	495,837	246,396	246,396	820,524	646,283	846,690

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
0101	PERMANENT MISSION, UNITED NATION	495,837	246,396	246,396	820,524	646,283	846,690
21	COMPENSATION OF EMPLOYEES	472,792	236,396	236,396	473,796	473,796	473,796
211101	Basic Salary - Civil Service	472,792	236,396	236,396	473,796	473,796	473,796
22	USE OF GOODS AND SERVICES	23,045	10,000	10,000	346,728	172,487	372,894
222109	Operational Expenses	23,045	10,000	10,000	23,040	11,462	24,779
222123	Other Compensations	0	0	0	73,689	36,658	79,250
223101	Personnel Insurance	0	0	0	249,999	124,367	268,865
Total		495,837	246,396	246,396	820,524	646,283	846,690

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	485,719	242,681	242,681	900,823	691,647	932,235
21	COMPENSATION OF EMPLOYEES	465,361	232,681	232,681	484,578	484,578	484,578
22	USE OF GOODS AND SERVICES	20,358	10,000	10,000	416,245	207,069	447,657
Total		485,719	242,681	242,681	900,823	691,647	932,235

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	485,719	242,681	242,681	900,823	691,647	932,235
21	COMPENSATION OF EMPLOYEES	465,361	232,681	232,681	484,578	484,578	484,578
211101	Basic Salary - Civil Service	465,361	232,681	232,681	484,578	484,578	484,578
22	USE OF GOODS AND SERVICES	20,358	10,000	10,000	416,245	207,069	447,657
222109	Operational Expenses	20,358	10,000	10,000	20,356	10,126	21,892
222123	Other Compensations	0	0	0	95,889	47,702	103,125
223101	Personnel Insurance	0	0	0	300,000	149,241	322,640
Total		485,719	242,681	242,681	900,823	691,647	932,235

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	187,060	94,695	94,695	521,259	389,271	541,080
21	COMPENSATION OF EMPLOYEES	169,390	84,695	84,695	258,612	258,612	258,612
22	USE OF GOODS AND SERVICES	17,670	10,000	10,000	262,647	130,659	282,468
Total		187,060	94,695	94,695	521,259	389,271	541,080

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	187,060	94,695	94,695	521,259	389,271	541,080
21	COMPENSATION OF EMPLOYEES	169,390	84,695	84,695	258,612	258,612	258,612
211101	Basic Salary - Civil Service	169,390	84,695	84,695	258,612	258,612	258,612
22	USE OF GOODS AND SERVICES	17,670	10,000	10,000	262,647	130,659	282,468
222109	Operational Expenses	17,670	10,000	10,000	17,668	8,789	19,001
222123	Other Compensations	0	0	0	44,979	22,376	48,373
223101	Personnel Insurance	0	0	0	200,000	99,494	215,093
Total		187,060	94,695	94,695	521,259	389,271	541,080

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	385,884	192,609	192,609	358,438	348,054	359,997
21	COMPENSATION OF EMPLOYEES	365,218	182,609	182,609	337,774	337,774	337,774
22	USE OF GOODS AND SERVICES	20,666	10,000	10,000	20,664	10,280	22,223
Total		385,884	192,609	192,609	358,438	348,054	359,997

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	385,884	192,609	192,609	358,438	348,054	359,997
21	COMPENSATION OF EMPLOYEES	365,218	182,609	182,609	337,774	337,774	337,774
211101	Basic Salary - Civil Service	365,218	182,609	182,609	337,774	337,774	337,774
22	USE OF GOODS AND SERVICES	20,666	10,000	10,000	20,664	10,280	22,223
222109	Operational Expenses	20,666	10,000	10,000	20,664	10,280	22,223
Total		385,884	192,609	192,609	358,438	348,054	359,997

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	309,406	153,863	153,863	437,139	426,244	438,775
21	COMPENSATION OF EMPLOYEES	287,726	143,863	143,863	415,459	415,459	415,459
22	USE OF GOODS AND SERVICES	21,680	10,000	10,000	21,680	10,785	23,316
Total		309,406	153,863	153,863	437,139	426,244	438,775

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	309,406	153,863	153,863	437,139	426,244	438,775
21 COMPENSATION OF EMPLOYEES	287,726	143,863	143,863	415,459	415,459	415,459
211101 Basic Salary - Civil Service	287,726	143,863	143,863	415,459	415,459	415,459
22 USE OF GOODS AND SERVICES	21,680	10,000	10,000	21,680	10,785	23,316
222109 Operational Expenses	21,680	10,000	10,000	21,680	10,785	23,316
Total	309,406	153,863	153,863	437,139	426,244	438,775

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	405,272	201,606	201,606	367,094	353,998	369,061
21 COMPENSATION OF EMPLOYEES	379,212	189,606	189,606	341,034	341,034	341,034
22 USE OF GOODS AND SERVICES	26,060	12,000	12,000	26,060	12,964	28,027
Total	405,272	201,606	201,606	367,094	353,998	369,061

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
0106 LIBERIAN EMBASSY, LONDON	405,272	201,606	201,606	367,094	353,998	369,061
21 COMPENSATION OF EMPLOYEES	379,212	189,606	189,606	341,034	341,034	341,034
211101 Basic Salary - Civil Service	379,212	189,606	189,606	341,034	341,034	341,034
22 USE OF GOODS AND SERVICES	26,060	12,000	12,000	26,060	12,964	28,027
222109 Operational Expenses	26,060	12,000	12,000	26,060	12,964	28,027
Total	405,272	201,606	201,606	367,094	353,998	369,061

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
0107 Liberian Embassy, Rome	256,346	127,950	127,950	303,026	291,747	304,720
21 COMPENSATION OF EMPLOYEES	233,900	116,950	116,950	280,582	280,582	280,582
22 USE OF GOODS AND SERVICES	22,446	11,000	11,000	22,444	11,165	24,138
Total	256,346	127,950	127,950	303,026	291,747	304,720

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	256,346	127,950	127,950	303,026	291,747	304,720
21 COMPENSATION OF EMPLOYEES	233,900	116,950	116,950	280,582	280,582	280,582
211101 Basic Salary - Civil Service	233,900	116,950	116,950	280,582	280,582	280,582
22 USE OF GOODS AND SERVICES	22,446	11,000	11,000	22,444	11,165	24,138
222109 Operational Expenses	22,446	11,000	11,000	22,444	11,165	24,138
Total	256,346	127,950	127,950	303,026	291,747	304,720

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	335,526	167,264	167,264	351,766	341,215	353,350
21 COMPENSATION OF EMPLOYEES	314,528	157,264	157,264	330,770	330,770	330,770
22 USE OF GOODS AND SERVICES	20,998	10,000	10,000	20,996	10,445	22,580
Total	335,526	167,264	167,264	351,766	341,215	353,350

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	335,526	167,264	167,264	351,766	341,215	353,350
21 COMPENSATION OF EMPLOYEES	314,528	157,264	157,264	330,770	330,770	330,770
211101 Basic Salary - Civil Service	314,528	157,264	157,264	330,770	330,770	330,770
22 USE OF GOODS AND SERVICES	20,998	10,000	10,000	20,996	10,445	22,580
222109 Operational Expenses	20,998	10,000	10,000	20,996	10,445	22,580
Total	335,526	167,264	167,264	351,766	341,215	353,350

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	221,078	110,039	110,039	138,156	130,618	139,288
21 COMPENSATION OF EMPLOYEES	206,078	103,039	103,039	123,156	123,156	123,156
22 USE OF GOODS AND SERVICES	15,000	7,000	7,000	15,000	7,462	16,132
Total	221,078	110,039	110,039	138,156	130,618	139,288

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	221,078	110,039	110,039	138,156	130,618	139,288
21	COMPENSATION OF EMPLOYEES	206,078	103,039	103,039	123,156	123,156	123,156
211101	Basic Salary - Civil Service	206,078	103,039	103,039	123,156	123,156	123,156
22	USE OF GOODS AND SERVICES	15,000	7,000	7,000	15,000	7,462	16,132
222109	Operational Expenses	15,000	7,000	7,000	15,000	7,462	16,132
Total		221,078	110,039	110,039	138,156	130,618	139,288

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	347,994	173,497	173,497	351,492	337,924	353,530
21	COMPENSATION OF EMPLOYEES	320,994	160,497	160,497	324,492	324,492	324,492
22	USE OF GOODS AND SERVICES	27,000	13,000	13,000	27,000	13,432	29,038
Total		347,994	173,497	173,497	351,492	337,924	353,530

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	347,994	173,497	173,497	351,492	337,924	353,530
21	COMPENSATION OF EMPLOYEES	320,994	160,497	160,497	324,492	324,492	324,492
211101	Basic Salary - Civil Service	320,994	160,497	160,497	324,492	324,492	324,492
22	USE OF GOODS AND SERVICES	27,000	13,000	13,000	27,000	13,432	29,038
222109	Operational Expenses	27,000	13,000	13,000	27,000	13,432	29,038
Total		347,994	173,497	173,497	351,492	337,924	353,530

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	259,418	129,086	129,086	358,984	347,303	360,738
21	COMPENSATION OF EMPLOYEES	236,172	118,086	118,086	335,740	335,740	335,740
22	USE OF GOODS AND SERVICES	23,246	11,000	11,000	23,244	11,563	24,998
Total		259,418	129,086	129,086	358,984	347,303	360,738

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
0111	LIBERIAN EMBASSY, TOKYO	259,418	129,086	129,086	358,984	347,303	360,738
21	COMPENSATION OF EMPLOYEES	236,172	118,086	118,086	335,740	335,740	335,740
211101	Basic Salary - Civil Service	236,172	118,086	118,086	335,740	335,740	335,740
22	USE OF GOODS AND SERVICES	23,246	11,000	11,000	23,244	11,563	24,998
222109	Operational Expenses	23,246	11,000	11,000	23,244	11,563	24,998
Total		259,418	129,086	129,086	358,984	347,303	360,738

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
0112	Liberian Embassy, Rabat	216,862	107,755	107,755	263,074	256,364	264,082
21	COMPENSATION OF EMPLOYEES	203,510	101,755	101,755	249,722	249,722	249,722
22	USE OF GOODS AND SERVICES	13,352	6,000	6,000	13,352	6,642	14,360
Total		216,862	107,755	107,755	263,074	256,364	264,082

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	216,862	107,755	107,755	263,074	256,364	264,082
21	COMPENSATION OF EMPLOYEES	203,510	101,755	101,755	249,722	249,722	249,722
211101	Basic Salary - Civil Service	203,510	101,755	101,755	249,722	249,722	249,722
22	USE OF GOODS AND SERVICES	13,352	6,000	6,000	13,352	6,642	14,360
222109	Operational Expenses	13,352	6,000	6,000	13,352	6,642	14,360
Total		216,862	107,755	107,755	263,074	256,364	264,082

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	227,444	113,190	113,190	149,866	140,286	151,305
21	COMPENSATION OF EMPLOYEES	208,380	104,190	104,190	130,802	130,802	130,802
22	USE OF GOODS AND SERVICES	19,064	9,000	9,000	19,064	9,484	20,503
Total		227,444	113,190	113,190	149,866	140,286	151,305

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	227,444	113,190	113,190	149,866	140,286	151,305
21 COMPENSATION OF EMPLOYEES	208,380	104,190	104,190	130,802	130,802	130,802
211101 Basic Salary - Civil Service	208,380	104,190	104,190	130,802	130,802	130,802
22 USE OF GOODS AND SERVICES	19,064	9,000	9,000	19,064	9,484	20,503
222109 Operational Expenses	19,064	9,000	9,000	19,064	9,484	20,503
Total	227,444	113,190	113,190	149,866	140,286	151,305

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	256,348	127,814	127,814	183,768	173,607	185,294
21 COMPENSATION OF EMPLOYEES	233,628	116,814	116,814	163,548	163,548	163,548
22 USE OF GOODS AND SERVICES	22,720	11,000	11,000	20,220	10,059	21,746
Total	256,348	127,814	127,814	183,768	173,607	185,294

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	256,348	127,814	127,814	183,768	173,607	185,294
21 COMPENSATION OF EMPLOYEES	233,628	116,814	116,814	163,548	163,548	163,548
211101 Basic Salary - Civil Service	233,628	116,814	116,814	163,548	163,548	163,548
22 USE OF GOODS AND SERVICES	22,720	11,000	11,000	20,220	10,059	21,746
222109 Operational Expenses	22,720	11,000	11,000	20,220	10,059	21,746
Total	256,348	127,814	127,814	183,768	173,607	185,294

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	235,736	116,868	116,868	206,978	195,922	208,638
21 COMPENSATION OF EMPLOYEES	213,736	106,868	106,868	184,978	184,978	184,978
22 USE OF GOODS AND SERVICES	22,000	10,000	10,000	22,000	10,944	23,660
Total	235,736	116,868	116,868	206,978	195,922	208,638

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	235,736	116,868	116,868	206,978	195,922	208,638
21 COMPENSATION OF EMPLOYEES	213,736	106,868	106,868	184,978	184,978	184,978
211101 Basic Salary - Civil Service	213,736	106,868	106,868	184,978	184,978	184,978
22 USE OF GOODS AND SERVICES	22,000	10,000	10,000	22,000	10,944	23,660
222109 Operational Expenses	22,000	10,000	10,000	22,000	10,944	23,660
Total	235,736	116,868	116,868	206,978	195,922	208,638

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	276,528	136,814	136,814	299,627	288,119	301,355
21 COMPENSATION OF EMPLOYEES	253,627	126,814	126,814	276,727	276,727	276,727
22 USE OF GOODS AND SERVICES	22,901	10,000	10,000	22,900	11,392	24,628
Total	276,528	136,814	136,814	299,627	288,119	301,355

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	276,528	136,814	136,814	299,627	288,119	301,355
21 COMPENSATION OF EMPLOYEES	253,627	126,814	126,814	276,727	276,727	276,727
211101 Basic Salary - Civil Service	253,627	126,814	126,814	276,727	276,727	276,727
22 USE OF GOODS AND SERVICES	22,901	10,000	10,000	22,900	11,392	24,628
222109 Operational Expenses	22,901	10,000	10,000	22,900	11,392	24,628
Total	276,528	136,814	136,814	299,627	288,119	301,355

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	232,640	115,433	115,433	197,437	186,496	199,080
21 COMPENSATION OF EMPLOYEES	210,866	105,433	105,433	175,665	175,665	175,665
22 USE OF GOODS AND SERVICES	21,774	10,000	10,000	21,772	10,831	23,415
Total	232,640	115,433	115,433	197,437	186,496	199,080

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	232,640	115,433	115,433	197,437	186,496	199,080
21	COMPENSATION OF EMPLOYEES	210,866	105,433	105,433	175,665	175,665	175,665
211101	Basic Salary - Civil Service	210,866	105,433	105,433	175,665	175,665	175,665
22	USE OF GOODS AND SERVICES	21,774	10,000	10,000	21,772	10,831	23,415
222109	Operational Expenses	21,774	10,000	10,000	21,772	10,831	23,415
Total		232,640	115,433	115,433	197,437	186,496	199,080

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	253,296	126,247	126,247	230,914	220,461	232,484
21	COMPENSATION OF EMPLOYEES	232,494	116,247	116,247	210,114	210,114	210,114
22	USE OF GOODS AND SERVICES	20,802	10,000	10,000	20,800	10,347	22,370
Total		253,296	126,247	126,247	230,914	220,461	232,484

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	253,296	126,247	126,247	230,914	220,461	232,484
21	COMPENSATION OF EMPLOYEES	232,494	116,247	116,247	210,114	210,114	210,114
211101	Basic Salary - Civil Service	232,494	116,247	116,247	210,114	210,114	210,114
22	USE OF GOODS AND SERVICES	20,802	10,000	10,000	20,800	10,347	22,370
222109	Operational Expenses	20,802	10,000	10,000	20,800	10,347	22,370
Total		253,296	126,247	126,247	230,914	220,461	232,484

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	201,346	99,739	99,739	224,464	216,490	225,661
21	COMPENSATION OF EMPLOYEES	185,478	92,739	92,739	208,596	208,596	208,596
22	USE OF GOODS AND SERVICES	15,868	7,000	7,000	15,868	7,894	17,065
Total		201,346	99,739	99,739	224,464	216,490	225,661

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	201,346	99,739	99,739	224,464	216,490	225,661
21	COMPENSATION OF EMPLOYEES	185,478	92,739	92,739	208,596	208,596	208,596
211101	Basic Salary - Civil Service	185,478	92,739	92,739	208,596	208,596	208,596
22	USE OF GOODS AND SERVICES	15,868	7,000	7,000	15,868	7,894	17,065
222109	Operational Expenses	15,868	7,000	7,000	15,868	7,894	17,065
Total		201,346	99,739	99,739	224,464	216,490	225,661

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	70,860	35,588	35,588	63,088	59,227	63,668
21	COMPENSATION OF EMPLOYEES	63,176	31,588	31,588	55,404	55,404	55,404
22	USE OF GOODS AND SERVICES	7,684	4,000	4,000	7,684	3,823	8,264
Total		70,860	35,588	35,588	63,088	59,227	63,668

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	70,860	35,588	35,588	63,088	59,227	63,668
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	7,684	4,000	4,000	7,684	3,823	8,264
222109	Operational Expenses	7,684	4,000	4,000	7,684	3,823	8,264
Total		70,860	35,588	35,588	63,088	59,227	63,668

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	235,823	117,791	117,791	200,583	191,537	201,941
21	COMPENSATION OF EMPLOYEES	217,581	108,791	108,791	182,583	182,583	182,583
22	USE OF GOODS AND SERVICES	18,242	9,000	9,000	18,000	8,954	19,358
Total		235,823	117,791	117,791	200,583	191,537	201,941

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	235,823	117,791	117,791	200,583	191,537	201,941
21	COMPENSATION OF EMPLOYEES	217,581	108,791	108,791	182,583	182,583	182,583
211101	Basic Salary - Civil Service	217,581	108,791	108,791	182,583	182,583	182,583
22	USE OF GOODS AND SERVICES	18,242	9,000	9,000	18,000	8,954	19,358
222109	Operational Expenses	18,242	9,000	9,000	18,000	8,954	19,358
Total		235,823	117,791	117,791	200,583	191,537	201,941

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	201,608	100,801	100,801	92,502	82,449	94,012
21	COMPENSATION OF EMPLOYEES	181,602	90,801	90,801	72,498	72,498	72,498
22	USE OF GOODS AND SERVICES	20,006	10,000	10,000	20,004	9,951	21,514
Total		201,608	100,801	100,801	92,502	82,449	94,012

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	201,608	100,801	100,801	92,502	82,449	94,012
21	COMPENSATION OF EMPLOYEES	181,602	90,801	90,801	72,498	72,498	72,498
211101	Basic Salary - Civil Service	181,602	90,801	90,801	72,498	72,498	72,498
22	USE OF GOODS AND SERVICES	20,006	10,000	10,000	20,004	9,951	21,514
222109	Operational Expenses	20,006	10,000	10,000	20,004	9,951	21,514
Total		201,608	100,801	100,801	92,502	82,449	94,012

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	108,179	53,507	53,507	117,640	109,015	118,935
21	COMPENSATION OF EMPLOYEES	91,013	45,507	45,507	100,476	100,476	100,476
22	USE OF GOODS AND SERVICES	17,166	8,000	8,000	17,164	8,539	18,459
Total		108,179	53,507	53,507	117,640	109,015	118,935

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	108,179	53,507	53,507	117,640	109,015	118,935
21 COMPENSATION OF EMPLOYEES	91,013	45,507	45,507	100,476	100,476	100,476
211101 Basic Salary - Civil Service	91,013	45,507	45,507	100,476	100,476	100,476
22 USE OF GOODS AND SERVICES	17,166	8,000	8,000	17,164	8,539	18,459
222109 Operational Expenses	17,166	8,000	8,000	17,164	8,539	18,459
Total	108,179	53,507	53,507	117,640	109,015	118,935

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	152,771	76,083	76,083	152,649	146,315	153,600
21 COMPENSATION OF EMPLOYEES	140,165	70,083	70,083	140,045	140,045	140,045
22 USE OF GOODS AND SERVICES	12,606	6,000	6,000	12,604	6,270	13,555
Total	152,771	76,083	76,083	152,649	146,315	153,600

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
0125 LIBERIAN EMBASSY, KUWAIT	152,771	76,083	76,083	152,649	146,315	153,600
21 COMPENSATION OF EMPLOYEES	140,165	70,083	70,083	140,045	140,045	140,045
211101 Basic Salary - Civil Service	140,165	70,083	70,083	140,045	140,045	140,045
22 USE OF GOODS AND SERVICES	12,606	6,000	6,000	12,604	6,270	13,555
222109 Operational Expenses	12,606	6,000	6,000	12,604	6,270	13,555
Total	152,771	76,083	76,083	152,649	146,315	153,600

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
0126 Liberian Embassy, Qatar	197,108	98,267	98,267	127,026	121,713	127,824
21 COMPENSATION OF EMPLOYEES	186,534	93,267	93,267	116,454	116,454	116,454
22 USE OF GOODS AND SERVICES	10,574	5,000	5,000	10,572	5,259	11,370
Total	197,108	98,267	98,267	127,026	121,713	127,824

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	197,108	98,267	98,267	127,026	121,713	127,824
21 COMPENSATION OF EMPLOYEES	186,534	93,267	93,267	116,454	116,454	116,454
211101 Basic Salary - Civil Service	186,534	93,267	93,267	116,454	116,454	116,454
22 USE OF GOODS AND SERVICES	10,574	5,000	5,000	10,572	5,259	11,370
222109 Operational Expenses	10,574	5,000	5,000	10,572	5,259	11,370
Total	197,108	98,267	98,267	127,026	121,713	127,824

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	117,346	58,672	58,672	140,564	135,539	141,319
21 COMPENSATION OF EMPLOYEES	107,344	53,672	53,672	130,564	130,564	130,564
22 USE OF GOODS AND SERVICES	10,002	5,000	5,000	10,000	4,975	10,755
Total	117,346	58,672	58,672	140,564	135,539	141,319

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
0127 LIBERIAN EMBASSY, GENEVA	117,346	58,672	58,672	140,564	135,539	141,319
21 COMPENSATION OF EMPLOYEES	107,344	53,672	53,672	130,564	130,564	130,564
211101 Basic Salary - Civil Service	107,344	53,672	53,672	130,564	130,564	130,564
22 USE OF GOODS AND SERVICES	10,002	5,000	5,000	10,000	4,975	10,755
222109 Operational Expenses	10,002	5,000	5,000	10,000	4,975	10,755
Total	117,346	58,672	58,672	140,564	135,539	141,319

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
0200 Administration and Management	10,834,132	4,806,551	4,806,551	9,500,704	6,542,968	9,876,614
21 COMPENSATION OF EMPLOYEES	3,433,327	1,541,768	1,541,768	3,509,662	3,509,662	3,509,662
22 USE OF GOODS AND SERVICES	4,860,734	1,904,783	1,904,783	5,816,042	2,893,306	6,254,952
26 GRANTS	2,162,341	1,360,000	1,360,000	165,000	132,000	105,600
31 NON-FINANCIAL ASSETS	377,730	0	0	10,000	8,000	6,400
Total	10,834,132	4,806,551	4,806,551	9,500,704	6,542,968	9,876,614

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	10,834,132	4,806,551	4,806,551	9,500,704	6,542,968	9,876,614
21	COMPENSATION OF EMPLOYEES	3,433,327	1,541,768	1,541,768	3,509,662	3,509,662	3,509,662
211101	Basic Salary - Civil Service	3,433,327	1,541,768	1,541,768	3,509,662	3,509,662	3,509,662
22	USE OF GOODS AND SERVICES	4,860,734	1,904,783	1,904,783	5,816,042	2,893,306	6,254,952
221101	Foreign Travel-Means of travel	99,154	50,000	50,000	100,000	49,747	107,547
221102	Foreign Travel-Daily Subsistence Allowance	59,398	25,000	25,000	32,444	16,140	34,892
221103	Foreign Travel-Incidental Allowance	2,520	5,000	5,000	5,000	2,487	5,377
221104	Domestic Travel-Means of Travel	5,895	0	0	8,000	3,980	8,604
221105	Domestic Travel-Daily Subsistence Allowance	3,294	0	0	5,000	2,487	5,377
221107	Carriage, Haulage, Freight	211,000	10,000	10,000	35,000	17,411	37,641
221201	Electricity	0	0	0	25,000	12,437	26,887
221202	Water and Sewage	0	0	0	10,000	4,975	10,755
221208	Internet Provider Services	0	0	0	15,000	7,462	16,132
221302	Residential Property Rental and Lease	2,581,570	1,200,000	1,200,000	3,100,000	1,542,157	3,333,943
221303	Office Building Rental and Lease	1,476,697	600,000	600,000	2,318,598	1,153,433	2,493,572
221401	Fuel and Lubricants - Vehicles	9,400	0	0	10,000	4,975	10,755
221402	Fuel and Lubricants – Generator	10,000	0	0	17,000	8,457	18,283
221501	Repair and Maintenance–Civil	50,908	0	0	15,000	7,462	16,132
221502	Repairs and Maintenance - Vehicles	7,000	0	0	15,000	7,462	16,132
221601	Cleaning Materials and Services	5,000	0	0	15,000	7,462	16,132
221602	Stationery	0	0	0	15,000	7,462	16,132
221603	Printing, Binding and Publications Services	46,200	14,783	14,783	25,000	12,437	26,887
221804	Uniforms and Specialized Cloth	30,000	0	0	10,000	4,975	10,755
221805	Drugs and Medical Consumables	0	0	0	10,000	4,975	10,755
222101	Celebrations, Commemorations and State Visit	64,000	0	0	0	0	0
222109	Operational Expenses	61,215	0	0	15,000	7,462	16,132
222123	Other Compensations	137,483	0	0	0	0	0
223106	Vehicle Insurance	0	0	0	15,000	7,462	16,132
26	GRANTS	2,162,341	1,360,000	1,360,000	165,000	132,000	105,600
262101	Contributions to International	0	250,000	250,000	0	0	0
262201	Contributions to Int.Org.	1,992,341	1,000,000	1,000,000	0	0	0
263138	Transfer to Foreign Service Institute	85,000	60,000	60,000	90,000	72,000	57,600
263142	Transfer-Angie Brooks International Center	85,000	50,000	50,000	75,000	60,000	48,000
31	NON-FINANCIAL ASSETS	377,730	0	0	10,000	8,000	6,400

111 MINISTRY OF FOREIGN AFFAIRS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312203 Furnitures and Fixtures	75,000	0	0	0	0	0
312205 Machinery and Equipment	302,730	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	10,000	8,000	6,400
Total	10,834,132	4,806,551	4,806,551	9,500,704	6,542,968	9,876,614

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	790,681	351,959	351,959	790,681	790,681	790,681
22 USE OF GOODS AND SERVICES	169,541	101,501	101,501	160,547	79,867	172,663
Total	960,222	453,460	453,460	951,228	870,548	963,344

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	214,106	145,356	145,356	246,011	246,011	246,011
200 Research and Consultancy	63,315	31,658	31,658	64,716	64,716	64,716
300 Administration and Management	682,801	276,446	276,446	640,501	640,501	640,501
Total	960,222	453,460	453,460	951,228	870,548	963,344

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	790,681	351,959	351,959	790,681	790,681	790,681
211101 Basic Salary - Civil Service	790,681	351,959	351,959	790,681	790,681	790,681
22 USE OF GOODS AND SERVICES	169,541	101,501	101,501	160,547	79,867	172,663

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221303 Office Building Rental and Lease	90,000	0	0	90,000	44,772	96,792
221401 Fuel and Lubricants - Vehicles	0	0	0	2,300	1,144	2,474
221402 Fuel and Lubricants – Generator	0	0	0	2,050	1,020	2,205
221502 Repairs and Maintenance - Vehicles	0	0	0	1,500	746	1,613
221601 Cleaning Materials and Services	3,246	0	0	875	435	941
221602 Stationery	0	0	0	2,889	1,437	3,107
221701 Consultancy Services	8,295	12,450	12,450	42,933	21,358	46,173
221903 Staff Training – Local	0	75,000	75,000	0	0	0
222109 Operational Expenses	50,000	5,051	5,051	0	0	0
222113 Guard and Security Services	18,000	9,000	9,000	18,000	8,954	19,358
Total	960,222	453,460	453,460	951,228	870,548	963,344

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	960,222	453,460	453,460	951,228	870,548	963,344
	Total	960,222	453,460	453,460	951,228	870,548	963,344

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	214,106	145,356	145,356	246,011	169,434	257,511
21 COMPENSATION OF EMPLOYEES	97,811	48,906	48,906	93,628	93,628	93,628
22 USE OF GOODS AND SERVICES	116,295	96,450	96,450	152,383	75,806	163,883
Total	214,106	145,356	145,356	246,011	169,434	257,511

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	214,106	145,356	145,356	246,011	169,434	257,511
21 COMPENSATION OF EMPLOYEES	97,811	48,906	48,906	93,628	93,628	93,628
211101 Basic Salary - Civil Service	97,811	48,906	48,906	93,628	93,628	93,628
22 USE OF GOODS AND SERVICES	116,295	96,450	96,450	152,383	75,806	163,883
221303 Office Building Rental and Lease	90,000	0	0	90,000	44,772	96,792
221401 Fuel and Lubricants - Vehicles	0	0	0	750	373	807
221402 Fuel and Lubricants – Generator	0	0	0	700	348	753
221701 Consultancy Services	8,295	12,450	12,450	42,933	21,358	46,173
221903 Staff Training – Local	0	75,000	75,000	0	0	0
222113 Guard and Security Services	18,000	9,000	9,000	18,000	8,954	19,358
Total	214,106	145,356	145,356	246,011	169,434	257,511

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

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	63,315	31,658	31,658	64,716	64,012	64,822
21	COMPENSATION OF EMPLOYEES	63,315	31,658	31,658	63,316	63,316	63,316
22	USE OF GOODS AND SERVICES	0	0	0	1,400	696	1,506
Total		63,315	31,658	31,658	64,716	64,012	64,822

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	63,315	31,658	31,658	64,716	64,012	64,822
21	COMPENSATION OF EMPLOYEES	63,315	31,658	31,658	63,316	63,316	63,316
211101	Basic Salary - Civil Service	63,315	31,658	31,658	63,316	63,316	63,316
22	USE OF GOODS AND SERVICES	0	0	0	1,400	696	1,506
221401	Fuel and Lubricants - Vehicles	0	0	0	750	373	807
221402	Fuel and Lubricants – Generator	0	0	0	650	323	699
Total		63,315	31,658	31,658	64,716	64,012	64,822

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	682,801	276,446	276,446	640,501	637,102	641,011
21	COMPENSATION OF EMPLOYEES	629,555	271,395	271,395	633,737	633,737	633,737
22	USE OF GOODS AND SERVICES	53,246	5,051	5,051	6,764	3,365	7,274
Total		682,801	276,446	276,446	640,501	637,102	641,011

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	682,801	276,446	276,446	640,501	637,102	641,011
21	COMPENSATION OF EMPLOYEES	629,555	271,395	271,395	633,737	633,737	633,737
211101	Basic Salary - Civil Service	629,555	271,395	271,395	633,737	633,737	633,737
22	USE OF GOODS AND SERVICES	53,246	5,051	5,051	6,764	3,365	7,274
221401	Fuel and Lubricants - Vehicles	0	0	0	800	398	860
221402	Fuel and Lubricants – Generator	0	0	0	700	348	753
221502	Repairs and Maintenance - Vehicles	0	0	0	1,500	746	1,613
221601	Cleaning Materials and Services	3,246	0	0	875	435	941
221602	Stationery	0	0	0	2,889	1,437	3,107
222109	Operational Expenses	50,000	5,051	5,051	0	0	0
Total		682,801	276,446	276,446	640,501	637,102	641,011

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	1,610,080	756,441	756,441	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	43,740	25,307	25,307	102,537	51,009	110,275
26 GRANTS	0	0	0	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	1,000,000	800,000	640,000
Total	1,653,820	2,281,748	2,281,748	2,739,167	2,483,639	2,379,705

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	1,653,820	2,281,748	2,281,748	2,739,167	2,739,167	2,739,167
Total	1,653,820	2,281,748	2,281,748	2,739,167	2,483,639	2,379,705

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	0	1,500,000	1,500,000	1,000,000	800,000	640,000
	Total	0	1,500,000	1,500,000	1,000,000	800,000	640,000
	Grand Total (GoL and Donor)	0	1,500,000	1,500,000	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	1,610,080	756,441	756,441	1,616,630	1,616,630	1,616,630
211101 Basic Salary - Civil Service	1,610,080	756,441	756,441	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	43,740	25,307	25,307	102,537	51,009	110,275

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221401 Fuel and Lubricants - Vehicles	0	787	787	25,000	12,437	26,887
221402 Fuel and Lubricants – Generator	0	500	500	8,000	3,980	8,604
221502 Repairs and Maintenance - Vehicles	0	550	550	9,000	4,477	9,679
221504 Repairs and Maintenance, Machinery, Equipment	0	350	350	7,000	3,482	7,528
221601 Cleaning Materials and Services	0	650	650	3,797	1,889	4,084
221602 Stationery	0	600	600	6,000	2,985	6,453
222113 Guard and Security Services	43,740	21,870	21,870	43,740	21,759	47,041
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	1,500,000	1,500,000	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	1,500,000	1,500,000	1,000,000	800,000	640,000
Total	1,653,820	2,281,748	2,281,748	2,739,167	2,483,639	2,379,705

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,653,820	2,281,748	2,281,748	2,739,167	2,483,639	2,379,705
	Total	1,653,820	2,281,748	2,281,748	2,739,167	2,483,639	2,379,705

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
0400 Administration and Management	1,653,820	2,281,748	2,281,748	2,739,167	2,483,639	2,379,705
21 COMPENSATION OF EMPLOYEES	1,610,080	756,441	756,441	1,616,630	1,616,630	1,616,630
22 USE OF GOODS AND SERVICES	43,740	25,307	25,307	102,537	51,009	110,275
26 GRANTS	0	0	0	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	0	1,500,000	1,500,000	1,000,000	800,000	640,000
Total	1,653,820	2,281,748	2,281,748	2,739,167	2,483,639	2,379,705

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	1,653,820	2,281,748	2,281,748	2,739,167	2,483,639	2,379,705
21	COMPENSATION OF EMPLOYEES	1,610,080	756,441	756,441	1,616,630	1,616,630	1,616,630
211101	Basic Salary - Civil Service	1,610,080	756,441	756,441	1,616,630	1,616,630	1,616,630
22	USE OF GOODS AND SERVICES	43,740	25,307	25,307	102,537	51,009	110,275
221401	Fuel and Lubricants - Vehicles	0	787	787	25,000	12,437	26,887
221402	Fuel and Lubricants – Generator	0	500	500	8,000	3,980	8,604
221502	Repairs and Maintenance - Vehicles	0	550	550	9,000	4,477	9,679
221504	Repairs and Maintenance, Machinery, Equipment	0	350	350	7,000	3,482	7,528
221601	Cleaning Materials and Services	0	650	650	3,797	1,889	4,084
221602	Stationery	0	600	600	6,000	2,985	6,453
222113	Guard and Security Services	43,740	21,870	21,870	43,740	21,759	47,041
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	1,500,000	1,500,000	1,000,000	800,000	640,000
312401	Other Fixed Assets	0	1,500,000	1,500,000	1,000,000	800,000	640,000
Total		1,653,820	2,281,748	2,281,748	2,739,167	2,483,639	2,379,705

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	79,763	36,540	36,540	316,000	316,000	316,000
22 USE OF GOODS AND SERVICES	0	0	0	150,000	74,621	161,320
Total	79,763	36,540	36,540	466,000	390,621	477,320

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	79,763	36,540	36,540	466,000	466,000	466,000
Total	79,763	36,540	36,540	466,000	390,621	477,320

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	79,763	36,540	36,540	316,000	316,000	316,000
211101 Basic Salary - Civil Service	79,763	36,540	36,540	316,000	316,000	316,000
22 USE OF GOODS AND SERVICES	0	0	0	150,000	74,621	161,320
221201 Electricity	0	0	0	11,500	5,721	12,368
221202 Water and Sewage	0	0	0	10,000	4,975	10,755
221208 Internet Provider Services	0	0	0	7,500	3,731	8,066
221209 Scratch-Cards	0	0	0	8,000	3,980	8,604
221303 Office Building Rental and Lease	0	0	0	50,000	24,874	53,773
221401 Fuel and Lubricants - Vehicles	0	0	0	18,000	8,954	19,358
221402 Fuel and Lubricants – Generator	0	0	0	8,000	3,980	8,604
221601 Cleaning Materials and Services	0	0	0	13,000	6,467	13,981
221602 Stationery	0	0	0	14,000	6,965	15,057
221603 Printing, Binding and Publications Services	0	0	0	10,000	4,975	10,755

115 BUREAU OF STATE ENTERPRISES

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	79,763	36,540	36,540	466,000	390,621	477,320

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	79,763	36,540	36,540	466,000	390,621	477,320
Total		79,763	36,540	36,540	466,000	390,621	477,320

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	79,763	36,540	36,540	466,000	390,621	477,320
21 COMPENSATION OF EMPLOYEES	79,763	36,540	36,540	316,000	316,000	316,000
22 USE OF GOODS AND SERVICES	0	0	0	150,000	74,621	161,320
Total	79,763	36,540	36,540	466,000	390,621	477,320

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	79,763	36,540	36,540	466,000	390,621	477,320
21 COMPENSATION OF EMPLOYEES	79,763	36,540	36,540	316,000	316,000	316,000
211101 Basic Salary - Civil Service	79,763	36,540	36,540	316,000	316,000	316,000
22 USE OF GOODS AND SERVICES	0	0	0	150,000	74,621	161,320
221201 Electricity	0	0	0	11,500	5,721	12,368
221202 Water and Sewage	0	0	0	10,000	4,975	10,755
221208 Internet Provider Services	0	0	0	7,500	3,731	8,066
221209 Scratch-Cards	0	0	0	8,000	3,980	8,604
221303 Office Building Rental and Lease	0	0	0	50,000	24,874	53,773
221401 Fuel and Lubricants - Vehicles	0	0	0	18,000	8,954	19,358
221402 Fuel and Lubricants – Generator	0	0	0	8,000	3,980	8,604
221601 Cleaning Materials and Services	0	0	0	13,000	6,467	13,981
221602 Stationery	0	0	0	14,000	6,965	15,057
221603 Printing, Binding and Publications Services	0	0	0	10,000	4,975	10,755
Total	79,763	36,540	36,540	466,000	390,621	477,320

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	9,068,700	4,504,588	4,504,588	8,318,856	8,318,856	8,318,856
22 USE OF GOODS AND SERVICES	2,080,710	1,915,422	1,915,422	5,919,333	2,944,691	6,366,038
25 SUBSIDY	0	300,000	300,000	1,528,232	1,069,762	855,810
26 GRANTS	11,223,620	25,475,738	25,475,738	21,538,014	17,230,411	13,784,329
31 NON-FINANCIAL ASSETS	459,980	205,893	205,893	1,768,904	1,415,123	1,132,099
41 DOMESTIC LIABILITIES	72,488,621	33,132,108	33,132,108	84,979,139	84,979,139	84,979,139
42 FOREIGN LIABILITIES	21,590,451	16,769,492	16,769,492	35,020,861	35,020,861	35,020,861
Total	116,912,082	82,303,241	82,303,241	159,073,339	150,978,843	150,457,132

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	19,524	941,271	941,271	415,064	415,064	415,064
200 Economic Management	94,106,181	49,936,600	49,936,600	120,838,225	120,838,225	120,838,225
300 Budget and Development Planning	367,236	1,997,256	1,997,256	2,014,074	2,014,074	2,014,074
400 Administration and Management	22,419,141	29,428,114	29,428,114	33,735,976	33,735,976	33,735,976
500 Comptroller and Accountant General (CAG)	0	0	0	2,070,000	2,070,000	2,070,000
Total	116,912,082	82,303,241	82,303,241	159,073,339	150,978,843	150,457,132

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							
0660	Digital Economy	0	0	0	500,000	400,000	320,000
5013	CPF-Foreign Bank Charges	0	40,850	40,850	0	0	0

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
5021	ECOWAS Joint Security Hub	0	100,397	100,397	620,000	496,000	396,800
	Total	0	141,247	141,247	1,120,000	896,000	716,800
	Grand Total (GoL and Donor)	0	141,247	141,247	1,120,000	896,000	716,800
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	9,068,700	4,504,588	4,504,588	8,318,856	8,318,856	8,318,856
211101	Basic Salary - Civil Service	9,068,700	4,504,588	4,504,588	8,318,856	8,318,856	8,318,856
22	USE OF GOODS AND SERVICES	2,080,710	1,915,422	1,915,422	5,919,333	2,944,691	6,366,038
221101	Foreign Travel-Means of travel	10,542	49,739	49,739	95,239	47,379	102,426
221102	Foreign Travel-Daily Subsistence Allowance	9,780	24,400	24,400	51,340	25,540	55,214
221103	Foreign Travel-Incidental Allowance	280	8,120	8,120	11,900	5,920	12,798
221104	Domestic Travel-Means of Travel	0	0	0	19,655	9,778	21,138
221105	Domestic Travel-Daily Subsistence Allowance	20,583	46,634	46,634	28,749	14,302	30,919
221202	Water and Sewage	0	4,960	4,960	12,400	6,169	13,336
221207	ICT Professional Services	0	20,114	20,114	0	0	0
221209	Scratch-Cards	12,366	44,100	44,100	27,180	13,521	29,231
221305	Vehicle Rental and Lease	20,435	5,475	5,475	1,200	597	1,291
221401	Fuel and Lubricants - Vehicles	30,360	54,376	54,376	39,393	19,597	42,366
221402	Fuel and Lubricants – Generator	36,683	25,350	25,350	570,860	283,986	613,940
221501	Repair and Maintenance–Civil	1,055	77,000	77,000	20,000	9,949	21,509
221502	Repairs and Maintenance - Vehicles	14,517	78,915	78,915	43,200	21,491	46,460
221503	Repairs and Maintenance–Generators	6,648	17,640	17,640	15,390	7,656	16,551
221504	Repairs and Maintenance, Machinery, Equipment	147,965	40,400	40,400	169,025	84,085	181,781
221505	Repair and Maintenance-Equipment	0	1,150	1,150	6,000	2,985	6,453
221601	Cleaning Materials and Services	0	29,500	29,500	27,000	13,432	29,038
221602	Stationery	63,032	183,379	183,379	91,974	45,754	98,915
221603	Printing, Binding and Publications Services	175,558	35,378	35,378	21,929	10,909	23,584
221618	Computer Supplies, Parts and Cabling	50,000	0	0	250,000	124,368	268,866
221619	CBL Bank Charges	0	0	0	1,650,000	820,826	1,774,518
221620	Commercial Bank Charges	0	0	0	420,000	208,937	451,695
221701	Consultancy Services	69,544	206,290	206,290	222,783	110,828	239,595
221704	Feasibility Studies/Surveys	0	0	0	162,000	80,590	174,225
221813	Media relations, Intelligence	6,300	4,231	4,231	11,000	5,472	11,830
221903	Staff Training – Local	0	11,798	11,798	8,000	3,980	8,604
222102	Workshops, Conferences, Symposia and Seminars	0	14,617	14,617	2,475	1,231	2,662
222103	Food and Catering Services	21,943	36,868	36,868	10,210	5,079	10,981

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
222105 Entertainment Representation and Gifts	0	8,000	8,000	0	0	0
222109 Operational Expenses	1,133,119	108,667	108,667	412,701	205,306	443,846
222112 IFMIS Recurrent Costs	0	50,000	50,000	0	0	0
222116 Bank Charges	0	700,421	700,421	0	0	0
222123 Other Compensations	0	27,900	27,900	0	0	0
223106 Vehicle Insurance	0	0	0	17,730	8,820	19,068
224112 LIBTELCO Arrears	250,000	0	0	1,500,000	746,205	1,613,198
25 SUBSIDY	0	300,000	300,000	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	300,000	0	0	0
26 GRANTS	11,223,620	25,475,738	25,475,738	21,538,014	17,230,411	13,784,329
	79,375	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	4,362,381	2,182,261	2,182,261	4,500,000	3,600,000	2,880,000
262104 Contributions to International Organization	0	1,510,000	1,510,000	0	0	0
262107 Transfer to Ecowas National Coordination Committee	68,574	34,287	34,287	68,574	54,859	43,887
262108 Transfer African Peer Review Secretariat	166,554	83,277	83,277	166,554	133,243	106,595
262112 Transfer to SOE Unit	149,708	74,755	74,755	149,708	119,766	95,813
262201 Contributions to Int.Org.	1,035,714	3,148,911	3,148,911	2,000,000	1,600,000	1,280,000
263106 Contingency Transfers–Current	3,970,696	7,351,193	7,351,193	1,383,919	1,107,135	885,708
263107 Transfer To LIMPAC	218,524	81,427	81,427	162,854	130,283	104,227
263116 Transfer to PFM Reform Secretariat	726,880	323,952	323,952	647,903	518,322	414,658
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
263646 Transfer to Project Financial Management Unit-(PFMU)	180,000	90,000	90,000	180,000	144,000	115,200
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	35,000	70,000	70,000	100,000	80,000	64,000
263650 Fiscal Transparency Initiatives	0	0	0	100,000	80,000	64,000
263809 National Center For The Coordination Of Response Mechanism (NCCRM)	0	162,000	162,000	144,732	115,786	92,628

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
264108	Institute of Certified Public Accountant	72,864	50,000	50,000	100,000	80,000	64,000
264306	Transfer to GoL Contribution - Currency Printing	0	10,000,000	10,000,000	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	50,000	517,420	413,936	331,149
265509	Transfer to MCC Compact Project	142,350	71,175	71,175	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	459,980	205,893	205,893	1,768,904	1,415,123	1,132,099
312201	Transport Equipment-Vehicles	182,811	0	0	280,000	224,000	179,200
312203	Furnitures and Fixtures	22,927	0	0	268,904	215,123	172,099
312205	Machinery and Equipment	1,080	0	0	100,000	80,000	64,000
312301	ICT Infrastructure, Hardware, Networks and Facilities	252,502	64,646	64,646	0	0	0
312309	Other ICT Equipment	660	0	0	0	0	0
312401	Other Fixed Assets	0	141,247	141,247	1,120,000	896,000	716,800
41	DOMESTIC LIABILITIES	72,488,621	33,132,108	33,132,108	84,979,139	84,979,139	84,979,139
412102	Government Bonds	17,495,448	19,458,179	19,458,179	41,740,755	41,740,755	41,740,755
412103	Promissory Notes	5,367,014	0	0	9,317,464	9,317,464	9,317,464
412104	Interest Charges on Securities	0	3,926,314	3,926,314	8,338,706	8,338,706	8,338,706
413101	Long-Term Loans	12,717,998	0	0	0	0	0
413103	Interest Charges on Domestic Loans	29,200,000	3,217,364	3,217,364	15,257,722	15,257,722	15,257,722
413104	Commercial Banks	0	3,839,660	3,839,660	0	0	0
417103	Compensation Ordered by Courts	0	979,793	979,793	4,500,000	4,500,000	4,500,000
417104	Other Liabilities	7,708,161	1,710,798	1,710,798	5,824,492	5,824,492	5,824,492
42	FOREIGN LIABILITIES	21,590,451	16,769,492	16,769,492	35,020,861	35,020,861	35,020,861
423101	Multi-lateral Loans	7,696,574	8,850,250	8,850,250	15,718,020	15,718,020	15,718,020
423102	Bi-lateral Loans	1,302,530	814,280	814,280	1,628,560	1,628,560	1,628,560
423104	Interest Charges on Foreign Loans	10,186,782	3,911,850	3,911,850	12,863,736	12,863,736	12,863,736
427101	Subscription & Other Payables	2,404,565	3,193,112	3,193,112	4,810,545	4,810,545	4,810,545
Total		116,912,082	82,303,241	82,303,241	159,073,339	150,978,843	150,457,132

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	116,912,082	82,303,241	82,303,241	159,073,339	150,978,843	150,457,132
Total		116,912,082	82,303,241	82,303,241	159,073,339	150,978,843	150,457,132

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

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

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	19,524	941,271	941,271	415,064	266,988	359,294
22 USE OF GOODS AND SERVICES	19,524	900,421	900,421	215,064	106,988	231,294
26 GRANTS	0	0	0	200,000	160,000	128,000
31 NON-FINANCIAL ASSETS	0	40,850	40,850	0	0	0
Total	19,524	941,271	941,271	415,064	266,988	359,294

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	19,524	941,271	941,271	415,064	266,988	359,294
22 USE OF GOODS AND SERVICES	19,524	900,421	900,421	215,064	106,988	231,294
221104 Domestic Travel-Means of Travel	0	0	0	19,655	9,778	21,138
221105 Domestic Travel-Daily Subsistence Allowance	7,054	39,294	39,294	11,119	5,531	11,958
221305 Vehicle Rental and Lease	0	1,125	1,125	0	0	0
221602 Stationery	0	105,852	105,852	0	0	0
221603 Printing, Binding and Publications Services	0	300	300	0	0	0
221704 Feasibility Studies/Surveys	0	0	0	162,000	80,590	174,225
222102 Workshops, Conferences, Symposia and Seminars	0	2,110	2,110	600	298	645
222103 Food and Catering Services	2,470	15,852	15,852	3,440	1,711	3,700
222109 Operational Expenses	10,000	33,667	33,667	18,250	9,079	19,627
222116 Bank Charges	0	700,421	700,421	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	40,850	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	40,850	40,850	0	0	0
Total	19,524	941,271	941,271	415,064	266,988	359,294

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	94,106,181	49,936,600	49,936,600	120,838,225	120,651,453	120,563,996
22 USE OF GOODS AND SERVICES	27,109	35,000	35,000	63,225	31,453	67,996
26 GRANTS	0	0	0	275,000	220,000	176,000
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,000	320,000

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
41 DOMESTIC LIABILITIES	72,488,621	33,132,108	33,132,108	84,979,139	84,979,139	84,979,139
42 FOREIGN LIABILITIES	21,590,451	16,769,492	16,769,492	35,020,861	35,020,861	35,020,861
Total	94,106,181	49,936,600	49,936,600	120,838,225	120,651,453	120,563,996

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	94,106,181	49,936,600	49,936,600	120,838,225	120,651,453	120,563,996
22 USE OF GOODS AND SERVICES	27,109	35,000	35,000	63,225	31,453	67,996
221105 Domestic Travel-Daily Subsistence Allowance	8,549	7,340	7,340	12,650	6,293	13,605
221209 Scratch-Cards	0	910	910	0	0	0
221305 Vehicle Rental and Lease	7,560	4,350	4,350	1,200	597	1,291
221401 Fuel and Lubricants - Vehicles	0	3,844	3,844	0	0	0
221603 Printing, Binding and Publications Services	9,000	6,863	6,863	9,000	4,477	9,679
221903 Staff Training – Local	0	5,500	5,500	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	5,193	5,193	1,875	933	2,016
222103 Food and Catering Services	2,000	1,000	1,000	2,000	995	2,151
222109 Operational Expenses	0	0	0	36,500	18,158	39,254
26 GRANTS	0	0	0	275,000	220,000	176,000
265516 Economic Policy Management	0	0	0	275,000	220,000	176,000
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,000	320,000
312401 Other Fixed Assets	0	0	0	500,000	400,000	320,000
41 DOMESTIC LIABILITIES	72,488,621	33,132,108	33,132,108	84,979,139	84,979,139	84,979,139
412102 Government Bonds	17,495,448	19,458,179	19,458,179	41,740,755	41,740,755	41,740,755
412103 Promissory Notes	5,367,014	0	0	9,317,464	9,317,464	9,317,464
412104 Interest Charges on Securities	0	3,926,314	3,926,314	8,338,706	8,338,706	8,338,706
413101 Long-Term Loans	12,717,998	0	0	0	0	0
413103 Interest Charges on Domestic Loans	29,200,000	3,217,364	3,217,364	15,257,722	15,257,722	15,257,722
413104 Commercial Banks	0	3,839,660	3,839,660	0	0	0
417103 Compensation Ordered by Courts	0	979,793	979,793	4,500,000	4,500,000	4,500,000
417104 Other Liabilities	7,708,161	1,710,798	1,710,798	5,824,492	5,824,492	5,824,492
42 FOREIGN LIABILITIES	21,590,451	16,769,492	16,769,492	35,020,861	35,020,861	35,020,861
423101 Multi-lateral Loans	7,696,574	8,850,250	8,850,250	15,718,020	15,718,020	15,718,020
423102 Bi-lateral Loans	1,302,530	814,280	814,280	1,628,560	1,628,560	1,628,560
423104 Interest Charges on Foreign Loans	10,186,782	3,911,850	3,911,850	12,863,736	12,863,736	12,863,736
427101 Subscription & Other Payables	2,404,565	3,193,112	3,193,112	4,810,545	4,810,545	4,810,545
Total	94,106,181	49,936,600	49,936,600	120,838,225	120,651,453	120,563,996

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

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	367,236	1,997,256	1,997,256	2,014,074	1,502,727	1,445,231
22 USE OF GOODS AND SERVICES	72,616	182,000	182,000	358,750	178,467	385,823
26 GRANTS	114,375	1,815,000	1,815,000	1,386,420	1,109,136	887,309
31 NON-FINANCIAL ASSETS	180,245	256	256	268,904	215,123	172,099
Total	367,236	1,997,256	1,997,256	2,014,074	1,502,727	1,445,231

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 BUDGET AND DEVELOPMENT PLANNING	367,236	1,997,256	1,997,256	2,014,074	1,502,727	1,445,231
22 USE OF GOODS AND SERVICES	72,616	182,000	182,000	358,750	178,467	385,823
221207 ICT Professional Services	0	20,114	20,114	0	0	0
221209 Scratch-Cards	0	110	110	600	298	645
221401 Fuel and Lubricants - Vehicles	0	573	573	3,135	1,560	3,372
221602 Stationery	30,225	5,527	5,527	30,225	15,036	32,506
221603 Printing, Binding and Publications Services	2,221	20,415	20,415	2,270	1,129	2,441
221701 Consultancy Services	0	1,800	1,800	3,600	1,791	3,872
221813 Media relations, Intelligence	0	731	731	4,000	1,990	4,302
222102 Workshops, Conferences, Symposia and Seminars	0	7,314	7,314	0	0	0
222103 Food and Catering Services	4,770	20,016	20,016	4,770	2,373	5,130
222109 Operational Expenses	35,400	50,000	50,000	310,150	154,290	333,556
222112 IFMIS Recurrent Costs	0	50,000	50,000	0	0	0
222123 Other Compensations	0	5,400	5,400	0	0	0
26 GRANTS	114,375	1,815,000	1,815,000	1,386,420	1,109,136	887,309
	79,375	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	1,510,000	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	35,000	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	50,000	517,420	413,936	331,149
31 NON-FINANCIAL ASSETS	180,245	256	256	268,904	215,123	172,099
312203 Furnitures and Fixtures	0	0	0	268,904	215,123	172,099

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
312301 ICT Infrastructure, Hardware, Networks and Facilities	180,245	256	256	0	0	0
Total	367,236	1,997,256	1,997,256	2,014,074	1,502,727	1,445,231

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	22,419,141	29,428,114	29,428,114	33,735,976	27,527,913	25,862,397
21 COMPENSATION OF EMPLOYEES	9,068,700	4,504,588	4,504,588	8,318,856	8,318,856	8,318,856
22 USE OF GOODS AND SERVICES	1,961,461	798,001	798,001	3,212,294	1,598,020	3,454,711
25 SUBSIDY	0	300,000	300,000	1,528,232	1,069,762	855,810
26 GRANTS	11,109,245	23,660,738	23,660,738	19,676,594	15,741,275	12,593,020
31 NON-FINANCIAL ASSETS	279,735	164,787	164,787	1,000,000	800,000	640,000
Total	22,419,141	29,428,114	29,428,114	33,735,976	27,527,913	25,862,397

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	22,419,141	29,428,114	29,428,114	33,735,976	27,527,913	25,862,397
21 COMPENSATION OF EMPLOYEES	9,068,700	4,504,588	4,504,588	8,318,856	8,318,856	8,318,856
211101 Basic Salary - Civil Service	9,068,700	4,504,588	4,504,588	8,318,856	8,318,856	8,318,856
22 USE OF GOODS AND SERVICES	1,961,461	798,001	798,001	3,212,294	1,598,020	3,454,711
221101 Foreign Travel-Means of travel	10,542	49,739	49,739	95,239	47,379	102,426
221102 Foreign Travel-Daily Subsistence Allowance	9,780	24,400	24,400	51,340	25,540	55,214
221103 Foreign Travel-Incidental Allowance	280	8,120	8,120	11,900	5,920	12,798
221105 Domestic Travel-Daily Subsistence Allowance	4,980	0	0	4,980	2,477	5,356
221202 Water and Sewage	0	4,960	4,960	12,400	6,169	13,336
221209 Scratch-Cards	12,366	43,080	43,080	26,580	13,223	28,586
221305 Vehicle Rental and Lease	12,875	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	30,360	49,959	49,959	36,258	18,037	38,994
221402 Fuel and Lubricants – Generator	36,683	25,350	25,350	570,860	283,986	613,940
221501 Repair and Maintenance–Civil	1,055	77,000	77,000	20,000	9,949	21,509
221502 Repairs and Maintenance - Vehicles	14,517	78,915	78,915	43,200	21,491	46,460
221503 Repairs and Maintenance–Generators	6,648	17,640	17,640	15,390	7,656	16,551
221504 Repairs and Maintenance, Machinery, Equipment	147,965	40,400	40,400	169,025	84,085	181,781
221505 Repair and Maintenance-Equipment	0	1,150	1,150	6,000	2,985	6,453

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
221601 Cleaning Materials and Services	0	29,500	29,500	27,000	13,432	29,038
221602 Stationery	32,807	72,000	72,000	61,749	30,718	66,409
221603 Printing, Binding and Publications Services	164,337	7,800	7,800	10,659	5,303	11,463
221618 Computer Supplies, Parts and Cabling	50,000	0	0	250,000	124,368	268,866
221701 Consultancy Services	69,544	204,490	204,490	219,183	109,037	235,724
221813 Media relations, Intelligence	6,300	3,500	3,500	7,000	3,482	7,528
221903 Staff Training – Local	0	6,298	6,298	8,000	3,980	8,604
222103 Food and Catering Services	12,703	0	0	0	0	0
222105 Entertainment Representation and Gifts	0	8,000	8,000	0	0	0
222109 Operational Expenses	1,087,719	25,000	25,000	47,801	23,780	51,408
222123 Other Compensations	0	20,700	20,700	0	0	0
223106 Vehicle Insurance	0	0	0	17,730	8,820	19,068
224112 LIBTELCO Arrears	250,000	0	0	1,500,000	746,205	1,613,198
25 SUBSIDY	0	300,000	300,000	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	300,000	0	0	0
26 GRANTS	11,109,245	23,660,738	23,660,738	19,676,594	15,741,275	12,593,020
262102 Trade Agreement Levy - ECOWAS	4,362,381	2,182,261	2,182,261	4,500,000	3,600,000	2,880,000
262107 Transfer to Ecowas National Coordination Committee	68,574	34,287	34,287	68,574	54,859	43,887
262108 Transfer African Peer Review Secretariat	166,554	83,277	83,277	166,554	133,243	106,595
262112 Transfer to SOE Unit	149,708	74,755	74,755	149,708	119,766	95,813
262201 Contributions to Int.Org.	1,035,714	3,148,911	3,148,911	2,000,000	1,600,000	1,280,000
263106 Contingency Transfers–Current	3,970,696	7,351,193	7,351,193	1,383,919	1,107,135	885,708
263107 Transfer To LIMPAC	218,524	81,427	81,427	162,854	130,283	104,227
263116 Transfer to PFM Reform Secretariat	726,880	323,952	323,952	647,903	518,322	414,658
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)	180,000	90,000	90,000	180,000	144,000	115,200
263809 National Center For The Coordination Of Response Mechanism (NCCRM)	0	162,000	162,000	144,732	115,786	92,628
264108 Institute of Certified Public Accountant	72,864	50,000	50,000	100,000	80,000	64,000

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
264306 Transfer to GoL Contribution - Currency Printing	0	10,000,000	10,000,000	10,000,000	8,000,000	6,400,000
265509 Transfer to MCC Compact Project	142,350	71,175	71,175	142,350	113,880	91,104
31 NON-FINANCIAL ASSETS	279,735	164,787	164,787	1,000,000	800,000	640,000
312201 Transport Equipment-Vehicles	182,811	0	0	280,000	224,000	179,200
312203 Furnitures and Fixtures	22,927	0	0	0	0	0
312205 Machinery and Equipment	1,080	0	0	100,000	80,000	64,000
312301 ICT Infrastructure, Hardware, Networks and Facilities	72,257	23,540	23,540	0	0	0
312309 Other ICT Equipment	660	0	0	0	0	0
312401 Other Fixed Assets	0	141,247	141,247	620,000	496,000	396,800
Total	22,419,141	29,428,114	29,428,114	33,735,976	27,527,913	25,862,397

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 Comptroller and Accountant General (CAG)	0	0	0	2,070,000	1,029,763	2,226,214
22 USE OF GOODS AND SERVICES	0	0	0	2,070,000	1,029,763	2,226,214
Total	0	0	0	2,070,000	1,029,763	2,226,214

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 COMPTROLLER AND ACCOUNTANT GENERAL (CAG)	0	0	0	2,070,000	1,029,763	2,226,214
22 USE OF GOODS AND SERVICES	0	0	0	2,070,000	1,029,763	2,226,214
221619 CBL Bank Charges	0	0	0	1,650,000	820,826	1,774,518
221620 Commercial Bank Charges	0	0	0	420,000	208,937	451,695
Total	0	0	0	2,070,000	1,029,763	2,226,214

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
256211 Liberia Telecommunication Corporation	0	300,000	300,000	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	300,000	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	11,709,250	5,702,518	5,702,518	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	1,829,494	835,187	835,187	3,313,580	1,648,407	3,563,641
26 GRANTS	0	250,000	250,000	1,000,000	800,000	640,000
31 NON-FINANCIAL ASSETS	364,542	0	0	0	0	0
Total	13,903,286	6,787,705	6,787,705	16,022,830	14,157,657	15,912,891

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	13,903,286	6,787,705	6,787,705	16,022,830	16,022,830	16,022,830
Total	13,903,286	6,787,705	6,787,705	16,022,830	14,157,657	15,912,891

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	11,709,250	5,702,518	5,702,518	11,709,250	11,709,250	11,709,250
211101 Basic Salary - Civil Service	11,709,250	5,702,518	5,702,518	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	1,829,494	835,187	835,187	3,313,580	1,648,407	3,563,641
221101 Foreign Travel-Means of travel	5,000	2,500	2,500	30,000	14,924	32,264
221102 Foreign Travel-Daily Subsistence Allowance	2,500	1,250	1,250	25,000	12,437	26,887
221103 Foreign Travel-Incidental Allowance	1,250	625	625	5,000	2,487	5,377
221104 Domestic Travel-Means of Travel	8,500	4,250	4,250	25,000	12,437	26,887
221105 Domestic Travel-Daily Subsistence Allowance	53,102	15,472	15,472	81,888	40,737	88,068
221106 Domestic Travel - Incidental	375	180	180	15,000	7,462	16,132
221201 Electricity	31,432	17,500	17,500	105,050	52,259	112,978
221202 Water and Sewage	921	425	425	12,000	5,970	12,906

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221208 Internet Provider Services	2,300	4,500	4,500	40,000	19,899	43,019
221209 Scratch-Cards	9,441	2,500	2,500	30,000	14,924	32,264
221212 Telecommunications	19,810	10,250	10,250	33,000	16,417	35,490
221302 Residential Property Rental and Lease	58,500	14,625	14,625	58,500	29,102	62,915
221303 Office Building Rental and Lease	106,925	37,500	37,500	816,678	406,273	878,309
221306 Other Rental and Lease	1,024	0	0	4,500	2,239	4,840
221401 Fuel and Lubricants - Vehicles	146,791	33,125	33,125	183,379	91,226	197,218
221402 Fuel and Lubricants – Generator	36,280	12,750	12,750	80,000	39,798	86,037
221403 Fuel and Lubricants	638	0	0	10,000	4,975	10,755
221501 Repair and Maintenance–Civil	60,509	20,000	20,000	100,000	49,747	107,547
221502 Repairs and Maintenance - Vehicles	87,846	26,730	26,730	6,000	2,985	6,453
221503 Repairs and Maintenance–Generators	23,554	7,500	7,500	30,000	14,924	32,264
221505 Repair and Maintenance-Equipment	63,058	17,750	17,750	30,000	14,924	32,264
221506 Repairs and Maintenance – Motor Cycles and Others	1,107	1,250	1,250	9,995	4,972	10,749
221601 Cleaning Materials and Services	92,592	26,885	26,885	100,000	49,747	107,547
221602 Stationery	113,122	32,885	32,885	80,000	39,798	86,037
221603 Printing, Binding and Publications Services	20,693	7,500	7,500	30,000	14,924	32,264
221604 Newspapers, Books and Periodicals	8,404	1,750	1,750	45,000	22,386	48,396
221618 Computer Supplies, Parts and Cabling	0	0	0	100,000	49,747	107,547
221701 Consultancy Services	0	500	500	67,000	33,330	72,056
221811 Other Specialized Materials	39,053	11,000	11,000	40,000	19,899	43,019
221905 Tax Education	48,164	11,250	11,250	200,000	99,494	215,093
222102 Workshops, Conferences, Symposia and Seminars	51,474	12,500	12,500	50,000	24,874	53,773
222105 Entertainment Representation and Gifts	28,607	6,250	6,250	25,000	12,437	26,887
222106 Employee Awards	333	0	0	4,000	1,990	4,302
222109 Operational Expenses	89,223	340,345	340,345	100,000	49,747	107,547
222110 Subscriptions	55,000	16,250	16,250	90,000	44,772	96,792
222113 Guard and Security Services	200,000	50,000	50,000	210,000	104,469	225,848
222119 Legal Dues and Compensations	150,000	20,000	20,000	130,000	64,671	139,811
222120 Legal Retainer Fees	36,000	9,000	9,000	48,000	23,879	51,622
222123 Other Compensations	2,000	500	500	2,000	995	2,151
223101 Personnel Insurance	142,261	48,000	48,000	222,000	110,438	238,753
223106 Vehicle Insurance	31,705	9,890	9,890	39,590	19,695	42,578
26 GRANTS	0	250,000	250,000	1,000,000	800,000	640,000
263125 Transfer to Revenue Enhancement Initiative	0	250,000	250,000	1,000,000	800,000	640,000
31 NON-FINANCIAL ASSETS	364,542	0	0	0	0	0

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312201 Transport Equipment-Vehicles	137,160	0	0	0	0	0
312203 Furnitures and Fixtures	18,491	0	0	0	0	0
312205 Machinery and Equipment	70,000	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	138,891	0	0	0	0	0
Total	13,903,286	6,787,705	6,787,705	16,022,830	14,157,657	15,912,891

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	13,903,286	6,787,705	6,787,705	16,022,830	14,157,657	15,912,891
	Total	13,903,286	6,787,705	6,787,705	16,022,830	14,157,657	15,912,891

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	13,903,286	6,787,705	6,787,705	16,022,830	14,157,657	15,912,891
21 COMPENSATION OF EMPLOYEES	11,709,250	5,702,518	5,702,518	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	1,829,494	835,187	835,187	3,313,580	1,648,407	3,563,641
26 GRANTS	0	250,000	250,000	1,000,000	800,000	640,000
31 NON-FINANCIAL ASSETS	364,542	0	0	0	0	0
Total	13,903,286	6,787,705	6,787,705	16,022,830	14,157,657	15,912,891

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 BUDGET AND FINANCE	13,903,286	6,787,705	6,787,705	16,022,830	14,157,657	15,912,891
21 COMPENSATION OF EMPLOYEES	11,709,250	5,702,518	5,702,518	11,709,250	11,709,250	11,709,250
211101 Basic Salary - Civil Service	11,709,250	5,702,518	5,702,518	11,709,250	11,709,250	11,709,250
22 USE OF GOODS AND SERVICES	1,829,494	835,187	835,187	3,313,580	1,648,407	3,563,641
221101 Foreign Travel-Means of travel	5,000	2,500	2,500	30,000	14,924	32,264
221102 Foreign Travel-Daily Subsistance Allowance	2,500	1,250	1,250	25,000	12,437	26,887
221103 Foreign Travel-Incidental Allowance	1,250	625	625	5,000	2,487	5,377
221104 Domestic Travel-Means of Travel	8,500	4,250	4,250	25,000	12,437	26,887
221105 Domestic Travel-Daily Subsistance Allowance	53,102	15,472	15,472	81,888	40,737	88,068
221106 Domestic Travel - Incidental	375	180	180	15,000	7,462	16,132
221201 Electricity	31,432	17,500	17,500	105,050	52,259	112,978
221202 Water and Sewage	921	425	425	12,000	5,970	12,906
221208 Internet Provider Services	2,300	4,500	4,500	40,000	19,899	43,019

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221209 Scratch-Cards	9,441	2,500	2,500	30,000	14,924	32,264
221212 Telecommunications	19,810	10,250	10,250	33,000	16,417	35,490
221302 Residential Property Rental and Lease	58,500	14,625	14,625	58,500	29,102	62,915
221303 Office Building Rental and Lease	106,925	37,500	37,500	816,678	406,273	878,309
221306 Other Rental and Lease	1,024	0	0	4,500	2,239	4,840
221401 Fuel and Lubricants - Vehicles	146,791	33,125	33,125	183,379	91,226	197,218
221402 Fuel and Lubricants – Generator	36,280	12,750	12,750	80,000	39,798	86,037
221403 Fuel and Lubricants	638	0	0	10,000	4,975	10,755
221501 Repair and Maintenance–Civil	60,509	20,000	20,000	100,000	49,747	107,547
221502 Repairs and Maintenance - Vehicles	87,846	26,730	26,730	6,000	2,985	6,453
221503 Repairs and Maintenance–Generators	23,554	7,500	7,500	30,000	14,924	32,264
221505 Repair and Maintenance-Equipment	63,058	17,750	17,750	30,000	14,924	32,264
221506 Repairs and Maintenance – Motor Cycles and Others	1,107	1,250	1,250	9,995	4,972	10,749
221601 Cleaning Materials and Services	92,592	26,885	26,885	100,000	49,747	107,547
221602 Stationery	113,122	32,885	32,885	80,000	39,798	86,037
221603 Printing, Binding and Publications Services	20,693	7,500	7,500	30,000	14,924	32,264
221604 Newspapers, Books and Periodicals	8,404	1,750	1,750	45,000	22,386	48,396
221618 Computer Supplies, Parts and Cabling	0	0	0	100,000	49,747	107,547
221701 Consultancy Services	0	500	500	67,000	33,330	72,056
221811 Other Specialized Materials	39,053	11,000	11,000	40,000	19,899	43,019
221905 Tax Education	48,164	11,250	11,250	200,000	99,494	215,093
222102 Workshops, Conferences, Symposia and Seminars	51,474	12,500	12,500	50,000	24,874	53,773
222105 Entertainment Representation and Gifts	28,607	6,250	6,250	25,000	12,437	26,887
222106 Employee Awards	333	0	0	4,000	1,990	4,302
222109 Operational Expenses	89,223	340,345	340,345	100,000	49,747	107,547
222110 Subscriptions	55,000	16,250	16,250	90,000	44,772	96,792
222113 Guard and Security Services	200,000	50,000	50,000	210,000	104,469	225,848
222119 Legal Dues and Compensations	150,000	20,000	20,000	130,000	64,671	139,811
222120 Legal Retainer Fees	36,000	9,000	9,000	48,000	23,879	51,622
222123 Other Compensations	2,000	500	500	2,000	995	2,151
223101 Personnel Insurance	142,261	48,000	48,000	222,000	110,438	238,753
223106 Vehicle Insurance	31,705	9,890	9,890	39,590	19,695	42,578
26 GRANTS	0	250,000	250,000	1,000,000	800,000	640,000
263125 Transfer to Revenue Enhancement Initiative	0	250,000	250,000	1,000,000	800,000	640,000

140 LIBERIA REVENUE AUTHORITY(LRA)

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
31 NON-FINANCIAL ASSETS	364,542	0	0	0	0	0
312201 Transport Equipment-Vehicles	137,160	0	0	0	0	0
312203 Furnitures and Fixtures	18,491	0	0	0	0	0
312205 Machinery and Equipment	70,000	0	0	0	0	0
312301 ICT Infrastructure, Hardware, Networks and Facilities	138,891	0	0	0	0	0
Total	13,903,286	6,787,705	6,787,705	16,022,830	14,157,657	15,912,891

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	76,841	39,125	39,125	86,921	86,921	86,921
22 USE OF GOODS AND SERVICES	24,925	12,783	12,783	45,220	22,496	48,633
Total	101,766	51,908	51,908	132,141	109,417	135,554

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	101,766	51,908	51,908	132,141	132,141	132,141
Total	101,766	51,908	51,908	132,141	109,417	135,554

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	76,841	39,125	39,125	86,921	86,921	86,921
211101 Basic Salary - Civil Service	76,841	39,125	39,125	86,921	86,921	86,921
22 USE OF GOODS AND SERVICES	24,925	12,783	12,783	45,220	22,496	48,633
221208 Internet Provider Services	0	943	943	5,000	2,487	5,377
221303 Office Building Rental and Lease	20,000	0	0	20,000	9,949	21,509
221402 Fuel and Lubricants – Generator	2,838	5,675	5,675	13,000	6,467	13,981
221602 Stationery	1,715	3,715	3,715	3,770	1,875	4,055
221603 Printing, Binding and Publications Services	372	250	250	250	124	269
221618 Computer Supplies, Parts and Cabling	0	500	500	1,500	746	1,613
222109 Operational Expenses	0	1,700	1,700	1,700	846	1,828
Total	101,766	51,908	51,908	132,141	109,417	135,554

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	101,766	51,908	51,908	132,141	109,417	135,554
Total		101,766	51,908	51,908	132,141	109,417	135,554

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	121,893	58,410	58,410	124,545	124,545	124,545
Total	121,893	58,410	58,410	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	121,893	58,410	58,410	124,545	124,545	124,545
Total	121,893	58,410	58,410	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	121,893	58,410	58,410	124,545	124,545	124,545
211101 Basic Salary - Civil Service	121,893	58,410	58,410	124,545	124,545	124,545
Total	121,893	58,410	58,410	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	121,893	58,410	58,410	124,545	124,545	124,545
	Total	121,893	58,410	58,410	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	121,893	58,410	58,410	124,545	124,545	124,545
21 COMPENSATION OF EMPLOYEES	121,893	58,410	58,410	124,545	124,545	124,545
Total	121,893	58,410	58,410	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	121,893	58,410	58,410	124,545	124,545	124,545
21	COMPENSATION OF EMPLOYEES	121,893	58,410	58,410	124,545	124,545	124,545
211101	Basic Salary - Civil Service	121,893	58,410	58,410	124,545	124,545	124,545
Total		121,893	58,410	58,410	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	13,416,596	6,490,447	6,490,447	13,783,603	13,783,603	13,783,603
22 USE OF GOODS AND SERVICES	3,039,350	577,087	577,087	1,740,030	865,613	1,871,342
26 GRANTS	7,789,062	1,906,745	1,906,745	8,025,961	6,420,769	5,136,615
31 NON-FINANCIAL ASSETS	511,000	917,000	917,000	2,555,000	2,044,000	1,635,200
Total	24,756,008	9,891,279	9,891,279	26,104,594	23,113,985	22,426,760

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	17,586,058	6,282,002	6,282,002	17,683,602	15,914,160	14,818,922
127 National Council of Chiefs and Elders	307,432	124,697	124,697	304,024	261,958	310,341
142 National Identification Registry	1,090,480	193,262	193,262	1,861,265	1,340,932	1,605,925
143 National Disaster Management Agency	595,623	654,501	654,501	674,555	636,792	680,226
318 Monrovia City Corporation	4,667,820	2,031,026	2,031,026	4,633,415	4,141,115	4,180,798
325 Paynesville City Corporation	508,595	605,791	605,791	947,733	819,028	830,549
Total	24,756,008	9,891,279	9,891,279	26,104,594	23,113,985	22,426,760

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	9,230,795	4,332,932	4,332,932	9,330,795	9,330,795	9,330,795
22 USE OF GOODS AND SERVICES	55,201	42,325	42,325	326,846	162,596	351,512
26 GRANTS	7,789,062	1,906,745	1,906,745	8,025,961	6,420,769	5,136,615
31 NON-FINANCIAL ASSETS	511,000	0	0	0	0	0
Total	17,586,058	6,282,002	6,282,002	17,683,602	15,914,160	14,818,922

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Urban Affairs	402,150	150,000	150,000	155,000	155,000	155,000
200 Operations	0	0	0	5,000	5,000	5,000
300 Research and Development Planning	0	0	0	5,000	5,000	5,000
400 Administration and Management	10,008,447	4,487,001	4,487,001	9,661,129	9,661,129	9,661,129
500 Direction and Management	125,333	0	0	452,920	452,920	452,920
600 County Administration	26,251	0	0	0	0	0
601 Bomi County	106,250	103,125	103,125	225,333	225,333	225,333
602 Bong County	1,027,140	103,125	103,125	911,563	911,563	911,563
603 Gbarpolu County	106,250	103,125	103,125	225,333	225,333	225,333
604 Grand Bassa County	1,893,860	103,125	103,125	1,813,661	1,813,661	1,813,661
605 Grand Cape Mount County	106,250	103,125	103,125	225,333	225,333	225,333
606 Grand Gedeh County	106,250	103,125	103,125	225,333	225,333	225,333
607 Grand Kru County	106,250	103,125	103,125	225,333	225,333	225,333
608 Lofa County	106,250	103,125	103,125	225,333	225,333	225,333
609 Margibi County	119,377	158,751	158,751	425,333	425,333	425,333
610 Maryland County	106,250	103,125	103,125	225,333	225,333	225,333

105 MINISTRY OF INTERNAL AFFAIRS

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
611 Montserrat County	106,250	145,625	145,625	225,333	225,333	225,333
612 Nimba County	2,814,750	103,125	103,125	1,775,333	1,775,333	1,775,333
613 River Cess County	106,250	103,125	103,125	225,333	225,333	225,333
614 River Gee County	106,250	103,125	103,125	225,333	225,333	225,333
615 Sinoe County	106,250	103,125	103,125	225,333	225,333	225,333
Total	17,586,058	6,282,002	6,282,002	17,683,602	15,914,160	14,818,922

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	9,230,795	4,332,932	4,332,932	9,330,795	9,330,795	9,330,795
211101 Basic Salary - Civil Service	9,230,795	4,332,932	4,332,932	9,330,795	9,330,795	9,330,795
22 USE OF GOODS AND SERVICES	55,201	42,325	42,325	326,846	162,596	351,512
221104 Domestic Travel-Means of Travel	0	0	0	10,000	4,975	10,755
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	21,846	10,868	23,495
221401 Fuel and Lubricants - Vehicles	1	0	0	105,000	52,234	112,924
221501 Repair and Maintenance—Civil	0	0	0	20,000	9,949	21,509
221602 Stationery	0	0	0	115,000	57,209	123,679
222109 Operational Expenses	55,200	42,325	42,325	55,000	27,361	59,151
26 GRANTS	7,789,062	1,906,745	1,906,745	8,025,961	6,420,769	5,136,615
263121 Transfer to Cities	197,850	150,000	150,000	150,000	120,000	96,000
263184 Transfer to Peace Ambassador	211,452	111,744	111,744	223,488	178,790	143,032
263192 Transfer to County Service Centers Running Cost	93,750	46,875	46,875	199,995	159,996	127,997
263503 GOL County Development Fund	1,500,000	1,500,000	1,500,000	3,000,000	2,400,000	1,920,000
263504 Nimba County (MITTAL)	2,708,500	0	0	1,550,000	1,240,000	992,000
263505 Bong County (MITTAL)	920,890	0	0	686,230	548,984	439,187
263506 Grand Bassa County (MITTAL)	1,787,610	0	0	1,023,000	818,400	654,720
263507 Margibi (Firestone)	39,377	55,626	55,626	200,000	160,000	128,000
263508 Montserrat (Firestone)	0	42,500	42,500	0	0	0
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	20,000	16,000	12,800
263807 Transfer to Concessions Conflicts Resolution Unit	125,333	0	0	150,000	120,000	96,000
264182 Transfer to Peace Building Plan (Intergovernmental)	204,300	0	0	277,920	222,336	177,869
265527 Transfer to Local and Other Arrears	0	0	0	545,328	436,262	349,010
31 NON-FINANCIAL ASSETS	511,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	511,000	0	0	0	0	0
Total	17,586,058	6,282,002	6,282,002	17,683,602	15,914,160	14,818,922

105 MINISTRY OF INTERNAL AFFAIRS

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	10,331,630	4,646,376	4,646,376	10,012,129	9,834,160	9,826,876
01	BOMI COUNTY	106,250	103,125	103,125	225,333	176,636	149,439
02	BONG COUNTY	1,027,140	103,125	103,125	911,563	725,620	588,626
03	GBARPOLU	106,250	103,125	103,125	225,333	176,636	149,439
04	GRAND BASSA	1,893,860	100,000	100,000	1,793,661	1,431,298	1,153,169
05	GRAND CAPE MOUNT	106,250	103,125	103,125	225,333	176,636	149,439
06	GRAND GEDEH	106,250	103,125	103,125	225,333	176,636	149,439
07	GRAND KRU	106,250	103,125	103,125	225,333	176,636	149,439
08	LOFA	106,250	103,125	103,125	225,333	176,636	149,439
09	MARGIBI	145,628	155,626	155,626	425,333	336,636	277,439
10	MARYLAND	106,250	103,125	103,125	219,333	173,651	142,986
11	MONTERRADO	310,550	145,625	145,625	518,253	406,434	343,439
12	NIMBA	2,814,750	100,000	100,000	1,775,333	1,416,636	1,141,439
13	RIVER CESS	106,250	103,125	103,125	225,333	176,636	149,439
14	RIVER GEE	106,250	103,125	103,125	225,333	176,636	149,439
15	SINOE	106,250	103,125	103,125	225,333	176,636	149,439
Total		17,586,058	6,282,002	6,282,002	17,683,602	15,914,160	14,818,922

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 Urban Affairs	402,150	150,000	150,000	155,000	122,487	101,377
22 USE OF GOODS AND SERVICES	0	0	0	5,000	2,487	5,377
26 GRANTS	402,150	150,000	150,000	150,000	120,000	96,000
Total	402,150	150,000	150,000	155,000	122,487	101,377

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 URBAN AFFAIRS	402,150	150,000	150,000	155,000	122,487	101,377
22 USE OF GOODS AND SERVICES	0	0	0	5,000	2,487	5,377
221401 Fuel and Lubricants - Vehicles	0	0	0	5,000	2,487	5,377
26 GRANTS	402,150	150,000	150,000	150,000	120,000	96,000
263121 Transfer to Cities	197,850	150,000	150,000	150,000	120,000	96,000
264182 Transfer to Peace Building Plan (Intergovernmental)	204,300	0	0	0	0	0
Total	402,150	150,000	150,000	155,000	122,487	101,377

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	402,150	150,000	150,000	155,000	122,487	101,377
22 USE OF GOODS AND SERVICES	0	0	0	5,000	2,487	5,377
26 GRANTS	402,150	150,000	150,000	150,000	120,000	96,000
Total	402,150	150,000	150,000	155,000	122,487	101,377

105 MINISTRY OF INTERNAL AFFAIRS

0200	Operations	0	0	0	5,000	2,487	5,377
22	USE OF GOODS AND SERVICES	0	0	0	5,000	2,487	5,377
Total		0	0	0	5,000	2,487	5,377

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	0	0	0	5,000	2,487	5,377
22	USE OF GOODS AND SERVICES	0	0	0	5,000	2,487	5,377
221401	Fuel and Lubricants - Vehicles	0	0	0	5,000	2,487	5,377
Total		0	0	0	5,000	2,487	5,377

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	0	0	0	5,000	2,487	5,377
22	USE OF GOODS AND SERVICES	0	0	0	5,000	2,487	5,377
Total		0	0	0	5,000	2,487	5,377

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	RESEARCH AND DEVELOPMENT PLANNING	0	0	0	5,000	2,487	5,377
22	USE OF GOODS AND SERVICES	0	0	0	5,000	2,487	5,377
221401	Fuel and Lubricants - Vehicles	0	0	0	5,000	2,487	5,377
Total		0	0	0	5,000	2,487	5,377

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	10,008,447	4,487,001	4,487,001	9,661,129	9,568,789	9,580,027
21	COMPENSATION OF EMPLOYEES	9,230,795	4,332,932	4,332,932	9,330,795	9,330,795	9,330,795
22	USE OF GOODS AND SERVICES	55,200	42,325	42,325	86,846	43,203	93,400
26	GRANTS	211,452	111,744	111,744	243,488	194,790	155,832
31	NON-FINANCIAL ASSETS	511,000	0	0	0	0	0
Total		10,008,447	4,487,001	4,487,001	9,661,129	9,568,789	9,580,027

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
0400	ADMINISTRATION AND MANAGEMENT	10,008,447	4,487,001	4,487,001	9,661,129	9,568,789	9,580,027
21	COMPENSATION OF EMPLOYEES	9,230,795	4,332,932	4,332,932	9,330,795	9,330,795	9,330,795
211101	Basic Salary - Civil Service	9,230,795	4,332,932	4,332,932	9,330,795	9,330,795	9,330,795
22	USE OF GOODS AND SERVICES	55,200	42,325	42,325	86,846	43,203	93,400
221104	Domestic Travel-Means of Travel	0	0	0	10,000	4,975	10,755
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	21,846	10,868	23,495
222109	Operational Expenses	55,200	42,325	42,325	55,000	27,361	59,151
26	GRANTS	211,452	111,744	111,744	243,488	194,790	155,832
263184	Transfer to Peace Ambassador	211,452	111,744	111,744	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
31	NON-FINANCIAL ASSETS	511,000	0	0	0	0	0
312201	Transport Equipment-Vehicles	511,000	0	0	0	0	0
Total		10,008,447	4,487,001	4,487,001	9,661,129	9,568,789	9,580,027

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	125,333	0	0	452,920	354,773	300,755
22	USE OF GOODS AND SERVICES	0	0	0	25,000	12,437	26,887
26	GRANTS	125,333	0	0	427,920	342,336	273,869
Total		125,333	0	0	452,920	354,773	300,755

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	125,333	0	0	452,920	354,773	300,755
22	USE OF GOODS AND SERVICES	0	0	0	25,000	12,437	26,887
221602	Stationery	0	0	0	25,000	12,437	26,887
26	GRANTS	125,333	0	0	427,920	342,336	273,869
263807	Transfer to Concessions Conflicts Resolution Unit	125,333	0	0	150,000	120,000	96,000
264182	Transfer to Peace Building Plan (Intergovernmental)	0	0	0	277,920	222,336	177,869
Total		125,333	0	0	452,920	354,773	300,755

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	County Administration	26,251	0	0	0	0	0
26	GRANTS	26,251	0	0	0	0	0
Total		26,251	0	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

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 COUNTY ADMINISTRATION	26,251	0	0	0	0	0
26 GRANTS	26,251	0	0	0	0	0
263507 Margibi (Firestone)	26,251	0	0	0	0	0
Total	26,251	0	0	0	0	0

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	106,250	103,125	103,125	225,333	176,636	149,439
22 USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26 GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
Total	106,250	103,125	103,125	225,333	176,636	149,439

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
0601 BOMI COUNTY	106,250	103,125	103,125	225,333	176,636	149,439
22 USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401 Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602 Stationery	0	0	0	6,000	2,985	6,453
26 GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
263192 Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503 GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
Total	106,250	103,125	103,125	225,333	176,636	149,439

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
0602 Bong County	1,027,140	103,125	103,125	911,563	725,620	588,626
22 USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26 GRANTS	1,027,140	103,125	103,125	899,563	719,650	575,720
Total	1,027,140	103,125	103,125	911,563	725,620	588,626

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
0602	BONG COUNTY	1,027,140	103,125	103,125	911,563	725,620	588,626
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	1,027,140	103,125	103,125	899,563	719,650	575,720
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
263505	Bong County (MITTAL)	920,890	0	0	686,230	548,984	439,187
Total		1,027,140	103,125	103,125	911,563	725,620	588,626

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
0603	Gbarpolu County	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
Total		106,250	103,125	103,125	225,333	176,636	149,439

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	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0604	Grand Bassa County	1,893,860	103,125	103,125	1,813,661	1,441,248	1,174,678
22	USE OF GOODS AND SERVICES	0	0	0	32,000	15,919	34,415
26	GRANTS	1,893,860	103,125	103,125	1,781,661	1,425,329	1,140,263
Total		1,893,860	103,125	103,125	1,813,661	1,441,248	1,174,678

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
0604	GRAND BASSA COUNTY	1,893,860	103,125	103,125	1,813,661	1,441,248	1,174,678
22	USE OF GOODS AND SERVICES	0	0	0	32,000	15,919	34,415
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221501	Repair and Maintenance–Civil	0	0	0	20,000	9,949	21,509
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	1,893,860	103,125	103,125	1,781,661	1,425,329	1,140,263
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
263506	Grand Bassa County (MITTAL)	1,787,610	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		1,893,860	103,125	103,125	1,813,661	1,441,248	1,174,678

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	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
Total		106,250	103,125	103,125	225,333	176,636	149,439

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	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0606	Grand Gedeh County	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0606	GRAND GEDEH COUNTY	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0607	Grand Kru County	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
Total		106,250	103,125	103,125	225,333	176,636	149,439

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	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0608	Lofa County	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0608	LOFA COUNTY	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0609	Margibi County	119,377	158,751	158,751	425,333	336,636	277,439
22	USE OF GOODS AND SERVICES	1	0	0	12,000	5,970	12,906
26	GRANTS	119,376	158,751	158,751	413,333	330,666	264,533
Total		119,377	158,751	158,751	425,333	336,636	277,439

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
0609	MARGIBI COUNTY	119,377	158,751	158,751	425,333	336,636	277,439
22	USE OF GOODS AND SERVICES	1	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	1	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	119,376	158,751	158,751	413,333	330,666	264,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
263507	Margibi (Firestone)	13,126	55,626	55,626	200,000	160,000	128,000
Total		119,377	158,751	158,751	425,333	336,636	277,439

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
0610	Maryland County	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0610	MARYLAND COUNTY	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0611	Montserrado County	106,250	145,625	145,625	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26	GRANTS	106,250	145,625	145,625	213,333	170,666	136,533
Total		106,250	145,625	145,625	225,333	176,636	149,439

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	106,250	145,625	145,625	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	106,250	145,625	145,625	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
263508	Montserrado (Firestone)	0	42,500	42,500	0	0	0
Total		106,250	145,625	145,625	225,333	176,636	149,439

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
0612	Nimba County	2,814,750	103,125	103,125	1,775,333	1,416,636	1,141,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26	GRANTS	2,814,750	103,125	103,125	1,763,333	1,410,666	1,128,533
Total		2,814,750	103,125	103,125	1,775,333	1,416,636	1,141,439

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	2,814,750	103,125	103,125	1,775,333	1,416,636	1,141,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	2,814,750	103,125	103,125	1,763,333	1,410,666	1,128,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
263504	Nimba County (MITTAL)	2,708,500	0	0	1,550,000	1,240,000	992,000
Total		2,814,750	103,125	103,125	1,775,333	1,416,636	1,141,439

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
0613	River Cess County	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
Total		106,250	103,125	103,125	225,333	176,636	149,439

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	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0614	River Gee County	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0614	RIVER GEE COUNTY	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
Total		106,250	103,125	103,125	225,333	176,636	149,439

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
0615	Sinoe County	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
Total		106,250	103,125	103,125	225,333	176,636	149,439

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	106,250	103,125	103,125	225,333	176,636	149,439
22	USE OF GOODS AND SERVICES	0	0	0	12,000	5,970	12,906
221401	Fuel and Lubricants - Vehicles	0	0	0	6,000	2,985	6,453
221602	Stationery	0	0	0	6,000	2,985	6,453
26	GRANTS	106,250	103,125	103,125	213,333	170,666	136,533
263192	Transfer to County Service Centers Running Cost	6,250	3,125	3,125	13,333	10,666	8,533
263503	GOL County Development Fund	100,000	100,000	100,000	200,000	160,000	128,000
Total		106,250	103,125	103,125	225,333	176,636	149,439

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	220,315	109,391	109,391	220,315	220,315	220,315
22 USE OF GOODS AND SERVICES	87,117	15,306	15,306	83,709	41,643	90,026
Total	307,432	124,697	124,697	304,024	261,958	310,341

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	307,432	124,697	124,697	304,024	304,024	304,024
Total	307,432	124,697	124,697	304,024	261,958	310,341

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	220,315	109,391	109,391	220,315	220,315	220,315
211101 Basic Salary - Civil Service	220,315	109,391	109,391	220,315	220,315	220,315
22 USE OF GOODS AND SERVICES	87,117	15,306	15,306	83,709	41,643	90,026
221105 Domestic Travel-Daily Subsistence Allowance	20,000	0	0	0	0	0
221201 Electricity	875	0	0	0	0	0
221209 Scratch-Cards	0	5,103	5,103	13,709	6,820	14,744
221401 Fuel and Lubricants - Vehicles	576	5,102	5,102	40,000	19,899	43,019
221501 Repair and Maintenance—Civil	0	5,101	5,101	30,000	14,924	32,264
221502 Repairs and Maintenance - Vehicles	350	0	0	0	0	0
221602 Stationery	446	0	0	0	0	0

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
222109 Operational Expenses	64,870	0	0	0	0	0
Total	307,432	124,697	124,697	304,024	261,958	310,341

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	307,432	124,697	124,697	304,024	261,958	310,341
	Total	307,432	124,697	124,697	304,024	261,958	310,341

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	307,432	124,697	124,697	304,024	261,958	310,341
21 COMPENSATION OF EMPLOYEES	220,315	109,391	109,391	220,315	220,315	220,315
22 USE OF GOODS AND SERVICES	87,117	15,306	15,306	83,709	41,643	90,026
Total	307,432	124,697	124,697	304,024	261,958	310,341

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	307,432	124,697	124,697	304,024	261,958	310,341
21 COMPENSATION OF EMPLOYEES	220,315	109,391	109,391	220,315	220,315	220,315
211101 Basic Salary - Civil Service	220,315	109,391	109,391	220,315	220,315	220,315
22 USE OF GOODS AND SERVICES	87,117	15,306	15,306	83,709	41,643	90,026
221105 Domestic Travel-Daily Subsistence Allowance	20,000	0	0	0	0	0
221201 Electricity	875	0	0	0	0	0
221209 Scratch-Cards	0	5,103	5,103	13,709	6,820	14,744
221401 Fuel and Lubricants - Vehicles	576	5,102	5,102	40,000	19,899	43,019
221501 Repair and Maintenance-Civil	0	5,101	5,101	30,000	14,924	32,264
221502 Repairs and Maintenance - Vehicles	350	0	0	0	0	0
221602 Stationery	446	0	0	0	0	0
222109 Operational Expenses	64,870	0	0	0	0	0
Total	307,432	124,697	124,697	304,024	261,958	310,341

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	306,114	145,543	145,543	311,116	311,116	311,116
22 USE OF GOODS AND SERVICES	784,366	47,719	47,719	695,149	345,816	747,609
31 NON-FINANCIAL ASSETS	0	0	0	855,000	684,000	547,200
Total	1,090,480	193,262	193,262	1,861,265	1,340,932	1,605,925

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	1,090,480	193,262	193,262	1,861,265	1,861,265	1,861,265
Total	1,090,480	193,262	193,262	1,861,265	1,340,932	1,605,925

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							
1008	Rollout of biometric IDs across government	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	306,114	145,543	145,543	311,116	311,116	311,116
211101 Basic Salary - Civil Service	306,114	145,543	145,543	311,116	311,116	311,116
22 USE OF GOODS AND SERVICES	784,366	47,719	47,719	695,149	345,816	747,609
221104 Domestic Travel-Means of Travel	0	0	0	36,000	17,909	38,717
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	36,500	18,158	39,254
221202 Water and Sewage	0	720	720	720	358	774
221208 Internet Provider Services	0	4,800	4,800	9,600	4,776	10,324

142 NATIONAL IDENTIFICATION REGISTRY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221209 Scratch-Cards	3,300	3,600	3,600	12,000	5,970	12,906
221303 Office Building Rental and Lease	60,000	0	0	60,000	29,848	64,528
221401 Fuel and Lubricants - Vehicles	5,300	8,824	8,824	18,000	8,954	19,358
221402 Fuel and Lubricants – Generator	2,200	2,502	2,502	8,000	3,980	8,604
221502 Repairs and Maintenance - Vehicles	0	2,090	2,090	10,800	5,373	11,615
221503 Repairs and Maintenance–Generators	0	1,164	1,164	4,200	2,089	4,517
221602 Stationery	0	3,319	3,319	9,600	4,776	10,324
221603 Printing, Binding and Publications Services	0	0	0	37,740	18,775	40,588
221701 Consultancy Services	4,800	5,000	5,000	37,200	18,506	40,007
221811 Other Specialized Materials	0	0	0	268,000	133,322	288,225
221909 Capacity Building	0	0	0	16,489	8,203	17,733
222109 Operational Expenses	708,766	6,210	6,210	25,000	12,437	26,887
222113 Guard and Security Services	0	9,490	9,490	18,900	9,402	20,326
222123 Other Compensations	0	0	0	86,400	42,981	92,920
31 NON-FINANCIAL ASSETS	0	0	0	855,000	684,000	547,200
312201 Transport Equipment-Vehicles	0	0	0	105,000	84,000	67,200
312401 Other Fixed Assets	0	0	0	750,000	600,000	480,000
Total	1,090,480	193,262	193,262	1,861,265	1,340,932	1,605,925

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,090,480	193,262	193,262	1,861,265	1,340,932	1,605,925
	Total	1,090,480	193,262	193,262	1,861,265	1,340,932	1,605,925

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 Administration and Management	1,090,480	193,262	193,262	1,861,265	1,340,932	1,605,925
21 COMPENSATION OF EMPLOYEES	306,114	145,543	145,543	311,116	311,116	311,116
22 USE OF GOODS AND SERVICES	784,366	47,719	47,719	695,149	345,816	747,609
31 NON-FINANCIAL ASSETS	0	0	0	855,000	684,000	547,200
Total	1,090,480	193,262	193,262	1,861,265	1,340,932	1,605,925

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	1,090,480	193,262	193,262	1,861,265	1,340,932	1,605,925
21	COMPENSATION OF EMPLOYEES	306,114	145,543	145,543	311,116	311,116	311,116
211101	Basic Salary - Civil Service	306,114	145,543	145,543	311,116	311,116	311,116
22	USE OF GOODS AND SERVICES	784,366	47,719	47,719	695,149	345,816	747,609
221104	Domestic Travel-Means of Travel	0	0	0	36,000	17,909	38,717
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	36,500	18,158	39,254
221202	Water and Sewage	0	720	720	720	358	774
221208	Internet Provider Services	0	4,800	4,800	9,600	4,776	10,324
221209	Scratch-Cards	3,300	3,600	3,600	12,000	5,970	12,906
221303	Office Building Rental and Lease	60,000	0	0	60,000	29,848	64,528
221401	Fuel and Lubricants - Vehicles	5,300	8,824	8,824	18,000	8,954	19,358
221402	Fuel and Lubricants – Generator	2,200	2,502	2,502	8,000	3,980	8,604
221502	Repairs and Maintenance - Vehicles	0	2,090	2,090	10,800	5,373	11,615
221503	Repairs and Maintenance–Generators	0	1,164	1,164	4,200	2,089	4,517
221602	Stationery	0	3,319	3,319	9,600	4,776	10,324
221603	Printing, Binding and Publications Services	0	0	0	37,740	18,775	40,588
221701	Consultancy Services	4,800	5,000	5,000	37,200	18,506	40,007
221811	Other Specialized Materials	0	0	0	268,000	133,322	288,225
221909	Capacity Building	0	0	0	16,489	8,203	17,733
222109	Operational Expenses	708,766	6,210	6,210	25,000	12,437	26,887
222113	Guard and Security Services	0	9,490	9,490	18,900	9,402	20,326
222123	Other Compensations	0	0	0	86,400	42,981	92,920
31	NON-FINANCIAL ASSETS	0	0	0	855,000	684,000	547,200
312201	Transport Equipment-Vehicles	0	0	0	105,000	84,000	67,200
312401	Other Fixed Assets	0	0	0	750,000	600,000	480,000
Total		1,090,480	193,262	193,262	1,861,265	1,340,932	1,605,925

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	594,748	289,300	289,300	599,409	599,409	599,409
22 USE OF GOODS AND SERVICES	875	215,201	215,201	75,146	37,383	80,817
31 NON-FINANCIAL ASSETS	0	150,000	150,000	0	0	0
Total	595,623	654,501	654,501	674,555	636,792	680,226

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	595,623	654,501	654,501	674,555	674,555	674,555
Total	595,623	654,501	654,501	674,555	636,792	680,226

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	150,000	0	0	0
	Total	0	150,000	150,000	0	0	0
	Grand Total (GoL and Donor)	0	150,000	150,000	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	594,748	289,300	289,300	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	594,748	289,300	289,300	599,409	599,409	599,409
22 USE OF GOODS AND SERVICES	875	215,201	215,201	75,146	37,383	80,817
221201 Electricity	0	0	0	26,400	13,133	28,392
221208 Internet Provider Services	0	0	0	10,000	4,975	10,755
221401 Fuel and Lubricants - Vehicles	0	780	780	2,500	1,244	2,689
221402 Fuel and Lubricants – Generator	0	1,461	1,461	0	0	0
221501 Repair and Maintenance–Civil	0	0	0	8,786	4,371	9,449
221602 Stationery	875	0	0	2,500	1,244	2,689
222109 Operational Expenses	0	200,000	200,000	12,000	5,970	12,906
222113 Guard and Security Services	0	12,960	12,960	12,960	6,447	13,938
31 NON-FINANCIAL ASSETS	0	150,000	150,000	0	0	0
312401 Other Fixed Assets	0	150,000	150,000	0	0	0
Total	595,623	654,501	654,501	674,555	636,792	680,226

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	595,623	654,501	654,501	674,555	636,792	680,226
	Total	595,623	654,501	654,501	674,555	636,792	680,226

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	2,841,053	1,395,851	1,395,851	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	2,061,155	235,175	235,175	442,362	220,062	475,745
31 NON-FINANCIAL ASSETS	0	400,000	400,000	1,350,000	1,080,000	864,000
Total	4,902,208	2,031,026	2,031,026	4,633,415	4,141,115	4,180,798

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	4,902,208	2,031,026	2,031,026	4,633,415	4,633,415	4,633,415
Total	4,902,208	2,031,026	2,031,026	4,633,415	4,141,115	4,180,798

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							
0557	Waterside Petty-Trader Relocation	1,250,000	0	0	0	0	0
1041	Clean Cities Campaign	0	250,000	250,000	600,000	480,000	384,000
1043	Landfill and Urban Sanitation Project	737,000	150,000	150,000	750,000	600,000	480,000
	Total	1,987,000	400,000	400,000	1,350,000	1,080,000	864,000
	Grand Total (GoL and Donor)	1,987,000	400,000	400,000	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	2,841,053	1,395,851	1,395,851	2,841,053	2,841,053	2,841,053
211101 Basic Salary - Civil Service	2,841,053	1,395,851	1,395,851	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	2,061,155	235,175	235,175	442,362	220,062	475,745
221204 Refuse Collection	0	0	0	75,000	37,310	80,660
221401 Fuel and Lubricants - Vehicles	0	20,000	20,000	150,000	74,621	161,320
221402 Fuel and Lubricants – Generator	0	15,175	15,175	75,000	37,310	80,660
222109 Operational Expenses	2,061,155	200,000	200,000	142,362	70,821	153,105
31 NON-FINANCIAL ASSETS	0	400,000	400,000	1,350,000	1,080,000	864,000

318 MONROVIA CITY CORPORATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312401 Other Fixed Assets	0	400,000	400,000	1,350,000	1,080,000	864,000
Total	4,902,208	2,031,026	2,031,026	4,633,415	4,141,115	4,180,798

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	4,667,820	2,031,026	2,031,026	4,633,415	4,141,115	4,180,798
11	MONTSERRADO	234,388	0	0	0	0	0
Total		4,902,208	2,031,026	2,031,026	4,633,415	4,141,115	4,180,798

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	234,388	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	234,388	0	0	0	0	0
0100 Administration and Management	4,667,820	2,031,026	2,031,026	4,633,415	4,141,115	4,180,798
21 COMPENSATION OF EMPLOYEES	2,606,665	1,395,851	1,395,851	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	2,061,155	235,175	235,175	442,362	220,062	475,745
31 NON-FINANCIAL ASSETS	0	400,000	400,000	1,350,000	1,080,000	864,000
Total	4,902,208	2,031,026	2,031,026	4,633,415	4,141,115	4,180,798

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	4,902,208	2,031,026	2,031,026	4,633,415	4,141,115	4,180,798
21 COMPENSATION OF EMPLOYEES	2,841,053	1,395,851	1,395,851	2,841,053	2,841,053	2,841,053
211101 Basic Salary - Civil Service	2,841,053	1,395,851	1,395,851	2,841,053	2,841,053	2,841,053
22 USE OF GOODS AND SERVICES	2,061,155	235,175	235,175	442,362	220,062	475,745
221204 Refuse Collection	0	0	0	75,000	37,310	80,660
221401 Fuel and Lubricants - Vehicles	0	20,000	20,000	150,000	74,621	161,320
221402 Fuel and Lubricants – Generator	0	15,175	15,175	75,000	37,310	80,660
222109 Operational Expenses	2,061,155	200,000	200,000	142,362	70,821	153,105
31 NON-FINANCIAL ASSETS	0	400,000	400,000	1,350,000	1,080,000	864,000
312401 Other Fixed Assets	0	400,000	400,000	1,350,000	1,080,000	864,000
Total	4,902,208	2,031,026	2,031,026	4,633,415	4,141,115	4,180,798

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	457,959	217,430	217,430	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	50,636	21,361	21,361	116,818	58,113	125,634
31 NON-FINANCIAL ASSETS	0	367,000	367,000	350,000	280,000	224,000
Total	508,595	605,791	605,791	947,733	819,028	830,549

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	508,595	605,791	605,791	947,733	947,733	947,733
Total	508,595	605,791	605,791	947,733	819,028	830,549

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	0	367,000	367,000	350,000	280,000	224,000
	Total	0	367,000	367,000	350,000	280,000	224,000
	Grand Total (GoL and Donor)	0	367,000	367,000	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	457,959	217,430	217,430	480,915	480,915	480,915
211101 Basic Salary - Civil Service	457,959	217,430	217,430	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	50,636	21,361	21,361	116,818	58,113	125,634
221401 Fuel and Lubricants - Vehicles	0	12,000	12,000	50,000	24,874	53,773

325 PAYNESVILLE 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	0	9,361	9,361	20,000	9,949	21,509
222109 Operational Expenses	50,636	0	0	46,818	23,291	50,351
31 NON-FINANCIAL ASSETS	0	367,000	367,000	350,000	280,000	224,000
312401 Other Fixed Assets	0	367,000	367,000	350,000	280,000	224,000
Total	508,595	605,791	605,791	947,733	819,028	830,549

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	508,595	605,791	605,791	947,733	819,028	830,549
	Total	508,595	605,791	605,791	947,733	819,028	830,549

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	508,595	605,791	605,791	947,733	819,028	830,549
21 COMPENSATION OF EMPLOYEES	457,959	217,430	217,430	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	50,636	21,361	21,361	116,818	58,113	125,634
31 NON-FINANCIAL ASSETS	0	367,000	367,000	350,000	280,000	224,000
Total	508,595	605,791	605,791	947,733	819,028	830,549

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 PAYNESVILLE CITY CORPORATION	508,595	605,791	605,791	947,733	819,028	830,549
21 COMPENSATION OF EMPLOYEES	457,959	217,430	217,430	480,915	480,915	480,915
211101 Basic Salary - Civil Service	457,959	217,430	217,430	480,915	480,915	480,915
22 USE OF GOODS AND SERVICES	50,636	21,361	21,361	116,818	58,113	125,634
221401 Fuel and Lubricants - Vehicles	0	12,000	12,000	50,000	24,874	53,773
221402 Fuel and Lubricants – Generator	0	9,361	9,361	20,000	9,949	21,509
222109 Operational Expenses	50,636	0	0	46,818	23,291	50,351
31 NON-FINANCIAL ASSETS	0	367,000	367,000	350,000	280,000	224,000
312401 Other Fixed Assets	0	367,000	367,000	350,000	280,000	224,000
Total	508,595	605,791	605,791	947,733	819,028	830,549

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	15,970,566	8,029,827	8,029,827	16,151,732	16,151,732	16,151,732
22 USE OF GOODS AND SERVICES	14,101,564	1,296,934	1,296,934	5,807,788	2,889,200	6,246,075
26 GRANTS	0	0	0	20,000	16,000	12,800
31 NON-FINANCIAL ASSETS	500	973,534	973,534	25,113,058	20,090,446	16,072,357
Total	30,072,630	10,300,295	10,300,295	47,092,578	39,147,379	38,482,965

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	4,264,032	2,027,656	2,027,656	5,368,236	4,672,106	5,472,775
113 National Elections Commission	14,675,692	3,237,837	3,237,837	28,468,571	23,417,245	19,476,279
117 Governance Commission	1,201,418	536,280	536,280	1,179,869	1,132,728	1,178,172
118 Public Procurement and Concessions Commission	645,907	254,494	254,494	952,495	838,606	966,611

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	576,754	312,448	312,448	644,033	589,290	652,254
123	Liberia Anti-Corruption Commission	1,102,537	586,225	586,225	2,247,322	1,697,906	2,289,694
128	Independent Information Commission	229,744	113,792	113,792	241,252	227,931	243,252
129	Liberia Land Authority	1,564,021	815,027	815,027	1,650,342	1,593,832	1,658,828
132	Internal Audit Agency	3,415,563	1,506,597	1,506,597	4,259,856	3,570,565	4,363,368
136	Financial Intelligence Unit	1,100,959	807,490	807,490	1,589,753	1,071,924	1,667,516
431	Liberia Extrative Industry Transparency Initiative	1,296,003	102,449	102,449	490,849	335,245	514,216
Total		30,072,630	10,300,295	10,300,295	47,092,578	39,147,379	38,482,965

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	3,927,488	1,920,639	1,920,639	3,982,986	3,982,986	3,982,986
22 USE OF GOODS AND SERVICES	336,544	107,017	107,017	1,385,250	689,120	1,489,789
Total	4,264,032	2,027,656	2,027,656	5,368,236	4,672,106	5,472,775

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	4,075,238	1,920,639	1,920,639	4,082,986	4,082,986	4,082,986
200 Audit Services	188,794	107,017	107,017	1,285,250	1,285,250	1,285,250
Total	4,264,032	2,027,656	2,027,656	5,368,236	4,672,106	5,472,775

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	3,927,488	1,920,639	1,920,639	3,982,986	3,982,986	3,982,986
211101 Basic Salary - Civil Service	3,927,488	1,920,639	1,920,639	3,982,986	3,982,986	3,982,986
22 USE OF GOODS AND SERVICES	336,544	107,017	107,017	1,385,250	689,120	1,489,789
221202 Water and Sewage	6,750	0	0	35,000	17,411	37,641
221205 Other Utilities	9,720	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	65,000	0	0	150,000	74,621	161,320
221402 Fuel and Lubricants – Generator	6,750	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	27,000	0	0	65,000	32,336	69,905
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	4,975	10,755
221602 Stationery	42,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	18,225	0	0	25,250	12,561	27,156
221604 Newspapers, Books and Periodicals	2,430	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
221606 Other Office Materials and Consumable	6,750	0	0	0	0	0
221703 Audit Fees	135,001	107,017	107,017	1,085,000	539,755	1,166,880
222105 Entertainment Representation and Gifts	10,000	0	0	0	0	0
222109 Operational Expenses	6,918	0	0	0	0	0
223106 Vehicle Insurance	0	0	0	15,000	7,462	16,132
Total	4,264,032	2,027,656	2,027,656	5,368,236	4,672,106	5,472,775

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	4,264,032	2,027,656	2,027,656	5,368,236	4,672,106	5,472,775
	Total	4,264,032	2,027,656	2,027,656	5,368,236	4,672,106	5,472,775

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	4,075,238	1,920,639	1,920,639	4,082,986	4,032,733	4,090,533
21 COMPENSATION OF EMPLOYEES	3,927,488	1,920,639	1,920,639	3,982,986	3,982,986	3,982,986
22 USE OF GOODS AND SERVICES	147,750	0	0	100,000	49,747	107,547
Total	4,075,238	1,920,639	1,920,639	4,082,986	4,032,733	4,090,533

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
0100 ADMINISTRATION AND MANAGEMENT	4,075,238	1,920,639	1,920,639	4,082,986	4,032,733	4,090,533
21 COMPENSATION OF EMPLOYEES	3,927,488	1,920,639	1,920,639	3,982,986	3,982,986	3,982,986
211101 Basic Salary - Civil Service	3,927,488	1,920,639	1,920,639	3,982,986	3,982,986	3,982,986
22 USE OF GOODS AND SERVICES	147,750	0	0	100,000	49,747	107,547
221202 Water and Sewage	6,750	0	0	35,000	17,411	37,641
221205 Other Utilities	9,720	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	35,000	0	0	30,000	14,924	32,264
221402 Fuel and Lubricants – Generator	6,750	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	10,125	0	0	20,000	9,949	21,509
221602 Stationery	42,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	18,225	0	0	0	0	0
221604 Newspapers, Books and Periodicals	2,430	0	0	0	0	0
221606 Other Office Materials and Consumable	6,750	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
222105 Entertainment Representation and Gifts	10,000	0	0	0	0	0
223106 Vehicle Insurance	0	0	0	15,000	7,462	16,132
Total	4,075,238	1,920,639	1,920,639	4,082,986	4,032,733	4,090,533

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
0200 Audit Services	188,794	107,017	107,017	1,285,250	639,373	1,382,242
22 USE OF GOODS AND SERVICES	188,794	107,017	107,017	1,285,250	639,373	1,382,242
Total	188,794	107,017	107,017	1,285,250	639,373	1,382,242

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	188,794	107,017	107,017	1,285,250	639,373	1,382,242
22 USE OF GOODS AND SERVICES	188,794	107,017	107,017	1,285,250	639,373	1,382,242
221401 Fuel and Lubricants - Vehicles	30,000	0	0	120,000	59,696	129,056
221502 Repairs and Maintenance - Vehicles	16,875	0	0	45,000	22,386	48,396
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	4,975	10,755
221603 Printing, Binding and Publications Services	0	0	0	25,250	12,561	27,156
221703 Audit Fees	135,001	107,017	107,017	1,085,000	539,755	1,166,880
222109 Operational Expenses	6,918	0	0	0	0	0
Total	188,794	107,017	107,017	1,285,250	639,373	1,382,242

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	3,836,312	2,095,627	2,095,627	3,366,436	3,366,436	3,366,436
22 USE OF GOODS AND SERVICES	10,839,380	168,676	168,676	102,135	50,809	109,843
31 NON-FINANCIAL ASSETS	0	973,534	973,534	25,000,000	20,000,000	16,000,000
Total	14,675,692	3,237,837	3,237,837	28,468,571	23,417,245	19,476,279

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	14,675,692	3,237,837	3,237,837	28,468,571	28,468,571	28,468,571
Total	14,675,692	3,237,837	3,237,837	28,468,571	23,417,245	19,476,279

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	8,572,387	838,534	838,534	25,000,000	20,000,000	16,000,000
	Total	8,572,387	838,534	838,534	25,000,000	20,000,000	16,000,000
	Grand Total (GoL and Donor)	8,572,387	838,534	838,534	25,000,000	20,000,000	16,000,000

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	3,836,312	2,095,627	2,095,627	3,366,436	3,366,436	3,366,436
211101 Basic Salary - Civil Service	3,212,596	2,095,627	2,095,627	3,366,436	3,366,436	3,366,436
211104 Honorarium	623,716	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	10,839,380	168,676	168,676	102,135	50,809	109,843
221105 Domestic Travel-Daily Subsistence Allowance	100,700	0	0	0	0	0
221201 Electricity	10,000	0	0	0	0	0
221202 Water and Sewage	613	2,000	2,000	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,750	0	0	0	0	0
221208 Internet Provider Services	20,000	0	0	0	0	0
221305 Vehicle Rental and Lease	1,264,220	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	150,875	0	0	0	0	0
221402 Fuel and Lubricants – Generator	15,000	7,000	7,000	38,000	18,904	40,868
221501 Repair and Maintenance–Civil	175	3,000	3,000	6,000	2,985	6,453
221502 Repairs and Maintenance - Vehicles	30,875	0	0	0	0	0
221503 Repairs and Maintenance–Generators	10,525	1,500	1,500	8,700	4,328	9,357
221505 Repair and Maintenance-Equipment	15,000	0	0	0	0	0
221601 Cleaning Materials and Services	5,000	2,000	2,000	9,000	4,477	9,679
221602 Stationery	50,000	1,676	1,676	9,500	4,726	10,217
221603 Printing, Binding and Publications Services	194,933	0	0	0	0	0
221701 Consultancy Services	25,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	10,000	0	0	0	0	0
222105 Entertainment Representation and Gifts	10,000	0	0	0	0	0
222108 Advertising and Public Relations	64,120	0	0	0	0	0
222109 Operational Expenses	740,000	151,000	151,000	20,435	10,166	21,977
222116 Bank Charges	5,000	500	500	10,500	5,223	11,292
222121 Other Legal Fees	15,000	0	0	0	0	0
222126 Elections	8,100,463	0	0	0	0	0
223106 Vehicle Insurance	131	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	973,534	973,534	25,000,000	20,000,000	16,000,000
312202 Transport Equipment- Other	0	135,000	135,000	0	0	0
312401 Other Fixed Assets	0	838,534	838,534	25,000,000	20,000,000	16,000,000
Total	14,675,692	3,237,837	3,237,837	28,468,571	23,417,245	19,476,279

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	14,675,692	3,237,837	3,237,837	28,468,571	23,417,245	19,476,279
	Total	14,675,692	3,237,837	3,237,837	28,468,571	23,417,245	19,476,279

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	14,675,692	3,237,837	3,237,837	28,468,571	23,417,245	19,476,279
21 COMPENSATION OF EMPLOYEES	3,836,312	2,095,627	2,095,627	3,366,436	3,366,436	3,366,436
22 USE OF GOODS AND SERVICES	10,839,380	168,676	168,676	102,135	50,809	109,843
31 NON-FINANCIAL ASSETS	0	973,534	973,534	25,000,000	20,000,000	16,000,000
Total	14,675,692	3,237,837	3,237,837	28,468,571	23,417,245	19,476,279

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	14,675,692	3,237,837	3,237,837	28,468,571	23,417,245	19,476,279
21 COMPENSATION OF EMPLOYEES	3,836,312	2,095,627	2,095,627	3,366,436	3,366,436	3,366,436
211101 Basic Salary - Civil Service	3,212,596	2,095,627	2,095,627	3,366,436	3,366,436	3,366,436
211104 Honorarium	623,716	0	0	0	0	0
22 USE OF GOODS AND SERVICES	10,839,380	168,676	168,676	102,135	50,809	109,843
221105 Domestic Travel-Daily Subsistence Allowance	100,700	0	0	0	0	0
221201 Electricity	10,000	0	0	0	0	0
221202 Water and Sewage	613	2,000	2,000	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,750	0	0	0	0	0
221208 Internet Provider Services	20,000	0	0	0	0	0
221305 Vehicle Rental and Lease	1,264,220	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	150,875	0	0	0	0	0
221402 Fuel and Lubricants – Generator	15,000	7,000	7,000	38,000	18,904	40,868
221501 Repair and Maintenance–Civil	175	3,000	3,000	6,000	2,985	6,453
221502 Repairs and Maintenance - Vehicles	30,875	0	0	0	0	0
221503 Repairs and Maintenance–Generators	10,525	1,500	1,500	8,700	4,328	9,357
221505 Repair and Maintenance-Equipment	15,000	0	0	0	0	0
221601 Cleaning Materials and Services	5,000	2,000	2,000	9,000	4,477	9,679
221602 Stationery	50,000	1,676	1,676	9,500	4,726	10,217
221603 Printing, Binding and Publications Services	194,933	0	0	0	0	0
221701 Consultancy Services	25,000	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	10,000	0	0	0	0	0
222105 Entertainment Representation and Gifts	10,000	0	0	0	0	0
222108 Advertising and Public Relations	64,120	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
222109 Operational Expenses	740,000	151,000	151,000	20,435	10,166	21,977
222116 Bank Charges	5,000	500	500	10,500	5,223	11,292
222121 Other Legal Fees	15,000	0	0	0	0	0
222126 Elections	8,100,463	0	0	0	0	0
223106 Vehicle Insurance	131	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	973,534	973,534	25,000,000	20,000,000	16,000,000
312202 Transport Equipment- Other	0	135,000	135,000	0	0	0
312401 Other Fixed Assets	0	838,534	838,534	25,000,000	20,000,000	16,000,000
Total	14,675,692	3,237,837	3,237,837	28,468,571	23,417,245	19,476,279

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	1,072,516	508,290	508,290	1,072,516	1,072,516	1,072,516
22 USE OF GOODS AND SERVICES	128,902	27,990	27,990	84,853	42,212	91,256
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	1,201,418	536,280	536,280	1,179,869	1,132,728	1,178,172

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	1,201,418	536,280	536,280	1,179,869	1,179,869	1,179,869
Total	1,201,418	536,280	536,280	1,179,869	1,132,728	1,178,172

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	1,072,516	508,290	508,290	1,072,516	1,072,516	1,072,516
211101 Basic Salary - Civil Service	1,072,516	508,290	508,290	1,072,516	1,072,516	1,072,516
22 USE OF GOODS AND SERVICES	128,902	27,990	27,990	84,853	42,212	91,256
221208 Internet Provider Services	0	4,000	4,000	0	0	0
221303 Office Building Rental and Lease	100,000	0	0	50,000	24,874	53,773
221401 Fuel and Lubricants - Vehicles	4,098	4,437	4,437	6,400	3,184	6,883
221402 Fuel and Lubricants – Generator	1,333	0	0	5,635	2,803	6,060
221501 Repair and Maintenance–Civil	7,500	1,800	1,800	2,500	1,244	2,689

117 GOVERNANCE COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221502 Repairs and Maintenance - Vehicles	2,000	0	0	0	0	0
221503 Repairs and Maintenance-Generators	0	0	0	2,500	1,244	2,689
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	995	2,151
221602 Stationery	1,333	2,000	2,000	1,700	846	1,828
221603 Printing, Binding and Publications Services	804	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	0	2,000	2,000	3,018	1,501	3,246
222102 Workshops, Conferences, Symposia and Seminars	667	3,000	3,000	4,000	1,990	4,302
222108 Advertising and Public Relations	667	1,500	1,500	1,500	746	1,613
222109 Operational Expenses	0	4,653	4,653	5,000	2,487	5,377
222113 Guard and Security Services	10,500	0	0	0	0	0
222116 Bank Charges	0	600	600	600	298	645
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	1,201,418	536,280	536,280	1,179,869	1,132,728	1,178,172

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,201,418	536,280	536,280	1,179,869	1,132,728	1,178,172
	Total	1,201,418	536,280	536,280	1,179,869	1,132,728	1,178,172

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	1,201,418	536,280	536,280	1,179,869	1,132,728	1,178,172
21 COMPENSATION OF EMPLOYEES	1,072,516	508,290	508,290	1,072,516	1,072,516	1,072,516
22 USE OF GOODS AND SERVICES	128,902	27,990	27,990	84,853	42,212	91,256
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	1,201,418	536,280	536,280	1,179,869	1,132,728	1,178,172

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	1,201,418	536,280	536,280	1,179,869	1,132,728	1,178,172
21	COMPENSATION OF EMPLOYEES	1,072,516	508,290	508,290	1,072,516	1,072,516	1,072,516
211101	Basic Salary - Civil Service	1,072,516	508,290	508,290	1,072,516	1,072,516	1,072,516
22	USE OF GOODS AND SERVICES	128,902	27,990	27,990	84,853	42,212	91,256
221208	Internet Provider Services	0	4,000	4,000	0	0	0
221303	Office Building Rental and Lease	100,000	0	0	50,000	24,874	53,773
221401	Fuel and Lubricants - Vehicles	4,098	4,437	4,437	6,400	3,184	6,883
221402	Fuel and Lubricants – Generator	1,333	0	0	5,635	2,803	6,060
221501	Repair and Maintenance–Civil	7,500	1,800	1,800	2,500	1,244	2,689
221502	Repairs and Maintenance - Vehicles	2,000	0	0	0	0	0
221503	Repairs and Maintenance–Generators	0	0	0	2,500	1,244	2,689
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	995	2,151
221602	Stationery	1,333	2,000	2,000	1,700	846	1,828
221603	Printing, Binding and Publications Services	804	0	0	0	0	0
221618	Computer Supplies, Parts and Cabling	0	2,000	2,000	3,018	1,501	3,246
222102	Workshops, Conferences, Symposia and Seminars	667	3,000	3,000	4,000	1,990	4,302
222108	Advertising and Public Relations	667	1,500	1,500	1,500	746	1,613
222109	Operational Expenses	0	4,653	4,653	5,000	2,487	5,377
222113	Guard and Security Services	10,500	0	0	0	0	0
222116	Bank Charges	0	600	600	600	298	645
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		1,201,418	536,280	536,280	1,179,869	1,132,728	1,178,172

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	566,785	248,734	248,734	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	78,622	5,760	5,760	223,584	111,226	240,457
31 NON-FINANCIAL ASSETS	500	0	0	7,658	6,126	4,901
Total	645,907	254,494	254,494	952,495	838,606	966,611

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	645,907	254,494	254,494	952,495	952,495	952,495
Total	645,907	254,494	254,494	952,495	838,606	966,611

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	566,785	248,734	248,734	721,253	721,253	721,253
211101 Basic Salary - Civil Service	566,785	248,734	248,734	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	78,622	5,760	5,760	223,584	111,226	240,457
221104 Domestic Travel-Means of Travel	0	0	0	10,500	5,223	11,292
221105 Domestic Travel-Daily Subsistence Allowance	130	0	0	0	0	0
221202 Water and Sewage	500	0	0	2,000	995	2,151
221205 Other Utilities	992	0	0	0	0	0

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	1,783	3,854
221208 Internet Provider Services	1,500	0	0	0	0	0
221209 Scratch-Cards	1,750	0	0	7,500	3,731	8,066
221401 Fuel and Lubricants - Vehicles	10,008	2,130	2,130	20,000	9,949	21,509
221402 Fuel and Lubricants – Generator	8,000	1,000	1,000	15,000	7,462	16,132
221501 Repair and Maintenance–Civil	950	0	0	5,000	2,487	5,377
221502 Repairs and Maintenance - Vehicles	5,250	0	0	20,000	9,949	21,509
221504 Repairs and Maintenance, Machinery, Equipment	1,000	200	200	3,000	1,492	3,226
221601 Cleaning Materials and Services	500	300	300	2,500	1,244	2,689
221602 Stationery	750	500	500	8,000	3,980	8,604
221603 Printing, Binding and Publications Services	750	0	0	3,500	1,741	3,764
221604 Newspapers, Books and Periodicals	1,350	0	0	2,500	1,244	2,689
221606 Other Office Materials and Consumable	942	300	300	3,000	1,492	3,226
221618 Computer Supplies, Parts and Cabling	1,750	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	22,000	0	0	95,000	47,260	102,169
222105 Entertainment Representation and Gifts	4,000	330	330	20,000	9,949	21,509
222109 Operational Expenses	15,000	0	0	0	0	0
222116 Bank Charges	1,500	1,000	1,000	2,500	1,244	2,689
31 NON-FINANCIAL ASSETS	500	0	0	7,658	6,126	4,901
312205 Machinery and Equipment	500	0	0	7,658	6,126	4,901
Total	645,907	254,494	254,494	952,495	838,606	966,611

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	645,907	254,494	254,494	952,495	838,606	966,611
	Total	645,907	254,494	254,494	952,495	838,606	966,611

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	645,907	254,494	254,494	952,495	838,606	966,611
21 COMPENSATION OF EMPLOYEES	566,785	248,734	248,734	721,253	721,253	721,253
22 USE OF GOODS AND SERVICES	78,622	5,760	5,760	223,584	111,226	240,457
31 NON-FINANCIAL ASSETS	500	0	0	7,658	6,126	4,901
Total	645,907	254,494	254,494	952,495	838,606	966,611

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

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	645,907	254,494	254,494	952,495	838,606	966,611
21	COMPENSATION OF EMPLOYEES	566,785	248,734	248,734	721,253	721,253	721,253
211101	Basic Salary - Civil Service	566,785	248,734	248,734	721,253	721,253	721,253
22	USE OF GOODS AND SERVICES	78,622	5,760	5,760	223,584	111,226	240,457
221104	Domestic Travel-Means of Travel	0	0	0	10,500	5,223	11,292
221105	Domestic Travel-Daily Subsistence Allowance	130	0	0	0	0	0
221202	Water and Sewage	500	0	0	2,000	995	2,151
221205	Other Utilities	992	0	0	0	0	0
221206	Other Utilities	0	0	0	3,584	1,783	3,854
221208	Internet Provider Services	1,500	0	0	0	0	0
221209	Scratch-Cards	1,750	0	0	7,500	3,731	8,066
221401	Fuel and Lubricants - Vehicles	10,008	2,130	2,130	20,000	9,949	21,509
221402	Fuel and Lubricants – Generator	8,000	1,000	1,000	15,000	7,462	16,132
221501	Repair and Maintenance–Civil	950	0	0	5,000	2,487	5,377
221502	Repairs and Maintenance - Vehicles	5,250	0	0	20,000	9,949	21,509
221504	Repairs and Maintenance, Machinery, Equipment	1,000	200	200	3,000	1,492	3,226
221601	Cleaning Materials and Services	500	300	300	2,500	1,244	2,689
221602	Stationery	750	500	500	8,000	3,980	8,604
221603	Printing, Binding and Publications Services	750	0	0	3,500	1,741	3,764
221604	Newspapers, Books and Periodicals	1,350	0	0	2,500	1,244	2,689
221606	Other Office Materials and Consumable	942	300	300	3,000	1,492	3,226
221618	Computer Supplies, Parts and Cabling	1,750	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	22,000	0	0	95,000	47,260	102,169
222105	Entertainment Representation and Gifts	4,000	330	330	20,000	9,949	21,509
222109	Operational Expenses	15,000	0	0	0	0	0
222116	Bank Charges	1,500	1,000	1,000	2,500	1,244	2,689
31	NON-FINANCIAL ASSETS	500	0	0	7,658	6,126	4,901
312205	Machinery and Equipment	500	0	0	7,658	6,126	4,901
Total		645,907	254,494	254,494	952,495	838,606	966,611

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	535,099	260,561	260,561	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	41,655	51,887	51,887	108,934	54,191	117,155
Total	576,754	312,448	312,448	644,033	589,290	652,254

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	576,754	312,448	312,448	644,033	644,033	644,033
Total	576,754	312,448	312,448	644,033	589,290	652,254

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	535,099	260,561	260,561	535,099	535,099	535,099
211101 Basic Salary - Civil Service	535,099	260,561	260,561	535,099	535,099	535,099
22 USE OF GOODS AND SERVICES	41,655	51,887	51,887	108,934	54,191	117,155
221402 Fuel and Lubricants – Generator	3,135	0	0	0	0	0
221602 Stationery	0	0	0	5,374	2,673	5,780
221701 Consultancy Services	32,520	48,888	48,888	97,560	48,533	104,922
222113 Guard and Security Services	6,000	2,999	2,999	6,000	2,985	6,453
Total	576,754	312,448	312,448	644,033	589,290	652,254

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	576,754	312,448	312,448	644,033	589,290	652,254
	Total	576,754	312,448	312,448	644,033	589,290	652,254

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	852,298	482,333	482,333	1,092,075	1,092,075	1,092,075
22 USE OF GOODS AND SERVICES	250,239	103,892	103,892	1,052,347	523,511	1,131,763
31 NON-FINANCIAL ASSETS	0	0	0	102,900	82,320	65,856
Total	1,102,537	586,225	586,225	2,247,322	1,697,906	2,289,694

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Education and Prevention Division	17,647	30,250	30,250	278,389	278,389	278,389
200 Enforcement Division	56,570	31,250	31,250	1,040,166	1,040,166	1,040,166
300 Administration and Management	1,028,320	524,725	524,725	928,767	928,767	928,767
Total	1,102,537	586,225	586,225	2,247,322	1,697,906	2,289,694

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	852,298	482,333	482,333	1,092,075	1,092,075	1,092,075
211101 Basic Salary - Civil Service	852,298	482,333	482,333	1,092,075	1,092,075	1,092,075
22 USE OF GOODS AND SERVICES	250,239	103,892	103,892	1,052,347	523,511	1,131,763
221101 Foreign Travel-Means of travel	0	0	0	30,000	14,924	32,264
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	11,000	5,472	11,830
221201 Electricity	0	0	0	20,000	9,949	21,509
221203 Telecommunications, Internet, Postage & Courier	0	0	0	5,000	2,487	5,377
221209 Scratch-Cards	0	0	0	10,000	4,975	10,755
221303 Office Building Rental and Lease	75,838	75,000	75,000	112,500	55,965	120,990
221401 Fuel and Lubricants - Vehicles	2,000	4,000	4,000	38,000	18,904	40,868
221402 Fuel and Lubricants – Generator	0	7,000	7,000	7,000	3,482	7,528
221502 Repairs and Maintenance - Vehicles	249	1,000	1,000	30,000	14,924	32,264
221602 Stationery	1,977	1,142	1,142	17,000	8,457	18,283
221603 Printing, Binding and Publications Services	750	0	0	39,600	19,700	42,588
221605 Computer Supplies and ICT Services	0	0	0	22,000	10,944	23,660
221701 Consultancy Services	1,100	0	0	0	0	0
221808 Intelligence Services	750	0	0	200,000	99,494	215,093
221812 Special Operations Services	21,483	0	0	150,000	74,621	161,320
221813 Media relations, Intelligence	10,000	0	0	0	0	0
221909 Capacity Building	500	0	0	36,000	17,909	38,717
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	19,000	9,452	20,434
222108 Advertising and Public Relations	396	0	0	20,000	9,949	21,509
222109 Operational Expenses	98,196	0	0	60,615	30,154	65,189
222113 Guard and Security Services	37,000	15,750	15,750	90,000	44,772	96,792
222121 Other Legal Fees	0	0	0	134,632	66,975	144,792
31 NON-FINANCIAL ASSETS	0	0	0	102,900	82,320	65,856
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
312401 Other Fixed Assets	0	0	0	5,000	4,000	3,200
Total	1,102,537	586,225	586,225	2,247,322	1,697,906	2,289,694

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,102,537	586,225	586,225	2,247,322	1,697,906	2,289,694
	Total	1,102,537	586,225	586,225	2,247,322	1,697,906	2,289,694

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

123 LIBERIA ANTI-CORRUPTION COMMISSION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	Education and Prevention Division	17,647	30,250	30,250	278,389	198,939	290,320
21	COMPENSATION OF EMPLOYEES	0	0	0	120,289	120,289	120,289
22	USE OF GOODS AND SERVICES	17,647	30,250	30,250	158,100	78,650	170,031
Total		17,647	30,250	30,250	278,389	198,939	290,320

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	EDUCATION AND PREVENTION DIVISION	17,647	30,250	30,250	278,389	198,939	290,320
21	COMPENSATION OF EMPLOYEES	0	0	0	120,289	120,289	120,289
211101	Basic Salary - Civil Service	0	0	0	120,289	120,289	120,289
22	USE OF GOODS AND SERVICES	17,647	30,250	30,250	158,100	78,650	170,031
221203	Telecommunications, Internet, Postage & Courier	0	0	0	5,000	2,487	5,377
221303	Office Building Rental and Lease	6,000	25,000	25,000	37,500	18,655	40,330
221401	Fuel and Lubricants - Vehicles	0	0	0	7,000	3,482	7,528
221602	Stationery	501	0	0	0	0	0
221603	Printing, Binding and Publications Services	750	0	0	39,600	19,700	42,588
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	19,000	9,452	20,434
222108	Advertising and Public Relations	396	0	0	20,000	9,949	21,509
222113	Guard and Security Services	10,000	5,250	5,250	30,000	14,924	32,264
Total		17,647	30,250	30,250	278,389	198,939	290,320

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	56,570	31,250	31,250	1,040,166	743,612	1,082,750
21	COMPENSATION OF EMPLOYEES	0	0	0	447,034	447,034	447,034
22	USE OF GOODS AND SERVICES	56,570	31,250	31,250	588,132	292,578	632,516
31	NON-FINANCIAL ASSETS	0	0	0	5,000	4,000	3,200
Total		56,570	31,250	31,250	1,040,166	743,612	1,082,750

2.2 Detailed Allocation by Department and Line Item

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	ENFORCEMENT DIVISION	56,570	31,250	31,250	1,040,166	743,612	1,082,750
21	COMPENSATION OF EMPLOYEES	0	0	0	447,034	447,034	447,034
211101	Basic Salary - Civil Service	0	0	0	447,034	447,034	447,034
22	USE OF GOODS AND SERVICES	56,570	31,250	31,250	588,132	292,578	632,516
221303	Office Building Rental and Lease	19,838	25,000	25,000	37,500	18,655	40,330
221401	Fuel and Lubricants - Vehicles	0	0	0	13,000	6,467	13,981
221502	Repairs and Maintenance - Vehicles	249	1,000	1,000	15,000	7,462	16,132
221602	Stationery	750	0	0	8,000	3,980	8,604
221808	Intelligence Services	750	0	0	200,000	99,494	215,093
221812	Special Operations Services	21,483	0	0	150,000	74,621	161,320
222113	Guard and Security Services	13,500	5,250	5,250	30,000	14,924	32,264
222121	Other Legal Fees	0	0	0	134,632	66,975	144,792
31	NON-FINANCIAL ASSETS	0	0	0	5,000	4,000	3,200
312401	Other Fixed Assets	0	0	0	5,000	4,000	3,200
Total		56,570	31,250	31,250	1,040,166	743,612	1,082,750

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	1,028,320	524,725	524,725	928,767	755,355	916,624
21	COMPENSATION OF EMPLOYEES	852,298	482,333	482,333	524,752	524,752	524,752
22	USE OF GOODS AND SERVICES	176,022	42,392	42,392	306,115	152,283	329,216
31	NON-FINANCIAL ASSETS	0	0	0	97,900	78,320	62,656
Total		1,028,320	524,725	524,725	928,767	755,355	916,624

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	1,028,320	524,725	524,725	928,767	755,355	916,624
21	COMPENSATION OF EMPLOYEES	852,298	482,333	482,333	524,752	524,752	524,752
211101	Basic Salary - Civil Service	852,298	482,333	482,333	524,752	524,752	524,752
22	USE OF GOODS AND SERVICES	176,022	42,392	42,392	306,115	152,283	329,216
221101	Foreign Travel-Means of travel	0	0	0	30,000	14,924	32,264
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	11,000	5,472	11,830
221201	Electricity	0	0	0	20,000	9,949	21,509
221209	Scratch-Cards	0	0	0	10,000	4,975	10,755
221303	Office Building Rental and Lease	50,000	25,000	25,000	37,500	18,655	40,330
221401	Fuel and Lubricants - Vehicles	2,000	4,000	4,000	18,000	8,954	19,358
221402	Fuel and Lubricants – Generator	0	7,000	7,000	7,000	3,482	7,528

123 LIBERIA ANTI-CORRUPTION COMMISSION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221502 Repairs and Maintenance - Vehicles	0	0	0	15,000	7,462	16,132
221602 Stationery	726	1,142	1,142	9,000	4,477	9,679
221605 Computer Supplies and ICT Services	0	0	0	22,000	10,944	23,660
221701 Consultancy Services	1,100	0	0	0	0	0
221813 Media relations, Intelligence	10,000	0	0	0	0	0
221909 Capacity Building	500	0	0	36,000	17,909	38,717
222109 Operational Expenses	98,196	0	0	60,615	30,154	65,189
222113 Guard and Security Services	13,500	5,250	5,250	30,000	14,924	32,264
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	1,028,320	524,725	524,725	928,767	755,355	916,624

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	214,744	105,204	105,204	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	15,000	8,588	8,588	26,508	13,187	28,508
Total	229,744	113,792	113,792	241,252	227,931	243,252

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	229,744	113,792	113,792	241,252	241,252	241,252
Total	229,744	113,792	113,792	241,252	227,931	243,252

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	214,744	105,204	105,204	214,744	214,744	214,744
211101 Basic Salary - Civil Service	214,744	105,204	105,204	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	15,000	8,588	8,588	26,508	13,187	28,508
221203 Telecommunications, Internet, Postage & Courier	0	2,500	2,500	0	0	0
221208 Internet Provider Services	0	0	0	3,000	1,492	3,226

128 INDEPENDENT INFORMATION COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
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	4,776	10,324
221504 Repairs and Maintenance, Machinery, Equipment	0	3,000	3,000	3,000	1,492	3,226
221606 Other Office Materials and Consumable	0	0	0	4,908	2,442	5,278
222130 Civic Education and Legislation	0	0	0	6,000	2,985	6,453
Total	229,744	113,792	113,792	241,252	227,931	243,252

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	229,744	113,792	113,792	241,252	227,931	243,252
	Total	229,744	113,792	113,792	241,252	227,931	243,252

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	229,744	113,792	113,792	241,252	227,931	243,252
21 COMPENSATION OF EMPLOYEES	214,744	105,204	105,204	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	15,000	8,588	8,588	26,508	13,187	28,508
Total	229,744	113,792	113,792	241,252	227,931	243,252

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	229,744	113,792	113,792	241,252	227,931	243,252
21 COMPENSATION OF EMPLOYEES	214,744	105,204	105,204	214,744	214,744	214,744
211101 Basic Salary - Civil Service	214,744	105,204	105,204	214,744	214,744	214,744
22 USE OF GOODS AND SERVICES	15,000	8,588	8,588	26,508	13,187	28,508
221203 Telecommunications, Internet, Postage & Courier	0	2,500	2,500	0	0	0
221208 Internet Provider Services	0	0	0	3,000	1,492	3,226
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	4,776	10,324
221504 Repairs and Maintenance, Machinery, Equipment	0	3,000	3,000	3,000	1,492	3,226
221606 Other Office Materials and Consumable	0	0	0	4,908	2,442	5,278
222130 Civic Education and Legislation	0	0	0	6,000	2,985	6,453
Total	229,744	113,792	113,792	241,252	227,931	243,252

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	1,537,891	742,986	742,986	1,537,891	1,537,891	1,537,891
22 USE OF GOODS AND SERVICES	26,130	72,041	72,041	112,451	55,941	120,937
Total	1,564,021	815,027	815,027	1,650,342	1,593,832	1,658,828

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	1,564,021	815,027	815,027	1,650,342	1,650,342	1,650,342
Total	1,564,021	815,027	815,027	1,650,342	1,593,832	1,658,828

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	1,537,891	742,986	742,986	1,537,891	1,537,891	1,537,891
211101 Basic Salary - Civil Service	1,537,891	742,986	742,986	1,537,891	1,537,891	1,537,891
22 USE OF GOODS AND SERVICES	26,130	72,041	72,041	112,451	55,941	120,937
221104 Domestic Travel-Means of Travel	0	11,100	11,100	16,000	7,960	17,207
221105 Domestic Travel-Daily Subsistence Allowance	0	12,600	12,600	20,000	9,949	21,509
221401 Fuel and Lubricants - Vehicles	3,750	6,000	6,000	29,800	14,825	32,049

129 LIBERIA LAND AUTHORITY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	3,314	12,000	12,000	19,051	9,477	20,489
221501 Repair and Maintenance–Civil	501	3,600	3,600	3,600	1,791	3,872
221502 Repairs and Maintenance - Vehicles	4,280	5,400	5,400	5,400	2,686	5,808
221503 Repairs and Maintenance–Generators	1,500	3,600	3,600	3,600	1,791	3,872
221505 Repair and Maintenance-Equipment	0	2,741	2,741	0	0	0
221602 Stationery	5,699	6,000	6,000	6,000	2,985	6,453
221603 Printing, Binding and Publications Services	2,113	0	0	0	0	0
222109 Operational Expenses	4,973	9,000	9,000	9,000	4,477	9,679
Total	1,564,021	815,027	815,027	1,650,342	1,593,832	1,658,828

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,564,021	815,027	815,027	1,650,342	1,593,832	1,658,828
	Total	1,564,021	815,027	815,027	1,650,342	1,593,832	1,658,828

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	1,564,021	815,027	815,027	1,650,342	1,593,832	1,658,828
21 COMPENSATION OF EMPLOYEES	1,537,891	742,986	742,986	1,537,891	1,537,891	1,537,891
22 USE OF GOODS AND SERVICES	26,130	72,041	72,041	112,451	55,941	120,937
Total	1,564,021	815,027	815,027	1,650,342	1,593,832	1,658,828

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	1,564,021	815,027	815,027	1,650,342	1,593,832	1,658,828
21 COMPENSATION OF EMPLOYEES	1,537,891	742,986	742,986	1,537,891	1,537,891	1,537,891
211101 Basic Salary - Civil Service	1,537,891	742,986	742,986	1,537,891	1,537,891	1,537,891
22 USE OF GOODS AND SERVICES	26,130	72,041	72,041	112,451	55,941	120,937
221104 Domestic Travel-Means of Travel	0	11,100	11,100	16,000	7,960	17,207
221105 Domestic Travel-Daily Subsistence Allowance	0	12,600	12,600	20,000	9,949	21,509
221401 Fuel and Lubricants - Vehicles	3,750	6,000	6,000	29,800	14,825	32,049
221402 Fuel and Lubricants – Generator	3,314	12,000	12,000	19,051	9,477	20,489
221501 Repair and Maintenance–Civil	501	3,600	3,600	3,600	1,791	3,872
221502 Repairs and Maintenance - Vehicles	4,280	5,400	5,400	5,400	2,686	5,808
221503 Repairs and Maintenance–Generators	1,500	3,600	3,600	3,600	1,791	3,872

129 LIBERIA LAND AUTHORITY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221505 Repair and Maintenance- Equipment	0	2,741	2,741	0	0	0
221602 Stationery	5,699	6,000	6,000	6,000	2,985	6,453
221603 Printing, Binding and Publications Services	2,113	0	0	0	0	0
222109 Operational Expenses	4,973	9,000	9,000	9,000	4,477	9,679
Total	1,564,021	815,027	815,027	1,650,342	1,593,832	1,658,828

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	2,853,024	1,386,638	1,386,638	2,888,214	2,888,214	2,888,214
22 USE OF GOODS AND SERVICES	562,539	119,959	119,959	1,371,642	682,351	1,475,154
Total	3,415,563	1,506,597	1,506,597	4,259,856	3,570,565	4,363,368

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	3,415,563	1,506,597	1,506,597	4,259,856	4,259,856	4,259,856
Total	3,415,563	1,506,597	1,506,597	4,259,856	3,570,565	4,363,368

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	2,853,024	1,386,638	1,386,638	2,888,214	2,888,214	2,888,214
211101 Basic Salary - Civil Service	2,853,024	1,386,638	1,386,638	2,888,214	2,888,214	2,888,214
22 USE OF GOODS AND SERVICES	562,539	119,959	119,959	1,371,642	682,351	1,475,154
221201 Electricity	0	0	0	12,000	5,970	12,906

132 INTERNAL AUDIT AGENCY

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	1,200	597	1,291
221303 Office Building Rental and Lease	60,000	0	0	60,000	29,848	64,528
221402 Fuel and Lubricants – Generator	16,115	16,509	16,509	102,000	50,742	109,697
221504 Repairs and Maintenance, Machinery, Equipment	15,000	7,500	7,500	78,000	38,803	83,886
221601 Cleaning Materials and Services	8,017	8,250	8,250	31,680	15,760	34,071
221602 Stationery	22,500	17,700	17,700	76,200	37,907	81,950
221603 Printing, Binding and Publications Services	5,000	3,000	3,000	4,762	2,369	5,121
221605 Computer Supplies and ICT Services	65,000	0	0	165,200	82,182	177,667
221607 Employee ID Cards	0	0	0	2,600	1,293	2,796
221703 Audit Fees	128,807	55,000	55,000	600,000	298,482	645,279
222102 Workshops, Conferences, Symposia and Seminars	8,500	3,000	3,000	148,000	73,626	159,169
222109 Operational Expenses	233,600	9,000	9,000	90,000	44,772	96,792
Total	3,415,563	1,506,597	1,506,597	4,259,856	3,570,565	4,363,368

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	3,415,563	1,506,597	1,506,597	4,259,856	3,570,565	4,363,368
	Total	3,415,563	1,506,597	1,506,597	4,259,856	3,570,565	4,363,368

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	3,415,563	1,506,597	1,506,597	4,259,856	3,570,565	4,363,368
21 COMPENSATION OF EMPLOYEES	2,853,024	1,386,638	1,386,638	2,888,214	2,888,214	2,888,214
22 USE OF GOODS AND SERVICES	562,539	119,959	119,959	1,371,642	682,351	1,475,154
Total	3,415,563	1,506,597	1,506,597	4,259,856	3,570,565	4,363,368

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	3,415,563	1,506,597	1,506,597	4,259,856	3,570,565	4,363,368
21 COMPENSATION OF EMPLOYEES	2,853,024	1,386,638	1,386,638	2,888,214	2,888,214	2,888,214
211101 Basic Salary - Civil Service	2,853,024	1,386,638	1,386,638	2,888,214	2,888,214	2,888,214
22 USE OF GOODS AND SERVICES	562,539	119,959	119,959	1,371,642	682,351	1,475,154
221201 Electricity	0	0	0	12,000	5,970	12,906
221202 Water and Sewage	0	0	0	1,200	597	1,291
221303 Office Building Rental and Lease	60,000	0	0	60,000	29,848	64,528
221402 Fuel and Lubricants – Generator	16,115	16,509	16,509	102,000	50,742	109,697

132 INTERNAL AUDIT AGENCY

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	15,000	7,500	7,500	78,000	38,803	83,886
221601 Cleaning Materials and Services	8,017	8,250	8,250	31,680	15,760	34,071
221602 Stationery	22,500	17,700	17,700	76,200	37,907	81,950
221603 Printing, Binding and Publications Services	5,000	3,000	3,000	4,762	2,369	5,121
221605 Computer Supplies and ICT Services	65,000	0	0	165,200	82,182	177,667
221607 Employee ID Cards	0	0	0	2,600	1,293	2,796
221703 Audit Fees	128,807	55,000	55,000	600,000	298,482	645,279
222102 Workshops, Conferences, Symposia and Seminars	8,500	3,000	3,000	148,000	73,626	159,169
222109 Operational Expenses	233,600	9,000	9,000	90,000	44,772	96,792
Total	3,415,563	1,506,597	1,506,597	4,259,856	3,570,565	4,363,368

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	408,357	196,187	196,187	559,310	559,310	559,310
22 USE OF GOODS AND SERVICES	832,602	611,303	611,303	1,030,443	512,614	1,108,206
Total	1,240,959	807,490	807,490	1,589,753	1,071,924	1,667,516

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	1,240,959	807,490	807,490	1,589,753	1,589,753	1,589,753
Total	1,240,959	807,490	807,490	1,589,753	1,071,924	1,667,516

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	408,357	196,187	196,187	559,310	559,310	559,310
211101 Basic Salary - Civil Service	408,357	196,187	196,187	559,310	559,310	559,310
22 USE OF GOODS AND SERVICES	832,602	611,303	611,303	1,030,443	512,614	1,108,206
221103 Foreign Travel-Incidental Allowance	147	0	0	0	0	0
221104 Domestic Travel-Means of Travel	665	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	8,526	0	0	0	0	0
221201 Electricity	4,289	1,200	1,200	2,400	1,194	2,581
221202 Water and Sewage	88	700	700	0	0	0
221203 Telecommunications, Internet, Postage & Courier	7,980	28,800	28,800	19,200	9,551	20,649
221303 Office Building Rental and Lease	110,000	0	0	100,000	49,747	107,547
221401 Fuel and Lubricants - Vehicles	5,000	15,000	15,000	6,000	2,985	6,453
221402 Fuel and Lubricants – Generator	5,000	18,000	18,000	7,200	3,582	7,743
221502 Repairs and Maintenance - Vehicles	438	6,000	6,000	6,000	2,985	6,453

136 FINANCIAL INTELLIGENCE UNIT

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221504 Repairs and Maintenance, Machinery, Equipment	210	0	0	0	0	0
221601 Cleaning Materials and Services	368	3,000	3,000	3,000	1,492	3,226
221602 Stationery	4,500	2,000	2,000	4,800	2,388	5,162
221607 Employee ID Cards	0	2,616	2,616	1,800	895	1,936
221808 Intelligence Services	610,000	425,000	425,000	352,879	175,547	379,509
221909 Capacity Building	0	100,000	100,000	0	0	0
222109 Operational Expenses	56,191	0	0	509,200	253,312	547,627
222113 Guard and Security Services	19,200	8,987	8,987	17,964	8,937	19,320
Total	1,240,959	807,490	807,490	1,589,753	1,071,924	1,667,516

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,240,959	807,490	807,490	1,589,753	1,071,924	1,667,516
	Total	1,240,959	807,490	807,490	1,589,753	1,071,924	1,667,516

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	140,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	140,000	0	0	0	0	0
0100 Administration and Management	1,100,959	807,490	807,490	1,589,753	1,071,924	1,667,516
21 COMPENSATION OF EMPLOYEES	408,357	196,187	196,187	559,310	559,310	559,310
22 USE OF GOODS AND SERVICES	692,602	611,303	611,303	1,030,443	512,614	1,108,206
Total	1,240,959	807,490	807,490	1,589,753	1,071,924	1,667,516

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	1,240,959	807,490	807,490	1,589,753	1,071,924	1,667,516
21 COMPENSATION OF EMPLOYEES	408,357	196,187	196,187	559,310	559,310	559,310
211101 Basic Salary - Civil Service	408,357	196,187	196,187	559,310	559,310	559,310
22 USE OF GOODS AND SERVICES	832,602	611,303	611,303	1,030,443	512,614	1,108,206
221103 Foreign Travel-Incidental Allowance	147	0	0	0	0	0
221104 Domestic Travel-Means of Travel	665	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	8,526	0	0	0	0	0
221201 Electricity	4,289	1,200	1,200	2,400	1,194	2,581
221202 Water and Sewage	88	700	700	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
221203 Telecommunications, Internet, Postage & Courier	7,980	28,800	28,800	19,200	9,551	20,649
221303 Office Building Rental and Lease	110,000	0	0	100,000	49,747	107,547
221401 Fuel and Lubricants - Vehicles	5,000	15,000	15,000	6,000	2,985	6,453
221402 Fuel and Lubricants – Generator	5,000	18,000	18,000	7,200	3,582	7,743
221502 Repairs and Maintenance - Vehicles	438	6,000	6,000	6,000	2,985	6,453
221504 Repairs and Maintenance, Machinery, Equipment	210	0	0	0	0	0
221601 Cleaning Materials and Services	368	3,000	3,000	3,000	1,492	3,226
221602 Stationery	4,500	2,000	2,000	4,800	2,388	5,162
221607 Employee ID Cards	0	2,616	2,616	1,800	895	1,936
221808 Intelligence Services	610,000	425,000	425,000	352,879	175,547	379,509
221909 Capacity Building	0	100,000	100,000	0	0	0
222109 Operational Expenses	56,191	0	0	509,200	253,312	547,627
222113 Guard and Security Services	19,200	8,987	8,987	17,964	8,937	19,320
Total	1,240,959	807,490	807,490	1,589,753	1,071,924	1,667,516

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	166,052	82,628	82,628	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	1,129,951	19,821	19,821	309,641	154,037	333,008
Total	1,296,003	102,449	102,449	490,849	335,245	514,216

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	1,296,003	102,449	102,449	490,849	490,849	490,849
Total	1,296,003	102,449	102,449	490,849	335,245	514,216

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	166,052	82,628	82,628	181,208	181,208	181,208
211101 Basic Salary - Civil Service	166,052	82,628	82,628	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	1,129,951	19,821	19,821	309,641	154,037	333,008
221203 Telecommunications, Internet, Postage & Courier	0	4,800	4,800	0	0	0
221205 Other Utilities	0	2,400	2,400	6,000	2,985	6,453
221208 Internet Provider Services	0	0	0	6,000	2,985	6,453
221209 Scratch-Cards	0	0	0	7,080	3,522	7,614
221303 Office Building Rental and Lease	1,006,739	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	4,680	4,680	36,000	17,909	38,717
221402 Fuel and Lubricants – Generator	0	0	0	2,250	1,119	2,420
221502 Repairs and Maintenance - Vehicles	0	1,800	1,800	4,800	2,388	5,162
221601 Cleaning Materials and Services	0	0	0	3,600	1,791	3,872
221602 Stationery	0	3,000	3,000	12,000	5,970	12,906
221603 Printing, Binding and Publications Services	0	1,341	1,341	12,000	5,970	12,906

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221605 Computer Supplies and ICT Services	0	0	0	3,000	1,492	3,226
221701 Consultancy Services	13,212	0	0	150,000	74,621	161,320
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	40,000	19,899	43,019
222103 Food and Catering Services	0	1,800	1,800	7,200	3,582	7,743
222108 Advertising and Public Relations	0	0	0	12,000	5,970	12,906
222109 Operational Expenses	110,000	0	0	0	0	0
222113 Guard and Security Services	0	0	0	7,200	3,582	7,743
222116 Bank Charges	0	0	0	511	254	550
Total	1,296,003	102,449	102,449	490,849	335,245	514,216

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,296,003	102,449	102,449	490,849	335,245	514,216
	Total	1,296,003	102,449	102,449	490,849	335,245	514,216

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	1,296,003	102,449	102,449	490,849	335,245	514,216
21 COMPENSATION OF EMPLOYEES	166,052	82,628	82,628	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	1,129,951	19,821	19,821	309,641	154,037	333,008
Total	1,296,003	102,449	102,449	490,849	335,245	514,216

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	1,296,003	102,449	102,449	490,849	335,245	514,216
21 COMPENSATION OF EMPLOYEES	166,052	82,628	82,628	181,208	181,208	181,208
211101 Basic Salary - Civil Service	166,052	82,628	82,628	181,208	181,208	181,208
22 USE OF GOODS AND SERVICES	1,129,951	19,821	19,821	309,641	154,037	333,008
221203 Telecommunications, Internet, Postage & Courier	0	4,800	4,800	0	0	0
221205 Other Utilities	0	2,400	2,400	6,000	2,985	6,453
221208 Internet Provider Services	0	0	0	6,000	2,985	6,453
221209 Scratch-Cards	0	0	0	7,080	3,522	7,614
221303 Office Building Rental and Lease	1,006,739	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	4,680	4,680	36,000	17,909	38,717
221402 Fuel and Lubricants – Generator	0	0	0	2,250	1,119	2,420
221502 Repairs and Maintenance - Vehicles	0	1,800	1,800	4,800	2,388	5,162

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
221601 Cleaning Materials and Services	0	0	0	3,600	1,791	3,872
221602 Stationery	0	3,000	3,000	12,000	5,970	12,906
221603 Printing, Binding and Publications Services	0	1,341	1,341	12,000	5,970	12,906
221605 Computer Supplies and ICT Services	0	0	0	3,000	1,492	3,226
221701 Consultancy Services	13,212	0	0	150,000	74,621	161,320
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	40,000	19,899	43,019
222103 Food and Catering Services	0	1,800	1,800	7,200	3,582	7,743
222108 Advertising and Public Relations	0	0	0	12,000	5,970	12,906
222109 Operational Expenses	110,000	0	0	0	0	0
222113 Guard and Security Services	0	0	0	7,200	3,582	7,743
222116 Bank Charges	0	0	0	511	254	550
Total	1,296,003	102,449	102,449	490,849	335,245	514,216

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	64,033,246	31,185,992	31,185,992	56,835,124	56,835,124	56,835,124
22 USE OF GOODS AND SERVICES	27,201,697	10,757,811	10,757,811	27,155,005	13,508,800	29,204,270
26 GRANTS	0	550,000	550,000	1,990,000	1,592,000	1,273,600
27 SOCIAL BENEFITS	50,400	318,085	318,085	8,018,866	7,216,979	6,495,281
31 NON-FINANCIAL ASSETS	1,109,007	2,000,000	2,000,000	6,770,000	5,416,000	4,332,800
Total	92,394,350	44,811,888	44,811,888	100,768,995	84,568,904	98,141,076

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	625,214	293,753	293,753	632,553	594,124	638,324
201 Judiciary	17,212,801	8,511,404	8,511,404	17,480,928	15,911,114	15,692,963
202 Ministry of Justice	34,764,955	16,969,862	16,969,862	40,612,983	35,966,247	39,776,004
203 Ministry of National Defense	13,321,605	7,786,779	7,786,779	18,745,921	15,927,167	17,725,508
204 National Security Agency	12,911,504	7,083,247	7,083,247	11,076,724	6,007,398	11,837,990
205 Executive Protection Services	12,006,684	3,363,520	3,363,520	10,350,116	8,359,242	10,649,088
208 Human Rights Commission	900,044	415,467	415,467	1,077,368	1,048,473	1,081,707
209 National Commission on Small Arms	651,543	387,856	387,856	792,402	755,140	739,493
Total	92,394,350	44,811,888	44,811,888	100,768,995	84,568,904	98,141,076

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	556,081	261,058	261,058	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	69,133	32,695	32,695	76,472	38,043	82,243
Total	625,214	293,753	293,753	632,553	594,124	638,324

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	625,214	293,753	293,753	632,553	632,553	632,553
Total	625,214	293,753	293,753	632,553	594,124	638,324

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	556,081	261,058	261,058	556,081	556,081	556,081
211101 Basic Salary - Civil Service	556,081	261,058	261,058	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	69,133	32,695	32,695	76,472	38,043	82,243
221201 Electricity	6,300	2,000	2,000	6,000	2,985	6,453
221202 Water and Sewage	704	0	0	0	0	0
221303 Office Building Rental and Lease	50,000	25,000	25,000	50,000	24,874	53,773
221401 Fuel and Lubricants - Vehicles	500	0	0	3,972	1,976	4,272

124 LAW REFORM COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221502 Repairs and Maintenance - Vehicles	900	0	0	2,500	1,244	2,689
221602 Stationery	969	500	500	2,500	1,244	2,689
222109 Operational Expenses	760	695	695	2,500	1,244	2,689
222113 Guard and Security Services	9,000	4,500	4,500	9,000	4,477	9,679
Total	625,214	293,753	293,753	632,553	594,124	638,324

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	625,214	293,753	293,753	632,553	594,124	638,324
	Total	625,214	293,753	293,753	632,553	594,124	638,324

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	625,214	293,753	293,753	632,553	594,124	638,324
21 COMPENSATION OF EMPLOYEES	556,081	261,058	261,058	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	69,133	32,695	32,695	76,472	38,043	82,243
Total	625,214	293,753	293,753	632,553	594,124	638,324

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	625,214	293,753	293,753	632,553	594,124	638,324
21 COMPENSATION OF EMPLOYEES	556,081	261,058	261,058	556,081	556,081	556,081
211101 Basic Salary - Civil Service	556,081	261,058	261,058	556,081	556,081	556,081
22 USE OF GOODS AND SERVICES	69,133	32,695	32,695	76,472	38,043	82,243
221201 Electricity	6,300	2,000	2,000	6,000	2,985	6,453
221202 Water and Sewage	704	0	0	0	0	0
221303 Office Building Rental and Lease	50,000	25,000	25,000	50,000	24,874	53,773
221401 Fuel and Lubricants - Vehicles	500	0	0	3,972	1,976	4,272
221502 Repairs and Maintenance - Vehicles	900	0	0	2,500	1,244	2,689
221602 Stationery	969	500	500	2,500	1,244	2,689
222109 Operational Expenses	760	695	695	2,500	1,244	2,689
222113 Guard and Security Services	9,000	4,500	4,500	9,000	4,477	9,679
Total	625,214	293,753	293,753	632,553	594,124	638,324

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	14,744,592	7,183,983	7,183,983	7,372,296	7,372,296	7,372,296
22 USE OF GOODS AND SERVICES	2,168,209	529,336	529,336	1,140,166	567,198	1,226,209
27 SOCIAL BENEFITS	0	298,085	298,085	7,968,466	7,171,619	6,454,457
31 NON-FINANCIAL ASSETS	300,000	500,000	500,000	1,000,000	800,000	640,000
Total	17,212,801	8,511,404	8,511,404	17,480,928	15,911,114	15,692,963

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Office of the Chief Justice	140,210	19,740	19,740	59,296	59,296	59,296
201 Office of the Associate Justices	148,331	20,940	20,940	66,200	66,200	66,200
202 Supreme Court	138,348	8,250	8,250	32,850	32,850	32,850
300 Montserrado Courts	217,729	42,000	42,000	167,077	167,077	167,077
400 Other County Courts	697,407	97,200	97,200	340,862	340,862	340,862
500 Administration and Management	15,818,294	8,316,074	8,316,074	16,789,434	16,789,434	16,789,434
600 Judiciary Training Institute	52,482	7,200	7,200	25,209	25,209	25,209
Total	17,212,801	8,511,404	8,511,404	17,480,928	15,911,114	15,692,963

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							
0552	Judiciary Project	300,000	500,000	500,000	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	300,000	500,000	500,000	1,000,000	800,000	640,000
	Grand Total (GoI and Donor)	300,000	500,000	500,000	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	14,744,592	7,183,983	7,183,983	7,372,296	7,372,296	7,372,296
211101 Basic Salary - Civil Service	14,744,592	7,183,983	7,183,983	7,372,296	7,372,296	7,372,296
22 USE OF GOODS AND SERVICES	2,168,209	529,336	529,336	1,140,166	567,198	1,226,209
221101 Foreign Travel-Means of travel	30,000	0	0	9,000	4,477	9,679
221102 Foreign Travel-Daily Subsistance Allowance	59,800	0	0	19,500	9,701	20,972
221103 Foreign Travel-Incidental Allowance	6,650	0	0	3,500	1,741	3,764
221104 Domestic Travel-Means of Travel	8,379	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	63,800	0	0	45,000	22,386	48,396
221201 Electricity	94,500	0	0	0	0	0
221202 Water and Sewage	2,250	0	0	0	0	0
221209 Scratch-Cards	49,912	0	0	0	0	0
221303 Office Building Rental and Lease	11,600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	542,675	188,100	188,100	587,240	292,134	631,556
221402 Fuel and Lubricants – Generator	143,806	80,714	80,714	120,000	59,696	129,056
221501 Repair and Maintenance–Civil	5,146	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	103,626	0	0	25,670	12,770	27,607
221503 Repairs and Maintenance–Generators	51,188	0	0	18,000	8,954	19,358
221504 Repairs and Maintenance, Machinery, Equipment	12,327	0	0	0	0	0
221601 Cleaning Materials and Services	11,388	0	0	0	0	0
221602 Stationery	108,992	52,650	52,650	69,300	34,475	74,530
221603 Printing, Binding and Publications Services	10,500	0	0	0	0	0
221604 Newspapers, Books and Periodicals	2,013	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	4,627	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	17,018	0	0	0	0	0
221702 Expert/Specialist Services	875	0	0	0	0	0
221804 Uniforms and Specialized Cloth	6,075	0	0	0	0	0
221805 Drugs and Medical Consumables	500	0	0	0	0	0
221810 Jury Sequestration	44,000	0	0	10,000	4,975	10,755
221903 Staff Training – Local	39,507	0	0	4,709	2,343	5,064
222102 Workshops, Conferences, Symposia and Seminars	391,667	0	0	0	0	0
222103 Food and Catering Services	15,000	0	0	15,000	7,462	16,132

201 JUDICIARY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222108 Advertising and Public Relations	1,313	0	0	0	0	0
222109 Operational Expenses	309,200	207,872	207,872	207,872	103,410	223,559
223106 Vehicle Insurance	19,875	0	0	5,375	2,674	5,781
27 SOCIAL BENEFITS	0	298,085	298,085	7,968,466	7,171,619	6,454,457
271103 Retirement Benefits	0	298,085	298,085	596,170	536,553	482,898
273108 Benefits for Judges	0	0	0	7,372,296	6,635,066	5,971,560
31 NON-FINANCIAL ASSETS	300,000	500,000	500,000	1,000,000	800,000	640,000
312101 Non-Residential Buildings	300,000	0	0	0	0	0
312401 Other Fixed Assets	0	500,000	500,000	1,000,000	800,000	640,000
Total	17,212,801	8,511,404	8,511,404	17,480,928	15,911,114	15,692,963

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	17,212,801	8,511,404	8,511,404	17,480,928	15,911,114	15,692,963
	Total	17,212,801	8,511,404	8,511,404	17,480,928	15,911,114	15,692,963

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 Office of the Chief Justice	140,210	19,740	19,740	59,296	29,498	63,771
22 USE OF GOODS AND SERVICES	140,210	19,740	19,740	59,296	29,498	63,771
Total	140,210	19,740	19,740	59,296	29,498	63,771

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 CHIEF JUSTICE	140,210	19,740	19,740	59,296	29,498	63,771
22 USE OF GOODS AND SERVICES	140,210	19,740	19,740	59,296	29,498	63,771
221101 Foreign Travel-Means of travel	15,000	0	0	5,000	2,487	5,377
221102 Foreign Travel-Daily Subsistence Allowance	25,000	0	0	7,500	3,731	8,066
221103 Foreign Travel-Incidental Allowance	1,500	0	0	1,500	746	1,613
221104 Domestic Travel-Means of Travel	2,579	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	10,000	0	0	0	0	0
221201 Electricity	7,000	0	0	0	0	0
221209 Scratch-Cards	3,255	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	27,056	12,000	12,000	25,921	12,895	27,877
221402 Fuel and Lubricants – Generator	16,668	6,000	6,000	12,000	5,970	12,906
221502 Repairs and Maintenance - Vehicles	8,750	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
221503 Repairs and Maintenance–Generators	6,563	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	438	0	0	0	0	0
221601 Cleaning Materials and Services	700	0	0	0	0	0
221602 Stationery	3,063	1,740	1,740	2,000	995	2,151
221603 Printing, Binding and Publications Services	3,500	0	0	0	0	0
221604 Newspapers, Books and Periodicals	700	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	438	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	1,750	0	0	0	0	0
221804 Uniforms and Specialized Cloth	875	0	0	0	0	0
223106 Vehicle Insurance	5,375	0	0	5,375	2,674	5,781
Total	140,210	19,740	19,740	59,296	29,498	63,771

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	148,331	20,940	20,940	66,200	32,933	71,196
22 USE OF GOODS AND SERVICES	148,331	20,940	20,940	66,200	32,933	71,196
Total	148,331	20,940	20,940	66,200	32,933	71,196

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
0201 OFFICE OF THE ASSOCIATE JUSTICES	148,331	20,940	20,940	66,200	32,933	71,196
22 USE OF GOODS AND SERVICES	148,331	20,940	20,940	66,200	32,933	71,196
221101 Foreign Travel-Means of travel	10,000	0	0	4,000	1,990	4,302
221102 Foreign Travel-Daily Subsistance Allowance	30,000	0	0	12,000	5,970	12,906
221103 Foreign Travel-Incidental Allowance	4,000	0	0	2,000	995	2,151
221104 Domestic Travel-Means of Travel	3,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	4,500	0	0	0	0	0
221209 Scratch-Cards	6,300	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	37,363	12,000	12,000	32,700	16,267	35,168
221402 Fuel and Lubricants – Generator	8,750	4,980	4,980	8,000	3,980	8,604
221502 Repairs and Maintenance - Vehicles	10,938	0	0	0	0	0
221503 Repairs and Maintenance–Generators	14,000	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
221504 Repairs and Maintenance, Machinery, Equipment	700	0	0	0	0	0
221601 Cleaning Materials and Services	875	0	0	0	0	0
221602 Stationery	7,000	3,960	3,960	7,500	3,731	8,066
221603 Printing, Binding and Publications Services	1,750	0	0	0	0	0
221604 Newspapers, Books and Periodicals	1,313	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	875	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	4,167	0	0	0	0	0
221804 Uniforms and Specialized Cloth	1,200	0	0	0	0	0
223106 Vehicle Insurance	1,600	0	0	0	0	0
Total	148,331	20,940	20,940	66,200	32,933	71,196

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	138,348	8,250	8,250	32,850	16,342	35,329
22 USE OF GOODS AND SERVICES	138,348	8,250	8,250	32,850	16,342	35,329
Total	138,348	8,250	8,250	32,850	16,342	35,329

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
0202 SUPREME COURT	138,348	8,250	8,250	32,850	16,342	35,329
22 USE OF GOODS AND SERVICES	138,348	8,250	8,250	32,850	16,342	35,329
221101 Foreign Travel-Means of travel	1,500	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	800	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	400	0	0	0	0	0
221104 Domestic Travel-Means of Travel	1,000	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,800	0	0	0	0	0
221209 Scratch-Cards	1,926	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	25,813	6,000	6,000	12,850	6,392	13,820
221501 Repair and Maintenance–Civil	2,083	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,500	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	438	0	0	0	0	0
221601 Cleaning Materials and Services	438	0	0	0	0	0
221602 Stationery	4,375	2,250	2,250	5,000	2,487	5,377

201 JUDICIARY

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	1,750	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	438	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	1,050	0	0	0	0	0
221804 Uniforms and Specialized Cloth	1,050	0	0	0	0	0
221903 Staff Training – Local	22,007	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	41,667	0	0	0	0	0
222103 Food and Catering Services	15,000	0	0	15,000	7,462	16,132
222108 Advertising and Public Relations	1,313	0	0	0	0	0
222109 Operational Expenses	9,200	0	0	0	0	0
223106 Vehicle Insurance	800	0	0	0	0	0
Total	138,348	8,250	8,250	32,850	16,342	35,329

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	217,729	42,000	42,000	167,077	83,116	179,686
22 USE OF GOODS AND SERVICES	217,729	42,000	42,000	167,077	83,116	179,686
Total	217,729	42,000	42,000	167,077	83,116	179,686

2.2 Detailed Allocation by Deparment and Line Item

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300 MONTSERRADO COURTS	217,729	42,000	42,000	167,077	83,116	179,686
22 USE OF GOODS AND SERVICES	217,729	42,000	42,000	167,077	83,116	179,686
221101 Foreign Travel-Means of travel	1,000	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	1,000	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	250	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	20,000	0	0	20,000	9,949	21,509
221209 Scratch-Cards	11,025	0	0	0	0	0
221303 Office Building Rental and Lease	2,400	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	117,318	36,000	36,000	134,077	66,699	144,195
221501 Repair and Maintenance–Civil	875	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	18,813	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	1,344	0	0	0	0	0
221602 Stationery	16,366	6,000	6,000	8,000	3,980	8,604

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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	875	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	438	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	1,050	0	0	0	0	0
221804 Uniforms and Specialized Cloth	875	0	0	0	0	0
221805 Drugs and Medical Consumables	500	0	0	0	0	0
221810 Jury Sequestration	20,000	0	0	5,000	2,487	5,377
223106 Vehicle Insurance	3,600	0	0	0	0	0
Total	217,729	42,000	42,000	167,077	83,116	179,686

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	697,407	97,200	97,200	340,862	169,569	366,585
22 USE OF GOODS AND SERVICES	397,407	97,200	97,200	340,862	169,569	366,585
31 NON-FINANCIAL ASSETS	300,000	0	0	0	0	0
Total	697,407	97,200	97,200	340,862	169,569	366,585

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	697,407	97,200	97,200	340,862	169,569	366,585
22 USE OF GOODS AND SERVICES	397,407	97,200	97,200	340,862	169,569	366,585
221101 Foreign Travel-Means of travel	1,000	0	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	2,000	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	250	0	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	25,000	0	0	25,000	12,437	26,887
221209 Scratch-Cards	10,500	0	0	0	0	0
221303 Office Building Rental and Lease	9,200	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	216,125	63,000	63,000	257,692	128,194	277,139
221502 Repairs and Maintenance - Vehicles	26,625	0	0	15,670	7,795	16,853
221504 Repairs and Maintenance, Machinery, Equipment	657	0	0	0	0	0
221601 Cleaning Materials and Services	2,375	0	0	0	0	0
221602 Stationery	68,125	34,200	34,200	37,500	18,655	40,330
221603 Printing, Binding and Publications Services	875	0	0	0	0	0
221608 Repair and Maintenance of computer Hardawre	1,125	0	0	0	0	0

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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	3,750	0	0	0	0	0
221804 Uniforms and Specialized Cloth	1,200	0	0	0	0	0
221810 Jury Sequestration	24,000	0	0	5,000	2,487	5,377
223106 Vehicle Insurance	4,600	0	0	0	0	0
31 NON-FINANCIAL ASSETS	300,000	0	0	0	0	0
312101 Non-Residential Buildings	300,000	0	0	0	0	0
Total	697,407	97,200	97,200	340,862	169,569	366,585

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	15,818,294	8,316,074	8,316,074	16,789,434	15,567,116	14,949,285
21 COMPENSATION OF EMPLOYEES	14,744,592	7,183,983	7,183,983	7,372,296	7,372,296	7,372,296
22 USE OF GOODS AND SERVICES	1,073,702	334,006	334,006	448,672	223,201	482,531
27 SOCIAL BENEFITS	0	298,085	298,085	7,968,466	7,171,619	6,454,457
31 NON-FINANCIAL ASSETS	0	500,000	500,000	1,000,000	800,000	640,000
Total	15,818,294	8,316,074	8,316,074	16,789,434	15,567,116	14,949,285

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	15,818,294	8,316,074	8,316,074	16,789,434	15,567,116	14,949,285
21 COMPENSATION OF EMPLOYEES	14,744,592	7,183,983	7,183,983	7,372,296	7,372,296	7,372,296
211101 Basic Salary - Civil Service	14,744,592	7,183,983	7,183,983	7,372,296	7,372,296	7,372,296
22 USE OF GOODS AND SERVICES	1,073,702	334,006	334,006	448,672	223,201	482,531
221101 Foreign Travel-Means of travel	1,500	0	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	1,000	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	250	0	0	0	0	0
221104 Domestic Travel-Means of Travel	1,800	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	2,500	0	0	0	0	0
221201 Electricity	87,500	0	0	0	0	0
221202 Water and Sewage	2,250	0	0	0	0	0
221209 Scratch-Cards	13,388	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	102,375	52,500	52,500	105,000	52,234	112,924
221402 Fuel and Lubricants – Generator	118,388	69,734	69,734	100,000	49,747	107,547
221501 Repair and Maintenance–Civil	1,313	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	30,625	0	0	10,000	4,975	10,755

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OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221503 Repairs and Maintenance—Generators	30,625	0	0	18,000	8,954	19,358
221504 Repairs and Maintenance, Machinery, Equipment	8,750	0	0	0	0	0
221601 Cleaning Materials and Services	4,375	0	0	0	0	0
221602 Stationery	8,750	3,900	3,900	7,800	3,880	8,389
221608 Repair and Maintenance of computer Hardawre	875	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	2,188	0	0	0	0	0
221702 Expert/Specialist Services	875	0	0	0	0	0
221804 Uniforms and Specialized Cloth	875	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	350,000	0	0	0	0	0
222109 Operational Expenses	300,000	207,872	207,872	207,872	103,410	223,559
223106 Vehicle Insurance	3,500	0	0	0	0	0
27 SOCIAL BENEFITS	0	298,085	298,085	7,968,466	7,171,619	6,454,457
271103 Retirement Benefits	0	298,085	298,085	596,170	536,553	482,898
273108 Benefits for Judges	0	0	0	7,372,296	6,635,066	5,971,560
31 NON-FINANCIAL ASSETS	0	500,000	500,000	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	500,000	500,000	1,000,000	800,000	640,000
Total	15,818,294	8,316,074	8,316,074	16,789,434	15,567,116	14,949,285

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	52,482	7,200	7,200	25,209	12,541	27,111
22 USE OF GOODS AND SERVICES	52,482	7,200	7,200	25,209	12,541	27,111
Total	52,482	7,200	7,200	25,209	12,541	27,111

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	52,482	7,200	7,200	25,209	12,541	27,111
22 USE OF GOODS AND SERVICES	52,482	7,200	7,200	25,209	12,541	27,111
221209 Scratch-Cards	3,518	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	16,625	6,600	6,600	19,000	9,452	20,434
221501 Repair and Maintenance—Civil	875	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	4,375	0	0	0	0	0
221601 Cleaning Materials and Services	2,625	0	0	0	0	0
221602 Stationery	1,313	600	600	1,500	746	1,613
221603 Printing, Binding and Publications Services	1,750	0	0	0	0	0

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OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221608 Repair and Maintenance of computer Hardawre	438	0	0	0	0	0
221618 Computer Supplies, Parts and Cabling	3,063	0	0	0	0	0
221903 Staff Training – Local	17,500	0	0	4,709	2,343	5,064
223106 Vehicle Insurance	400	0	0	0	0	0
Total	52,482	7,200	7,200	25,209	12,541	27,111

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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

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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	28,997,374	14,214,079	14,214,079	28,997,374	28,997,374	28,997,374
22 USE OF GOODS AND SERVICES	5,182,581	1,705,783	1,705,783	7,680,609	3,820,873	8,260,230
26 GRANTS	0	550,000	550,000	840,000	672,000	537,600
31 NON-FINANCIAL ASSETS	585,000	500,000	500,000	3,095,000	2,476,000	1,980,800
Total	34,764,955	16,969,862	16,969,862	40,612,983	35,966,247	39,776,004

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	1,396,292	537,764	537,764	5,108,376	5,108,376	5,108,376
200 Liberia Immigration Services	757,500	390,243	390,243	2,466,015	2,466,015	2,466,015
300 National Fire Service	171,503	543,517	543,517	1,208,500	1,208,500	1,208,500
400 National Police Training Academy	87,641	30,632	30,632	167,521	167,521	167,521
500 Drug Enforcement Agency	263,645	90,650	90,650	426,369	426,369	426,369
601 Palace of Correction	318,551	120,000	120,000	244,000	244,000	244,000
602 Rehabilitation	172,133	120,000	120,000	253,087	253,087	253,087
700 Codification	523	460	460	2,230	2,230	2,230
800 Prosecution	250,133	590,000	590,000	860,982	860,982	860,982
900 Economic Affairs	5,881	3,654	3,654	19,985	19,985	19,985
000 Administration and Management	31,341,153	14,542,942	14,542,942	29,855,918	29,855,918	29,855,918
Total	34,764,955	16,969,862	16,969,862	40,612,983	35,966,247	39,776,004

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							
0555	Corona Virus	424,300	0	0	0	0	0
	Total	424,300	0	0	0	0	0
	Grand Total (GoL and Donor)	424,300	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	28,997,374	14,214,079	14,214,079	28,997,374	28,997,374	28,997,374

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OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
211101 Basic Salary - Civil Service	28,997,374	14,214,079	14,214,079	28,997,374	28,997,374	28,997,374
22 USE OF GOODS AND SERVICES	5,182,581	1,705,783	1,705,783	7,680,609	3,820,873	8,260,230
221101 Foreign Travel-Means of travel	3,998	0	0	37,000	18,406	39,792
221102 Foreign Travel-Daily Subsistence Allowance	4,221	0	0	27,000	13,432	29,038
221103 Foreign Travel-Incidental Allowance	1,890	0	0	2,500	1,244	2,689
221104 Domestic Travel-Means of Travel	0	0	0	15,000	7,462	16,132
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	20,000	9,949	21,509
221201 Electricity	11,674	5,000	5,000	47,100	23,431	50,654
221202 Water and Sewage	4,167	2,000	2,000	35,200	17,511	37,856
221208 Internet Provider Services	0	5,000	5,000	19,000	9,452	20,434
221209 Scratch-Cards	900	0	0	0	0	0
221211 Courier	350	0	0	6,000	2,985	6,453
221212 Telecommunications	3,347	5,500	5,500	23,561	11,721	25,339
221303 Office Building Rental and Lease	339,000	42,500	42,500	399,000	198,491	429,111
221305 Vehicle Rental and Lease	28,000	0	0	0	0	0
221306 Other Rental and Lease	231,000	0	0	231,000	114,916	248,433
221401 Fuel and Lubricants - Vehicles	362,649	299,507	299,507	886,082	440,799	952,951
221402 Fuel and Lubricants – Generator	71,626	43,520	43,520	188,200	93,624	202,403
221501 Repair and Maintenance–Civil	3,000	12,632	12,632	32,000	15,919	34,415
221502 Repairs and Maintenance - Vehicles	41,003	10,000	10,000	245,000	121,880	263,489
221504 Repairs and Maintenance, Machinery, Equipment	2,010	0	0	15,000	7,462	16,132
221505 Repair and Maintenance-Equipment	4,169	0	0	0	0	0
221601 Cleaning Materials and Services	40,507	13,000	13,000	45,000	22,386	48,396
221602 Stationery	11,092	11,514	11,514	150,745	74,991	162,121
221603 Printing, Binding and Publications Services	800	8,000	8,000	83,000	41,290	89,264
221701 Consultancy Services	50,000	104,173	104,173	147,927	73,589	159,090
221803 Police Materials and Supplies	5,932	0	0	0	0	0
221804 Uniforms and Specialized Cloth	2,532	0	0	1,144,500	569,354	1,230,870
221805 Drugs and Medical Consumables	668	1,000	1,000	6,887	3,426	7,407
221808 Intelligence Services	819,722	179,406	179,406	935,269	465,268	1,005,850
221809 Security Operations	1,691,587	75,000	75,000	95,117	47,318	102,295
221812 Special Operations Services	705,587	258,031	258,031	889,000	442,251	956,089
221901 Educational Materials and Supplies	3,695	0	0	10,000	4,975	10,755
221903 Staff Training – Local	0	0	0	1,200,000	596,964	1,290,559
222103 Food and Catering Services	540,795	240,000	240,000	530,521	263,918	570,557
222104 Equipment and Household Materials	1,396	0	0	0	0	0
222109 Operational Expenses	0	300,000	300,000	0	0	0

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OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222121 Other Legal Fees	195,264	90,000	90,000	214,000	106,459	230,150
26 GRANTS	0	550,000	550,000	840,000	672,000	537,600
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	250,000	400,000	320,000	256,000
263171 Transfer to Zwedru Regional Security Hub	0	250,000	250,000	200,000	160,000	128,000
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	40,000	32,000	25,600
31 NON-FINANCIAL ASSETS	585,000	500,000	500,000	3,095,000	2,476,000	1,980,800
312201 Transport Equipment-Vehicles	585,000	500,000	500,000	3,095,000	2,476,000	1,980,800
Total	34,764,955	16,969,862	16,969,862	40,612,983	35,966,247	39,776,004

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	34,466,165	16,969,862	16,969,862	39,971,983	35,526,356	39,260,817
02	BONG COUNTY	50,860	0	0	410,000	324,975	266,755
11	MONTSERRADO	247,930	0	0	231,000	114,916	248,433
Total		34,764,955	16,969,862	16,969,862	40,612,983	35,966,247	39,776,004

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	1,396,292	537,764	537,764	5,108,376	2,949,679	4,906,004
22 USE OF GOODS AND SERVICES	811,292	537,764	537,764	3,758,376	1,869,679	4,042,004
31 NON-FINANCIAL ASSETS	585,000	0	0	1,350,000	1,080,000	864,000
Total	1,396,292	537,764	537,764	5,108,376	2,949,679	4,906,004

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 LIBERIA NATIONAL POLICE	1,396,292	537,764	537,764	5,108,376	2,949,679	4,906,004
22 USE OF GOODS AND SERVICES	811,292	537,764	537,764	3,758,376	1,869,679	4,042,004
221101 Foreign Travel-Means of travel	3,998	0	0	12,000	5,970	12,906
221102 Foreign Travel-Daily Subsistence Allowance	4,221	0	0	16,000	7,960	17,207
221103 Foreign Travel-Incidental Allowance	1,890	0	0	0	0	0
221104 Domestic Travel-Means of Travel	0	0	0	15,000	7,462	16,132
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	20,000	9,949	21,509

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OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221201 Electricity	0	0	0	25,000	12,437	26,887
221202 Water and Sewage	0	0	0	15,000	7,462	16,132
221211 Courier	0	0	0	6,000	2,985	6,453
221212 Telecommunications	0	0	0	12,876	6,405	13,848
221303 Office Building Rental and Lease	0	0	0	50,000	24,874	53,773
221401 Fuel and Lubricants - Vehicles	267,480	164,000	164,000	640,000	318,381	688,298
221402 Fuel and Lubricants – Generator	31,750	19,764	19,764	45,000	22,386	48,396
221501 Repair and Maintenance–Civil	0	0	0	15,000	7,462	16,132
221502 Repairs and Maintenance - Vehicles	39,703	0	0	135,000	67,158	145,188
221601 Cleaning Materials and Services	37,114	0	0	20,000	9,949	21,509
221602 Stationery	0	0	0	50,000	24,874	53,773
221804 Uniforms and Specialized Cloth	0	0	0	1,004,500	499,709	1,080,305
221808 Intelligence Services	168,742	24,000	24,000	110,000	54,722	118,301
221812 Special Operations Services	256,394	30,000	30,000	327,000	162,673	351,677
221903 Staff Training – Local	0	0	0	1,200,000	596,964	1,290,559
222103 Food and Catering Services	0	0	0	40,000	19,899	43,019
222109 Operational Expenses	0	300,000	300,000	0	0	0
31 NON-FINANCIAL ASSETS	585,000	0	0	1,350,000	1,080,000	864,000
312201 Transport Equipment-Vehicles	585,000	0	0	1,350,000	1,080,000	864,000
Total	1,396,292	537,764	537,764	5,108,376	2,949,679	4,906,004

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	757,500	390,243	390,243	2,466,015	1,491,482	2,271,082
22 USE OF GOODS AND SERVICES	757,500	340,243	340,243	1,591,015	791,482	1,711,082
26 GRANTS	0	50,000	50,000	200,000	160,000	128,000
31 NON-FINANCIAL ASSETS	0	0	0	675,000	540,000	432,000
Total	757,500	390,243	390,243	2,466,015	1,491,482	2,271,082

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	757,500	390,243	390,243	2,466,015	1,491,482	2,271,082
22 USE OF GOODS AND SERVICES	757,500	340,243	340,243	1,591,015	791,482	1,711,082
221303 Office Building Rental and Lease	70,000	37,500	37,500	80,000	39,798	86,037
221401 Fuel and Lubricants - Vehicles	40,000	100,000	100,000	120,000	59,696	129,056
221402 Fuel and Lubricants – Generator	27,500	15,000	15,000	120,000	59,696	129,056
221502 Repairs and Maintenance - Vehicles	0	0	0	100,000	49,747	107,547
221602 Stationery	0	0	0	61,015	30,353	65,620

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	70,000	34,823	75,283
221804 Uniforms and Specialized Cloth	0	0	0	140,000	69,646	150,565
221808 Intelligence Services	440,000	73,873	73,873	450,000	223,862	483,959
221812 Special Operations Services	180,000	113,870	113,870	450,000	223,862	483,959
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	675,000	540,000	432,000
312201 Transport Equipment-Vehicles	0	0	0	675,000	540,000	432,000
Total	757,500	390,243	390,243	2,466,015	1,491,482	2,271,082

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	171,503	543,517	543,517	1,208,500	903,722	864,235
22 USE OF GOODS AND SERVICES	171,503	43,517	43,517	208,500	103,722	224,235
31 NON-FINANCIAL ASSETS	0	500,000	500,000	1,000,000	800,000	640,000
Total	171,503	543,517	543,517	1,208,500	903,722	864,235

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	171,503	543,517	543,517	1,208,500	903,722	864,235
22 USE OF GOODS AND SERVICES	171,503	43,517	43,517	208,500	103,722	224,235
221201 Electricity	0	0	0	6,100	3,035	6,560
221202 Water and Sewage	0	0	0	4,200	2,089	4,517
221208 Internet Provider Services	0	0	0	16,000	7,960	17,207
221303 Office Building Rental and Lease	45,000	0	0	45,000	22,386	48,396
221401 Fuel and Lubricants - Vehicles	32,144	11,767	11,767	70,000	34,823	75,283
221402 Fuel and Lubricants – Generator	2,475	1,739	1,739	3,200	1,592	3,441
221602 Stationery	0	0	0	4,000	1,990	4,302
221812 Special Operations Services	91,884	30,011	30,011	60,000	29,848	64,528
31 NON-FINANCIAL ASSETS	0	500,000	500,000	1,000,000	800,000	640,000
312201 Transport Equipment-Vehicles	0	500,000	500,000	1,000,000	800,000	640,000
Total	171,503	543,517	543,517	1,208,500	903,722	864,235

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	87,641	30,632	30,632	167,521	83,337	180,163
22 USE OF GOODS AND SERVICES	87,641	30,632	30,632	167,521	83,337	180,163
Total	87,641	30,632	30,632	167,521	83,337	180,163

202 MINISTRY OF JUSTICE

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	87,641	30,632	30,632	167,521	83,337	180,163
22	USE OF GOODS AND SERVICES	87,641	30,632	30,632	167,521	83,337	180,163
221201	Electricity	10,000	5,000	5,000	12,000	5,970	12,906
221202	Water and Sewage	4,167	2,000	2,000	12,000	5,970	12,906
221209	Scratch-Cards	200	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	11,999	4,500	4,500	17,000	8,457	18,283
221402	Fuel and Lubricants – Generator	5,415	4,500	4,500	17,000	8,457	18,283
221501	Repair and Maintenance–Civil	3,000	2,632	2,632	17,000	8,457	18,283
221502	Repairs and Maintenance - Vehicles	1,300	0	0	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,010	0	0	15,000	7,462	16,132
221601	Cleaning Materials and Services	2,010	3,000	3,000	15,000	7,462	16,132
221602	Stationery	2,300	2,000	2,000	15,000	7,462	16,132
221603	Printing, Binding and Publications Services	800	3,000	3,000	10,000	4,975	10,755
221803	Police Materials and Supplies	5,932	0	0	0	0	0
221804	Uniforms and Specialized Cloth	2,532	0	0	0	0	0
221805	Drugs and Medical Consumables	668	1,000	1,000	0	0	0
221812	Special Operations Services	3,500	3,000	3,000	17,000	8,457	18,283
221901	Educational Materials and Supplies	3,695	0	0	10,000	4,975	10,755
222103	Food and Catering Services	26,717	0	0	10,521	5,234	11,315
222104	Equipment and Household Materials	1,396	0	0	0	0	0
Total		87,641	30,632	30,632	167,521	83,337	180,163

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	263,645	90,650	90,650	426,369	212,106	458,545
22	USE OF GOODS AND SERVICES	263,645	90,650	90,650	426,369	212,106	458,545
Total		263,645	90,650	90,650	426,369	212,106	458,545

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	263,645	90,650	90,650	426,369	212,106	458,545
22 USE OF GOODS AND SERVICES	263,645	90,650	90,650	426,369	212,106	458,545
221303 Office Building Rental and Lease	40,000	0	0	40,000	19,899	43,019
221401 Fuel and Lubricants - Vehicles	3,878	4,200	4,200	3,600	1,791	3,872
221402 Fuel and Lubricants – Generator	3,352	2,517	2,517	3,000	1,492	3,226
221602 Stationery	5,435	2,400	2,400	4,500	2,239	4,840
221808 Intelligence Services	210,980	81,533	81,533	375,269	186,685	403,589
Total	263,645	90,650	90,650	426,369	212,106	458,545

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	318,551	120,000	120,000	244,000	121,383	262,414
22 USE OF GOODS AND SERVICES	318,551	120,000	120,000	244,000	121,383	262,414
Total	318,551	120,000	120,000	244,000	121,383	262,414

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
0601 PALACE OF CORRECTION	318,551	120,000	120,000	244,000	121,383	262,414
22 USE OF GOODS AND SERVICES	318,551	120,000	120,000	244,000	121,383	262,414
221212 Telecommunications	183	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	183	0	0	2,000	995	2,151
221601 Cleaning Materials and Services	183	0	0	0	0	0
221805 Drugs and Medical Consumables	0	0	0	2,000	995	2,151
222103 Food and Catering Services	318,002	120,000	120,000	240,000	119,393	258,112
Total	318,551	120,000	120,000	244,000	121,383	262,414

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 Rehabilitation	172,133	120,000	120,000	253,087	125,903	272,186
22 USE OF GOODS AND SERVICES	172,133	120,000	120,000	253,087	125,903	272,186
Total	172,133	120,000	120,000	253,087	125,903	272,186

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
0602	REHABILITATION	172,133	120,000	120,000	253,087	125,903	272,186
22	USE OF GOODS AND SERVICES	172,133	120,000	120,000	253,087	125,903	272,186
221212	Telecommunications	0	0	0	1,200	597	1,291
221401	Fuel and Lubricants - Vehicles	683	0	0	2,000	995	2,151
221601	Cleaning Materials and Services	158	0	0	0	0	0
221602	Stationery	216	0	0	0	0	0
221805	Drugs and Medical Consumables	0	0	0	4,887	2,431	5,256
221809	Security Operations	0	0	0	5,000	2,487	5,377
222103	Food and Catering Services	171,076	120,000	120,000	240,000	119,393	258,112
Total		172,133	120,000	120,000	253,087	125,903	272,186

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	523	460	460	2,230	1,109	2,398
22	USE OF GOODS AND SERVICES	523	460	460	2,230	1,109	2,398
Total		523	460	460	2,230	1,109	2,398

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	CODIFICATION	523	460	460	2,230	1,109	2,398
22	USE OF GOODS AND SERVICES	523	460	460	2,230	1,109	2,398
221212	Telecommunications	142	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	282	0	0	0	0	0
221602	Stationery	99	460	460	730	363	785
221603	Printing, Binding and Publications Services	0	0	0	1,500	746	1,613
Total		523	460	460	2,230	1,109	2,398

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	250,133	590,000	590,000	860,982	609,831	664,677
22	USE OF GOODS AND SERVICES	250,133	90,000	90,000	260,982	129,831	280,677
26	GRANTS	0	500,000	500,000	600,000	480,000	384,000
Total		250,133	590,000	590,000	860,982	609,831	664,677

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
0800	PROSECUTION	250,133	590,000	590,000	860,982	609,831	664,677
22	USE OF GOODS AND SERVICES	250,133	90,000	90,000	260,982	129,831	280,677
221101	Foreign Travel-Means of travel	0	0	0	10,000	4,975	10,755
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	5,000	2,487	5,377
221212	Telecommunications	625	0	0	5,000	2,487	5,377
221401	Fuel and Lubricants - Vehicles	1,000	0	0	10,982	5,463	11,811
221402	Fuel and Lubricants – Generator	1,134	0	0	0	0	0
221601	Cleaning Materials and Services	625	0	0	0	0	0
221602	Stationery	625	0	0	6,000	2,985	6,453
221809	Security Operations	25,860	0	0	10,000	4,975	10,755
222103	Food and Catering Services	25,000	0	0	0	0	0
222121	Other Legal Fees	195,264	90,000	90,000	214,000	106,459	230,150
26	GRANTS	0	500,000	500,000	600,000	480,000	384,000
263168	Trf to Gbarnga Regional Hub	0	250,000	250,000	400,000	320,000	256,000
263171	Transfer to Zwedru Regional Security Hub	0	250,000	250,000	200,000	160,000	128,000
Total		250,133	590,000	590,000	860,982	609,831	664,677

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	Economic Affairs	5,881	3,654	3,654	19,985	9,942	21,493
22	USE OF GOODS AND SERVICES	5,881	3,654	3,654	19,985	9,942	21,493
Total		5,881	3,654	3,654	19,985	9,942	21,493

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
0900	ECONOMIC AFFAIRS	5,881	3,654	3,654	19,985	9,942	21,493
22	USE OF GOODS AND SERVICES	5,881	3,654	3,654	19,985	9,942	21,493
221101	Foreign Travel-Means of travel	0	0	0	5,000	2,487	5,377
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	2,000	995	2,151
221103	Foreign Travel-Incidental Allowance	0	0	0	500	249	538
221212	Telecommunications	1,047	500	500	1,485	739	1,597
221401	Fuel and Lubricants - Vehicles	2,417	1,500	1,500	5,000	2,487	5,377
221602	Stationery	2,417	1,654	1,654	6,000	2,985	6,453
Total		5,881	3,654	3,654	19,985	9,942	21,493

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
1000	Administration and Management	31,341,153	14,542,942	14,542,942	29,855,918	29,457,752	29,872,807

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	28,997,374	14,214,079	14,214,079	28,997,374	28,997,374	28,997,374
22 USE OF GOODS AND SERVICES	2,343,779	328,863	328,863	748,544	372,378	805,033
26 GRANTS	0	0	0	40,000	32,000	25,600
31 NON-FINANCIAL ASSETS	0	0	0	70,000	56,000	44,800
Total	31,341,153	14,542,942	14,542,942	29,855,918	29,457,752	29,872,807

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
1000 ADMINISTRATION AND MANAGEMENT	31,341,153	14,542,942	14,542,942	29,855,918	29,457,752	29,872,807
21 COMPENSATION OF EMPLOYEES	28,997,374	14,214,079	14,214,079	28,997,374	28,997,374	28,997,374
211101 Basic Salary - Civil Service	28,997,374	14,214,079	14,214,079	28,997,374	28,997,374	28,997,374
22 USE OF GOODS AND SERVICES	2,343,779	328,863	328,863	748,544	372,378	805,033
221101 Foreign Travel-Means of travel	0	0	0	10,000	4,975	10,755
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	4,000	1,990	4,302
221103 Foreign Travel-Incidental Allowance	0	0	0	2,000	995	2,151
221201 Electricity	1,674	0	0	4,000	1,990	4,302
221202 Water and Sewage	0	0	0	4,000	1,990	4,302
221208 Internet Provider Services	0	5,000	5,000	3,000	1,492	3,226
221209 Scratch-Cards	700	0	0	0	0	0
221211 Courier	350	0	0	0	0	0
221212 Telecommunications	1,350	5,000	5,000	3,000	1,492	3,226
221303 Office Building Rental and Lease	184,000	5,000	5,000	184,000	91,534	197,886
221305 Vehicle Rental and Lease	28,000	0	0	0	0	0
221306 Other Rental and Lease	231,000	0	0	231,000	114,916	248,433
221401 Fuel and Lubricants - Vehicles	2,583	13,540	13,540	15,500	7,711	16,670
221501 Repair and Maintenance—Civil	0	10,000	10,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	10,000	10,000	10,000	4,975	10,755
221505 Repair and Maintenance-Equipment	4,169	0	0	0	0	0
221601 Cleaning Materials and Services	417	10,000	10,000	10,000	4,975	10,755
221602 Stationery	0	5,000	5,000	3,500	1,741	3,764
221603 Printing, Binding and Publications Services	0	5,000	5,000	1,500	746	1,613
221701 Consultancy Services	50,000	104,173	104,173	147,927	73,589	159,090
221809 Security Operations	1,665,727	75,000	75,000	80,117	39,856	86,163
221812 Special Operations Services	173,809	81,150	81,150	35,000	17,411	37,641
26 GRANTS	0	0	0	40,000	32,000	25,600

202 MINISTRY OF JUSTICE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
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	0	0	70,000	56,000	44,800
312201 Transport Equipment-Vehicles	0	0	0	70,000	56,000	44,800
Total	31,341,153	14,542,942	14,542,942	29,855,918	29,457,752	29,872,807

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	10,884,023	5,286,066	5,286,066	10,884,023	10,884,023	10,884,023
22 USE OF GOODS AND SERVICES	2,163,175	1,480,713	1,480,713	4,136,498	2,057,784	4,448,661
26 GRANTS	0	0	0	1,000,000	800,000	640,000
27 SOCIAL BENEFITS	50,400	20,000	20,000	50,400	45,360	40,824
31 NON-FINANCIAL ASSETS	224,007	1,000,000	1,000,000	2,675,000	2,140,000	1,712,000
Total	13,321,605	7,786,779	7,786,779	18,745,921	15,927,167	17,725,508

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	2,140,782	2,398,342	2,398,342	16,391,844	16,391,844	16,391,844
200 Administration and Management	11,180,823	5,322,466	5,322,466	2,133,077	2,133,077	2,133,077
300 Liberia Coast Guard	0	65,971	65,971	221,000	221,000	221,000
Total	13,321,605	7,786,779	7,786,779	18,745,921	15,927,167	17,725,508

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							
0555	Corona Virus	75,699	0	0	0	0	0
0576	Recruitment	0	1,000,000	1,000,000	2,000,000	1,600,000	1,280,000

203 MINISTRY OF NATIONAL DEFENSE

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
	Total	75,699	1,000,000	1,000,000	2,000,000	1,600,000	1,280,000
	Grand Total (GoL and Donor)	75,699	1,000,000	1,000,000	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	10,884,023	5,286,066	5,286,066	10,884,023	10,884,023	10,884,023
211102 Basic Salary - Military Service	0	0	0	8,980,346	8,980,346	8,980,346
211103 Basic Salary - Paramilitary Service	10,884,023	5,286,066	5,286,066	1,903,677	1,903,677	1,903,677
22 USE OF GOODS AND SERVICES	2,163,175	1,480,713	1,480,713	4,136,498	2,057,784	4,448,661
221201 Electricity	0	0	0	100,000	49,747	107,547
221208 Internet Provider Services	0	0	0	44,400	22,088	47,751
221302 Residential Property Rental and Lease	15,000	24,000	24,000	16,500	8,208	17,745
221401 Fuel and Lubricants - Vehicles	0	65,971	65,971	395,002	196,502	424,811
221402 Fuel and Lubricants – Generator	888,058	444,029	444,029	880,000	437,774	946,410
221501 Repair and Maintenance–Civil	0	0	0	1,010,000	502,445	1,086,220
221502 Repairs and Maintenance - Vehicles	0	0	0	50,600	25,172	54,419
221503 Repairs and Maintenance–Generators	0	0	0	84,000	41,787	90,339
221606 Other Office Materials and Consumable	0	0	0	65,000	32,336	69,905
221805 Drugs and Medical Consumables	5,000	0	0	0	0	0
221809 Security Operations	75,692	0	0	0	0	0
221812 Special Operations Services	80,000	282,001	282,001	311,516	154,970	335,025
222101 Celebrations, Commemorations and State Visit	150,000	0	0	150,000	74,621	161,320
222103 Food and Catering Services	949,425	514,712	514,712	1,029,480	512,135	1,107,170
222109 Operational Expenses	0	150,000	150,000	0	0	0
26 GRANTS	0	0	0	1,000,000	800,000	640,000
263810 Transfer to 14th Military Hospital	0	0	0	1,000,000	800,000	640,000
27 SOCIAL BENEFITS	50,400	20,000	20,000	50,400	45,360	40,824
273102 Incap.Death Funeral Expenses	50,400	20,000	20,000	50,400	45,360	40,824
31 NON-FINANCIAL ASSETS	224,007	1,000,000	1,000,000	2,675,000	2,140,000	1,712,000
312201 Transport Equipment-Vehicles	224,000	0	0	675,000	540,000	432,000
312401 Other Fixed Assets	7	1,000,000	1,000,000	2,000,000	1,600,000	1,280,000
Total	13,321,605	7,786,779	7,786,779	18,745,921	15,927,167	17,725,508

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	13,321,605	7,786,779	7,786,779	18,745,921	15,927,167	17,725,508
	Total	13,321,605	7,786,779	7,786,779	18,745,921	15,927,167	17,725,508

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

203 MINISTRY OF NATIONAL DEFENSE

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	2,140,782	2,398,342	2,398,342	16,391,844	13,799,429	15,337,441
21 COMPENSATION OF EMPLOYEES	0	0	0	8,980,346	8,980,346	8,980,346
22 USE OF GOODS AND SERVICES	2,090,375	1,378,342	1,378,342	3,686,098	1,833,723	3,964,271
26 GRANTS	0	0	0	1,000,000	800,000	640,000
27 SOCIAL BENEFITS	50,400	20,000	20,000	50,400	45,360	40,824
31 NON-FINANCIAL ASSETS	7	1,000,000	1,000,000	2,675,000	2,140,000	1,712,000
Total	2,140,782	2,398,342	2,398,342	16,391,844	13,799,429	15,337,441

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	2,140,782	2,398,342	2,398,342	16,391,844	13,799,429	15,337,441
21 COMPENSATION OF EMPLOYEES	0	0	0	8,980,346	8,980,346	8,980,346
211102 Basic Salary - Military Service	0	0	0	8,980,346	8,980,346	8,980,346
22 USE OF GOODS AND SERVICES	2,090,375	1,378,342	1,378,342	3,686,098	1,833,723	3,964,271
221302 Residential Property Rental and Lease	15,000	24,000	24,000	16,500	8,208	17,745
221401 Fuel and Lubricants - Vehicles	0	0	0	129,002	64,175	138,737
221402 Fuel and Lubricants – Generator	815,258	407,629	407,629	850,000	422,850	914,146
221501 Repair and Maintenance–Civil	0	0	0	1,000,000	497,470	1,075,465
221502 Repairs and Maintenance - Vehicles	0	0	0	50,600	25,172	54,419
221503 Repairs and Maintenance–Generators	0	0	0	84,000	41,787	90,339
221606 Other Office Materials and Consumable	0	0	0	65,000	32,336	69,905
221805 Drugs and Medical Consumables	5,000	0	0	0	0	0
221809 Security Operations	75,692	0	0	0	0	0
221812 Special Operations Services	80,000	282,001	282,001	311,516	154,970	335,025
222101 Celebrations, Commemorations and State Visit	150,000	0	0	150,000	74,621	161,320
222103 Food and Catering Services	949,425	514,712	514,712	1,029,480	512,135	1,107,170
222109 Operational Expenses	0	150,000	150,000	0	0	0
26 GRANTS	0	0	0	1,000,000	800,000	640,000
263810 Transfer to 14th Military Hospital	0	0	0	1,000,000	800,000	640,000
27 SOCIAL BENEFITS	50,400	20,000	20,000	50,400	45,360	40,824
273102 Incap.Death Funeral Expenses	50,400	20,000	20,000	50,400	45,360	40,824
31 NON-FINANCIAL ASSETS	7	1,000,000	1,000,000	2,675,000	2,140,000	1,712,000
312201 Transport Equipment-Vehicles	0	0	0	675,000	540,000	432,000
312401 Other Fixed Assets	7	1,000,000	1,000,000	2,000,000	1,600,000	1,280,000

203 MINISTRY OF NATIONAL DEFENSE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	2,140,782	2,398,342	2,398,342	16,391,844	13,799,429	15,337,441

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	11,180,823	5,322,466	5,322,466	2,133,077	2,017,797	2,150,389
21 COMPENSATION OF EMPLOYEES	10,884,023	5,286,066	5,286,066	1,903,677	1,903,677	1,903,677
22 USE OF GOODS AND SERVICES	72,800	36,400	36,400	229,400	114,120	246,712
31 NON-FINANCIAL ASSETS	224,000	0	0	0	0	0
Total	11,180,823	5,322,466	5,322,466	2,133,077	2,017,797	2,150,389

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	11,180,823	5,322,466	5,322,466	2,133,077	2,017,797	2,150,389
21 COMPENSATION OF EMPLOYEES	10,884,023	5,286,066	5,286,066	1,903,677	1,903,677	1,903,677
211103 Basic Salary - Paramilitary Service	10,884,023	5,286,066	5,286,066	1,903,677	1,903,677	1,903,677
22 USE OF GOODS AND SERVICES	72,800	36,400	36,400	229,400	114,120	246,712
221201 Electricity	0	0	0	100,000	49,747	107,547
221208 Internet Provider Services	0	0	0	44,400	22,088	47,751
221401 Fuel and Lubricants - Vehicles	0	0	0	45,000	22,386	48,396
221402 Fuel and Lubricants – Generator	72,800	36,400	36,400	30,000	14,924	32,264
221501 Repair and Maintenance–Civil	0	0	0	10,000	4,975	10,755
31 NON-FINANCIAL ASSETS	224,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	224,000	0	0	0	0	0
Total	11,180,823	5,322,466	5,322,466	2,133,077	2,017,797	2,150,389

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	0	65,971	65,971	221,000	109,941	237,678
22 USE OF GOODS AND SERVICES	0	65,971	65,971	221,000	109,941	237,678
Total	0	65,971	65,971	221,000	109,941	237,678

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
0300	LIBERIA COAST GUARD	0	65,971	65,971	221,000	109,941	237,678
22	USE OF GOODS AND SERVICES	0	65,971	65,971	221,000	109,941	237,678
221401	Fuel and Lubricants - Vehicles	0	65,971	65,971	221,000	109,941	237,678
	Total	0	65,971	65,971	221,000	109,941	237,678

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	989,116	455,487	455,487	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	11,922,388	6,627,760	6,627,760	10,087,608	5,018,282	10,848,874
Total	12,911,504	7,083,247	7,083,247	11,076,724	6,007,398	11,837,990

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	12,911,504	7,083,247	7,083,247	11,076,724	11,076,724	11,076,724
Total	12,911,504	7,083,247	7,083,247	11,076,724	6,007,398	11,837,990

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	989,116	455,487	455,487	989,116	989,116	989,116
211103 Basic Salary - Paramilitary Service	989,116	455,487	455,487	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	11,922,388	6,627,760	6,627,760	10,087,608	5,018,282	10,848,874
221701 Consultancy Services	459,993	229,997	229,997	459,996	228,834	494,710
221808 Intelligence Services	4,557,556	1,942,368	1,942,368	3,183,356	1,583,624	3,423,589
221809 Security Operations	367,839	245,223	245,223	3,444,256	1,713,414	3,704,178
221812 Special Operations Services	6,537,000	4,210,172	4,210,172	3,000,000	1,492,410	3,226,396
Total	12,911,504	7,083,247	7,083,247	11,076,724	6,007,398	11,837,990

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	12,911,504	7,083,247	7,083,247	11,076,724	6,007,398	11,837,990
	Total	12,911,504	7,083,247	7,083,247	11,076,724	6,007,398	11,837,990

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	12,911,504	7,083,247	7,083,247	11,076,724	6,007,398	11,837,990
21 COMPENSATION OF EMPLOYEES	989,116	455,487	455,487	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	11,922,388	6,627,760	6,627,760	10,087,608	5,018,282	10,848,874
Total	12,911,504	7,083,247	7,083,247	11,076,724	6,007,398	11,837,990

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	12,911,504	7,083,247	7,083,247	11,076,724	6,007,398	11,837,990
21 COMPENSATION OF EMPLOYEES	989,116	455,487	455,487	989,116	989,116	989,116
211103 Basic Salary - Paramilitary Service	989,116	455,487	455,487	989,116	989,116	989,116
22 USE OF GOODS AND SERVICES	11,922,388	6,627,760	6,627,760	10,087,608	5,018,282	10,848,874
221701 Consultancy Services	459,993	229,997	229,997	459,996	228,834	494,710
221808 Intelligence Services	4,557,556	1,942,368	1,942,368	3,183,356	1,583,624	3,423,589
221809 Security Operations	367,839	245,223	245,223	3,444,256	1,713,414	3,704,178
221812 Special Operations Services	6,537,000	4,210,172	4,210,172	3,000,000	1,492,410	3,226,396
Total	12,911,504	7,083,247	7,083,247	11,076,724	6,007,398	11,837,990

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	6,388,415	3,096,092	3,096,092	6,388,415	6,388,415	6,388,415
22 USE OF GOODS AND SERVICES	5,618,269	267,428	267,428	3,961,701	1,970,827	4,260,673
Total	12,006,684	3,363,520	3,363,520	10,350,116	8,359,242	10,649,088

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	12,006,684	3,363,520	3,363,520	10,350,116	10,350,116	10,350,116
Total	12,006,684	3,363,520	3,363,520	10,350,116	8,359,242	10,649,088

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	6,388,415	3,096,092	3,096,092	6,388,415	6,388,415	6,388,415
211103 Basic Salary - Paramilitary Service	6,388,415	3,096,092	3,096,092	6,388,415	6,388,415	6,388,415
22 USE OF GOODS AND SERVICES	5,618,269	267,428	267,428	3,961,701	1,970,827	4,260,673
221101 Foreign Travel-Means of travel	33,449	0	0	100,000	49,747	107,547
221102 Foreign Travel-Daily Subsistence Allowance	37,069	0	0	100,000	49,747	107,547
221105 Domestic Travel-Daily Subsistence Allowance	499,775	0	0	300,000	149,241	322,640
221208 Internet Provider Services	0	0	0	10,000	4,975	10,755
221401 Fuel and Lubricants - Vehicles	250,279	100,000	100,000	400,000	198,988	430,186
221402 Fuel and Lubricants – Generator	18,007	0	0	100,000	49,747	107,547
221501 Repair and Maintenance–Civil	0	0	0	5,000	2,487	5,377
221502 Repairs and Maintenance - Vehicles	175,875	45,000	45,000	263,501	131,084	283,386
221503 Repairs and Maintenance–Generators	6,800	0	0	0	0	0
221601 Cleaning Materials and Services	5,350	0	0	5,000	2,487	5,377

205 EXECUTIVE PROTECTION SERVICES

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221602 Stationery	10,000	3,516	3,516	20,000	9,949	21,509
221701 Consultancy Services	55,200	27,600	27,600	55,200	27,460	59,366
221804 Uniforms and Specialized Cloth	30,000	0	0	50,000	24,874	53,773
221808 Intelligence Services	2,903,733	61,312	61,312	2,318,000	1,153,135	2,492,929
221812 Special Operations Services	1,591,391	30,000	30,000	135,000	67,158	145,188
221903 Staff Training – Local	0	0	0	100,000	49,747	107,547
222103 Food and Catering Services	1,341	0	0	0	0	0
Total	12,006,684	3,363,520	3,363,520	10,350,116	8,359,242	10,649,088

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	12,006,684	3,363,520	3,363,520	10,350,116	8,359,242	10,649,088
	Total	12,006,684	3,363,520	3,363,520	10,350,116	8,359,242	10,649,088

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	12,006,684	3,363,520	3,363,520	10,350,116	8,359,242	10,649,088
21 COMPENSATION OF EMPLOYEES	6,388,415	3,096,092	3,096,092	6,388,415	6,388,415	6,388,415
22 USE OF GOODS AND SERVICES	5,618,269	267,428	267,428	3,961,701	1,970,827	4,260,673
Total	12,006,684	3,363,520	3,363,520	10,350,116	8,359,242	10,649,088

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	12,006,684	3,363,520	3,363,520	10,350,116	8,359,242	10,649,088
21 COMPENSATION OF EMPLOYEES	6,388,415	3,096,092	3,096,092	6,388,415	6,388,415	6,388,415
211103 Basic Salary - Paramilitary Service	6,388,415	3,096,092	3,096,092	6,388,415	6,388,415	6,388,415
22 USE OF GOODS AND SERVICES	5,618,269	267,428	267,428	3,961,701	1,970,827	4,260,673
221101 Foreign Travel-Means of travel	33,449	0	0	100,000	49,747	107,547
221102 Foreign Travel-Daily Subsistence Allowance	37,069	0	0	100,000	49,747	107,547
221105 Domestic Travel-Daily Subsistence Allowance	499,775	0	0	300,000	149,241	322,640
221208 Internet Provider Services	0	0	0	10,000	4,975	10,755
221401 Fuel and Lubricants - Vehicles	250,279	100,000	100,000	400,000	198,988	430,186
221402 Fuel and Lubricants – Generator	18,007	0	0	100,000	49,747	107,547
221501 Repair and Maintenance–Civil	0	0	0	5,000	2,487	5,377
221502 Repairs and Maintenance - Vehicles	175,875	45,000	45,000	263,501	131,084	283,386
221503 Repairs and Maintenance–Generators	6,800	0	0	0	0	0

205 EXECUTIVE PROTECTION SERVICES

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221601 Cleaning Materials and Services	5,350	0	0	5,000	2,487	5,377
221602 Stationery	10,000	3,516	3,516	20,000	9,949	21,509
221701 Consultancy Services	55,200	27,600	27,600	55,200	27,460	59,366
221804 Uniforms and Specialized Cloth	30,000	0	0	50,000	24,874	53,773
221808 Intelligence Services	2,903,733	61,312	61,312	2,318,000	1,153,135	2,492,929
221812 Special Operations Services	1,591,391	30,000	30,000	135,000	67,158	145,188
221903 Staff Training – Local	0	0	0	100,000	49,747	107,547
222103 Food and Catering Services	1,341	0	0	0	0	0
Total	12,006,684	3,363,520	3,363,520	10,350,116	8,359,242	10,649,088

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	845,694	389,013	389,013	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	54,350	26,454	26,454	57,500	28,605	61,839
Total	900,044	415,467	415,467	1,077,368	1,048,473	1,081,707

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	900,044	415,467	415,467	1,077,368	1,077,368	1,077,368
Total	900,044	415,467	415,467	1,077,368	1,048,473	1,081,707

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	845,694	389,013	389,013	1,019,868	1,019,868	1,019,868
211101 Basic Salary - Civil Service	845,694	389,013	389,013	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	54,350	26,454	26,454	57,500	28,605	61,839
221104 Domestic Travel-Means of Travel	400	800	800	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	500	500	0	0	0
221201 Electricity	2,000	3,000	3,000	3,000	1,492	3,226
221202 Water and Sewage	700	1,200	1,200	300	149	323
221204 Refuse Collection	0	454	454	0	0	0
221208 Internet Provider Services	0	3,500	3,500	1,200	597	1,291
221209 Scratch-Cards	0	500	500	0	0	0
221303 Office Building Rental and Lease	50,000	0	0	50,000	24,874	53,773
221401 Fuel and Lubricants - Vehicles	0	4,000	4,000	1,000	497	1,075

208 HUMAN RIGHTS 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	5,000	5,000	1,000	497	1,075
221601 Cleaning Materials and Services	250	1,500	1,500	0	0	0
221602 Stationery	1,000	6,000	6,000	1,000	497	1,075
Total	900,044	415,467	415,467	1,077,368	1,048,473	1,081,707

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	900,044	415,467	415,467	1,077,368	1,048,473	1,081,707
	Total	900,044	415,467	415,467	1,077,368	1,048,473	1,081,707

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	900,044	415,467	415,467	1,077,368	1,048,473	1,081,707
21 COMPENSATION OF EMPLOYEES	845,694	389,013	389,013	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	54,350	26,454	26,454	57,500	28,605	61,839
Total	900,044	415,467	415,467	1,077,368	1,048,473	1,081,707

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	900,044	415,467	415,467	1,077,368	1,048,473	1,081,707
21 COMPENSATION OF EMPLOYEES	845,694	389,013	389,013	1,019,868	1,019,868	1,019,868
211101 Basic Salary - Civil Service	845,694	389,013	389,013	1,019,868	1,019,868	1,019,868
22 USE OF GOODS AND SERVICES	54,350	26,454	26,454	57,500	28,605	61,839
221104 Domestic Travel-Means of Travel	400	800	800	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	500	500	0	0	0
221201 Electricity	2,000	3,000	3,000	3,000	1,492	3,226
221202 Water and Sewage	700	1,200	1,200	300	149	323
221204 Refuse Collection	0	454	454	0	0	0
221208 Internet Provider Services	0	3,500	3,500	1,200	597	1,291
221209 Scratch-Cards	0	500	500	0	0	0
221303 Office Building Rental and Lease	50,000	0	0	50,000	24,874	53,773
221401 Fuel and Lubricants - Vehicles	0	4,000	4,000	1,000	497	1,075
221402 Fuel and Lubricants – Generator	0	5,000	5,000	1,000	497	1,075
221601 Cleaning Materials and Services	250	1,500	1,500	0	0	0
221602 Stationery	1,000	6,000	6,000	1,000	497	1,075
Total	900,044	415,467	415,467	1,077,368	1,048,473	1,081,707

209 NATIONAL COMMISSION ON SMALL ARMS

Mission:

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

Achievements (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	627,951	300,214	300,214	627,951	627,951	627,951
22 USE OF GOODS AND SERVICES	23,592	87,642	87,642	14,451	7,189	15,542
26 GRANTS	0	0	0	150,000	120,000	96,000
Total	651,543	387,856	387,856	792,402	755,140	739,493

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	651,543	387,856	387,856	792,402	792,402	792,402
Total	651,543	387,856	387,856	792,402	755,140	739,493

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
21 COMPENSATION OF EMPLOYEES	627,951	300,214	300,214	627,951	627,951	627,951
211101 Basic Salary - Civil Service	627,951	300,214	300,214	627,951	627,951	627,951
22 USE OF GOODS AND SERVICES	23,592	87,642	87,642	14,451	7,189	15,542
221208 Internet Provider Services	0	0	0	3,000	1,492	3,226
221401 Fuel and Lubricants - Vehicles	3,751	1,750	1,750	4,500	2,239	4,840
221501 Repair and Maintenance—Civil	15,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,019	642	642	2,451	1,219	2,636
221601 Cleaning Materials and Services	900	0	0	1,000	497	1,075

209 NATIONAL COMMISSION ON SMALL ARMS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221602 Stationery	1,922	250	250	1,500	746	1,613
221606 Other Office Materials and Consumable	0	0	0	2,000	995	2,151
222109 Operational Expenses	0	85,000	85,000	0	0	0
26 GRANTS	0	0	0	150,000	120,000	96,000
265541 Transfer to Small Arms Registration, Control and Armories Inspections	0	0	0	150,000	120,000	96,000
Total	651,543	387,856	387,856	792,402	755,140	739,493

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	651,543	387,856	387,856	792,402	755,140	739,493
	Total	651,543	387,856	387,856	792,402	755,140	739,493

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	651,543	387,856	387,856	792,402	755,140	739,493
21 COMPENSATION OF EMPLOYEES	627,951	300,214	300,214	627,951	627,951	627,951
22 USE OF GOODS AND SERVICES	23,592	87,642	87,642	14,451	7,189	15,542
26 GRANTS	0	0	0	150,000	120,000	96,000
Total	651,543	387,856	387,856	792,402	755,140	739,493

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	651,543	387,856	387,856	792,402	755,140	739,493
21 COMPENSATION OF EMPLOYEES	627,951	300,214	300,214	627,951	627,951	627,951
211101 Basic Salary - Civil Service	627,951	300,214	300,214	627,951	627,951	627,951
22 USE OF GOODS AND SERVICES	23,592	87,642	87,642	14,451	7,189	15,542
221208 Internet Provider Services	0	0	0	3,000	1,492	3,226
221401 Fuel and Lubricants - Vehicles	3,751	1,750	1,750	4,500	2,239	4,840
221501 Repair and Maintenance—Civil	15,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	2,019	642	642	2,451	1,219	2,636
221601 Cleaning Materials and Services	900	0	0	1,000	497	1,075
221602 Stationery	1,922	250	250	1,500	746	1,613
221606 Other Office Materials and Consumable	0	0	0	2,000	995	2,151
222109 Operational Expenses	0	85,000	85,000	0	0	0
26 GRANTS	0	0	0	150,000	120,000	96,000

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
265541 Transfer to Small Arms Registration, Control and Armories Inspections	0	0	0	150,000	120,000	96,000
Total	651,543	387,856	387,856	792,402	755,140	739,493

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	-	-	-	-	-	-
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	54,000,119	27,185,245	27,185,245	54,297,208	54,297,208	54,297,208
22 USE OF GOODS AND SERVICES	12,771,677	6,011,845	6,011,845	7,070,149	3,517,187	7,603,701
25 SUBSIDY	412,833	175,000	175,000	420,000	294,000	235,200
26 GRANTS	7,567,147	4,787,274	4,787,274	6,055,943	4,844,754	3,875,804
31 NON-FINANCIAL ASSETS	6,505	2,758,798	2,758,798	15,350,000	12,280,000	9,824,000
Total	74,758,281	40,918,162	40,918,162	83,193,300	75,233,149	75,835,913

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	58,477,930	31,613,423	31,613,423	66,050,942	59,663,327	58,507,174
311 John F. Kennedy Medical Center	6,027,394	3,069,153	3,069,153	6,048,588	5,786,358	6,087,967
312 Phebe Hospital and School of Nursing	1,607,998	828,737	828,737	1,684,078	1,284,887	1,733,260
336 Liberia Board for Nursing and Midwifery	170,013	86,637	86,637	175,925	162,728	177,907
337 Liberia Pharmacy Board	131,679	70,272	70,272	138,471	129,618	139,800
338 Liberia Medical and Dental Council	319,091	103,753	103,753	425,545	305,935	443,507
339 Lib College of Physicians and Surgeons	1,051,952	1,202,089	1,202,089	1,407,590	1,241,582	1,432,520
434 Liberia Medical and Health Products Regulatory Authority	1,407,629	739,009	739,009	1,416,281	1,343,840	1,427,159

SPENDING ENTITY		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
435	National Aids Commission	579,824	286,235	286,235	673,502	645,096	638,764
436	Jackson F Doe Hospital	2,389,823	1,354,991	1,354,991	2,499,118	2,121,013	2,555,898
439	National Public Health Institute of Liberia	2,594,948	1,563,863	1,563,863	2,673,260	2,548,765	2,691,956
Total		74,758,281	40,918,162	40,918,162	83,193,300	75,233,149	75,835,913

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	40,410,905	20,558,700	20,558,700	40,360,905	40,360,905	40,360,905
22 USE OF GOODS AND SERVICES	10,080,540	3,347,450	3,347,450	3,991,694	1,985,748	4,292,929
25 SUBSIDY	412,833	175,000	175,000	420,000	294,000	235,200
26 GRANTS	7,567,147	4,773,475	4,773,475	6,028,343	4,822,674	3,858,140
31 NON-FINANCIAL ASSETS	6,505	2,758,798	2,758,798	15,250,000	12,200,000	9,760,000
Total	58,477,930	31,613,423	31,613,423	66,050,942	59,663,327	58,507,174

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	40,989,287	22,139,175	22,139,175	39,754,637	39,754,637	39,754,637
200 Preventive Services	5,324,717	2,131,798	2,131,798	13,610,000	13,610,000	13,610,000
400 Planning, Research and Development	389,123	142,000	142,000	250,000	250,000	250,000
500 Health and Vital Statistics	842,000	450,000	450,000	800,000	800,000	800,000
600 Administration and Management	9,831,099	5,242,450	5,242,450	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	360,417	225,000	225,000	220,000	220,000	220,000
704 GRAND BASSA COUNTY	258,166	125,000	125,000	2,675,000	2,675,000	2,675,000
709 MARGIBI COUNTY	154,249	965,000	965,000	215,000	215,000	215,000
712 NIMBA COUNTY	328,872	193,000	193,000	395,000	395,000	395,000
Total	58,477,930	31,613,423	31,613,423	66,050,942	59,663,327	58,507,174

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							
		500,000	0	0	0	0	0
0553	Global Fund Programme	0	508,798	508,798	0	0	0
0555	Corona Virus	2,950,000	0	0	0	0	0
0567	Hazard Payment Project	1,606,505	0	0	0	0	0
0570	Pandemic and Epidemic Response	0	1,000,000	1,000,000	10,000,000	8,000,000	6,400,000
0589	Maternal Mortality Support Programme	0	0	0	750,000	600,000	480,000
0590	National Drugs Revolving Programme	0	0	0	2,500,000	2,000,000	1,600,000
	Total	5,056,505	1,508,798	1,508,798	13,250,000	10,600,000	8,480,000
	Grand Total (GoL and Donor)	5,056,505	1,508,798	1,508,798	13,250,000	10,600,000	8,480,000

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	40,410,905	20,558,700	20,558,700	40,360,905	40,360,905	40,360,905
211101 Basic Salary - Civil Service	40,410,905	20,558,700	20,558,700	40,360,905	40,360,905	40,360,905
22 USE OF GOODS AND SERVICES	10,080,540	3,347,450	3,347,450	3,991,694	1,985,748	4,292,929
221101 Foreign Travel-Means of travel	0	4,000	4,000	5,000	2,487	5,377
221102 Foreign Travel-Daily Subsistence Allowance	0	4,000	4,000	5,000	2,487	5,377
221103 Foreign Travel-Incidental Allowance	0	2,000	2,000	1,500	746	1,613
221202 Water and Sewage	333	3,000	3,000	1,000	497	1,075
221209 Scratch-Cards	83	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,292	0	0	0	0	0
221402 Fuel and Lubricants – Generator	12,500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,333	0	0	0	0	0
221601 Cleaning Materials and Services	2,500	0	0	0	0	0
221602 Stationery	2,500	0	0	0	0	0
221801 Laboratory Consumables	0	1,000,000	1,000,000	1,000,000	497,470	1,075,465
221805 Drugs and Medical Consumables	2,190,600	1,500,000	1,500,000	2,000,000	994,940	2,150,931
221814 Vaccines and vaccination supplies	1,050,000	350,000	350,000	350,000	174,115	376,413
221816 Family Planning Supplies	1,666	5,000	5,000	20,000	9,949	21,509
222109 Operational Expenses	6,564,000	343,250	343,250	351,794	175,007	378,342
222113 Guard and Security Services	242,400	121,200	121,200	242,400	120,587	260,693

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
223106 Vehicle Insurance	8,333	15,000	15,000	15,000	7,462	16,132
25 SUBSIDY	412,833	175,000	175,000	420,000	294,000	235,200
253102 National Drug Service	0	50,000	50,000	200,000	140,000	112,000
253222 Baryata Clinic	0	50,000	50,000	20,000	14,000	11,200
253224 Karloken Health Center	5,833	0	0	0	0	0
253225 Tailor Town Clinic	25,000	0	0	0	0	0
253226 Lugbeyee Clinic	5,000	0	0	0	0	0
253230 Payee Clinic	22,500	0	0	0	0	0
253231 Little Kola Clinic	4,083	0	0	0	0	0
253235 Jenneh Clinic	15,417	30,000	30,000	30,000	21,000	16,800
253239 Kpayah Clinic	50,000	0	0	20,000	14,000	11,200
253240 Gokai Clinic	25,000	0	0	0	0	0
253241 Leugbeh Clinic	12,500	0	0	0	0	0
253242 Zolowo Clinic	12,500	0	0	0	0	0
253243 Bindin Clinic	25,000	0	0	0	0	0
253244 Nyekehum Clinic	25,000	0	0	0	0	0
253245 Scheffelin Town Clinic	25,000	0	0	0	0	0
253246 Dagwata Clinic	12,500	0	0	0	0	0
253247 Wropiuken Clinic	25,000	15,000	15,000	50,000	35,000	28,000
253248 New-Town Clinic	25,000	15,000	15,000	50,000	35,000	28,000
253249 Sobo Clinic	25,000	15,000	15,000	50,000	35,000	28,000
253250 Baypolu Clinic	22,500	0	0	0	0	0
253251 Volomeni Clinic	25,000	0	0	0	0	0
253252 Baalela	25,000	0	0	0	0	0
26 GRANTS	7,567,147	4,773,475	4,773,475	6,028,343	4,822,674	3,858,140
262104 Contributions to International Organization	2,917	0	0	0	0	0
263143 USAID Support to Health	2,258,079	0	0	0	0	0
263301 Transfer-Montserrado Health	66,875	50,000	50,000	100,000	80,000	64,000
263302 Transfer to Redemption Hospital	476,167	375,000	375,000	250,000	200,000	160,000
263303 Grand Bassa County Health System	159,833	75,000	75,000	75,000	60,000	48,000
263304 Transfer to Liberian Government Hospital (Buchanan)	98,333	50,000	50,000	100,000	80,000	64,000
263305 Transfer to Sinoe County Health	100,000	50,000	50,000	75,000	60,000	48,000
263306 Transfer to F. J. Grant Hospital	100,000	50,000	50,000	120,000	96,000	76,800
263307 Transfer to Maryland Couty Health	63,750	50,000	50,000	100,000	80,000	64,000
263308 Transfer to J.J. Dossen Hospital	150,000	175,000	175,000	120,000	96,000	76,800
263309 Cape Mount County Health System	50,000	50,000	50,000	75,000	60,000	48,000
263310 Transfer to Timothy Hospital	100,000	50,000	50,000	100,000	80,000	64,000
263311 Transfer to Bong County Health	175,000	50,000	50,000	100,000	80,000	64,000
263312 Transfer to Lofa County Health	135,000	50,000	50,000	100,000	80,000	64,000

310 MINISTRY OF HEALTH

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263313 Transfer to Kolahun Hospital	100,000	60,000	60,000	100,000	80,000	64,000
263314 Transfer to Foya Hospital (Lofa County)	50,000	100,000	100,000	100,000	80,000	64,000
263315 Transfer to Vahun Hospital (Lofa)	44,166	50,000	50,000	75,000	60,000	48,000
263316 Transfer-Nimba County Health	138,333	50,000	50,000	100,000	80,000	64,000
263317 G.W. Harley Hospital (Nimba)	88,333	60,000	60,000	120,000	96,000	76,800
263318 Grand Gedeh County Health System	50,000	50,000	50,000	75,000	60,000	48,000
263319 Martha Tubman Hospital (Grand Gedeh)	100,000	60,000	60,000	100,000	80,000	64,000
263320 Margibi County Health System	63,750	50,000	50,000	75,000	60,000	48,000
263321 C.H. Rennie Hospital (Margibi)	73,333	850,000	850,000	100,000	80,000	64,000
263322 Bomi County Health System	75,000	50,000	50,000	75,000	60,000	48,000
263323 Transfer to Liberian Government Hospital (Bomi)	100,000	130,000	130,000	100,000	80,000	64,000
263324 River Cess County Health System	93,333	50,000	50,000	75,000	60,000	48,000
263325 St. Francis Hospital (RiverCess County)	100,000	60,000	60,000	75,000	60,000	48,000
263326 Grand Kru County Health System	58,333	50,000	50,000	75,000	60,000	48,000
263327 Rally Time Hospital (Grand Kru)	100,000	60,000	60,000	100,000	80,000	64,000
263328 Transfer to River Gee Health System	83,333	50,000	50,000	75,000	60,000	48,000
263330 Transfer to Gbarpolu County Health Center	83,333	50,000	50,000	100,000	80,000	64,000
263332 Transfer - National Drug Service	87,500	0	0	0	0	0
263334 Transfer to Complimentary Division	5,000	5,000	5,000	10,000	8,000	6,400
263342 Tellewoyan Hospital (Lofa)	150,000	80,000	80,000	120,000	96,000	76,800
263351 Transfer to Barclayville Health Center	20,000	10,000	10,000	50,000	40,000	32,000
263354 Saclepea Comprehensive Health	46,667	30,000	30,000	75,000	60,000	48,000
263355 Fish Town Hospital (River Gee County)	58,333	125,000	125,000	100,000	80,000	64,000
263359 Transfer to Duport Road Health Center	50,000	25,000	25,000	50,000	40,000	32,000
263360 Transfer to Barnesville Health	50,000	5,000	5,000	100,000	80,000	64,000
263361 Transfer to South East Midwifery	100,000	60,000	60,000	100,000	80,000	64,000
263366 Transfer to Pharmacy Division	1,167	5,000	5,000	10,000	8,000	6,400
263373 Transfer to Clara Town Clinic	10,000	6,000	6,000	25,000	20,000	16,000
263375 Maternal and Child Mortality	29,167	20,000	20,000	30,000	24,000	19,200
263376 Transfer to Pleebo Health Center	14,583	15,000	15,000	50,000	40,000	32,000
263378 Transfer to Cinta Health Center	8,583	5,000	5,000	20,000	16,000	12,800
263380 C B Dumbar Hospital	185,417	175,000	175,000	120,000	96,000	76,800
263382 Transfer-Bensonville Hospital/James N. Davies	100,000	60,000	60,000	100,000	80,000	64,000
263386 Transfer to Bensonville Health	125,000	60,000	60,000	100,000	80,000	64,000
263390 Transfer to Bahn Health Center	9,983	8,000	8,000	30,000	24,000	19,200
263391 Transfer to Dolo Health Center	8,583	5,000	5,000	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
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	224,617	229,975	229,975	298,343	238,674	190,940
264275 Jorwah Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264277 Transfer to Gbarzon Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264278 Transfer to Konobo Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264279 Transfer to Buah Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264280 Transfer to Behwah Health Center	2,917	2,500	2,500	20,000	16,000	12,800
264281 Transfer to Bolahun Health Center	8,750	8,000	8,000	20,000	16,000	12,800
264282 Transfer to Konia Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264283 Transfer to Kakata Health Center	8,583	5,000	5,000	20,000	16,000	12,800
264284 Transfer to Marshall Health Center	5,708	5,000	5,000	20,000	16,000	12,800
264285 Transfer to Soniwen Health Center	3,000	5,000	5,000	20,000	16,000	12,800
264286 Transfer to TB Annex Hospital	50,000	60,000	60,000	75,000	60,000	48,000
264288 Transfer to Chocolate City Health Center	5,000	5,000	5,000	20,000	16,000	12,800
264289 Transfer to New Georgia Community Health Center	5,000	5,000	5,000	20,000	16,000	12,800
264290 Transfer to RH Ferguson Health Center	5,000	5,000	5,000	20,000	16,000	12,800
264291 Transfer to Gbondoi Health Center	30,000	6,000	6,000	50,000	40,000	32,000
264292 Transfer to Nyehn Health Center	5,000	5,000	5,000	20,000	16,000	12,800
264293 Transfer to Karnplay Health Center	28,333	5,000	5,000	20,000	16,000	12,800
264294 Transfer to Zekepa Health Center	2,917	5,000	5,000	20,000	16,000	12,800
264295 Transfer to Boegeezay Health Center	2,917	5,000	5,000	20,000	16,000	12,800
264296 Transfer to Sarbo Health Center	2,917	5,000	5,000	20,000	16,000	12,800
264297 Transfer to Mental Health Unit/ Substance Use Disorders	6,250	20,000	20,000	50,000	40,000	32,000
264298 National Diagnostic Center	0	50,000	50,000	75,000	60,000	48,000
264299 Emergency Medical Service	0	50,000	50,000	50,000	40,000	32,000
264300 Blood Safety	0	50,000	50,000	50,000	40,000	32,000
264301 National Infectious Disease Center	0	50,000	50,000	50,000	40,000	32,000
264304 Dialysis Center	0	50,000	50,000	75,000	60,000	48,000
265201 Transfer to Curran Hospital (Lofa County)	87,500	100,000	100,000	100,000	80,000	64,000
265202 Ganta United Methodist Hospital (Nimba)	42,639	40,000	40,000	50,000	40,000	32,000
265231 Transfer to Gbei-Vonweah Clinic	2,917	5,000	5,000	20,000	16,000	12,800
265239 Baptist Health Center	100,000	0	0	0	0	0
265241 E and J Medical Center	250,000	50,000	50,000	125,000	100,000	80,000
265242 Christain Health Association of Liberia	0	50,000	50,000	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
265243 Senji Health Center	50,000	30,000	30,000	50,000	40,000	32,000
265244 Sasstown Health Center	8,750	10,000	10,000	50,000	40,000	32,000
265245 Glepo Health Center	5,833	8,000	8,000	50,000	40,000	32,000
265247 Bong Mines Hospital	115,000	50,000	50,000	75,000	60,000	48,000
265249 Jallalon Hospital	78,333	60,000	60,000	100,000	80,000	64,000
265251 Damballa	2,917	5,000	5,000	50,000	40,000	32,000
265253 Doe-Swen Clinic	0	20,000	20,000	50,000	40,000	32,000
265254 Buah Jratiken Clinic	0	15,000	15,000	50,000	40,000	32,000
265255 Gbalakpo Clinic	0	20,000	20,000	50,000	40,000	32,000
265256 Foyah Health Center	0	30,000	30,000	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	6,505	2,758,798	2,758,798	15,250,000	12,200,000	9,760,000
312201 Transport Equipment-Vehicles	0	1,250,000	1,250,000	2,000,000	1,600,000	1,280,000
312401 Other Fixed Assets	6,505	1,508,798	1,508,798	13,250,000	10,600,000	8,480,000
Total	58,477,930	31,613,423	31,613,423	66,050,942	59,663,327	58,507,174

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	53,083,237	26,001,448	26,001,448	59,327,599	54,629,183	53,802,369
01	BOMI COUNTY	175,000	180,000	180,000	175,000	140,000	112,000
02	BONG COUNTY	637,951	479,975	479,975	778,343	620,674	496,540
03	GBARPOLU	161,666	110,000	110,000	200,000	160,000	128,000
04	GRAND BASSA	258,166	125,000	125,000	175,000	140,000	112,000
05	GRAND CAPE MOUNT	200,000	130,000	130,000	225,000	180,000	144,000
06	GRAND GEDEH	250,000	170,000	170,000	275,000	220,000	176,000
07	GRAND KRU	187,083	130,000	130,000	275,000	220,000	176,000
08	LOFA	479,166	340,000	340,000	495,000	396,000	316,800
09	MARGIBI	269,249	1,015,000	1,015,000	290,000	232,000	185,600
10	MARYLAND	234,166	248,000	248,000	320,000	256,000	204,800
11	MONTERRADO	1,678,375	2,106,000	2,106,000	2,600,000	1,737,470	2,067,465
12	NIMBA	328,872	193,000	193,000	395,000	316,000	252,800
13	RIVER CESS	141,666	175,000	175,000	175,000	140,000	112,000
14	RIVER GEE	193,333	110,000	110,000	150,000	120,000	96,000
15	SINOE	200,000	100,000	100,000	195,000	156,000	124,800
Total		58,477,930	31,613,423	31,613,423	66,050,942	59,663,327	58,507,174

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	40,989,287	22,139,175	22,139,175	39,754,637	37,118,602	38,042,101

310 MINISTRY OF HEALTH

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
21 COMPENSATION OF EMPLOYEES	32,018,952	16,258,700	16,258,700	31,400,000	31,400,000	31,400,000
22 USE OF GOODS AND SERVICES	2,192,059	2,500,000	2,500,000	3,051,294	1,517,927	3,281,561
25 SUBSIDY	412,833	175,000	175,000	420,000	294,000	235,200
26 GRANTS	6,365,443	3,205,475	3,205,475	4,883,343	3,906,674	3,125,340
Total	40,989,287	22,139,175	22,139,175	39,754,637	37,118,602	38,042,101

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	40,989,287	22,139,175	22,139,175	39,754,637	37,118,602	38,042,101
21 COMPENSATION OF EMPLOYEES	32,018,952	16,258,700	16,258,700	31,400,000	31,400,000	31,400,000
211101 Basic Salary - Civil Service	32,018,952	16,258,700	16,258,700	31,400,000	31,400,000	31,400,000
22 USE OF GOODS AND SERVICES	2,192,059	2,500,000	2,500,000	3,051,294	1,517,927	3,281,561
221401 Fuel and Lubricants - Vehicles	1,459	0	0	0	0	0
221801 Laboratory Consumables	0	1,000,000	1,000,000	1,000,000	497,470	1,075,465
221805 Drugs and Medical Consumables	2,190,600	1,500,000	1,500,000	2,000,000	994,940	2,150,931
222109 Operational Expenses	0	0	0	51,294	25,517	55,165
25 SUBSIDY	412,833	175,000	175,000	420,000	294,000	235,200
253102 National Drug Service	0	50,000	50,000	200,000	140,000	112,000
253222 Baryata Clinic	0	50,000	50,000	20,000	14,000	11,200
253224 Karloken Health Center	5,833	0	0	0	0	0
253225 Tailor Town Clinic	25,000	0	0	0	0	0
253226 Lugbeyee Clinic	5,000	0	0	0	0	0
253230 Payee Clinic	22,500	0	0	0	0	0
253231 Little Kola Clinic	4,083	0	0	0	0	0
253235 Jenneh Clinic	15,417	30,000	30,000	30,000	21,000	16,800
253239 Kpayah Clinic	50,000	0	0	20,000	14,000	11,200
253240 Gokai Clinic	25,000	0	0	0	0	0
253241 Leugbeh Clinic	12,500	0	0	0	0	0
253242 Zolowo Clinic	12,500	0	0	0	0	0
253243 Bindin Clinic	25,000	0	0	0	0	0
253244 Nyekehum Clinic	25,000	0	0	0	0	0
253245 Scheffelin Town Clinic	25,000	0	0	0	0	0
253246 Dagwata Clinic	12,500	0	0	0	0	0
253247 Wropiuken Clinic	25,000	15,000	15,000	50,000	35,000	28,000
253248 New-Town Clinic	25,000	15,000	15,000	50,000	35,000	28,000
253249 Sobo Clinic	25,000	15,000	15,000	50,000	35,000	28,000
253250 Baypolu Clinic	22,500	0	0	0	0	0
253251 Volomeni Clinic	25,000	0	0	0	0	0
253252 Baalela	25,000	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
26 GRANTS	6,365,443	3,205,475	3,205,475	4,883,343	3,906,674	3,125,340
262104 Contributions to International Organization	2,917	0	0	0	0	0
263143 USAID Support to Health	2,258,079	0	0	0	0	0
263301 Transfer-Montserrado Health	66,875	50,000	50,000	100,000	80,000	64,000
263302 Transfer to Redemption Hospital	476,167	375,000	375,000	250,000	200,000	160,000
263305 Transfer to Sinoe County Health	100,000	50,000	50,000	75,000	60,000	48,000
263306 Transfer to F. J. Grant Hospital	100,000	50,000	50,000	120,000	96,000	76,800
263307 Transfer to Maryland Coutry Health	63,750	50,000	50,000	100,000	80,000	64,000
263308 Transfer to J.J. Dossen Hospital	150,000	175,000	175,000	120,000	96,000	76,800
263309 Cape Mount County Health System	50,000	50,000	50,000	75,000	60,000	48,000
263310 Transfer to Timothy Hospital	100,000	50,000	50,000	100,000	80,000	64,000
263312 Transfer to Lofa County Health	135,000	50,000	50,000	100,000	80,000	64,000
263313 Transfer to Kolahun Hospital	100,000	60,000	60,000	100,000	80,000	64,000
263314 Transfer to Foya Hospital (Lofa County)	50,000	100,000	100,000	100,000	80,000	64,000
263315 Transfer to Vahun Hospital (Lofa)	44,166	50,000	50,000	75,000	60,000	48,000
263318 Grand Gedeh County Health System	50,000	50,000	50,000	75,000	60,000	48,000
263319 Martha Tubman Hospital (Grand Gedeh)	100,000	60,000	60,000	100,000	80,000	64,000
263322 Bomi County Health System	75,000	50,000	50,000	75,000	60,000	48,000
263323 Transfer to Liberian Government Hospital (Bomi)	100,000	130,000	130,000	100,000	80,000	64,000
263324 River Cess County Health System	93,333	50,000	50,000	75,000	60,000	48,000
263325 St. Francis Hospital (RiverCess County)	100,000	60,000	60,000	75,000	60,000	48,000
263326 Grand Kru County Health System	58,333	50,000	50,000	75,000	60,000	48,000
263327 Rally Time Hospital (Grand Kru)	100,000	60,000	60,000	100,000	80,000	64,000
263328 Transfer to River Gee Health System	83,333	50,000	50,000	75,000	60,000	48,000
263330 Transfer to Gbarpolu County Health Center	83,333	50,000	50,000	100,000	80,000	64,000
263332 Transfer - National Drug Service	87,500	0	0	0	0	0
263334 Transfer to Complimentary Division	5,000	5,000	5,000	10,000	8,000	6,400
263342 Tellewoyan Hospital (Lofa)	150,000	80,000	80,000	120,000	96,000	76,800
263351 Transfer to Barclayville Health Center	20,000	10,000	10,000	50,000	40,000	32,000
263355 Fish Town Hospital (River Gee County)	58,333	125,000	125,000	100,000	80,000	64,000
263359 Transfer to Duport Road Health Center	50,000	25,000	25,000	50,000	40,000	32,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263360 Transfer to Barnesville Health	50,000	5,000	5,000	100,000	80,000	64,000
263366 Transfer to Pharmacy Division	1,167	5,000	5,000	10,000	8,000	6,400
263373 Transfer to Clara Town Clinic	10,000	6,000	6,000	25,000	20,000	16,000
263375 Maternal and Child Mortality	29,167	20,000	20,000	30,000	24,000	19,200
263376 Transfer to Pleebo Health Center	14,583	15,000	15,000	50,000	40,000	32,000
263382 Transfer-Bensonville Hospital/James N. Davies	100,000	60,000	60,000	100,000	80,000	64,000
263386 Transfer to Bensonville Health	125,000	60,000	60,000	100,000	80,000	64,000
264183 Health Program & Core Support System Fund	224,617	229,975	229,975	298,343	238,674	190,940
264275 Jorwah Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264277 Transfer to Gbarzon Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264278 Transfer to Konobo Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264279 Transfer to Buah Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264280 Transfer to Behwah Health Center	2,917	2,500	2,500	20,000	16,000	12,800
264281 Transfer to Bolahun Health Center	8,750	8,000	8,000	20,000	16,000	12,800
264282 Transfer to Konia Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264283 Transfer to Kakata Health Center	8,583	5,000	5,000	20,000	16,000	12,800
264284 Transfer to Marshall Health Center	5,708	5,000	5,000	20,000	16,000	12,800
264285 Transfer to SoniwenHealth Center	3,000	5,000	5,000	20,000	16,000	12,800
264286 Transfer to TB Annex Hospital	50,000	60,000	60,000	75,000	60,000	48,000
264288 Transfer to Chocolate City Health Center	5,000	5,000	5,000	20,000	16,000	12,800
264289 Transfer to New Georgia Community Health Center	5,000	5,000	5,000	20,000	16,000	12,800
264290 Transfer to RH Ferguson Health Center	5,000	5,000	5,000	20,000	16,000	12,800
264291 Transfer to Gbondoi Health Center	30,000	6,000	6,000	50,000	40,000	32,000
264292 Transfer to Nyehn Health Center	5,000	5,000	5,000	20,000	16,000	12,800
264293 Transfer to Karnplay Health Center	28,333	5,000	5,000	20,000	16,000	12,800
264294 Transfer to Zekepa Health Center	2,917	5,000	5,000	20,000	16,000	12,800
264295 Transfer to Boegeezay Health Center	2,917	5,000	5,000	20,000	16,000	12,800
264296 Transfer to Sarbo Health Center	2,917	5,000	5,000	20,000	16,000	12,800
264297 Transfer to Mental Health Unit/ Substance Use Disorders	6,250	20,000	20,000	50,000	40,000	32,000
264298 National Diagnostic Center	0	50,000	50,000	75,000	60,000	48,000
264299 Emergency Medical Service	0	50,000	50,000	50,000	40,000	32,000

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
264300 Blood Safety	0	50,000	50,000	50,000	40,000	32,000
264301 National Infectious Disease Center	0	50,000	50,000	50,000	40,000	32,000
264304 Dialysis Center	0	50,000	50,000	75,000	60,000	48,000
265201 Transfer to Curran Hospital (Lofa County)	87,500	100,000	100,000	100,000	80,000	64,000
265239 Baptist Health Center	100,000	0	0	0	0	0
265241 E and J Medical Center	250,000	50,000	50,000	125,000	100,000	80,000
265242 Christain Health Association of Liberia	0	50,000	50,000	50,000	40,000	32,000
265243 Senji Health Center	50,000	30,000	30,000	50,000	40,000	32,000
265244 Sasstown Health Center	8,750	10,000	10,000	50,000	40,000	32,000
265245 Glepo Health Center	5,833	8,000	8,000	50,000	40,000	32,000
265247 Bong Mines Hospital	115,000	50,000	50,000	75,000	60,000	48,000
265249 Jallalon Hospital	78,333	60,000	60,000	100,000	80,000	64,000
265251 Damballa	2,917	5,000	5,000	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	30,000	20,000	16,000	12,800
265257 Gborblee Health Center	0	20,000	20,000	20,000	16,000	12,800
Total	40,989,287	22,139,175	22,139,175	39,754,637	37,118,602	38,042,101

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	5,324,717	2,131,798	2,131,798	13,610,000	10,823,811	9,055,469
21 COMPENSATION OF EMPLOYEES	849,051	218,000	218,000	390,000	390,000	390,000
22 USE OF GOODS AND SERVICES	4,475,666	405,000	405,000	470,000	233,811	505,469
31 NON-FINANCIAL ASSETS	0	1,508,798	1,508,798	12,750,000	10,200,000	8,160,000
Total	5,324,717	2,131,798	2,131,798	13,610,000	10,823,811	9,055,469

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	5,324,717	2,131,798	2,131,798	13,610,000	10,823,811	9,055,469
21 COMPENSATION OF EMPLOYEES	849,051	218,000	218,000	390,000	390,000	390,000
211101 Basic Salary - Civil Service	849,051	218,000	218,000	390,000	390,000	390,000
22 USE OF GOODS AND SERVICES	4,475,666	405,000	405,000	470,000	233,811	505,469
221814 Vaccines and vaccination supplies	1,050,000	350,000	350,000	350,000	174,115	376,413
221816 Family Planning Supplies	1,666	5,000	5,000	20,000	9,949	21,509
222109 Operational Expenses	3,424,000	50,000	50,000	100,000	49,747	107,547

310 MINISTRY OF HEALTH

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
31 NON-FINANCIAL ASSETS	0	1,508,798	1,508,798	12,750,000	10,200,000	8,160,000
312201 Transport Equipment-Vehicles	0	0	0	2,000,000	1,600,000	1,280,000
312401 Other Fixed Assets	0	1,508,798	1,508,798	10,750,000	8,600,000	6,880,000
Total	5,324,717	2,131,798	2,131,798	13,610,000	10,823,811	9,055,469

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 Planning, Research and Development	389,123	142,000	142,000	250,000	230,000	214,000
21 COMPENSATION OF EMPLOYEES	289,123	82,000	82,000	150,000	150,000	150,000
26 GRANTS	100,000	60,000	60,000	100,000	80,000	64,000
Total	389,123	142,000	142,000	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	389,123	142,000	142,000	250,000	230,000	214,000
21 COMPENSATION OF EMPLOYEES	289,123	82,000	82,000	150,000	150,000	150,000
211101 Basic Salary - Civil Service	289,123	82,000	82,000	150,000	150,000	150,000
26 GRANTS	100,000	60,000	60,000	100,000	80,000	64,000
263361 Transfer to South East Midwifery	100,000	60,000	60,000	100,000	80,000	64,000
Total	389,123	142,000	142,000	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	842,000	450,000	450,000	800,000	800,000	800,000
21 COMPENSATION OF EMPLOYEES	842,000	450,000	450,000	800,000	800,000	800,000
Total	842,000	450,000	450,000	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	842,000	450,000	450,000	800,000	800,000	800,000
21 COMPENSATION OF EMPLOYEES	842,000	450,000	450,000	800,000	800,000	800,000
211101 Basic Salary - Civil Service	842,000	450,000	450,000	800,000	800,000	800,000
Total	842,000	450,000	450,000	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
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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
0600 Administration and Management	9,831,099	5,242,450	5,242,450	8,131,305	7,886,915	8,152,404
21 COMPENSATION OF EMPLOYEES	6,411,779	3,550,000	3,550,000	7,620,905	7,620,905	7,620,905
22 USE OF GOODS AND SERVICES	3,412,815	442,450	442,450	470,400	234,010	505,899
26 GRANTS	0	0	0	40,000	32,000	25,600
31 NON-FINANCIAL ASSETS	6,505	1,250,000	1,250,000	0	0	0
Total	9,831,099	5,242,450	5,242,450	8,131,305	7,886,915	8,152,404

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	9,831,099	5,242,450	5,242,450	8,131,305	7,886,915	8,152,404
21 COMPENSATION OF EMPLOYEES	6,411,779	3,550,000	3,550,000	7,620,905	7,620,905	7,620,905
211101 Basic Salary - Civil Service	6,411,779	3,550,000	3,550,000	7,620,905	7,620,905	7,620,905
22 USE OF GOODS AND SERVICES	3,412,815	442,450	442,450	470,400	234,010	505,899
221101 Foreign Travel-Means of travel	0	4,000	4,000	5,000	2,487	5,377
221102 Foreign Travel-Daily Subsistence Allowance	0	4,000	4,000	5,000	2,487	5,377
221103 Foreign Travel-Incidental Allowance	0	2,000	2,000	1,500	746	1,613
221202 Water and Sewage	333	3,000	3,000	1,000	497	1,075
221209 Scratch-Cards	83	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	833	0	0	0	0	0
221402 Fuel and Lubricants – Generator	12,500	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	3,333	0	0	0	0	0
221601 Cleaning Materials and Services	2,500	0	0	0	0	0
221602 Stationery	2,500	0	0	0	0	0
222109 Operational Expenses	3,140,000	293,250	293,250	200,500	99,743	215,631
222113 Guard and Security Services	242,400	121,200	121,200	242,400	120,587	260,693
223106 Vehicle Insurance	8,333	15,000	15,000	15,000	7,462	16,132
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	6,505	1,250,000	1,250,000	0	0	0
312201 Transport Equipment-Vehicles	0	1,250,000	1,250,000	0	0	0
312401 Other Fixed Assets	6,505	0	0	0	0	0
Total	9,831,099	5,242,450	5,242,450	8,131,305	7,886,915	8,152,404

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
0702 BONG COUNTY	360,417	225,000	225,000	220,000	176,000	140,800
26 GRANTS	360,417	225,000	225,000	220,000	176,000	140,800
Total	360,417	225,000	225,000	220,000	176,000	140,800

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
0702 BONG COUNTY	360,417	225,000	225,000	220,000	176,000	140,800
26 GRANTS	360,417	225,000	225,000	220,000	176,000	140,800
263311 Transfer to Bong County Health	175,000	50,000	50,000	100,000	80,000	64,000
263380 C B Dumbar Hospital	185,417	175,000	175,000	120,000	96,000	76,800
Total	360,417	225,000	225,000	220,000	176,000	140,800

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	258,166	125,000	125,000	2,675,000	2,140,000	1,712,000
26 GRANTS	258,166	125,000	125,000	175,000	140,000	112,000
31 NON-FINANCIAL ASSETS	0	0	0	2,500,000	2,000,000	1,600,000
Total	258,166	125,000	125,000	2,675,000	2,140,000	1,712,000

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	258,166	125,000	125,000	2,675,000	2,140,000	1,712,000
26 GRANTS	258,166	125,000	125,000	175,000	140,000	112,000
263303 Grand Bassa County Health System	159,833	75,000	75,000	75,000	60,000	48,000
263304 Transfer to Liberian Government Hospital (Buchanan)	98,333	50,000	50,000	100,000	80,000	64,000
31 NON-FINANCIAL ASSETS	0	0	0	2,500,000	2,000,000	1,600,000
312401 Other Fixed Assets	0	0	0	2,500,000	2,000,000	1,600,000
Total	258,166	125,000	125,000	2,675,000	2,140,000	1,712,000

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	154,249	965,000	965,000	215,000	172,000	137,600
26 GRANTS	154,249	965,000	965,000	215,000	172,000	137,600
Total	154,249	965,000	965,000	215,000	172,000	137,600

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
0709	MARGIBI COUNTY	154,249	965,000	965,000	215,000	172,000	137,600
26	GRANTS	154,249	965,000	965,000	215,000	172,000	137,600
263320	Margibi County Health System	63,750	50,000	50,000	75,000	60,000	48,000
263321	C.H. Rennie Hospital (Margibi)	73,333	850,000	850,000	100,000	80,000	64,000
263378	Transfer to Cinta Health Center	8,583	5,000	5,000	20,000	16,000	12,800
263391	Transfer to Dolo Health Center	8,583	5,000	5,000	20,000	16,000	12,800
265253	Doe-Swen Clinic	0	20,000	20,000	0	0	0
265254	Buah Jratiken Clinic	0	15,000	15,000	0	0	0
265255	Gbalakpo Clinic	0	20,000	20,000	0	0	0
Total		154,249	965,000	965,000	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	328,872	193,000	193,000	395,000	316,000	252,800
26	GRANTS	328,872	193,000	193,000	395,000	316,000	252,800
Total		328,872	193,000	193,000	395,000	316,000	252,800

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
0712	NIMBA COUNTY	328,872	193,000	193,000	395,000	316,000	252,800
26	GRANTS	328,872	193,000	193,000	395,000	316,000	252,800
263316	Transfer-Nimba County Health	138,333	50,000	50,000	100,000	80,000	64,000
263317	G.W. Harley Hospital (Nimba)	88,333	60,000	60,000	120,000	96,000	76,800
263354	Saclepea Comprehensive Health	46,667	30,000	30,000	75,000	60,000	48,000
263390	Transfer to Bahn Health Center	9,983	8,000	8,000	30,000	24,000	19,200
265202	Ganta United Methodist Hospital (Nimba)	42,639	40,000	40,000	50,000	40,000	32,000
265231	Transfer to Gbei-Vonweah Clinic	2,917	5,000	5,000	20,000	16,000	12,800
Total		328,872	193,000	193,000	395,000	316,000	252,800

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
253242	Zolowo Clinic	12,500	0	0	0	0
253239	Kpayah Clinic	50,000	0	0	20,000	20,000
253102	National Drug Service	0	50,000	50,000	200,000	200,000
253222	Baryata Clinic	0	50,000	50,000	0	0
253224	Karloken Health Center	5,833	0	0	0	0
253225	Tailor Town Clinic	25,000	0	0	0	0
253226	Lugbeyee Clinic	5,000	0	0	0	0
253230	Payee Clinic	22,500	0	0	0	0
253231	Little Kola Clinic	4,083	0	0	0	0
253235	Jenneh Clinic	15,417	30,000	30,000	30,000	30,000

310 MINISTRY OF HEALTH

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
253222 Baryata Clinic	0	0	0	20,000	20,000	20,000
253241 Leugbeh Clinic	12,500	0	0	0	0	0
253252 Baalela	25,000	0	0	0	0	0
253243 Bindin Clinic	25,000	0	0	0	0	0
253244 Nyekehum Clinic	25,000	0	0	0	0	0
253245 Scheffelin Town Clinic	25,000	0	0	0	0	0
253246 Dagwata Clinic	12,500	0	0	0	0	0
253247 Wropiuken Clinic	25,000	15,000	15,000	50,000	50,000	50,000
253248 New-Town Clinic	25,000	15,000	15,000	50,000	50,000	50,000
253249 Sobo Clinic	25,000	15,000	15,000	50,000	50,000	50,000
253250 Baypolu Clinic	22,500	0	0	0	0	0
253251 Volomeni Clinic	25,000	0	0	0	0	0
253240 Gokai Clinic	25,000	0	0	0	0	0
Total	412,833	175,000	175,000	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	5,526,769	2,708,243	2,708,243	5,526,769	5,526,769	5,526,769
22 USE OF GOODS AND SERVICES	500,625	360,910	360,910	521,819	259,589	561,198
Total	6,027,394	3,069,153	3,069,153	6,048,588	5,786,358	6,087,967

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	6,027,394	3,069,153	3,069,153	6,048,588	6,048,588	6,048,588
Total	6,027,394	3,069,153	3,069,153	6,048,588	5,786,358	6,087,967

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	5,526,769	2,708,243	2,708,243	5,526,769	5,526,769	5,526,769
211101 Basic Salary - Civil Service	5,526,769	2,708,243	2,708,243	5,526,769	5,526,769	5,526,769
22 USE OF GOODS AND SERVICES	500,625	360,910	360,910	521,819	259,589	561,198
221401 Fuel and Lubricants - Vehicles	10,144	11,143	11,143	20,000	9,949	21,509
221402 Fuel and Lubricants – Generator	15,000	15,167	15,167	28,819	14,337	30,994
221501 Repair and Maintenance–Civil	7,000	117,500	117,500	30,000	14,924	32,264
221502 Repairs and Maintenance - Vehicles	1,400	0	0	6,000	2,985	6,453
221503 Repairs and Maintenance–Generators	4,500	0	0	6,000	2,985	6,453
221601 Cleaning Materials and Services	8,500	0	0	12,000	5,970	12,906

311 JOHN F. KENNEDY MEDICAL CENTER

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	7,500	0	0	9,000	4,477	9,679
221801 Laboratory Consumables	40,000	30,000	30,000	55,000	27,361	59,151
221805 Drugs and Medical Consumables	340,000	165,000	165,000	300,000	149,241	322,640
222103 Food and Catering Services	59,531	22,100	22,100	50,000	24,874	53,773
223106 Vehicle Insurance	7,050	0	0	5,000	2,487	5,377
Total	6,027,394	3,069,153	3,069,153	6,048,588	5,786,358	6,087,967

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	6,027,394	3,069,153	3,069,153	6,048,588	5,786,358	6,087,967
	Total	6,027,394	3,069,153	3,069,153	6,048,588	5,786,358	6,087,967

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 Administration and Management	6,027,394	3,069,153	3,069,153	6,048,588	5,786,358	6,087,967
21 COMPENSATION OF EMPLOYEES	5,526,769	2,708,243	2,708,243	5,526,769	5,526,769	5,526,769
22 USE OF GOODS AND SERVICES	500,625	360,910	360,910	521,819	259,589	561,198
Total	6,027,394	3,069,153	3,069,153	6,048,588	5,786,358	6,087,967

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	6,027,394	3,069,153	3,069,153	6,048,588	5,786,358	6,087,967
21 COMPENSATION OF EMPLOYEES	5,526,769	2,708,243	2,708,243	5,526,769	5,526,769	5,526,769
211101 Basic Salary - Civil Service	5,526,769	2,708,243	2,708,243	5,526,769	5,526,769	5,526,769
22 USE OF GOODS AND SERVICES	500,625	360,910	360,910	521,819	259,589	561,198
221401 Fuel and Lubricants - Vehicles	10,144	11,143	11,143	20,000	9,949	21,509
221402 Fuel and Lubricants – Generator	15,000	15,167	15,167	28,819	14,337	30,994
221501 Repair and Maintenance–Civil	7,000	117,500	117,500	30,000	14,924	32,264
221502 Repairs and Maintenance - Vehicles	1,400	0	0	6,000	2,985	6,453
221503 Repairs and Maintenance–Generators	4,500	0	0	6,000	2,985	6,453
221601 Cleaning Materials and Services	8,500	0	0	12,000	5,970	12,906
221603 Printing, Binding and Publications Services	7,500	0	0	9,000	4,477	9,679
221801 Laboratory Consumables	40,000	30,000	30,000	55,000	27,361	59,151
221805 Drugs and Medical Consumables	340,000	165,000	165,000	300,000	149,241	322,640
222103 Food and Catering Services	59,531	22,100	22,100	50,000	24,874	53,773

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
223106 Vehicle Insurance	7,050	0	0	5,000	2,487	5,377
Total	6,027,394	3,069,153	3,069,153	6,048,588	5,786,358	6,087,967

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	873,099	423,248	423,248	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	734,899	391,690	391,690	783,379	389,708	842,497
26 GRANTS	0	13,799	13,799	27,600	22,080	17,664
Total	1,607,998	828,737	828,737	1,684,078	1,284,887	1,733,260

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	1,607,998	828,737	828,737	1,684,078	1,684,078	1,684,078
Total	1,607,998	828,737	828,737	1,684,078	1,284,887	1,733,260

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	873,099	423,248	423,248	873,099	873,099	873,099
211101 Basic Salary - Civil Service	873,099	423,248	423,248	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	734,899	391,690	391,690	783,379	389,708	842,497
221401 Fuel and Lubricants - Vehicles	43,193	22,000	22,000	44,000	21,889	47,320
221402 Fuel and Lubricants – Generator	195,032	110,000	110,000	220,000	109,443	236,602
221501 Repair and Maintenance–Civil	31,250	11,225	11,225	22,450	11,168	24,144
221502 Repairs and Maintenance - Vehicles	34,550	26,800	26,800	53,600	26,664	57,645
221601 Cleaning Materials and Services	31,250	17,065	17,065	34,129	16,978	36,705
221805 Drugs and Medical Consumables	399,624	204,600	204,600	409,200	203,565	440,080
26 GRANTS	0	13,799	13,799	27,600	22,080	17,664
263364 Transfer to Rural Health Institute	0	13,799	13,799	27,600	22,080	17,664
Total	1,607,998	828,737	828,737	1,684,078	1,284,887	1,733,260

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

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	1,607,998	828,737	828,737	1,684,078	1,284,887	1,733,260
Total		1,607,998	828,737	828,737	1,684,078	1,284,887	1,733,260

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	1,607,998	828,737	828,737	1,684,078	1,284,887	1,733,260
21 COMPENSATION OF EMPLOYEES	873,099	423,248	423,248	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	734,899	391,690	391,690	783,379	389,708	842,497
26 GRANTS	0	13,799	13,799	27,600	22,080	17,664
Total	1,607,998	828,737	828,737	1,684,078	1,284,887	1,733,260

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	1,607,998	828,737	828,737	1,684,078	1,284,887	1,733,260
21 COMPENSATION OF EMPLOYEES	873,099	423,248	423,248	873,099	873,099	873,099
211101 Basic Salary - Civil Service	873,099	423,248	423,248	873,099	873,099	873,099
22 USE OF GOODS AND SERVICES	734,899	391,690	391,690	783,379	389,708	842,497
221401 Fuel and Lubricants - Vehicles	43,193	22,000	22,000	44,000	21,889	47,320
221402 Fuel and Lubricants – Generator	195,032	110,000	110,000	220,000	109,443	236,602
221501 Repair and Maintenance–Civil	31,250	11,225	11,225	22,450	11,168	24,144
221502 Repairs and Maintenance - Vehicles	34,550	26,800	26,800	53,600	26,664	57,645
221601 Cleaning Materials and Services	31,250	17,065	17,065	34,129	16,978	36,705
221805 Drugs and Medical Consumables	399,624	204,600	204,600	409,200	203,565	440,080
26 GRANTS	0	13,799	13,799	27,600	22,080	17,664
263364 Transfer to Rural Health Institute	0	13,799	13,799	27,600	22,080	17,664
Total	1,607,998	828,737	828,737	1,684,078	1,284,887	1,733,260

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	149,663	73,326	73,326	149,663	149,663	149,663
22 USE OF GOODS AND SERVICES	20,350	13,311	13,311	26,262	13,065	28,244
Total	170,013	86,637	86,637	175,925	162,728	177,907

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Administration and Management	170,013	86,637	86,637	175,925	175,925	175,925
Total	170,013	86,637	86,637	175,925	162,728	177,907

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	149,663	73,326	73,326	149,663	149,663	149,663
211101 Basic Salary - Civil Service	149,663	73,326	73,326	149,663	149,663	149,663
22 USE OF GOODS AND SERVICES	20,350	13,311	13,311	26,262	13,065	28,244
221104 Domestic Travel-Means of Travel	0	2,750	2,750	6,000	2,985	6,453
221201 Electricity	840	0	0	0	0	0
221202 Water and Sewage	360	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,200	0	0	0	0	0
221208 Internet Provider Services	0	1,000	1,000	1,012	503	1,088

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
221209 Scratch-Cards	500	500	500	1,800	895	1,936
221212 Telecommunications	0	961	961	2,100	1,045	2,258
221401 Fuel and Lubricants - Vehicles	2,750	2,200	2,200	8,000	3,980	8,604
221504 Repairs and Maintenance, Machinery, Equipment	4,150	2,150	2,150	2,550	1,269	2,742
221601 Cleaning Materials and Services	2,600	0	0	0	0	0
221602 Stationery	2,750	3,750	3,750	4,800	2,388	5,162
221603 Printing, Binding and Publications Services	2,200	0	0	0	0	0
221903 Staff Training – Local	3,000	0	0	0	0	0
Total	170,013	86,637	86,637	175,925	162,728	177,907

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	170,013	86,637	86,637	175,925	162,728	177,907
	Total	170,013	86,637	86,637	175,925	162,728	177,907

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 Administration and Management	170,013	86,637	86,637	175,925	162,728	177,907
21 COMPENSATION OF EMPLOYEES	149,663	73,326	73,326	149,663	149,663	149,663
22 USE OF GOODS AND SERVICES	20,350	13,311	13,311	26,262	13,065	28,244
Total	170,013	86,637	86,637	175,925	162,728	177,907

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 ADMINISTRATION AND MANAGEMENT	170,013	86,637	86,637	175,925	162,728	177,907
21 COMPENSATION OF EMPLOYEES	149,663	73,326	73,326	149,663	149,663	149,663
211101 Basic Salary - Civil Service	149,663	73,326	73,326	149,663	149,663	149,663
22 USE OF GOODS AND SERVICES	20,350	13,311	13,311	26,262	13,065	28,244
221104 Domestic Travel-Means of Travel	0	2,750	2,750	6,000	2,985	6,453
221201 Electricity	840	0	0	0	0	0
221202 Water and Sewage	360	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	1,200	0	0	0	0	0
221208 Internet Provider Services	0	1,000	1,000	1,012	503	1,088
221209 Scratch-Cards	500	500	500	1,800	895	1,936
221212 Telecommunications	0	961	961	2,100	1,045	2,258
221401 Fuel and Lubricants - Vehicles	2,750	2,200	2,200	8,000	3,980	8,604

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
221504 Repairs and Maintenance, Machinery, Equipment	4,150	2,150	2,150	2,550	1,269	2,742
221601 Cleaning Materials and Services	2,600	0	0	0	0	0
221602 Stationery	2,750	3,750	3,750	4,800	2,388	5,162
221603 Printing, Binding and Publications Services	2,200	0	0	0	0	0
221903 Staff Training – Local	3,000	0	0	0	0	0
Total	170,013	86,637	86,637	175,925	162,728	177,907

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	107,630	56,964	56,964	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	24,049	13,308	13,308	17,616	8,763	18,945
Total	131,679	70,272	70,272	138,471	129,618	139,800

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	131,679	70,272	70,272	138,471	138,471	138,471
Total	131,679	70,272	70,272	138,471	129,618	139,800

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	107,630	56,964	56,964	120,855	120,855	120,855
211101 Basic Salary - Civil Service	107,630	56,964	56,964	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	24,049	13,308	13,308	17,616	8,763	18,945
221303 Office Building Rental and Lease	9,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	9,173	6,308	6,308	10,632	5,289	11,434
221502 Repairs and Maintenance - Vehicles	3,841	4,000	4,000	4,620	2,298	4,969
221602 Stationery	2,035	3,000	3,000	2,364	1,176	2,542
Total	131,679	70,272	70,272	138,471	129,618	139,800

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	131,679	70,272	70,272	138,471	129,618	139,800
Total		131,679	70,272	70,272	138,471	129,618	139,800

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	131,679	70,272	70,272	138,471	129,618	139,800
21 COMPENSATION OF EMPLOYEES	107,630	56,964	56,964	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	24,049	13,308	13,308	17,616	8,763	18,945
Total	131,679	70,272	70,272	138,471	129,618	139,800

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
0100 ADMINISTRATION AND MANAGEMENT	131,679	70,272	70,272	138,471	129,618	139,800
21 COMPENSATION OF EMPLOYEES	107,630	56,964	56,964	120,855	120,855	120,855
211101 Basic Salary - Civil Service	107,630	56,964	56,964	120,855	120,855	120,855
22 USE OF GOODS AND SERVICES	24,049	13,308	13,308	17,616	8,763	18,945
221303 Office Building Rental and Lease	9,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	9,173	6,308	6,308	10,632	5,289	11,434
221502 Repairs and Maintenance - Vehicles	3,841	4,000	4,000	4,620	2,298	4,969
221602 Stationery	2,035	3,000	3,000	2,364	1,176	2,542
Total	131,679	70,272	70,272	138,471	129,618	139,800

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	187,529	84,745	84,745	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	131,562	19,008	19,008	238,016	118,406	255,978
Total	319,091	103,753	103,753	425,545	305,935	443,507

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	319,091	103,753	103,753	425,545	425,545	425,545
Total	319,091	103,753	103,753	425,545	305,935	443,507

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	187,529	84,745	84,745	187,529	187,529	187,529
211101 Basic Salary - Civil Service	187,529	84,745	84,745	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	131,562	19,008	19,008	238,016	118,406	255,978
221105 Domestic Travel-Daily Subsistence Allowance	33,245	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	7,834	0	0	0	0	0
221305 Vehicle Rental and Lease	21,600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	12,572	7,500	7,500	9,016	4,485	9,696
221501 Repair and Maintenance—Civil	1,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	10,000	2,008	2,008	11,000	5,472	11,830
221602 Stationery	15,301	9,500	9,500	18,000	8,954	19,358

338 LIBERIA MEDICAL AND DENTAL COUNCIL

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222109 Operational Expenses	30,010	0	0	200,000	99,494	215,093
Total	319,091	103,753	103,753	425,545	305,935	443,507

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	319,091	103,753	103,753	425,545	305,935	443,507
	Total	319,091	103,753	103,753	425,545	305,935	443,507

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	319,091	103,753	103,753	425,545	305,935	443,507
21 COMPENSATION OF EMPLOYEES	187,529	84,745	84,745	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	131,562	19,008	19,008	238,016	118,406	255,978
Total	319,091	103,753	103,753	425,545	305,935	443,507

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	319,091	103,753	103,753	425,545	305,935	443,507
21 COMPENSATION OF EMPLOYEES	187,529	84,745	84,745	187,529	187,529	187,529
211101 Basic Salary - Civil Service	187,529	84,745	84,745	187,529	187,529	187,529
22 USE OF GOODS AND SERVICES	131,562	19,008	19,008	238,016	118,406	255,978
221105 Domestic Travel-Daily Subsistence Allowance	33,245	0	0	0	0	0
221203 Telecommunications, Internet, Postage & Courier	7,834	0	0	0	0	0
221305 Vehicle Rental and Lease	21,600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	12,572	7,500	7,500	9,016	4,485	9,696
221501 Repair and Maintenance—Civil	1,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	10,000	2,008	2,008	11,000	5,472	11,830
221602 Stationery	15,301	9,500	9,500	18,000	8,954	19,358
222109 Operational Expenses	30,010	0	0	200,000	99,494	215,093
Total	319,091	103,753	103,753	425,545	305,935	443,507

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	816,858	336,917	336,917	1,077,245	1,077,245	1,077,245
22 USE OF GOODS AND SERVICES	235,094	865,172	865,172	330,345	164,337	355,275
Total	1,051,952	1,202,089	1,202,089	1,407,590	1,241,582	1,432,520

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	1,051,952	1,202,089	1,202,089	1,407,590	1,407,590	1,407,590
Total	1,051,952	1,202,089	1,202,089	1,407,590	1,241,582	1,432,520

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	816,858	336,917	336,917	1,077,245	1,077,245	1,077,245
211101 Basic Salary - Civil Service	816,858	336,917	336,917	1,077,245	1,077,245	1,077,245
22 USE OF GOODS AND SERVICES	235,094	865,172	865,172	330,345	164,337	355,275
221101 Foreign Travel-Means of travel	700	0	0	0	0	0
221303 Office Building Rental and Lease	60,000	60,000	60,000	40,000	19,899	43,019
221401 Fuel and Lubricants - Vehicles	4,050	12,000	12,000	24,000	11,939	25,811
221402 Fuel and Lubricants – Generator	6,700	4,500	4,500	9,000	4,477	9,679
221602 Stationery	0	1,500	1,500	3,000	1,492	3,226
221701 Consultancy Services	67,344	766,422	766,422	216,145	107,526	232,456
221904 Staff Training – Foreign	74,800	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	5,000	12,500	12,500	25,000	12,437	26,887
222113 Guard and Security Services	16,500	8,250	8,250	13,200	6,567	14,196

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
Total	1,051,952	1,202,089	1,202,089	1,407,590	1,241,582	1,432,520

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,051,952	1,202,089	1,202,089	1,407,590	1,241,582	1,432,520
Total		1,051,952	1,202,089	1,202,089	1,407,590	1,241,582	1,432,520

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	1,051,952	1,202,089	1,202,089	1,407,590	1,241,582	1,432,520
21 COMPENSATION OF EMPLOYEES	816,858	336,917	336,917	1,077,245	1,077,245	1,077,245
22 USE OF GOODS AND SERVICES	235,094	865,172	865,172	330,345	164,337	355,275
Total	1,051,952	1,202,089	1,202,089	1,407,590	1,241,582	1,432,520

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	1,051,952	1,202,089	1,202,089	1,407,590	1,241,582	1,432,520
21 COMPENSATION OF EMPLOYEES	816,858	336,917	336,917	1,077,245	1,077,245	1,077,245
211101 Basic Salary - Civil Service	816,858	336,917	336,917	1,077,245	1,077,245	1,077,245
22 USE OF GOODS AND SERVICES	235,094	865,172	865,172	330,345	164,337	355,275
221101 Foreign Travel-Means of travel	700	0	0	0	0	0
221303 Office Building Rental and Lease	60,000	60,000	60,000	40,000	19,899	43,019
221401 Fuel and Lubricants - Vehicles	4,050	12,000	12,000	24,000	11,939	25,811
221402 Fuel and Lubricants – Generator	6,700	4,500	4,500	9,000	4,477	9,679
221602 Stationery	0	1,500	1,500	3,000	1,492	3,226
221701 Consultancy Services	67,344	766,422	766,422	216,145	107,526	232,456
221904 Staff Training – Foreign	74,800	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	5,000	12,500	12,500	25,000	12,437	26,887
222113 Guard and Security Services	16,500	8,250	8,250	13,200	6,567	14,196
Total	1,051,952	1,202,089	1,202,089	1,407,590	1,241,582	1,432,520

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	1,272,129	671,933	671,933	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	135,500	67,076	67,076	144,152	71,711	155,030
Total	1,407,629	739,009	739,009	1,416,281	1,343,840	1,427,159

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	1,407,629	739,009	739,009	1,416,281	1,416,281	1,416,281
Total	1,407,629	739,009	739,009	1,416,281	1,343,840	1,427,159

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	1,272,129	671,933	671,933	1,272,129	1,272,129	1,272,129
211101 Basic Salary - Civil Service	1,272,129	671,933	671,933	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	135,500	67,076	67,076	144,152	71,711	155,030
221201 Electricity	1,500	0	0	0	0	0
221202 Water and Sewage	1,500	750	750	1,320	657	1,420

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
221203 Telecommunications, Internet, Postage & Courier	0	0	0	2,000	995	2,151
221208 Internet Provider Services	0	1,000	1,000	0	0	0
221303 Office Building Rental and Lease	110,000	0	0	110,000	54,722	118,301
221401 Fuel and Lubricants - Vehicles	7,500	4,876	4,876	12,000	5,970	12,906
221402 Fuel and Lubricants – Generator	8,500	4,250	4,250	6,000	2,985	6,453
221502 Repairs and Maintenance - Vehicles	5,000	2,500	2,500	3,600	1,791	3,872
221503 Repairs and Maintenance–Generators	0	1,700	1,700	4,800	2,388	5,162
221602 Stationery	1,500	0	0	0	0	0
221801 Laboratory Consumables	0	2,000	2,000	4,432	2,205	4,766
222109 Operational Expenses	0	50,000	50,000	0	0	0
Total	1,407,629	739,009	739,009	1,416,281	1,343,840	1,427,159

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,407,629	739,009	739,009	1,416,281	1,343,840	1,427,159
	Total	1,407,629	739,009	739,009	1,416,281	1,343,840	1,427,159

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	1,407,629	739,009	739,009	1,416,281	1,343,840	1,427,159
21 COMPENSATION OF EMPLOYEES	1,272,129	671,933	671,933	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	135,500	67,076	67,076	144,152	71,711	155,030
Total	1,407,629	739,009	739,009	1,416,281	1,343,840	1,427,159

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
0100 ADMINISTRATION AND MANAGEMENT	1,407,629	739,009	739,009	1,416,281	1,343,840	1,427,159
21 COMPENSATION OF EMPLOYEES	1,272,129	671,933	671,933	1,272,129	1,272,129	1,272,129
211101 Basic Salary - Civil Service	1,272,129	671,933	671,933	1,272,129	1,272,129	1,272,129
22 USE OF GOODS AND SERVICES	135,500	67,076	67,076	144,152	71,711	155,030
221201 Electricity	1,500	0	0	0	0	0
221202 Water and Sewage	1,500	750	750	1,320	657	1,420
221203 Telecommunications, Internet, Postage & Courier	0	0	0	2,000	995	2,151
221208 Internet Provider Services	0	1,000	1,000	0	0	0
221303 Office Building Rental and Lease	110,000	0	0	110,000	54,722	118,301

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
221401 Fuel and Lubricants - Vehicles	7,500	4,876	4,876	12,000	5,970	12,906
221402 Fuel and Lubricants – Generator	8,500	4,250	4,250	6,000	2,985	6,453
221502 Repairs and Maintenance - Vehicles	5,000	2,500	2,500	3,600	1,791	3,872
221503 Repairs and Maintenance—Generators	0	1,700	1,700	4,800	2,388	5,162
221602 Stationery	1,500	0	0	0	0	0
221801 Laboratory Consumables	0	2,000	2,000	4,432	2,205	4,766
222109 Operational Expenses	0	50,000	50,000	0	0	0
Total	1,407,629	739,009	739,009	1,416,281	1,343,840	1,427,159

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	556,774	277,546	277,546	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	23,050	8,689	8,689	16,728	8,322	17,990
31 NON-FINANCIAL ASSETS	0	0	0	100,000	80,000	64,000
Total	579,824	286,235	286,235	673,502	645,096	638,764

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	579,824	286,235	286,235	673,502	673,502	673,502
Total	579,824	286,235	286,235	673,502	645,096	638,764

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	100,000	80,000	64,000
	Total	0	0	0	100,000	80,000	64,000
	Grand Total (GoL and Donor)	0	0	0	100,000	80,000	64,000

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	556,774	277,546	277,546	556,774	556,774	556,774
211101 Basic Salary - Civil Service	556,774	277,546	277,546	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	23,050	8,689	8,689	16,728	8,322	17,990
221201 Electricity	500	400	400	540	269	581
221202 Water and Sewage	200	300	300	348	173	374
221401 Fuel and Lubricants - Vehicles	0	1,189	1,189	2,340	1,164	2,517
221502 Repairs and Maintenance - Vehicles	1,000	400	400	720	358	774
221602 Stationery	750	400	400	780	388	839

435 NATIONAL AIDS COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221903 Staff Training – Local	20,000	0	0	0	0	0
222109 Operational Expenses	0	6,000	6,000	12,000	5,970	12,906
223106 Vehicle Insurance	600	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	100,000	80,000	64,000
312401 Other Fixed Assets	0	0	0	100,000	80,000	64,000
Total	579,824	286,235	286,235	673,502	645,096	638,764

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	579,824	286,235	286,235	673,502	645,096	638,764
	Total	579,824	286,235	286,235	673,502	645,096	638,764

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	579,824	286,235	286,235	673,502	645,096	638,764
21 COMPENSATION OF EMPLOYEES	556,774	277,546	277,546	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	23,050	8,689	8,689	16,728	8,322	17,990
31 NON-FINANCIAL ASSETS	0	0	0	100,000	80,000	64,000
Total	579,824	286,235	286,235	673,502	645,096	638,764

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	579,824	286,235	286,235	673,502	645,096	638,764
21 COMPENSATION OF EMPLOYEES	556,774	277,546	277,546	556,774	556,774	556,774
211101 Basic Salary - Civil Service	556,774	277,546	277,546	556,774	556,774	556,774
22 USE OF GOODS AND SERVICES	23,050	8,689	8,689	16,728	8,322	17,990
221201 Electricity	500	400	400	540	269	581
221202 Water and Sewage	200	300	300	348	173	374
221401 Fuel and Lubricants - Vehicles	0	1,189	1,189	2,340	1,164	2,517
221502 Repairs and Maintenance - Vehicles	1,000	400	400	720	358	774
221602 Stationery	750	400	400	780	388	839
221903 Staff Training – Local	20,000	0	0	0	0	0
222109 Operational Expenses	0	6,000	6,000	12,000	5,970	12,906
223106 Vehicle Insurance	600	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	0	0	100,000	80,000	64,000
312401 Other Fixed Assets	0	0	0	100,000	80,000	64,000
Total	579,824	286,235	286,235	673,502	645,096	638,764

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	1,673,563	803,790	803,790	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	716,260	551,201	551,201	752,402	374,297	809,182
Total	2,389,823	1,354,991	1,354,991	2,499,118	2,121,013	2,555,898

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	2,389,823	1,354,991	1,354,991	2,499,118	2,499,118	2,499,118
Total	2,389,823	1,354,991	1,354,991	2,499,118	2,121,013	2,555,898

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	1,673,563	803,790	803,790	1,746,716	1,746,716	1,746,716
211101 Basic Salary - Civil Service	1,673,563	803,790	803,790	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	716,260	551,201	551,201	752,402	374,297	809,182
221209 Scratch-Cards	4,708	2,500	2,500	3,697	1,839	3,976
221401 Fuel and Lubricants - Vehicles	9,119	5,701	5,701	5,701	2,836	6,131
221402 Fuel and Lubricants – Generator	102,776	75,000	75,000	125,000	62,184	134,433
221501 Repair and Maintenance–Civil	5,417	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
221502 Repairs and Maintenance - Vehicles	33,917	27,000	27,000	67,000	33,330	72,056
221503 Repairs and Maintenance-Generators	11,771	6,000	6,000	31,000	15,422	33,339
221504 Repairs and Maintenance, Machinery, Equipment	14,510	6,000	6,000	6,000	2,985	6,453
221601 Cleaning Materials and Services	23,542	12,500	12,500	62,504	31,094	67,221
221602 Stationery	11,000	6,000	6,000	21,000	10,447	22,585
221603 Printing, Binding and Publications Services	4,750	6,000	6,000	16,000	7,960	17,207
221804 Uniforms and Specialized Cloth	1,250	2,500	2,500	2,500	1,244	2,689
221805 Drugs and Medical Consumables	425,000	385,000	385,000	385,000	191,526	414,054
221903 Staff Training – Local	1,000	0	0	0	0	0
222103 Food and Catering Services	60,000	15,000	15,000	25,000	12,437	26,887
222107 Recruitment Expenses	500	0	0	0	0	0
222120 Legal Retainer Fees	2,000	2,000	2,000	2,000	995	2,151
223103 Office Building Insurance	5,000	0	0	0	0	0
Total	2,389,823	1,354,991	1,354,991	2,499,118	2,121,013	2,555,898

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,389,823	1,354,991	1,354,991	2,499,118	2,121,013	2,555,898
	Total	2,389,823	1,354,991	1,354,991	2,499,118	2,121,013	2,555,898

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	2,389,823	1,354,991	1,354,991	2,499,118	2,121,013	2,555,898
21 COMPENSATION OF EMPLOYEES	1,673,563	803,790	803,790	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	716,260	551,201	551,201	752,402	374,297	809,182
Total	2,389,823	1,354,991	1,354,991	2,499,118	2,121,013	2,555,898

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	2,389,823	1,354,991	1,354,991	2,499,118	2,121,013	2,555,898
21 COMPENSATION OF EMPLOYEES	1,673,563	803,790	803,790	1,746,716	1,746,716	1,746,716
211101 Basic Salary - Civil Service	1,673,563	803,790	803,790	1,746,716	1,746,716	1,746,716
22 USE OF GOODS AND SERVICES	716,260	551,201	551,201	752,402	374,297	809,182
221209 Scratch-Cards	4,708	2,500	2,500	3,697	1,839	3,976
221401 Fuel and Lubricants - Vehicles	9,119	5,701	5,701	5,701	2,836	6,131
221402 Fuel and Lubricants – Generator	102,776	75,000	75,000	125,000	62,184	134,433

436 JACKSON F DOE HOSPITAL

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance—Civil	5,417	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	33,917	27,000	27,000	67,000	33,330	72,056
221503 Repairs and Maintenance—Generators	11,771	6,000	6,000	31,000	15,422	33,339
221504 Repairs and Maintenance, Machinery, Equipment	14,510	6,000	6,000	6,000	2,985	6,453
221601 Cleaning Materials and Services	23,542	12,500	12,500	62,504	31,094	67,221
221602 Stationery	11,000	6,000	6,000	21,000	10,447	22,585
221603 Printing, Binding and Publications Services	4,750	6,000	6,000	16,000	7,960	17,207
221804 Uniforms and Specialized Cloth	1,250	2,500	2,500	2,500	1,244	2,689
221805 Drugs and Medical Consumables	425,000	385,000	385,000	385,000	191,526	414,054
221903 Staff Training – Local	1,000	0	0	0	0	0
222103 Food and Catering Services	60,000	15,000	15,000	25,000	12,437	26,887
222107 Recruitment Expenses	500	0	0	0	0	0
222120 Legal Retainer Fees	2,000	2,000	2,000	2,000	995	2,151
223103 Office Building Insurance	5,000	0	0	0	0	0
Total	2,389,823	1,354,991	1,354,991	2,499,118	2,121,013	2,555,898

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	2,425,200	1,189,833	1,189,833	2,425,524	2,425,524	2,425,524
22 USE OF GOODS AND SERVICES	169,748	374,030	374,030	247,736	123,241	266,432
Total	2,594,948	1,563,863	1,563,863	2,673,260	2,548,765	2,691,956

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	2,594,948	1,563,863	1,563,863	2,673,260	2,673,260	2,673,260
Total	2,594,948	1,563,863	1,563,863	2,673,260	2,548,765	2,691,956

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	2,425,200	1,189,833	1,189,833	2,425,524	2,425,524	2,425,524
211101 Basic Salary - Civil Service	2,425,200	1,189,833	1,189,833	2,425,524	2,425,524	2,425,524
22 USE OF GOODS AND SERVICES	169,748	374,030	374,030	247,736	123,241	266,432
221401 Fuel and Lubricants - Vehicles	22,500	7,000	7,000	7,000	3,482	7,528
221402 Fuel and Lubricants – Generator	1,666	7,030	7,030	7,030	3,497	7,561
221502 Repairs and Maintenance - Vehicles	166	10,000	10,000	10,000	4,975	10,755
221602 Stationery	4,416	15,000	15,000	15,000	7,462	16,132
221603 Printing, Binding and Publications Services	2,000	0	0	0	0	0
221801 Laboratory Consumables	0	325,000	325,000	198,706	98,850	213,701
221805 Drugs and Medical Consumables	48,000	0	0	0	0	0

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
221814 Vaccines and vaccination supplies	91,000	10,000	10,000	10,000	4,975	10,755
Total	2,594,948	1,563,863	1,563,863	2,673,260	2,548,765	2,691,956

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,594,948	1,563,863	1,563,863	2,673,260	2,548,765	2,691,956
	Total	2,594,948	1,563,863	1,563,863	2,673,260	2,548,765	2,691,956

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	2,594,948	1,563,863	1,563,863	2,673,260	2,548,765	2,691,956
21 COMPENSATION OF EMPLOYEES	2,425,200	1,189,833	1,189,833	2,425,524	2,425,524	2,425,524
22 USE OF GOODS AND SERVICES	169,748	374,030	374,030	247,736	123,241	266,432
Total	2,594,948	1,563,863	1,563,863	2,673,260	2,548,765	2,691,956

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	2,594,948	1,563,863	1,563,863	2,673,260	2,548,765	2,691,956
21 COMPENSATION OF EMPLOYEES	2,425,200	1,189,833	1,189,833	2,425,524	2,425,524	2,425,524
211101 Basic Salary - Civil Service	2,425,200	1,189,833	1,189,833	2,425,524	2,425,524	2,425,524
22 USE OF GOODS AND SERVICES	169,748	374,030	374,030	247,736	123,241	266,432
221401 Fuel and Lubricants - Vehicles	22,500	7,000	7,000	7,000	3,482	7,528
221402 Fuel and Lubricants – Generator	1,666	7,030	7,030	7,030	3,497	7,561
221502 Repairs and Maintenance - Vehicles	166	10,000	10,000	10,000	4,975	10,755
221602 Stationery	4,416	15,000	15,000	15,000	7,462	16,132
221603 Printing, Binding and Publications Services	2,000	0	0	0	0	0
221801 Laboratory Consumables	0	325,000	325,000	198,706	98,850	213,701
221805 Drugs and Medical Consumables	48,000	0	0	0	0	0
221814 Vaccines and vaccination supplies	91,000	10,000	10,000	10,000	4,975	10,755
Total	2,594,948	1,563,863	1,563,863	2,673,260	2,548,765	2,691,956

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	5,077,953	2,403,714	2,403,714	4,985,817	4,985,817	4,985,817
22 USE OF GOODS AND SERVICES	3,406,280	141,664	141,664	595,838	296,412	640,803
25 SUBSIDY	154,666	35,000	35,000	1,356,029	949,220	759,376
26 GRANTS	820,317	1,486,476	1,486,476	3,604,151	2,883,321	2,306,657
31 NON-FINANCIAL ASSETS	54,461	8,179,000	8,179,000	15,850,000	12,680,000	10,144,000
Total	9,513,677	12,245,854	12,245,854	26,391,835	21,794,770	18,836,653

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	4,421,753	4,231,216	4,231,216	7,615,092	6,344,884	5,561,818
319 Liberia Refugee Repatriation and Resettlement Commission	699,228	299,941	299,941	949,256	849,296	847,257
321 National Commission on Disabilities	193,750	99,873	99,873	729,098	590,820	538,952
322 National Veterans Bureau	382,647	148,127	148,127	392,140	383,349	393,460
323 Liberia Agency for Community Empowerment	1,270,211	6,205,267	6,205,267	12,186,799	9,830,730	8,016,215
340 Ministry of Gender, Children and Social Protection	2,546,088	1,261,430	1,261,430	4,519,450	3,795,690	3,478,951
Total	9,513,677	12,245,854	12,245,854	26,391,835	21,794,770	18,836,653

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 /

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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	1,691,465	806,037	806,037	1,623,841	1,623,841	1,623,841
22 USE OF GOODS AND SERVICES	1,884,406	56,179	56,179	237,852	118,324	255,802
26 GRANTS	791,421	1,350,000	1,350,000	3,003,399	2,402,719	1,922,175
31 NON-FINANCIAL ASSETS	54,461	2,019,000	2,019,000	2,750,000	2,200,000	1,760,000
Total	4,421,753	4,231,216	4,231,216	7,615,092	6,344,884	5,561,818

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	217,549	283,304	283,304	1,270,608	1,270,608	1,270,608
200 Sports Services	705,305	944,830	944,830	4,266,734	4,266,734	4,266,734
301 Monrovia Vocational Training Center	140,879	72,440	72,440	152,879	152,879	152,879
302 Direction and Management	1,766,004	2,244,802	2,244,802	439,604	439,604	439,604
303 Youth Agricultural Training Center	75,761	44,881	44,881	91,761	91,761	91,761
304 Business and Domestic Occupation	29,322	14,661	14,661	37,322	37,322	37,322
305 Youth-on-the-Job Training	16,652	10,765	10,765	27,530	27,530	27,530
400 Administration and Management	1,470,281	615,533	615,533	1,328,654	1,328,654	1,328,654
Total	4,421,753	4,231,216	4,231,216	7,615,092	6,344,884	5,561,818

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	1,665,000	2,019,000	2,019,000	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	1,665,000	2,019,000	2,019,000	2,750,000	2,200,000	1,760,000
	Grand Total (GoL and Donor)	1,665,000	2,019,000	2,019,000	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	1,691,465	806,037	806,037	1,623,841	1,623,841	1,623,841
211101 Basic Salary - Civil Service	1,631,465	806,037	806,037	1,623,841	1,623,841	1,623,841
211127 Non-professionals (Casual Workers)	60,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,884,406	56,179	56,179	237,852	118,324	255,802
221101 Foreign Travel-Means of travel	0	2,500	2,500	10,000	4,975	10,755

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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	3,000	3,000	12,500	6,218	13,443
221103 Foreign Travel-Incidental Allowance	0	500	500	1,000	497	1,075
221104 Domestic Travel-Means of Travel	0	0	0	500	249	538
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	852	424	916
221201 Electricity	875	0	0	10,000	4,975	10,755
221202 Water and Sewage	0	0	0	8,000	3,980	8,604
221208 Internet Provider Services	0	3,500	3,500	15,000	7,462	16,132
221303 Office Building Rental and Lease	0	0	0	14,000	6,965	15,057
221401 Fuel and Lubricants - Vehicles	2,500	2,500	2,500	0	0	0
221402 Fuel and Lubricants – Generator	0	2,500	2,500	19,000	9,452	20,434
221501 Repair and Maintenance–Civil	77,045	0	0	6,000	2,985	6,453
221502 Repairs and Maintenance - Vehicles	1,000	0	0	5,000	2,487	5,377
221601 Cleaning Materials and Services	3,000	2,500	2,500	5,000	2,487	5,377
221602 Stationery	1,000	2,679	2,679	5,000	2,487	5,377
221603 Printing, Binding and Publications Services	0	0	0	4,000	1,990	4,302
221605 Computer Supplies and ICT Services	0	0	0	4,500	2,239	4,840
221615 Infrastructure as-a- service	1,000	0	0	3,000	1,492	3,226
221701 Consultancy Services	0	0	0	12,000	5,970	12,906
221901 Educational Materials and Supplies	6,000	4,000	4,000	25,000	12,437	26,887
221903 Staff Training – Local	0	2,000	2,000	2,000	995	2,151
221908 Scholarships – Foreign	55,100	0	0	0	0	0
222104 Equipment and Household Materials	6,000	4,000	4,000	19,000	9,452	20,434
222109 Operational Expenses	1,680,623	0	0	0	0	0
222113 Guard and Security Services	40,000	20,000	20,000	44,000	21,889	47,320
222124 National, International Youth Day	8,000	5,000	5,000	10,000	4,975	10,755
223106 Vehicle Insurance	2,263	1,500	1,500	2,500	1,244	2,689
26 GRANTS	791,421	1,350,000	1,350,000	3,003,399	2,402,719	1,922,175
262103 Mano River Union	15,000	57,500	57,500	15,000	12,000	9,600
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	1,000	0	0	2,000	1,600	1,280
263212 Transfer-Youth Policy-F-Program	1,000	1,000	1,000	2,000	1,600	1,280
263213 Transfer-Vocational Training Program	3,000	150,000	150,000	5,000	4,000	3,200
263218 Transfer-Cadet Training Prog.	1,000	1,000	1,000	2,000	1,600	1,280
263225 Transfer-Tumutu Training Center	2,500	7,500	7,500	5,000	4,000	3,200
263401 Transfer to Ministerial League	20,000	0	0	25,000	20,000	16,000
263402 Transfer to National Football	269,621	800,000	800,000	100,000	80,000	64,000

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OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263404 Transfer to National County Meet	300,000	64,650	64,650	67,474	53,979	43,183
263405 Liberia National Olympic Committee	1,000	0	0	1,000	800	640
263406 Transfer to Liberia Tennis Federation	1,050	0	0	1,050	840	672
263407 S.K. Doe Sports Complex	25,000	43,725	43,725	70,775	56,620	45,296
263408 National University Games	1,500	0	0	2,500	2,000	1,600
263410 National High School Athletics	1,050	0	0	1,050	840	672
263413 High School Football Championship	1,000	0	0	1,000	800	640
263414 Transfer-Table Tennis Association	1,050	0	0	1,050	840	672
263416 Up Country Basketball	7,000	13,350	13,350	15,000	12,000	9,600
263417 Grassroots Sports Development	2,500	3,500	3,500	5,000	4,000	3,200
263461 Liberia Chess Federation	4,000	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	0	7,750	7,750	3,000	2,400	1,920
264101 Transfer-Liberia Scout Association	2,500	2,500	2,500	5,000	4,000	3,200
264102 Transfer-Girls Guide Association	2,500	2,500	2,500	5,000	4,000	3,200
264103 Transfer-Federation of Liberian Youth	25,000	62,500	62,500	25,000	20,000	16,000
264104 Youth Community Literacy Program	5,000	2,500	2,500	5,000	4,000	3,200
264105 Transfer to YMCA	3,375	7,500	7,500	15,000	12,000	9,600
264106 Transfer to YWCA	2,500	5,000	5,000	10,000	8,000	6,400
264107 Transfer-Liberia National Student Union	25,000	62,500	62,500	25,000	20,000	16,000
264114 Transfer to Muslim Youth Organization	2,500	1,000	1,000	2,500	2,000	1,600
264151 Transfer to Clay Vocational Training Institute	0	7,000	7,000	10,000	8,000	6,400
264193 Transfer to Other	0	0	0	150,000	120,000	96,000
265177 Transfer-Youth Center-Maryland	2,500	1,000	1,000	2,500	2,000	1,600
265302 Liberia Volleyball Federation	1,000	2,000	2,000	1,000	800	640
265303 Transfer to Liberia Track and Field Federation	1,000	0	0	1,000	800	640
265305 Liberia Swimming Federation	1,050	0	0	1,050	840	672
265307 Liberia Kickball Federation	2,000	6,500	6,500	3,000	2,400	1,920
265308 National Para-Olympics Federation	10,625	3,000	3,000	1,000	800	640
265311 Weight Lifting Association	1,050	0	0	1,050	840	672
265312 Tae Kwon Do Federation	1,050	3,275	3,275	1,050	840	672
265313 Liberia Cycling Federation	1,050	0	0	1,250	1,000	800
265314 Amputee Football Federation	1,500	5,000	5,000	3,400	2,720	2,176
265315 Liberia Wrestling Federation	14,900	0	0	1,050	840	672
265316 Liberia Karate-Do Federation	1,050	0	0	1,050	840	672
265317 Liberia Golf Association	1,050	0	0	1,050	840	672
265318 Liberia Handball Federation	1,050	0	0	1,050	840	672

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OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
265320 Women and Sports Association	1,050	0	0	500	400	320
265321 Transfer-Liberia Boxing Association	1,050	0	0	500	400	320
265322 Transfer to Liberia Athletic Federation	1,750	0	0	6,000	4,800	3,840
265323 Transfer-canoe \& Rowing Federa	1,050	0	0	500	400	320
265324 Transfer-Basket Ball Federation	5,000	15,000	15,000	5,000	4,000	3,200
265325 Transfer-Inter- School Sports Association	1,250	0	0	2,000	1,600	1,280
265328 Transfer to Grand Kru TVET	5,000	6,250	6,250	10,000	8,000	6,400
265329 Transfer to Deaf and Dumb Athletic Association	1,250	0	0	2,000	1,600	1,280
265330 Transfer to Liberia Cricket Federation	1,500	0	0	1,500	1,200	960
265331 Transfer to Liberia Netball Federation	1,250	0	0	500	400	320
265332 Transfer to Wusu Association	1,500	0	0	2,000	1,600	1,280
265333 Transfer to Judo Federation	1,250	0	0	1,000	800	640
265519 Other National Sports	0	0	0	2,200,000	1,760,000	1,408,000
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	54,461	2,019,000	2,019,000	2,750,000	2,200,000	1,760,000
312201 Transport Equipment-Vehicles	54,461	0	0	0	0	0
312401 Other Fixed Assets	0	2,019,000	2,019,000	2,750,000	2,200,000	1,760,000
Total	4,421,753	4,231,216	4,231,216	7,615,092	6,344,884	5,561,818

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	4,396,753	4,231,216	4,231,216	7,615,092	6,344,884	5,561,818
11	MONTERRADO	25,000	0	0	0	0	0
	Total	4,421,753	4,231,216	4,231,216	7,615,092	6,344,884	5,561,818

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	217,549	283,304	283,304	1,270,608	1,042,183	869,243
21 COMPENSATION OF EMPLOYEES	119,674	71,804	71,804	143,608	143,608	143,608
22 USE OF GOODS AND SERVICES	8,000	5,000	5,000	10,000	4,975	10,755
26 GRANTS	89,875	206,500	206,500	117,000	93,600	74,880
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
Total	217,549	283,304	283,304	1,270,608	1,042,183	869,243

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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	217,549	283,304	283,304	1,270,608	1,042,183	869,243
21	COMPENSATION OF EMPLOYEES	119,674	71,804	71,804	143,608	143,608	143,608
211101	Basic Salary - Civil Service	119,674	71,804	71,804	143,608	143,608	143,608
22	USE OF GOODS AND SERVICES	8,000	5,000	5,000	10,000	4,975	10,755
222124	National, International Youth Day	8,000	5,000	5,000	10,000	4,975	10,755
26	GRANTS	89,875	206,500	206,500	117,000	93,600	74,880
262103	Mano River Union	15,000	57,500	57,500	15,000	12,000	9,600
263211	Transfer-County Youth Coordination	1,000	0	0	2,000	1,600	1,280
263212	Transfer-Youth Policy-F-Program	1,000	1,000	1,000	2,000	1,600	1,280
263218	Transfer-Cadet Training Prog.	1,000	1,000	1,000	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	2,500	2,500	2,500	5,000	4,000	3,200
264102	Transfer-Girls Guide Association	2,500	2,500	2,500	5,000	4,000	3,200
264103	Transfer-Federation of Liberian Youth	25,000	62,500	62,500	25,000	20,000	16,000
264104	Youth Community Literacy Program	5,000	2,500	2,500	5,000	4,000	3,200
264105	Transfer to YMCA	3,375	7,500	7,500	15,000	12,000	9,600
264106	Transfer to YWCA	2,500	5,000	5,000	10,000	8,000	6,400
264107	Transfer-Liberia National Student Union	25,000	62,500	62,500	25,000	20,000	16,000
264114	Transfer to Muslim Youth Organization	2,500	1,000	1,000	2,500	2,000	1,600
265177	Transfer-Youth Center-Maryland	2,500	1,000	1,000	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		217,549	283,304	283,304	1,270,608	1,042,183	869,243

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	705,305	944,830	944,830	4,266,734	3,422,809	2,747,669
21	COMPENSATION OF EMPLOYEES	39,259	23,555	23,555	47,110	47,110	47,110
26	GRANTS	666,046	921,275	921,275	2,469,624	1,975,699	1,580,559
31	NON-FINANCIAL ASSETS	0	0	0	1,750,000	1,400,000	1,120,000
Total		705,305	944,830	944,830	4,266,734	3,422,809	2,747,669

2.2 Detailed Allocation by Department and Line Item

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OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	SPORTS SERVICES	705,305	944,830	944,830	4,266,734	3,422,809	2,747,669
21	COMPENSATION OF EMPLOYEES	39,259	23,555	23,555	47,110	47,110	47,110
211101	Basic Salary - Civil Service	39,259	23,555	23,555	47,110	47,110	47,110
26	GRANTS	666,046	921,275	921,275	2,469,624	1,975,699	1,580,559
263401	Transfer to Ministerial League	20,000	0	0	25,000	20,000	16,000
263402	Transfer to National Football	269,621	800,000	800,000	100,000	80,000	64,000
263404	Transfer to National County Meet	300,000	64,650	64,650	67,474	53,979	43,183
263405	Liberia National Olympic Committee	1,000	0	0	1,000	800	640
263406	Transfer to Liberia Tennis Federation	1,050	0	0	1,050	840	672
263408	National University Games	1,500	0	0	2,500	2,000	1,600
263410	National High School Athletics	1,050	0	0	1,050	840	672
263413	High School Football Championship	1,000	0	0	1,000	800	640
263414	Transfer-Table Tennis Association	1,050	0	0	1,050	840	672
263416	Up Country Basketball	7,000	13,350	13,350	15,000	12,000	9,600
263417	Grassroots Sports Development	2,500	3,500	3,500	5,000	4,000	3,200
263461	Liberia Chess Federation	4,000	5,000	5,000	10,000	8,000	6,400
265302	Liberia Volleyball Federation	1,000	2,000	2,000	1,000	800	640
265303	Transfer to Liberia Track and Field Federation	1,000	0	0	1,000	800	640
265305	Liberia Swimming Federation	1,050	0	0	1,050	840	672
265307	Liberia Kickball Federation	2,000	6,500	6,500	3,000	2,400	1,920
265308	National Para-Olympics Federation	10,625	3,000	3,000	1,000	800	640
265311	Weight Lifting Association	1,050	0	0	1,050	840	672
265312	Tae Kwon Do Federation	1,050	3,275	3,275	1,050	840	672
265313	Liberia Cycling Federation	1,050	0	0	1,250	1,000	800
265314	Amputee Football Federation	1,500	5,000	5,000	3,400	2,720	2,176
265315	Liberia Wrestling Federation	14,900	0	0	1,050	840	672
265316	Liberia Karate-Do Federation	1,050	0	0	1,050	840	672
265317	Liberia Golf Association	1,050	0	0	1,050	840	672
265318	Liberia Handball Federation	1,050	0	0	1,050	840	672
265320	Women and Sports Association	1,050	0	0	500	400	320
265321	Transfer-Liberia Boxing Association	1,050	0	0	500	400	320
265322	Transfer to Liberia Athletic Federation	1,750	0	0	6,000	4,800	3,840
265323	Transfer-canoe \& Rowing Federa	1,050	0	0	500	400	320
265324	Transfer-Basket Ball Federation	5,000	15,000	15,000	5,000	4,000	3,200

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
265325 Transfer-Inter- School Sports Association	1,250	0	0	2,000	1,600	1,280
265329 Transfer to Deaf and Dumb Athletic Association	1,250	0	0	2,000	1,600	1,280
265330 Transfer to Liberia Cricket Federation	1,500	0	0	1,500	1,200	960
265331 Transfer to Liberia Netball Federation	1,250	0	0	500	400	320
265332 Transfer to Wusu Association	1,500	0	0	2,000	1,600	1,280
265333 Transfer to Judo Federation	1,250	0	0	1,000	800	640
265519 Other National Sports	0	0	0	2,200,000	1,760,000	1,408,000
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	705,305	944,830	944,830	4,266,734	3,422,809	2,747,669

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	140,879	72,440	72,440	152,879	144,839	154,086
21 COMPENSATION OF EMPLOYEES	136,879	68,440	68,440	136,879	136,879	136,879
22 USE OF GOODS AND SERVICES	4,000	4,000	4,000	16,000	7,960	17,207
Total	140,879	72,440	72,440	152,879	144,839	154,086

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	140,879	72,440	72,440	152,879	144,839	154,086
21 COMPENSATION OF EMPLOYEES	136,879	68,440	68,440	136,879	136,879	136,879
211101 Basic Salary - Civil Service	136,879	68,440	68,440	136,879	136,879	136,879
22 USE OF GOODS AND SERVICES	4,000	4,000	4,000	16,000	7,960	17,207
221901 Educational Materials and Supplies	2,000	2,000	2,000	8,000	3,980	8,604
222104 Equipment and Household Materials	2,000	2,000	2,000	8,000	3,980	8,604
Total	140,879	72,440	72,440	152,879	144,839	154,086

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	1,766,004	2,244,802	2,244,802	439,604	373,404	320,444
21 COMPENSATION OF EMPLOYEES	90,504	54,302	54,302	108,604	108,604	108,604
22 USE OF GOODS AND SERVICES	1,665,000	0	0	0	0	0
26 GRANTS	10,500	171,500	171,500	331,000	264,800	211,840

314 MINISTRY OF YOUTH AND SPORTS

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
31 NON-FINANCIAL ASSETS	0	2,019,000	2,019,000	0	0	0
Total	1,766,004	2,244,802	2,244,802	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	1,766,004	2,244,802	2,244,802	439,604	373,404	320,444
21 COMPENSATION OF EMPLOYEES	90,504	54,302	54,302	108,604	108,604	108,604
211101 Basic Salary - Civil Service	90,504	54,302	54,302	108,604	108,604	108,604
22 USE OF GOODS AND SERVICES	1,665,000	0	0	0	0	0
222109 Operational Expenses	1,665,000	0	0	0	0	0
26 GRANTS	10,500	171,500	171,500	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	3,000	150,000	150,000	5,000	4,000	3,200
263225 Transfer-Tumutu Training Center	2,500	7,500	7,500	5,000	4,000	3,200
263707 Transfer to Juli Juah	0	7,750	7,750	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	5,000	6,250	6,250	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	2,019,000	0	0	0
312401 Other Fixed Assets	0	2,019,000	2,019,000	0	0	0
Total	1,766,004	2,244,802	2,244,802	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	75,761	44,881	44,881	91,761	85,741	88,765
21 COMPENSATION OF EMPLOYEES	73,761	36,881	36,881	73,761	73,761	73,761
22 USE OF GOODS AND SERVICES	2,000	1,000	1,000	8,000	3,980	8,604
26 GRANTS	0	7,000	7,000	10,000	8,000	6,400
Total	75,761	44,881	44,881	91,761	85,741	88,765

2.2 Detailed Allocation by Department and Line Item

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
0303	YOUTH AGRICULTURAL TRAINING CENTER	75,761	44,881	44,881	91,761	85,741	88,765
21	COMPENSATION OF EMPLOYEES	73,761	36,881	36,881	73,761	73,761	73,761
211101	Basic Salary - Civil Service	73,761	36,881	36,881	73,761	73,761	73,761
22	USE OF GOODS AND SERVICES	2,000	1,000	1,000	8,000	3,980	8,604
221901	Educational Materials and Supplies	1,000	1,000	1,000	4,000	1,990	4,302
222104	Equipment and Household Materials	1,000	0	0	4,000	1,990	4,302
26	GRANTS	0	7,000	7,000	10,000	8,000	6,400
264151	Transfer to Clay Vocational Training Institute	0	7,000	7,000	10,000	8,000	6,400
Total		75,761	44,881	44,881	91,761	85,741	88,765

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	29,322	14,661	14,661	37,322	31,292	38,228
21	COMPENSATION OF EMPLOYEES	25,322	12,661	12,661	25,322	25,322	25,322
22	USE OF GOODS AND SERVICES	4,000	2,000	2,000	12,000	5,970	12,906
Total		29,322	14,661	14,661	37,322	31,292	38,228

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	29,322	14,661	14,661	37,322	31,292	38,228
21	COMPENSATION OF EMPLOYEES	25,322	12,661	12,661	25,322	25,322	25,322
211101	Basic Salary - Civil Service	25,322	12,661	12,661	25,322	25,322	25,322
22	USE OF GOODS AND SERVICES	4,000	2,000	2,000	12,000	5,970	12,906
221901	Educational Materials and Supplies	2,000	1,000	1,000	9,000	4,477	9,679
222104	Equipment and Household Materials	2,000	1,000	1,000	3,000	1,492	3,226
Total		29,322	14,661	14,661	37,322	31,292	38,228

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	16,652	10,765	10,765	27,530	23,510	28,134
21	COMPENSATION OF EMPLOYEES	14,652	9,765	9,765	19,530	19,530	19,530
22	USE OF GOODS AND SERVICES	2,000	1,000	1,000	8,000	3,980	8,604
Total		16,652	10,765	10,765	27,530	23,510	28,134

2.2 Detailed Allocation by Department and Line Item

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
0305 YOUTH-ON-THE-JOB TRAINING	16,652	10,765	10,765	27,530	23,510	28,134
21 COMPENSATION OF EMPLOYEES	14,652	9,765	9,765	19,530	19,530	19,530
211101 Basic Salary - Civil Service	14,652	9,765	9,765	19,530	19,530	19,530
22 USE OF GOODS AND SERVICES	2,000	1,000	1,000	8,000	3,980	8,604
221901 Educational Materials and Supplies	1,000	0	0	4,000	1,990	4,302
222104 Equipment and Household Materials	1,000	1,000	1,000	4,000	1,990	4,302
Total	16,652	10,765	10,765	27,530	23,510	28,134

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	1,470,281	615,533	615,533	1,328,654	1,221,108	1,315,249
21 COMPENSATION OF EMPLOYEES	1,191,414	528,629	528,629	1,069,027	1,069,027	1,069,027
22 USE OF GOODS AND SERVICES	199,406	43,179	43,179	183,852	91,461	197,726
26 GRANTS	25,000	43,725	43,725	75,775	60,620	48,496
31 NON-FINANCIAL ASSETS	54,461	0	0	0	0	0
Total	1,470,281	615,533	615,533	1,328,654	1,221,108	1,315,249

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	1,470,281	615,533	615,533	1,328,654	1,221,108	1,315,249
21 COMPENSATION OF EMPLOYEES	1,191,414	528,629	528,629	1,069,027	1,069,027	1,069,027
211101 Basic Salary - Civil Service	1,131,414	528,629	528,629	1,069,027	1,069,027	1,069,027
211127 Non-professionals (Casual Workers)	60,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	199,406	43,179	43,179	183,852	91,461	197,726
221101 Foreign Travel-Means of travel	0	2,500	2,500	10,000	4,975	10,755
221102 Foreign Travel-Daily Subsistence Allowance	0	3,000	3,000	12,500	6,218	13,443
221103 Foreign Travel-Incidental Allowance	0	500	500	1,000	497	1,075
221104 Domestic Travel-Means of Travel	0	0	0	500	249	538
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	852	424	916
221201 Electricity	875	0	0	10,000	4,975	10,755
221202 Water and Sewage	0	0	0	8,000	3,980	8,604
221208 Internet Provider Services	0	3,500	3,500	15,000	7,462	16,132
221303 Office Building Rental and Lease	0	0	0	14,000	6,965	15,057
221401 Fuel and Lubricants - Vehicles	2,500	2,500	2,500	0	0	0

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
221402 Fuel and Lubricants – Generator	0	2,500	2,500	19,000	9,452	20,434
221501 Repair and Maintenance–Civil	77,045	0	0	6,000	2,985	6,453
221502 Repairs and Maintenance - Vehicles	1,000	0	0	5,000	2,487	5,377
221601 Cleaning Materials and Services	3,000	2,500	2,500	5,000	2,487	5,377
221602 Stationery	1,000	2,679	2,679	5,000	2,487	5,377
221603 Printing, Binding and Publications Services	0	0	0	4,000	1,990	4,302
221605 Computer Supplies and ICT Services	0	0	0	4,500	2,239	4,840
221615 Infrastructure as-a- service	1,000	0	0	3,000	1,492	3,226
221701 Consultancy Services	0	0	0	12,000	5,970	12,906
221903 Staff Training – Local	0	2,000	2,000	2,000	995	2,151
221908 Scholarships – Foreign	55,100	0	0	0	0	0
222109 Operational Expenses	15,623	0	0	0	0	0
222113 Guard and Security Services	40,000	20,000	20,000	44,000	21,889	47,320
223106 Vehicle Insurance	2,263	1,500	1,500	2,500	1,244	2,689
26 GRANTS	25,000	43,725	43,725	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	25,000	43,725	43,725	70,775	56,620	45,296
31 NON-FINANCIAL ASSETS	54,461	0	0	0	0	0
312201 Transport Equipment-Vehicles	54,461	0	0	0	0	0
Total	1,470,281	615,533	615,533	1,328,654	1,221,108	1,315,249

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	595,582	290,892	290,892	569,738	569,738	569,738
22 USE OF GOODS AND SERVICES	103,646	9,049	9,049	79,518	39,558	85,519
31 NON-FINANCIAL ASSETS	0	0	0	300,000	240,000	192,000
Total	699,228	299,941	299,941	949,256	849,296	847,257

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	699,228	299,941	299,941	949,256	949,256	949,256
Total	699,228	299,941	299,941	949,256	849,296	847,257

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	595,582	290,892	290,892	569,738	569,738	569,738
211101 Basic Salary - Civil Service	595,582	290,892	290,892	569,738	569,738	569,738
22 USE OF GOODS AND SERVICES	103,646	9,049	9,049	79,518	39,558	85,519
221104 Domestic Travel-Means of Travel	0	0	0	8,000	3,980	8,604
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	5,000	2,487	5,377
221202 Water and Sewage	1,862	600	600	3,000	1,492	3,226
221203 Telecommunications, Internet, Postage & Courier	0	0	0	5,400	2,686	5,808
221303 Office Building Rental and Lease	14,900	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	1,842	3,000	3,000	6,400	3,184	6,883
221402 Fuel and Lubricants – Generator	1,862	2,000	2,000	6,000	2,985	6,453
221502 Repairs and Maintenance - Vehicles	0	1,949	1,949	4,000	1,990	4,302
221602 Stationery	1,827	1,500	1,500	6,200	3,084	6,668
221603 Printing, Binding and Publications Services	1,353	0	0	5,292	2,633	5,691
222109 Operational Expenses	80,000	0	0	30,226	15,037	32,507
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	699,228	299,941	299,941	949,256	849,296	847,257

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	699,228	299,941	299,941	949,256	849,296	847,257
	Total	699,228	299,941	299,941	949,256	849,296	847,257

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

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT 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	699,228	299,941	299,941	949,256	849,296	847,257
21 COMPENSATION OF EMPLOYEES	595,582	290,892	290,892	569,738	569,738	569,738
22 USE OF GOODS AND SERVICES	103,646	9,049	9,049	79,518	39,558	85,519
31 NON-FINANCIAL ASSETS	0	0	0	300,000	240,000	192,000
Total	699,228	299,941	299,941	949,256	849,296	847,257

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	699,228	299,941	299,941	949,256	849,296	847,257
21 COMPENSATION OF EMPLOYEES	595,582	290,892	290,892	569,738	569,738	569,738
211101 Basic Salary - Civil Service	595,582	290,892	290,892	569,738	569,738	569,738
22 USE OF GOODS AND SERVICES	103,646	9,049	9,049	79,518	39,558	85,519
221104 Domestic Travel-Means of Travel	0	0	0	8,000	3,980	8,604
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	5,000	2,487	5,377
221202 Water and Sewage	1,862	600	600	3,000	1,492	3,226
221203 Telecommunications, Internet, Postage & Courier	0	0	0	5,400	2,686	5,808
221303 Office Building Rental and Lease	14,900	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	1,842	3,000	3,000	6,400	3,184	6,883
221402 Fuel and Lubricants – Generator	1,862	2,000	2,000	6,000	2,985	6,453
221502 Repairs and Maintenance - Vehicles	0	1,949	1,949	4,000	1,990	4,302
221602 Stationery	1,827	1,500	1,500	6,200	3,084	6,668
221603 Printing, Binding and Publications Services	1,353	0	0	5,292	2,633	5,691
222109 Operational Expenses	80,000	0	0	30,226	15,037	32,507
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	699,228	299,941	299,941	949,256	849,296	847,257

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	128,044	63,362	63,362	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	42,310	17,585	17,585	59,952	29,824	64,476
26 GRANTS	23,396	18,926	18,926	540,752	432,602	346,081
Total	193,750	99,873	99,873	729,098	590,820	538,952

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	193,750	99,873	99,873	729,098	729,098	729,098
Total	193,750	99,873	99,873	729,098	590,820	538,952

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	128,044	63,362	63,362	128,394	128,394	128,394
211101 Basic Salary - Civil Service	128,044	63,362	63,362	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	42,310	17,585	17,585	59,952	29,824	64,476
221202 Water and Sewage	0	1,000	1,000	1,000	497	1,075
221302 Residential Property Rental and Lease	25,000	0	0	25,000	12,437	26,887
221401 Fuel and Lubricants - Vehicles	746	1,800	1,800	7,170	3,567	7,711

321 NATIONAL COMMISSION ON DISABILITIES

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221402 Fuel and Lubricants – Generator	181	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	525	0	0	0	0	0
221601 Cleaning Materials and Services	88	939	939	939	467	1,010
221602 Stationery	166	948	948	2,525	1,256	2,716
221603 Printing, Binding and Publications Services	0	1,005	1,005	1,008	501	1,084
221701 Consultancy Services	2,896	4,346	4,346	8,690	4,323	9,346
222102 Workshops, Conferences, Symposia and Seminars	5,000	2,237	2,237	6,000	2,985	6,453
222105 Entertainment Representation and Gifts	88	0	0	0	0	0
222113 Guard and Security Services	7,620	5,310	5,310	7,620	3,791	8,195
26 GRANTS	23,396	18,926	18,926	540,752	432,602	346,081
265401 Transfer to Individuals	23,396	18,926	18,926	40,752	32,602	26,081
265520 Support to National Disability Programmes	0	0	0	500,000	400,000	320,000
Total	193,750	99,873	99,873	729,098	590,820	538,952

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	193,750	99,873	99,873	729,098	590,820	538,952
	Total	193,750	99,873	99,873	729,098	590,820	538,952

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	193,750	99,873	99,873	729,098	590,820	538,952
21 COMPENSATION OF EMPLOYEES	128,044	63,362	63,362	128,394	128,394	128,394
22 USE OF GOODS AND SERVICES	42,310	17,585	17,585	59,952	29,824	64,476
26 GRANTS	23,396	18,926	18,926	540,752	432,602	346,081
Total	193,750	99,873	99,873	729,098	590,820	538,952

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	193,750	99,873	99,873	729,098	590,820	538,952
21	COMPENSATION OF EMPLOYEES	128,044	63,362	63,362	128,394	128,394	128,394
211101	Basic Salary - Civil Service	128,044	63,362	63,362	128,394	128,394	128,394
22	USE OF GOODS AND SERVICES	42,310	17,585	17,585	59,952	29,824	64,476
221202	Water and Sewage	0	1,000	1,000	1,000	497	1,075
221302	Residential Property Rental and Lease	25,000	0	0	25,000	12,437	26,887
221401	Fuel and Lubricants - Vehicles	746	1,800	1,800	7,170	3,567	7,711
221402	Fuel and Lubricants – Generator	181	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	525	0	0	0	0	0
221601	Cleaning Materials and Services	88	939	939	939	467	1,010
221602	Stationery	166	948	948	2,525	1,256	2,716
221603	Printing, Binding and Publications Services	0	1,005	1,005	1,008	501	1,084
221701	Consultancy Services	2,896	4,346	4,346	8,690	4,323	9,346
222102	Workshops, Conferences, Symposia and Seminars	5,000	2,237	2,237	6,000	2,985	6,453
222105	Entertainment Representation and Gifts	88	0	0	0	0	0
222113	Guard and Security Services	7,620	5,310	5,310	7,620	3,791	8,195
26	GRANTS	23,396	18,926	18,926	540,752	432,602	346,081
265401	Transfer to Individuals	23,396	18,926	18,926	40,752	32,602	26,081
265520	Support to National Disability Programmes	0	0	0	500,000	400,000	320,000
Total		193,750	99,873	99,873	729,098	590,820	538,952

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	374,647	144,680	144,680	374,647	374,647	374,647
22 USE OF GOODS AND SERVICES	8,000	3,447	3,447	17,493	8,702	18,813
Total	382,647	148,127	148,127	392,140	383,349	393,460

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	382,647	148,127	148,127	392,140	392,140	392,140
Total	382,647	148,127	148,127	392,140	383,349	393,460

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	374,647	144,680	144,680	374,647	374,647	374,647
211101 Basic Salary - Civil Service	374,647	144,680	144,680	374,647	374,647	374,647
22 USE OF GOODS AND SERVICES	8,000	3,447	3,447	17,493	8,702	18,813
221104 Domestic Travel-Means of Travel	0	0	0	1,000	497	1,075
221202 Water and Sewage	0	0	0	993	494	1,068
221203 Telecommunications, Internet, Postage & Courier	0	0	0	1,000	497	1,075
221401 Fuel and Lubricants - Vehicles	0	1,723	1,723	4,000	1,990	4,302
221402 Fuel and Lubricants – Generator	0	1,724	1,724	3,000	1,492	3,226
221501 Repair and Maintenance–Civil	8,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	1,500	746	1,613
221503 Repairs and Maintenance–Generators	0	0	0	1,500	746	1,613

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	0	0	0	1,500	746	1,613
221606 Other Office Materials and Consumable	0	0	0	3,000	1,492	3,226
Total	382,647	148,127	148,127	392,140	383,349	393,460

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	382,647	148,127	148,127	392,140	383,349	393,460
	Total	382,647	148,127	148,127	392,140	383,349	393,460

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	382,647	148,127	148,127	392,140	383,349	393,460
21 COMPENSATION OF EMPLOYEES	374,647	144,680	144,680	374,647	374,647	374,647
22 USE OF GOODS AND SERVICES	8,000	3,447	3,447	17,493	8,702	18,813
Total	382,647	148,127	148,127	392,140	383,349	393,460

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	382,647	148,127	148,127	392,140	383,349	393,460
21 COMPENSATION OF EMPLOYEES	374,647	144,680	144,680	374,647	374,647	374,647
211101 Basic Salary - Civil Service	374,647	144,680	144,680	374,647	374,647	374,647
22 USE OF GOODS AND SERVICES	8,000	3,447	3,447	17,493	8,702	18,813
221104 Domestic Travel-Means of Travel	0	0	0	1,000	497	1,075
221202 Water and Sewage	0	0	0	993	494	1,068
221203 Telecommunications, Internet, Postage & Courier	0	0	0	1,000	497	1,075
221401 Fuel and Lubricants - Vehicles	0	1,723	1,723	4,000	1,990	4,302
221402 Fuel and Lubricants – Generator	0	1,724	1,724	3,000	1,492	3,226
221501 Repair and Maintenance–Civil	8,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	1,500	746	1,613
221503 Repairs and Maintenance–Generators	0	0	0	1,500	746	1,613
221603 Printing, Binding and Publications Services	0	0	0	1,500	746	1,613
221606 Other Office Materials and Consumable	0	0	0	3,000	1,492	3,226
Total	382,647	148,127	148,127	392,140	383,349	393,460

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	515,248	253,631	253,631	515,025	515,025	515,025
22 USE OF GOODS AND SERVICES	754,963	31,636	31,636	71,774	35,705	77,190
31 NON-FINANCIAL ASSETS	0	5,920,000	5,920,000	11,600,000	9,280,000	7,424,000
Total	1,270,211	6,205,267	6,205,267	12,186,799	9,830,730	8,016,215

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	1,270,211	6,205,267	6,205,267	12,186,799	12,186,799	12,186,799
Total	1,270,211	6,205,267	6,205,267	12,186,799	9,830,730	8,016,215

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							
0571	Completion of Old Omega Market Project	0	1,360,000	1,360,000	1,000,000	800,000	640,000
0574	County Tour Projects	0	4,000,000	4,000,000	0	0	0
0578	County Tour Implementation and Spot Check	0	0	0	10,000,000	8,000,000	6,400,000
5014	CPF- Duala Market Project	0	560,000	560,000	600,000	480,000	384,000
	Total	0	5,920,000	5,920,000	11,600,000	9,280,000	7,424,000
	Grand Total (GoL and Donor)	0	5,920,000	5,920,000	11,600,000	9,280,000	7,424,000

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	515,248	253,631	253,631	515,025	515,025	515,025
211101 Basic Salary - Civil Service	515,248	253,631	253,631	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
22 USE OF GOODS AND SERVICES	754,963	31,636	31,636	71,774	35,705	77,190
221701 Consultancy Services	19,500	31,636	31,636	26,103	12,985	28,073
222109 Operational Expenses	735,463	0	0	45,671	22,720	49,118
31 NON-FINANCIAL ASSETS	0	5,920,000	5,920,000	11,600,000	9,280,000	7,424,000
312401 Other Fixed Assets	0	5,920,000	5,920,000	11,600,000	9,280,000	7,424,000
Total	1,270,211	6,205,267	6,205,267	12,186,799	9,830,730	8,016,215

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,270,211	6,205,267	6,205,267	12,186,799	9,830,730	8,016,215
	Total	1,270,211	6,205,267	6,205,267	12,186,799	9,830,730	8,016,215

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	1,270,211	6,205,267	6,205,267	12,186,799	9,830,730	8,016,215
21 COMPENSATION OF EMPLOYEES	515,248	253,631	253,631	515,025	515,025	515,025
22 USE OF GOODS AND SERVICES	754,963	31,636	31,636	71,774	35,705	77,190
31 NON-FINANCIAL ASSETS	0	5,920,000	5,920,000	11,600,000	9,280,000	7,424,000
Total	1,270,211	6,205,267	6,205,267	12,186,799	9,830,730	8,016,215

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	1,270,211	6,205,267	6,205,267	12,186,799	9,830,730	8,016,215
21 COMPENSATION OF EMPLOYEES	515,248	253,631	253,631	515,025	515,025	515,025
211101 Basic Salary - Civil Service	515,248	253,631	253,631	515,025	515,025	515,025
22 USE OF GOODS AND SERVICES	754,963	31,636	31,636	71,774	35,705	77,190
221701 Consultancy Services	19,500	31,636	31,636	26,103	12,985	28,073
222109 Operational Expenses	735,463	0	0	45,671	22,720	49,118
31 NON-FINANCIAL ASSETS	0	5,920,000	5,920,000	11,600,000	9,280,000	7,424,000
312401 Other Fixed Assets	0	5,920,000	5,920,000	11,600,000	9,280,000	7,424,000
Total	1,270,211	6,205,267	6,205,267	12,186,799	9,830,730	8,016,215

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	1,772,967	845,112	845,112	1,774,172	1,774,172	1,774,172
22 USE OF GOODS AND SERVICES	612,955	23,768	23,768	129,249	64,298	139,003
25 SUBSIDY	154,666	35,000	35,000	1,356,029	949,220	759,376

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

26 GRANTS	5,500	117,550	117,550	60,000	48,000	38,400
31 NON-FINANCIAL ASSETS	0	240,000	240,000	1,200,000	960,000	768,000
Total	2,546,088	1,261,430	1,261,430	4,519,450	3,795,690	3,478,951

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	134,806	76,227	76,227	156,104	156,104	156,104
200 Research and Technical Service	230,636	120,346	120,346	320,691	320,691	320,691
300 Gender	747,818	292,690	292,690	1,200,130	1,200,130	1,200,130
400 Social Welfare	634,229	426,347	426,347	2,023,623	2,023,623	2,023,623
500 Administration and Management	798,599	345,820	345,820	818,902	818,902	818,902
Total	2,546,088	1,261,430	1,261,430	4,519,450	3,795,690	3,478,951

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	513,707	200,000	200,000	0	0	0
0566	Albino Society Headquarters	40,000	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	553,707	240,000	240,000	1,200,000	960,000	768,000
	Grand Total (GoL and Donor)	553,707	240,000	240,000	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	1,772,967	845,112	845,112	1,774,172	1,774,172	1,774,172
211101 Basic Salary - Civil Service	1,772,967	845,112	845,112	1,774,172	1,774,172	1,774,172
22 USE OF GOODS AND SERVICES	612,955	23,768	23,768	129,249	64,298	139,003
221101 Foreign Travel-Means of travel	0	0	0	9,000	4,477	9,679
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	6,000	2,985	6,453
221103 Foreign Travel-Incidental Allowance	0	0	0	2,000	995	2,151
221104 Domestic Travel-Means of Travel	0	2,000	2,000	6,500	3,234	6,991
221105 Domestic Travel-Daily Subsistence Allowance	0	1,000	1,000	3,780	1,880	4,065
221203 Telecommunications, Internet, Postage & Courier	0	0	0	1,000	497	1,075
221208 Internet Provider Services	0	3,000	3,000	7,000	3,482	7,528
221209 Scratch-Cards	2,350	593	593	11,000	5,472	11,830
221401 Fuel and Lubricants - Vehicles	16,500	7,000	7,000	20,750	10,323	22,316
221402 Fuel and Lubricants – Generator	0	0	0	4,000	1,990	4,302
221501 Repair and Maintenance–Civil	2,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	6,000	6,000	14,000	6,965	15,057

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
221601 Cleaning Materials and Services	2,758	2,000	2,000	5,000	2,487	5,377
221602 Stationery	7,000	1,500	1,500	6,500	3,234	6,991
221603 Printing, Binding and Publications Services	500	500	500	1,219	606	1,311
222102 Workshops, Conferences, Symposia and Seminars	5,500	0	0	0	0	0
222109 Operational Expenses	575,847	0	0	31,000	15,422	33,339
223106 Vehicle Insurance	500	175	175	500	249	538
25 SUBSIDY	154,666	35,000	35,000	1,356,029	949,220	759,376
254102 Nimba County Orphenage Homes	1,500	3,000	3,000	5,500	3,850	3,080
254103 Bong County Orphenage Homes	1,000	3,000	3,000	2,500	1,750	1,400
254104 Grand Bassa County Orphenage Homes	2,000	3,000	3,000	2,000	1,400	1,120
254105 Rivercess County Orphenage Homes	0	1,000	1,000	56,029	39,220	31,376
254106 Bomi County Orphenage Homes	500	1,000	1,000	500	350	280
254107 Grand Cape Mount County Orphenage Homes	500	1,000	1,000	500	350	280
254108 Margibi County Orphenage Homes	2,000	1,500	1,500	2,000	1,400	1,120
254109 Montserrado County Orphenage Homes	7,000	20,000	20,000	7,000	4,900	3,920
255105 Ellen Johnson Sirleaf Women Foundation	0	0	0	1,000,000	700,000	560,000
256101 Liberia Abino Society	131,166	0	0	71,000	49,700	39,760
256102 Assessed Accredited Institutions	2,000	0	0	2,000	1,400	1,120
256105 Amujae Initiative	0	0	0	200,000	140,000	112,000
256202 Doloken / Boy Town	1,000	1,500	1,500	1,000	700	560
256203 Center Volun.Children	5,000	0	0	5,000	3,500	2,800
256204 Youth Rehab.Center	1,000	0	0	1,000	700	560
26 GRANTS	5,500	117,550	117,550	60,000	48,000	38,400
263193 Transfer to Gbalatua	0	39,000	39,000	0	0	0
263252 Transfer to Adoption	0	2,750	2,750	0	0	0
263337 Transfer to Division of Community Welfare	500	0	0	0	0	0
263340 Transfer to Division of Rehabilitation	5,000	0	0	0	0	0
263648 Transfer to Gender Responsive Planning and Budgeting (GRP) Implementation Unit	0	0	0	60,000	48,000	38,400
264113 Transfer to Liberia Abino Society	0	50,000	50,000	0	0	0
264186 Transfer to Ma- Ellen Children's Home	0	25,800	25,800	0	0	0
31 NON-FINANCIAL ASSETS	0	240,000	240,000	1,200,000	960,000	768,000
312401 Other Fixed Assets	0	240,000	240,000	1,200,000	960,000	768,000
Total	2,546,088	1,261,430	1,261,430	4,519,450	3,795,690	3,478,951

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,546,088	1,261,430	1,261,430	4,519,450	3,795,690	3,478,951
Total		2,546,088	1,261,430	1,261,430	4,519,450	3,795,690	3,478,951

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	134,806	76,227	76,227	156,104	146,053	157,613
21 COMPENSATION OF EMPLOYEES	121,456	68,052	68,052	136,104	136,104	136,104
22 USE OF GOODS AND SERVICES	13,350	8,175	8,175	20,000	9,949	21,509
Total	134,806	76,227	76,227	156,104	146,053	157,613

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 MINISTER	134,806	76,227	76,227	156,104	146,053	157,613
21 COMPENSATION OF EMPLOYEES	121,456	68,052	68,052	136,104	136,104	136,104
211101 Basic Salary - Civil Service	121,456	68,052	68,052	136,104	136,104	136,104
22 USE OF GOODS AND SERVICES	13,350	8,175	8,175	20,000	9,949	21,509
221104 Domestic Travel-Means of Travel	0	2,000	2,000	4,000	1,990	4,302
221105 Domestic Travel-Daily Subsistence Allowance	0	1,000	1,000	2,000	995	2,151
221203 Telecommunications, Internet, Postage & Courier	0	0	0	1,000	497	1,075
221208 Internet Provider Services	0	500	500	0	0	0
221209 Scratch-Cards	350	0	0	3,000	1,492	3,226
221401 Fuel and Lubricants - Vehicles	4,000	2,000	2,000	5,000	2,487	5,377
221502 Repairs and Maintenance - Vehicles	0	1,000	1,000	2,000	995	2,151
221601 Cleaning Materials and Services	1,000	500	500	500	249	538
221602 Stationery	1,500	500	500	1,500	746	1,613
221603 Printing, Binding and Publications Services	500	500	500	500	249	538
222102 Workshops, Conferences, Symposia and Seminars	5,500	0	0	0	0	0
223106 Vehicle Insurance	500	175	175	500	249	538
Total	134,806	76,227	76,227	156,104	146,053	157,613

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	230,636	120,346	120,346	320,691	298,641	300,600
21 COMPENSATION OF EMPLOYEES	225,136	120,346	120,346	240,692	240,692	240,692

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
22 USE OF GOODS AND SERVICES	5,500	0	0	19,999	9,949	21,508
26 GRANTS	0	0	0	60,000	48,000	38,400
Total	230,636	120,346	120,346	320,691	298,641	300,600

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
0200 RESEARCH AND TECHNICAL SERVICE	230,636	120,346	120,346	320,691	298,641	300,600
21 COMPENSATION OF EMPLOYEES	225,136	120,346	120,346	240,692	240,692	240,692
211101 Basic Salary - Civil Service	225,136	120,346	120,346	240,692	240,692	240,692
22 USE OF GOODS AND SERVICES	5,500	0	0	19,999	9,949	21,508
221101 Foreign Travel-Means of travel	0	0	0	4,000	1,990	4,302
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	2,000	995	2,151
221103 Foreign Travel-Incidental Allowance	0	0	0	500	249	538
221104 Domestic Travel-Means of Travel	0	0	0	1,500	746	1,613
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	1,280	637	1,377
221208 Internet Provider Services	0	0	0	1,000	497	1,075
221209 Scratch-Cards	0	0	0	3,000	1,492	3,226
221401 Fuel and Lubricants - Vehicles	3,500	0	0	1,500	746	1,613
221502 Repairs and Maintenance - Vehicles	0	0	0	1,500	746	1,613
221601 Cleaning Materials and Services	1,000	0	0	1,000	497	1,075
221602 Stationery	1,000	0	0	2,000	995	2,151
221603 Printing, Binding and Publications Services	0	0	0	719	358	773
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	230,636	120,346	120,346	320,691	298,641	300,600

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
0300 Gender	747,818	292,690	292,690	1,200,130	992,718	841,243
21 COMPENSATION OF EMPLOYEES	228,732	92,690	92,690	185,380	185,380	185,380
22 USE OF GOODS AND SERVICES	519,086	0	0	14,750	7,338	15,863
31 NON-FINANCIAL ASSETS	0	200,000	200,000	1,000,000	800,000	640,000
Total	747,818	292,690	292,690	1,200,130	992,718	841,243

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

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	747,818	292,690	292,690	1,200,130	992,718	841,243
21 COMPENSATION OF EMPLOYEES	228,732	92,690	92,690	185,380	185,380	185,380
211101 Basic Salary - Civil Service	228,732	92,690	92,690	185,380	185,380	185,380
22 USE OF GOODS AND SERVICES	519,086	0	0	14,750	7,338	15,863
221104 Domestic Travel-Means of Travel	0	0	0	1,000	497	1,075
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	500	249	538
221208 Internet Provider Services	0	0	0	1,000	497	1,075
221209 Scratch-Cards	0	0	0	2,000	995	2,151
221401 Fuel and Lubricants - Vehicles	2,000	0	0	4,250	2,114	4,571
221402 Fuel and Lubricants – Generator	0	0	0	4,000	1,990	4,302
221501 Repair and Maintenance–Civil	2,000	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	500	249	538
221601 Cleaning Materials and Services	379	0	0	500	249	538
221602 Stationery	1,000	0	0	1,000	497	1,075
222109 Operational Expenses	513,707	0	0	0	0	0
31 NON-FINANCIAL ASSETS	0	200,000	200,000	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	200,000	200,000	1,000,000	800,000	640,000
Total	747,818	292,690	292,690	1,200,130	992,718	841,243

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	634,229	426,347	426,347	2,023,623	1,576,814	1,354,970
21 COMPENSATION OF EMPLOYEES	470,563	233,797	233,797	467,594	467,594	467,594
22 USE OF GOODS AND SERVICES	3,500	0	0	0	0	0
25 SUBSIDY	154,666	35,000	35,000	1,356,029	949,220	759,376
26 GRANTS	5,500	117,550	117,550	0	0	0
31 NON-FINANCIAL ASSETS	0	40,000	40,000	200,000	160,000	128,000
Total	634,229	426,347	426,347	2,023,623	1,576,814	1,354,970

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
0400	SCOCIAL WELFERE	634,229	426,347	426,347	2,023,623	1,576,814	1,354,970
21	COMPENSATION OF EMPLOYEES	470,563	233,797	233,797	467,594	467,594	467,594
211101	Basic Salary - Civil Service	470,563	233,797	233,797	467,594	467,594	467,594
22	USE OF GOODS AND SERVICES	3,500	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	2,000	0	0	0	0	0
221602	Stationery	1,500	0	0	0	0	0
25	SUBSIDY	154,666	35,000	35,000	1,356,029	949,220	759,376
254102	Nimba County Orphenage Homes	1,500	3,000	3,000	5,500	3,850	3,080
254103	Bong County Orphenage Homes	1,000	3,000	3,000	2,500	1,750	1,400
254104	Grand Bassa County Orphenage Homes	2,000	3,000	3,000	2,000	1,400	1,120
254105	Rivercess County Orphenage Homes	0	1,000	1,000	56,029	39,220	31,376
254106	Bomi County Orphenage Homes	500	1,000	1,000	500	350	280
254107	Grand Cape Mount County Orphenage Homes	500	1,000	1,000	500	350	280
254108	Margibi County Orphenage Homes	2,000	1,500	1,500	2,000	1,400	1,120
254109	Montserrado County Orphenage Homes	7,000	20,000	20,000	7,000	4,900	3,920
255105	Ellen Johnson Sirleaf Women Foundation	0	0	0	1,000,000	700,000	560,000
256101	Liberia Abino Society	131,166	0	0	71,000	49,700	39,760
256102	Assessed Accreditated Institutions	2,000	0	0	2,000	1,400	1,120
256105	Amujae Initiative	0	0	0	200,000	140,000	112,000
256202	Doloken / Boy Town	1,000	1,500	1,500	1,000	700	560
256203	Center Volun.Children	5,000	0	0	5,000	3,500	2,800
256204	Youth Rehab.Center	1,000	0	0	1,000	700	560
26	GRANTS	5,500	117,550	117,550	0	0	0
263193	Transfer to Gbalatua	0	39,000	39,000	0	0	0
263252	Transfer to Adoption	0	2,750	2,750	0	0	0
263337	Transfer to Division of Community Welfare	500	0	0	0	0	0
263340	Transfer to Division of Rehabilitation	5,000	0	0	0	0	0
264113	Transfer to Liberia Abino Society	0	50,000	50,000	0	0	0
264186	Transfer to Ma- Ellen Children's Home	0	25,800	25,800	0	0	0
31	NON-FINANCIAL ASSETS	0	40,000	40,000	200,000	160,000	128,000
312401	Other Fixed Assets	0	40,000	40,000	200,000	160,000	128,000
Total		634,229	426,347	426,347	2,023,623	1,576,814	1,354,970

Summary of Allocations by Department and Economic Classification

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0500 Administration and Management	798,599	345,820	345,820	818,902	781,464	824,524
21 COMPENSATION OF EMPLOYEES	727,080	330,227	330,227	744,402	744,402	744,402
22 USE OF GOODS AND SERVICES	71,519	15,593	15,593	74,500	37,062	80,122
Total	798,599	345,820	345,820	818,902	781,464	824,524

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	798,599	345,820	345,820	818,902	781,464	824,524
21 COMPENSATION OF EMPLOYEES	727,080	330,227	330,227	744,402	744,402	744,402
211101 Basic Salary - Civil Service	727,080	330,227	330,227	744,402	744,402	744,402
22 USE OF GOODS AND SERVICES	71,519	15,593	15,593	74,500	37,062	80,122
221101 Foreign Travel-Means of travel	0	0	0	5,000	2,487	5,377
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	4,000	1,990	4,302
221103 Foreign Travel-Incidental Allowance	0	0	0	1,500	746	1,613
221208 Internet Provider Services	0	2,500	2,500	5,000	2,487	5,377
221209 Scratch-Cards	2,000	593	593	3,000	1,492	3,226
221401 Fuel and Lubricants - Vehicles	5,000	5,000	5,000	10,000	4,975	10,755
221502 Repairs and Maintenance - Vehicles	0	5,000	5,000	10,000	4,975	10,755
221601 Cleaning Materials and Services	379	1,500	1,500	3,000	1,492	3,226
221602 Stationery	2,000	1,000	1,000	2,000	995	2,151
222109 Operational Expenses	62,140	0	0	31,000	15,422	33,339
Total	798,599	345,820	345,820	818,902	781,464	824,524

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
255105 Ellen Johnson Sirleaf Women Foundation	0	0	0	1,000,000	1,000,000	1,000,000
254103 Bong County Orphenage Homes	1,000	3,000	3,000	2,500	2,500	2,500
254104 Grand Bassa County Orphenage Homes	2,000	3,000	3,000	2,000	2,000	2,000
254105 Rivercess County Orphenage Homes	0	1,000	1,000	56,029	56,029	56,029
254106 Bomi County Orphenage Homes	500	1,000	1,000	500	500	500
254107 Grand Cape Mount County Orphenage Homes	500	1,000	1,000	500	500	500
254102 Nimba County Orphenage Homes	1,500	3,000	3,000	5,500	5,500	5,500
254109 Montserrado County Orphenage Homes	7,000	20,000	20,000	7,000	7,000	7,000
256101 Liberia Abino Society	40,000	0	0	0	0	0
256101 Liberia Abino Society	91,166	0	0	71,000	71,000	71,000
256102 Assessed Accreditated Institutions	2,000	0	0	2,000	2,000	2,000
256105 Amujae Initiative	0	0	0	200,000	200,000	200,000
256202 Doloken / Boy Town	1,000	1,500	1,500	1,000	1,000	1,000

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
256203 Center Volun.Children	5,000	0	0	5,000	5,000	5,000
256204 Youth Rehab.Center	1,000	0	0	1,000	1,000	1,000
254108 Margibi County Orphenage Homes	2,000	1,500	1,500	2,000	2,000	2,000
Total	154,666	35,000	35,000	1,356,029	1,356,029	1,356,029

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	47,728,987	25,188,639	25,188,639	49,149,962	49,149,962	49,149,962
22 USE OF GOODS AND SERVICES	9,763,623	5,419,346	5,419,346	16,707,670	8,311,565	17,968,522
25 SUBSIDY	315,063	183,250	183,250	396,500	277,550	222,040
26 GRANTS	20,480,978	9,399,014	9,399,014	18,386,692	14,709,354	11,767,483
31 NON-FINANCIAL ASSETS	0	0	0	3,256,000	2,604,800	2,083,840
Total	78,288,651	40,190,249	40,190,249	87,896,824	75,053,230	81,191,847

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	38,044,347	20,821,514	20,821,514	43,679,485	39,306,168	43,599,810
302	University of Liberia	18,325,203	8,613,200	8,613,200	18,100,000	14,480,000	11,584,000
303	Monrovia Consolidated School System	3,717,707	1,923,604	1,923,604	3,896,057	3,804,376	3,909,825
304	Booker Washington Institute	1,761,240	902,474	902,474	1,859,112	1,519,625	1,910,093
306	Cuttington University	356,000	178,471	178,471	356,941	177,567	383,878
307	National Commission on Higher Education	193,931	86,262	86,262	305,038	254,785	312,585
308	William V.S. Tubman University	4,472,634	2,212,619	2,212,619	5,321,308	4,963,260	4,926,092
309	West African Examinations Council	3,898,387	1,587,198	1,587,198	5,336,927	2,856,484	5,709,418
316	Agricultural and Industrial Training Bureau	201,053	132,191	132,191	267,502	212,488	273,423
326	Zorzor Rural Teacher Training	490,009	267,882	267,882	537,312	436,050	552,519
327	Webbo Rural Teacher Training Institute	433,520	218,301	218,301	442,115	356,670	454,946
328	Kakata Rural Teacher Training Institute	765,990	386,708	386,708	784,995	695,907	798,373
329	Bassa County Community College	666,634	333,821	333,821	853,530	755,477	761,413
330	Bomi County Community College	511,663	253,871	253,871	561,841	518,153	554,785
333	Nimba Community College	968,764	504,859	504,859	1,177,064	1,040,431	1,091,337
334	Lofa Community College	812,651	421,318	421,318	866,443	813,919	834,732
335	Bong Technical College	826,949	422,622	422,622	1,347,685	1,042,788	1,346,668
341	Grand Gedeh Community College	451,366	207,527	207,527	460,052	435,737	438,453
342	Harbel College	514,284	264,815	264,815	541,434	450,283	518,601
343	Sinoe Community College	591,419	300,992	300,992	601,983	519,096	602,960
444	Grand Kru Community College	284,900	150,000	150,000	600,000	413,963	627,937
Total		78,288,651	40,190,249	40,190,249	87,896,824	75,053,230	81,191,847

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	33,266,235	17,847,262	17,847,262	33,977,280	33,977,280	33,977,280
22 USE OF GOODS AND SERVICES	4,215,385	2,551,002	2,551,002	7,910,705	3,935,338	8,507,690
25 SUBSIDY	315,063	183,250	183,250	396,500	277,550	222,040
26 GRANTS	247,664	240,000	240,000	395,000	316,000	252,800
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
Total	38,044,347	20,821,514	20,821,514	43,679,485	39,306,168	43,599,810

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
700 Primary Education Project	0	0	0	1,864,281	1,864,281	1,864,281
000 Administration and Management	1,950,000	0	0	0	0	0
401 Office of the Minister	716,960	752,700	752,700	1,597,844	1,597,844	1,597,844
601 General Administration	311,001	419,053	419,053	2,452,300	2,452,300	2,452,300
602 Fiscal Affairs and Human Resource Development	33,316,235	17,899,762	17,899,762	34,084,380	34,084,380	34,084,380
701 Early Childhood	115,750	92,300	92,300	324,250	324,250	324,250
702 Basic & Secondary Education	1,365,877	1,237,799	1,237,799	2,765,520	2,765,520	2,765,520
703 Teacher Education	39,732	36,800	36,800	83,150	83,150	83,150
704 Science, Technical, Vocational and Special Education	67,398	61,300	61,300	140,800	140,800	140,800
705 Bureau of Student Personnel Services	67,232	174,300	174,300	101,210	101,210	101,210
801 Planning, Research & Development	54,098	115,700	115,700	201,350	201,350	201,350
901 Center for Certification and Accreditation	33,666	17,500	17,500	42,800	42,800	42,800
902 Center for Curriculum Development	6,398	14,300	14,300	21,600	21,600	21,600

301 MINISTRY OF EDUCATION

Total	38,044,347	20,821,514	20,821,514	43,679,485	39,306,168	43,599,810
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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							
0564	Private School Teachers Stimulus Project	1,000,000	0	0	0	0	0
0586	Support for Closing Teachers Gap	0	0	0	1,000,000	800,000	640,000
1027	Renovation of Public Schools	250,000	0	0	0	0	0
1028	Provision of Classroom Furniture for Public Schools	700,000	0	0	0	0	0
	Total	1,950,000	0	0	1,000,000	800,000	640,000
	Grand Total (GoL and Donor)	1,950,000	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	33,266,235	17,847,262	17,847,262	33,977,280	33,977,280	33,977,280
211101 Basic Salary - Civil Service	33,266,235	17,847,262	17,847,262	33,977,280	33,977,280	33,977,280
22 USE OF GOODS AND SERVICES	4,215,385	2,551,002	2,551,002	7,910,705	3,935,338	8,507,690
221101 Foreign Travel-Means of travel	0	17,500	17,500	22,050	10,969	23,714
221102 Foreign Travel-Daily Subsistence Allowance	0	7,500	7,500	18,900	9,402	20,326
221103 Foreign Travel-Incidental Allowance	0	5,000	5,000	12,600	6,268	13,551
221104 Domestic Travel-Means of Travel	0	22,500	22,500	28,700	14,277	30,866
221105 Domestic Travel-Daily Subsistence Allowance	0	65,000	65,000	98,200	48,852	105,611
221201 Electricity	18,750	37,500	37,500	59,000	29,351	63,452
221208 Internet Provider Services	0	60,778	60,778	153,000	76,113	164,546
221209 Scratch-Cards	10,932	8,600	8,600	34,000	16,914	36,566
221306 Other Rental and Lease	0	187,500	187,500	725,000	360,666	779,712
221401 Fuel and Lubricants - Vehicles	205,205	130,275	130,275	838,604	417,180	901,890
221402 Fuel and Lubricants – Generator	8,340	40,000	40,000	100,800	50,145	108,407
221501 Repair and Maintenance–Civil	0	75,000	75,000	126,000	62,681	135,509
221502 Repairs and Maintenance - Vehicles	71,500	43,500	43,500	143,620	71,447	154,458
221504 Repairs and Maintenance, Machinery, Equipment	7,500	5,000	5,000	12,600	6,268	13,551
221601 Cleaning Materials and Services	40,000	25,000	25,000	63,000	31,341	67,754
221602 Stationery	230,998	150,000	150,000	335,910	167,105	361,260
221603 Printing, Binding and Publications Services	45,000	30,000	30,000	75,600	37,609	81,305
221702 Expert/Specialist Services	0	10,000	10,000	12,600	6,268	13,551
221704 Feasibility Studies/Surveys	0	25,000	25,000	31,500	15,670	33,877
221801 Laboratory Consumables	0	55,000	55,000	37,800	18,804	40,653
221901 Educational Materials and Supplies	800,000	700,349	700,349	3,084,281	1,534,337	3,317,038
221903 Staff Training – Local	0	15,000	15,000	37,800	18,804	40,653

301 MINISTRY OF EDUCATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221907 Scholarships – Local	365,410	150,000	150,000	529,460	263,390	569,416
221908 Scholarships – Foreign	336,250	450,000	450,000	826,080	410,950	888,421
221909 Capacity Building	0	100,000	100,000	126,000	62,681	135,509
222102 Workshops, Conferences, Symposia and Seminars	105,000	60,000	60,000	189,000	94,022	203,263
222104 Equipment and Household Materials	0	15,000	15,000	37,800	18,804	40,653
222105 Entertainment Representation and Gifts	3,000	25,000	25,000	63,000	31,341	67,754
222109 Operational Expenses	1,950,000	0	0	0	0	0
222124 National, International Youth Day	0	25,000	25,000	50,000	24,874	53,773
223106 Vehicle Insurance	17,500	10,000	10,000	37,800	18,804	40,653
25 SUBSIDY	315,063	183,250	183,250	396,500	277,550	222,040
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	50,000	0	0	25,000	17,500	14,000
255206 Liberia School of the Blind	55,000	37,500	37,500	50,000	35,000	28,000
255244 Transfer to Girls Education	0	0	0	50,000	35,000	28,000
255245 Transfer to Primary Education	45,063	25,750	25,750	0	0	0
255246 Transfer to WASSCE Tutorial	130,000	65,000	65,000	100,000	70,000	56,000
255248 Transfer to Home Grown School Feeding	5,000	5,000	5,000	10,000	7,000	5,600
255249 Transfer to Education Program M&E	0	25,000	25,000	20,000	14,000	11,200
255250 Transfer to EMIS (Education Management Information System)	0	25,000	25,000	20,000	14,000	11,200
255251 Maggie C. Johnson Memorial	30,000	0	0	0	0	0
26 GRANTS	247,664	240,000	240,000	395,000	316,000	252,800
263229 Transfer to National Commission on UNESCO	0	0	0	15,000	12,000	9,600
263242 Transfer to Spelling Bee	52,500	30,000	30,000	15,000	12,000	9,600
263648 Transfer to Gender Responsive Planning and Budgeting (GRP) Implementation Unit	0	0	0	40,000	32,000	25,600
264188 Transfer to Harbel Multilateral High School	45,166	25,000	25,000	25,000	20,000	16,000
264189 Transfer to River Gee Multilateral High School	17,500	10,000	10,000	20,000	16,000	12,800
264190 Transfer to Sinoe Multilateral High School	44,166	25,000	25,000	25,000	20,000	16,000
264191 Transfer to Voinjama Multilateral High School	44,166	25,000	25,000	25,000	20,000	16,000

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OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
264192 Transfer to Zwedru Multilateral High School	44,166	25,000	25,000	25,000	20,000	16,000
264194 Pipe Line Health Center	0	50,000	50,000	0	0	0
264195 Roland K. Nuah Foundation	0	25,000	25,000	0	0	0
264196 Samwa International Academy	0	25,000	25,000	0	0	0
264197 P.G. Wollor Elementary School	0	0	0	50,000	40,000	32,000
265120 Liberia Opportunity Industrial Center	0	0	0	30,000	24,000	19,200
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	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	38,044,347	20,821,514	20,821,514	43,679,485	39,306,168	43,599,810

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	38,044,347	20,821,514	20,821,514	43,679,485	39,306,168	43,599,810
	Total	38,044,347	20,821,514	20,821,514	43,679,485	39,306,168	43,599,810

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	0	0	0	1,864,281	927,424	2,004,970
22 USE OF GOODS AND SERVICES	0	0	0	1,864,281	927,424	2,004,970
Total	0	0	0	1,864,281	927,424	2,004,970

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	0	0	0	1,864,281	927,424	2,004,970
22 USE OF GOODS AND SERVICES	0	0	0	1,864,281	927,424	2,004,970
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	4,975	10,755
221209 Scratch-Cards	0	0	0	6,000	2,985	6,453
221306 Other Rental and Lease	0	0	0	150,000	74,621	161,320
221401 Fuel and Lubricants - Vehicles	0	0	0	45,000	22,386	48,396
221502 Repairs and Maintenance - Vehicles	0	0	0	34,000	16,914	36,566
221602 Stationery	0	0	0	102,000	50,742	109,697
221901 Educational Materials and Supplies	0	0	0	1,517,281	754,802	1,631,783
Total	0	0	0	1,864,281	927,424	2,004,970

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
1000	Administration and Management	1,950,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,950,000	0	0	0	0	0
Total		1,950,000	0	0	0	0	0

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
1000	ADMINISTRATION AND MANAGEMENT	1,950,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,950,000	0	0	0	0	0
222109	Operational Expenses	1,950,000	0	0	0	0	0
Total		1,950,000	0	0	0	0	0

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	716,960	752,700	752,700	1,597,844	799,417	1,711,894
22	USE OF GOODS AND SERVICES	716,960	752,700	752,700	1,582,844	787,417	1,702,294
26	GRANTS	0	0	0	15,000	12,000	9,600
Total		716,960	752,700	752,700	1,597,844	799,417	1,711,894

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	716,960	752,700	752,700	1,597,844	799,417	1,711,894
22	USE OF GOODS AND SERVICES	716,960	752,700	752,700	1,582,844	787,417	1,702,294
221101	Foreign Travel-Means of travel	0	17,500	17,500	22,050	10,969	23,714
221102	Foreign Travel-Daily Subsistence Allowance	0	7,500	7,500	18,900	9,402	20,326
221103	Foreign Travel-Incidental Allowance	0	5,000	5,000	12,600	6,268	13,551
221105	Domestic Travel-Daily Subsistence Allowance	0	12,500	12,500	15,750	7,835	16,939
221209	Scratch-Cards	0	0	0	6,300	3,134	6,775
221401	Fuel and Lubricants - Vehicles	15,300	10,200	10,200	25,704	12,787	27,644
221907	Scholarships – Local	365,410	150,000	150,000	529,460	263,390	569,416
221908	Scholarships – Foreign	336,250	450,000	450,000	826,080	410,950	888,421
221909	Capacity Building	0	100,000	100,000	126,000	62,681	135,509
26	GRANTS	0	0	0	15,000	12,000	9,600

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OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263229 Transfer to National Commission on UNESCO	0	0	0	15,000	12,000	9,600
Total	716,960	752,700	752,700	1,597,844	799,417	1,711,894

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	311,001	419,053	419,053	2,452,300	1,522,476	2,201,899
22 USE OF GOODS AND SERVICES	311,001	419,053	419,053	1,452,300	722,476	1,561,899
31 NON-FINANCIAL ASSETS	0	0	0	1,000,000	800,000	640,000
Total	311,001	419,053	419,053	2,452,300	1,522,476	2,201,899

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	311,001	419,053	419,053	2,452,300	1,522,476	2,201,899
22 USE OF GOODS AND SERVICES	311,001	419,053	419,053	1,452,300	722,476	1,561,899
221104 Domestic Travel-Means of Travel	0	10,000	10,000	12,600	6,268	13,551
221201 Electricity	18,750	37,500	37,500	59,000	29,351	63,452
221208 Internet Provider Services	0	60,778	60,778	153,000	76,113	164,546
221209 Scratch-Cards	8,000	5,000	5,000	12,600	6,268	13,551
221401 Fuel and Lubricants - Vehicles	57,911	33,275	33,275	587,400	292,214	631,728
221402 Fuel and Lubricants – Generator	8,340	40,000	40,000	100,800	50,145	108,407
221501 Repair and Maintenance–Civil	0	75,000	75,000	126,000	62,681	135,509
221502 Repairs and Maintenance - Vehicles	43,750	25,000	25,000	63,000	31,341	67,754
221504 Repairs and Maintenance, Machinery, Equipment	7,500	5,000	5,000	12,600	6,268	13,551
221601 Cleaning Materials and Services	40,000	25,000	25,000	63,000	31,341	67,754
221602 Stationery	61,250	37,500	37,500	85,900	42,733	92,382
221603 Printing, Binding and Publications Services	45,000	30,000	30,000	75,600	37,609	81,305
222105 Entertainment Representation and Gifts	3,000	25,000	25,000	63,000	31,341	67,754
223106 Vehicle Insurance	17,500	10,000	10,000	37,800	18,804	40,653
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	311,001	419,053	419,053	2,452,300	1,522,476	2,201,899

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	33,316,235	17,899,762	17,899,762	34,084,380	34,030,559	34,092,462
21 COMPENSATION OF EMPLOYEES	33,266,235	17,847,262	17,847,262	33,977,280	33,977,280	33,977,280

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	50,000	52,500	52,500	107,100	53,279	115,182
Total	33,316,235	17,899,762	17,899,762	34,084,380	34,030,559	34,092,462

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	33,316,235	17,899,762	17,899,762	34,084,380	34,030,559	34,092,462
21 COMPENSATION OF EMPLOYEES	33,266,235	17,847,262	17,847,262	33,977,280	33,977,280	33,977,280
211101 Basic Salary - Civil Service	33,266,235	17,847,262	17,847,262	33,977,280	33,977,280	33,977,280
22 USE OF GOODS AND SERVICES	50,000	52,500	52,500	107,100	53,279	115,182
221105 Domestic Travel-Daily Subsistence Allowance	0	25,000	25,000	31,500	15,670	33,877
221401 Fuel and Lubricants - Vehicles	25,000	15,000	15,000	44,100	21,938	47,428
222102 Workshops, Conferences, Symposia and Seminars	25,000	12,500	12,500	31,500	15,670	33,877
Total	33,316,235	17,899,762	17,899,762	34,084,380	34,030,559	34,092,462

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	115,750	92,300	92,300	324,250	161,305	348,720
22 USE OF GOODS AND SERVICES	115,750	92,300	92,300	324,250	161,305	348,720
Total	115,750	92,300	92,300	324,250	161,305	348,720

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
1701 EARLY CHILDHOOD	115,750	92,300	92,300	324,250	161,305	348,720
22 USE OF GOODS AND SERVICES	115,750	92,300	92,300	324,250	161,305	348,720
221104 Domestic Travel-Means of Travel	0	2,500	2,500	3,150	1,567	3,388
221105 Domestic Travel-Daily Subsistence Allowance	0	5,000	5,000	12,600	6,268	13,551
221306 Other Rental and Lease	0	10,000	10,000	120,000	59,696	129,056
221401 Fuel and Lubricants - Vehicles	8,000	4,800	4,800	12,100	6,019	13,013
221602 Stationery	7,750	5,000	5,000	12,600	6,268	13,551
221901 Educational Materials and Supplies	100,000	50,000	50,000	126,000	62,681	135,509
221903 Staff Training – Local	0	15,000	15,000	37,800	18,804	40,653
Total	115,750	92,300	92,300	324,250	161,305	348,720

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	1,365,877	1,237,799	1,237,799	2,765,520	1,537,161	2,675,505

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	915,650	1,037,049	1,037,049	2,134,020	1,061,611	2,295,065
25 SUBSIDY	255,063	90,750	90,750	296,500	207,550	166,040
26 GRANTS	195,164	110,000	110,000	335,000	268,000	214,400
Total	1,365,877	1,237,799	1,237,799	2,765,520	1,537,161	2,675,505

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
1702 BASIC & SECONDARY EDUCATION	1,365,877	1,237,799	1,237,799	2,765,520	1,537,161	2,675,505
22 USE OF GOODS AND SERVICES	915,650	1,037,049	1,037,049	2,134,020	1,061,611	2,295,065
221104 Domestic Travel-Means of Travel	0	2,500	2,500	3,150	1,567	3,388
221105 Domestic Travel-Daily Subsistence Allowance	0	7,500	7,500	9,450	4,701	10,163
221209 Scratch-Cards	1,000	2,400	2,400	6,100	3,035	6,560
221306 Other Rental and Lease	0	177,500	177,500	455,000	226,349	489,337
221401 Fuel and Lubricants - Vehicles	54,400	35,800	35,800	45,500	22,635	48,934
221502 Repairs and Maintenance - Vehicles	20,250	13,500	13,500	34,020	16,924	36,587
221602 Stationery	140,000	92,500	92,500	102,000	50,742	109,697
221801 Laboratory Consumables	0	55,000	55,000	37,800	18,804	40,653
221901 Educational Materials and Supplies	700,000	650,349	650,349	1,441,000	716,854	1,549,746
25 SUBSIDY	255,063	90,750	90,750	296,500	207,550	166,040
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	50,000	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	45,063	25,750	25,750	0	0	0
255246 Transfer to WASSCE Tutorial	130,000	65,000	65,000	100,000	70,000	56,000
255251 Maggie C. Johnson Memorial	30,000	0	0	0	0	0
26 GRANTS	195,164	110,000	110,000	335,000	268,000	214,400
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	45,166	25,000	25,000	25,000	20,000	16,000
264189 Transfer to River Gee Multilateral High School	17,500	10,000	10,000	20,000	16,000	12,800

301 MINISTRY OF EDUCATION

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
264190 Transfer to Sinoe Multilateral High School	44,166	25,000	25,000	25,000	20,000	16,000
264191 Transfer to Voinjama Multilateral High School	44,166	25,000	25,000	25,000	20,000	16,000
264192 Transfer to Zwedru Multilateral High School	44,166	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	1,365,877	1,237,799	1,237,799	2,765,520	1,537,161	2,675,505

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	39,732	36,800	36,800	83,150	41,365	89,425
22 USE OF GOODS AND SERVICES	39,732	36,800	36,800	83,150	41,365	89,425
Total	39,732	36,800	36,800	83,150	41,365	89,425

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
1703 TEACHER EDUCATION	39,732	36,800	36,800	83,150	41,365	89,425
22 USE OF GOODS AND SERVICES	39,732	36,800	36,800	83,150	41,365	89,425
221104 Domestic Travel-Means of Travel	0	2,500	2,500	3,150	1,567	3,388
221105 Domestic Travel-Daily Subsistence Allowance	0	5,000	5,000	6,300	3,134	6,775
221401 Fuel and Lubricants - Vehicles	6,732	4,800	4,800	12,000	5,970	12,906
221602 Stationery	3,000	2,000	2,000	5,000	2,487	5,377
222102 Workshops, Conferences, Symposia and Seminars	30,000	22,500	22,500	56,700	28,207	60,979
Total	39,732	36,800	36,800	83,150	41,365	89,425

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	67,398	61,300	61,300	140,800	89,246	112,588
22 USE OF GOODS AND SERVICES	12,398	23,800	23,800	60,800	30,246	65,388
25 SUBSIDY	55,000	37,500	37,500	50,000	35,000	28,000
26 GRANTS	0	0	0	30,000	24,000	19,200
Total	67,398	61,300	61,300	140,800	89,246	112,588

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
1704	SCIENCE, TECHNICAL, VOCATIONAL AND SPECIAL EDUCATION	67,398	61,300	61,300	140,800	89,246	112,588
22	USE OF GOODS AND SERVICES	12,398	23,800	23,800	60,800	30,246	65,388
221401	Fuel and Lubricants - Vehicles	6,732	4,800	4,800	13,000	6,467	13,981
221602	Stationery	5,666	4,000	4,000	10,000	4,975	10,755
222104	Equipment and Household Materials	0	15,000	15,000	37,800	18,804	40,653
25	SUBSIDY	55,000	37,500	37,500	50,000	35,000	28,000
255206	Liberia School of the Blind	55,000	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		67,398	61,300	61,300	140,800	89,246	112,588

Summary of Allocations by Department and Economic Classification**2.2 Detailed Allocation by Department and Line Item****Summary of Allocations by Department and Economic Classification**

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1801	Planning, Research & Development	54,098	115,700	115,700	201,350	108,267	195,926
22	USE OF GOODS AND SERVICES	54,098	65,700	65,700	161,350	80,267	173,526
25	SUBSIDY	0	50,000	50,000	40,000	28,000	22,400
Total		54,098	115,700	115,700	201,350	108,267	195,926

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
1801	PLANNING, RESEARCH & DEVELOPMENT	54,098	115,700	115,700	201,350	108,267	195,926
22	USE OF GOODS AND SERVICES	54,098	65,700	65,700	161,350	80,267	173,526
221104	Domestic Travel-Means of Travel	0	2,500	2,500	3,150	1,567	3,388
221105	Domestic Travel-Daily Subsistence Allowance	0	5,000	5,000	6,300	3,134	6,775
221209	Scratch-Cards	1,932	1,200	1,200	3,000	1,492	3,226
221401	Fuel and Lubricants - Vehicles	21,666	15,000	15,000	37,800	18,804	40,653
221502	Repairs and Maintenance - Vehicles	7,500	5,000	5,000	12,600	6,268	13,551
221602	Stationery	3,000	2,000	2,000	4,000	1,990	4,302
221704	Feasibility Studies/Surveys	0	25,000	25,000	31,500	15,670	33,877
222102	Workshops, Conferences, Symposia and Seminars	20,000	10,000	10,000	63,000	31,341	67,754
25	SUBSIDY	0	50,000	50,000	40,000	28,000	22,400
255249	Transfer to Education Program M&E	0	25,000	25,000	20,000	14,000	11,200
255250	Transfer to EMIS (Education Management Information System)	0	25,000	25,000	20,000	14,000	11,200
Total		54,098	115,700	115,700	201,350	108,267	195,926

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	33,666	17,500	17,500	42,800	21,292	46,030
22	USE OF GOODS AND SERVICES	33,666	17,500	17,500	42,800	21,292	46,030
Total		33,666	17,500	17,500	42,800	21,292	46,030

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	33,666	17,500	17,500	42,800	21,292	46,030
22	USE OF GOODS AND SERVICES	33,666	17,500	17,500	42,800	21,292	46,030
221602	Stationery	3,666	2,500	2,500	5,000	2,487	5,377
222102	Workshops, Conferences, Symposia and Seminars	30,000	15,000	15,000	37,800	18,804	40,653
Total		33,666	17,500	17,500	42,800	21,292	46,030

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	6,398	14,300	14,300	21,600	10,745	23,230
22	USE OF GOODS AND SERVICES	6,398	14,300	14,300	21,600	10,745	23,230

301 MINISTRY OF EDUCATION

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total	6,398	14,300	14,300	21,600	10,745	23,230

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
1902 CENTER FOR CURRICULUM DEVELOPMENT	6,398	14,300	14,300	21,600	10,745	23,230
22 USE OF GOODS AND SERVICES	6,398	14,300	14,300	21,600	10,745	23,230
221401 Fuel and Lubricants - Vehicles	2,732	1,800	1,800	4,000	1,990	4,302
221602 Stationery	3,666	2,500	2,500	5,000	2,487	5,377
221702 Expert/Specialist Services	0	10,000	10,000	12,600	6,268	13,551
Total	6,398	14,300	14,300	21,600	10,745	23,230

Account Code	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
255250 Transfer to EMIS (Education Management Information System)	0	25,000	25,000	20,000	20,000	20,000
255249 Transfer to Education Program M&E	0	25,000	25,000	20,000	20,000	20,000
255248 Transfer to Home Grown School Feeding	5,000	5,000	5,000	10,000	10,000	10,000
255206 Liberia School of the Blind	55,000	37,500	37,500	50,000	50,000	50,000
255251 Maggie C. Johnson Memorial	30,000	0	0	0	0	0
255246 Transfer to WASSCE Tutorial	130,000	65,000	65,000	100,000	100,000	100,000
255245 Transfer to Primary Education	45,063	25,750	25,750	0	0	0
255244 Transfer to Girls Education	0	0	0	50,000	50,000	50,000
255104 Barclayville High School	50,000	0	0	25,000	25,000	25,000
254205 Liberia Christian Evangelical School System	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
Total	315,063	183,250	183,250	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	18,325,203	8,613,200	8,613,200	16,600,000	13,280,000	10,624,000
31 NON-FINANCIAL ASSETS	0	0	0	1,500,000	1,200,000	960,000
Total	18,325,203	8,613,200	8,613,200	18,100,000	14,480,000	11,584,000

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	18,325,203	8,613,200	8,613,200	18,100,000	18,100,000	18,100,000
Total	18,325,203	8,613,200	8,613,200	18,100,000	14,480,000	11,584,000

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	1,500,000	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
26 GRANTS	18,325,203	8,613,200	8,613,200	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	17,325,203	7,430,000	7,430,000	14,860,000	11,888,000	9,510,400
263251 AM Doglioti Medical School	0	463,200	463,200	300,000	240,000	192,000
264187 Tuition Free Policy	1,000,000	720,000	720,000	1,440,000	1,152,000	921,600
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	18,325,203	8,613,200	8,613,200	18,100,000	14,480,000	11,584,000

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	18,325,203	8,613,200	8,613,200	18,100,000	14,480,000	11,584,000
	Total	18,325,203	8,613,200	8,613,200	18,100,000	14,480,000	11,584,000

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	18,325,203	8,613,200	8,613,200	18,100,000	14,480,000	11,584,000
26 GRANTS	18,325,203	8,613,200	8,613,200	16,600,000	13,280,000	10,624,000
31 NON-FINANCIAL ASSETS	0	0	0	1,500,000	1,200,000	960,000
Total	18,325,203	8,613,200	8,613,200	18,100,000	14,480,000	11,584,000

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	18,325,203	8,613,200	8,613,200	18,100,000	14,480,000	11,584,000
26 GRANTS	18,325,203	8,613,200	8,613,200	16,600,000	13,280,000	10,624,000
263205 Transfer to University of Liberia	17,325,203	7,430,000	7,430,000	14,860,000	11,888,000	9,510,400
263251 AM Doglioti Medical School	0	463,200	463,200	300,000	240,000	192,000
264187 Tuition Free Policy	1,000,000	720,000	720,000	1,440,000	1,152,000	921,600
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	18,325,203	8,613,200	8,613,200	18,100,000	14,480,000	11,584,000

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	3,655,919	1,832,385	1,832,385	3,713,619	3,713,619	3,713,619
22 USE OF GOODS AND SERVICES	61,788	91,219	91,219	182,438	90,757	196,206
Total	3,717,707	1,923,604	1,923,604	3,896,057	3,804,376	3,909,825

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	3,717,707	1,923,604	1,923,604	3,896,057	3,896,057	3,896,057
Total	3,717,707	1,923,604	1,923,604	3,896,057	3,804,376	3,909,825

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	3,655,919	1,832,385	1,832,385	3,713,619	3,713,619	3,713,619
211101 Basic Salary - Civil Service	3,655,919	1,832,385	1,832,385	3,713,619	3,713,619	3,713,619
22 USE OF GOODS AND SERVICES	61,788	91,219	91,219	182,438	90,757	196,206
221203 Telecommunications, Internet, Postage & Courier	0	0	0	2,000	995	2,151
221401 Fuel and Lubricants - Vehicles	875	2,500	2,500	5,000	2,487	5,377
221402 Fuel and Lubricants – Generator	875	2,500	2,500	5,000	2,487	5,377
221501 Repair and Maintenance–Civil	20,699	15,000	15,000	32,000	15,919	34,415
221502 Repairs and Maintenance - Vehicles	875	5,000	5,000	3,000	1,492	3,226
221601 Cleaning Materials and Services	5,000	17,219	17,219	40,000	19,899	43,019
221602 Stationery	5,000	15,000	15,000	40,438	20,117	43,490
221603 Printing, Binding and Publications Services	0	12,000	12,000	20,000	9,949	21,509
221701 Consultancy Services	1,664	0	0	0	0	0
221801 Laboratory Consumables	875	0	0	0	0	0
221901 Educational Materials and Supplies	20,000	20,000	20,000	30,000	14,924	32,264

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222102 Workshops, Conferences, Symposia and Seminars	5,925	0	0	2,000	995	2,151
223106 Vehicle Insurance	0	2,000	2,000	3,000	1,492	3,226
Total	3,717,707	1,923,604	1,923,604	3,896,057	3,804,376	3,909,825

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	3,717,707	1,923,604	1,923,604	3,894,057	3,803,381	3,907,674
11	MONTSEERRADO	0	0	0	2,000	995	2,151
Total		3,717,707	1,923,604	1,923,604	3,896,057	3,804,376	3,909,825

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	3,717,707	1,923,604	1,923,604	3,896,057	3,804,376	3,909,825
21 COMPENSATION OF EMPLOYEES	3,655,919	1,832,385	1,832,385	3,713,619	3,713,619	3,713,619
22 USE OF GOODS AND SERVICES	61,788	91,219	91,219	182,438	90,757	196,206
Total	3,717,707	1,923,604	1,923,604	3,896,057	3,804,376	3,909,825

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	3,717,707	1,923,604	1,923,604	3,896,057	3,804,376	3,909,825
21 COMPENSATION OF EMPLOYEES	3,655,919	1,832,385	1,832,385	3,713,619	3,713,619	3,713,619
211101 Basic Salary - Civil Service	3,655,919	1,832,385	1,832,385	3,713,619	3,713,619	3,713,619
22 USE OF GOODS AND SERVICES	61,788	91,219	91,219	182,438	90,757	196,206
221203 Telecommunications, Internet, Postage & Courier	0	0	0	2,000	995	2,151
221401 Fuel and Lubricants - Vehicles	875	2,500	2,500	5,000	2,487	5,377
221402 Fuel and Lubricants – Generator	875	2,500	2,500	5,000	2,487	5,377
221501 Repair and Maintenance–Civil	20,699	15,000	15,000	32,000	15,919	34,415
221502 Repairs and Maintenance - Vehicles	875	5,000	5,000	3,000	1,492	3,226
221601 Cleaning Materials and Services	5,000	17,219	17,219	40,000	19,899	43,019
221602 Stationery	5,000	15,000	15,000	40,438	20,117	43,490
221603 Printing, Binding and Publications Services	0	12,000	12,000	20,000	9,949	21,509
221701 Consultancy Services	1,664	0	0	0	0	0
221801 Laboratory Consumables	875	0	0	0	0	0
221901 Educational Materials and Supplies	20,000	20,000	20,000	30,000	14,924	32,264

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

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	5,925	0	0	2,000	995	2,151
223106 Vehicle Insurance	0	2,000	2,000	3,000	1,492	3,226
Total	3,717,707	1,923,604	1,923,604	3,896,057	3,804,376	3,909,825

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	1,180,556	564,696	564,696	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	580,684	337,778	337,778	675,556	336,069	726,537
Total	1,761,240	902,474	902,474	1,859,112	1,519,625	1,910,093

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	1,761,240	902,474	902,474	1,859,112	1,859,112	1,859,112
Total	1,761,240	902,474	902,474	1,859,112	1,519,625	1,910,093

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	1,180,556	564,696	564,696	1,183,556	1,183,556	1,183,556
211101 Basic Salary - Civil Service	1,180,556	564,696	564,696	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	580,684	337,778	337,778	675,556	336,069	726,537
221201 Electricity	0	0	0	108,000	53,727	116,150
221202 Water and Sewage	6,998	0	0	24,000	11,939	25,811
221208 Internet Provider Services	392	6,000	6,000	9,840	4,895	10,583
221209 Scratch-Cards	1,473	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,932	9,000	9,000	20,000	9,949	21,509
221402 Fuel and Lubricants – Generator	74,061	0	0	30,000	14,924	32,264
221501 Repair and Maintenance–Civil	4,602	5,000	5,000	0	0	0

304 BOOKER WASHINGTON INSTITUTE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221502 Repairs and Maintenance - Vehicles	4,652	3,178	3,178	0	0	0
221503 Repairs and Maintenance-Generators	4,983	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	1,500	0	0	0	0	0
221601 Cleaning Materials and Services	20,794	10,000	10,000	30,000	14,924	32,264
221602 Stationery	21,619	0	0	35,000	17,411	37,641
221801 Laboratory Consumables	4,771	0	0	0	0	0
221805 Drugs and Medical Consumables	16,471	10,000	10,000	28,000	13,929	30,113
221807 Agricultural Supplies and Inputs	3,499	0	0	0	0	0
221901 Educational Materials and Supplies	39,806	10,000	10,000	40,000	19,899	43,019
221902 Text books	4,131	0	0	0	0	0
222103 Food and Catering Services	362,000	284,600	284,600	350,716	174,471	377,183
Total	1,761,240	902,474	902,474	1,859,112	1,519,625	1,910,093

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
09	MARGIBI	1,761,240	902,474	902,474	1,859,112	1,519,625	1,910,093
	Total	1,761,240	902,474	902,474	1,859,112	1,519,625	1,910,093

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	1,761,240	902,474	902,474	1,859,112	1,519,625	1,910,093
21 COMPENSATION OF EMPLOYEES	1,180,556	564,696	564,696	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	580,684	337,778	337,778	675,556	336,069	726,537
Total	1,761,240	902,474	902,474	1,859,112	1,519,625	1,910,093

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	1,761,240	902,474	902,474	1,859,112	1,519,625	1,910,093
21 COMPENSATION OF EMPLOYEES	1,180,556	564,696	564,696	1,183,556	1,183,556	1,183,556
211101 Basic Salary - Civil Service	1,180,556	564,696	564,696	1,183,556	1,183,556	1,183,556
22 USE OF GOODS AND SERVICES	580,684	337,778	337,778	675,556	336,069	726,537
221201 Electricity	0	0	0	108,000	53,727	116,150
221202 Water and Sewage	6,998	0	0	24,000	11,939	25,811
221208 Internet Provider Services	392	6,000	6,000	9,840	4,895	10,583
221209 Scratch-Cards	1,473	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	8,932	9,000	9,000	20,000	9,949	21,509
221402 Fuel and Lubricants – Generator	74,061	0	0	30,000	14,924	32,264

304 BOOKER WASHINGTON INSTITUTE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance—Civil	4,602	5,000	5,000	0	0	0
221502 Repairs and Maintenance - Vehicles	4,652	3,178	3,178	0	0	0
221503 Repairs and Maintenance—Generators	4,983	0	0	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	1,500	0	0	0	0	0
221601 Cleaning Materials and Services	20,794	10,000	10,000	30,000	14,924	32,264
221602 Stationery	21,619	0	0	35,000	17,411	37,641
221801 Laboratory Consumables	4,771	0	0	0	0	0
221805 Drugs and Medical Consumables	16,471	10,000	10,000	28,000	13,929	30,113
221807 Agricultural Supplies and Inputs	3,499	0	0	0	0	0
221901 Educational Materials and Supplies	39,806	10,000	10,000	40,000	19,899	43,019
221902 Text books	4,131	0	0	0	0	0
222103 Food and Catering Services	362,000	284,600	284,600	350,716	174,471	377,183
Total	1,761,240	902,474	902,474	1,859,112	1,519,625	1,910,093

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	356,000	178,471	178,471	356,941	177,567	383,878
Total	356,000	178,471	178,471	356,941	177,567	383,878

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	356,000	178,471	178,471	356,941	356,941	356,941
Total	356,000	178,471	178,471	356,941	177,567	383,878

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	356,000	178,471	178,471	356,941	177,567	383,878
221401 Fuel and Lubricants - Vehicles	25,000	20,000	20,000	25,000	12,437	26,887
221402 Fuel and Lubricants – Generator	79,500	100,000	100,000	152,441	75,835	163,945
221801 Laboratory Consumables	60,000	20,000	20,000	75,000	37,310	80,660
221907 Scholarships – Local	100,000	0	0	0	0	0
222103 Food and Catering Services	91,500	38,471	38,471	104,500	51,986	112,386
Total	356,000	178,471	178,471	356,941	177,567	383,878

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	60,000	0	0	0	0	0
02	BONG COUNTY	296,000	178,471	178,471	356,941	177,567	383,878
	Total	356,000	178,471	178,471	356,941	177,567	383,878

306 CUTTINGTON UNIVERSITY

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	356,000	178,471	178,471	356,941	177,567	383,878
22 USE OF GOODS AND SERVICES	356,000	178,471	178,471	356,941	177,567	383,878
Total	356,000	178,471	178,471	356,941	177,567	383,878

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	356,000	178,471	178,471	356,941	177,567	383,878
22 USE OF GOODS AND SERVICES	356,000	178,471	178,471	356,941	177,567	383,878
221401 Fuel and Lubricants - Vehicles	25,000	20,000	20,000	25,000	12,437	26,887
221402 Fuel and Lubricants – Generator	79,500	100,000	100,000	152,441	75,835	163,945
221801 Laboratory Consumables	60,000	20,000	20,000	75,000	37,310	80,660
221907 Scholarships – Local	100,000	0	0	0	0	0
222103 Food and Catering Services	91,500	38,471	38,471	104,500	51,986	112,386
Total	356,000	178,471	178,471	356,941	177,567	383,878

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	172,441	75,517	75,517	205,038	205,038	205,038
22 USE OF GOODS AND SERVICES	21,490	10,745	10,745	100,000	49,747	107,547
Total	193,931	86,262	86,262	305,038	254,785	312,585

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	193,931	86,262	86,262	305,038	305,038	305,038
Total	193,931	86,262	86,262	305,038	254,785	312,585

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	172,441	75,517	75,517	205,038	205,038	205,038
211101 Basic Salary - Civil Service	172,441	75,517	75,517	205,038	205,038	205,038
22 USE OF GOODS AND SERVICES	21,490	10,745	10,745	100,000	49,747	107,547
221303 Office Building Rental and Lease	17,600	0	0	17,600	8,755	18,928
221401 Fuel and Lubricants - Vehicles	0	2,400	2,400	78,510	39,056	84,435
221402 Fuel and Lubricants – Generator	0	2,400	2,400	0	0	0
221502 Repairs and Maintenance - Vehicles	0	800	800	0	0	0
221503 Repairs and Maintenance–Generators	0	1,145	1,145	0	0	0

307 NATIONAL COMMISSION ON HIGHER EDUCATION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221601 Cleaning Materials and Services	0	1,000	1,000	3,890	1,935	4,184
221602 Stationery	0	3,000	3,000	0	0	0
221704 Feasibility Studies/Surveys	3,890	0	0	0	0	0
Total	193,931	86,262	86,262	305,038	254,785	312,585

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
11	MONTSERRADO	193,931	86,262	86,262	305,038	254,785	312,585
	Total	193,931	86,262	86,262	305,038	254,785	312,585

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	193,931	86,262	86,262	305,038	254,785	312,585
21 COMPENSATION OF EMPLOYEES	172,441	75,517	75,517	205,038	205,038	205,038
22 USE OF GOODS AND SERVICES	21,490	10,745	10,745	100,000	49,747	107,547
Total	193,931	86,262	86,262	305,038	254,785	312,585

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	193,931	86,262	86,262	305,038	254,785	312,585
21 COMPENSATION OF EMPLOYEES	172,441	75,517	75,517	205,038	205,038	205,038
211101 Basic Salary - Civil Service	172,441	75,517	75,517	205,038	205,038	205,038
22 USE OF GOODS AND SERVICES	21,490	10,745	10,745	100,000	49,747	107,547
221303 Office Building Rental and Lease	17,600	0	0	17,600	8,755	18,928
221401 Fuel and Lubricants - Vehicles	0	2,400	2,400	78,510	39,056	84,435
221402 Fuel and Lubricants – Generator	0	2,400	2,400	0	0	0
221502 Repairs and Maintenance - Vehicles	0	800	800	0	0	0
221503 Repairs and Maintenance–Generators	0	1,145	1,145	0	0	0
221601 Cleaning Materials and Services	0	1,000	1,000	3,890	1,935	4,184
221602 Stationery	0	3,000	3,000	0	0	0
221704 Feasibility Studies/Surveys	3,890	0	0	0	0	0
Total	193,931	86,262	86,262	305,038	254,785	312,585

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	4,001,029	1,927,479	1,927,479	3,915,816	3,915,816	3,915,816
22 USE OF GOODS AND SERVICES	70,465	84,570	84,570	254,352	126,532	273,547
26 GRANTS	401,140	200,570	200,570	401,140	320,912	256,730
31 NON-FINANCIAL ASSETS	0	0	0	750,000	600,000	480,000
Total	4,472,634	2,212,619	2,212,619	5,321,308	4,963,260	4,926,092

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	4,472,634	2,212,619	2,212,619	5,321,308	5,321,308	5,321,308
Total	4,472,634	2,212,619	2,212,619	5,321,308	4,963,260	4,926,092

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	4,001,029	1,927,479	1,927,479	3,915,816	3,915,816	3,915,816
211101 Basic Salary - Civil Service	4,001,029	1,927,479	1,927,479	3,915,816	3,915,816	3,915,816
22 USE OF GOODS AND SERVICES	70,465	84,570	84,570	254,352	126,532	273,547

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221401 Fuel and Lubricants - Vehicles	0	8,000	8,000	0	0	0
221402 Fuel and Lubricants – Generator	0	10,000	10,000	0	0	0
221501 Repair and Maintenance–Civil	0	2,570	2,570	0	0	0
221502 Repairs and Maintenance - Vehicles	6,000	2,000	2,000	0	0	0
221503 Repairs and Maintenance–Generators	0	2,000	2,000	0	0	0
221601 Cleaning Materials and Services	8,000	0	0	0	0	0
221602 Stationery	10,000	20,000	20,000	42,000	20,894	45,170
221603 Printing, Binding and Publications Services	0	0	0	7,500	3,731	8,066
221901 Educational Materials and Supplies	36,465	40,000	40,000	155,213	77,214	166,926
221902 Text books	0	0	0	25,000	12,437	26,887
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	5,000	2,487	5,377
222103 Food and Catering Services	10,000	0	0	14,639	7,282	15,744
222105 Entertainment Representation and Gifts	0	0	0	5,000	2,487	5,377
26 GRANTS	401,140	200,570	200,570	401,140	320,912	256,730
264187 Tuition Free Policy	401,140	200,570	200,570	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	4,472,634	2,212,619	2,212,619	5,321,308	4,963,260	4,926,092

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	33,151	71,668
10	MARYLAND	4,472,634	2,212,619	2,212,619	5,254,669	4,930,110	4,854,424
	Total	4,472,634	2,212,619	2,212,619	5,321,308	4,963,260	4,926,092

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	4,472,634	2,212,619	2,212,619	5,321,308	4,963,260	4,926,092
21 COMPENSATION OF EMPLOYEES	4,001,029	1,927,479	1,927,479	3,915,816	3,915,816	3,915,816
22 USE OF GOODS AND SERVICES	70,465	84,570	84,570	254,352	126,532	273,547
26 GRANTS	401,140	200,570	200,570	401,140	320,912	256,730
31 NON-FINANCIAL ASSETS	0	0	0	750,000	600,000	480,000
Total	4,472,634	2,212,619	2,212,619	5,321,308	4,963,260	4,926,092

2.2 Detailed Allocation by Department and Line Item

308 WILLIAM V.S. TUBMAN UNIVERSITY

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100	ADMINISTRATION AND MANAGEMENT	4,472,634	2,212,619	2,212,619	5,321,308	4,963,260	4,926,092
21	COMPENSATION OF EMPLOYEES	4,001,029	1,927,479	1,927,479	3,915,816	3,915,816	3,915,816
211101	Basic Salary - Civil Service	4,001,029	1,927,479	1,927,479	3,915,816	3,915,816	3,915,816
22	USE OF GOODS AND SERVICES	70,465	84,570	84,570	254,352	126,532	273,547
221401	Fuel and Lubricants - Vehicles	0	8,000	8,000	0	0	0
221402	Fuel and Lubricants – Generator	0	10,000	10,000	0	0	0
221501	Repair and Maintenance–Civil	0	2,570	2,570	0	0	0
221502	Repairs and Maintenance - Vehicles	6,000	2,000	2,000	0	0	0
221503	Repairs and Maintenance–Generators	0	2,000	2,000	0	0	0
221601	Cleaning Materials and Services	8,000	0	0	0	0	0
221602	Stationery	10,000	20,000	20,000	42,000	20,894	45,170
221603	Printing, Binding and Publications Services	0	0	0	7,500	3,731	8,066
221901	Educational Materials and Supplies	36,465	40,000	40,000	155,213	77,214	166,926
221902	Text books	0	0	0	25,000	12,437	26,887
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	5,000	2,487	5,377
222103	Food and Catering Services	10,000	0	0	14,639	7,282	15,744
222105	Entertainment Representation and Gifts	0	0	0	5,000	2,487	5,377
26	GRANTS	401,140	200,570	200,570	401,140	320,912	256,730
264187	Tuition Free Policy	401,140	200,570	200,570	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		4,472,634	2,212,619	2,212,619	5,321,308	4,963,260	4,926,092

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	396,631	192,050	192,050	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	3,501,756	1,395,148	1,395,148	4,935,911	2,455,468	5,308,402
Total	3,898,387	1,587,198	1,587,198	5,336,927	2,856,484	5,709,418

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	3,898,387	1,587,198	1,587,198	5,336,927	5,336,927	5,336,927
Total	3,898,387	1,587,198	1,587,198	5,336,927	2,856,484	5,709,418

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	396,631	192,050	192,050	401,016	401,016	401,016
211101 Basic Salary - Civil Service	396,631	192,050	192,050	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	3,501,756	1,395,148	1,395,148	4,935,911	2,455,468	5,308,402
221401 Fuel and Lubricants - Vehicles	13,000	23,050	23,050	43,776	21,777	47,080
221402 Fuel and Lubricants – Generator	13,000	23,050	23,050	65,664	32,666	70,619
221602 Stationery	13,000	16,390	16,390	41,666	20,728	44,810

309 WEST AFRICAN EXAMINATIONS COUNCIL

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221911 Examination Fees-Lower Level	527,523	0	0	515,846	256,618	554,775
221912 Examination Fees-Upper Level	2,676,733	1,200,000	1,200,000	3,204,525	1,594,155	3,446,356
222102 Workshops, Conferences, Symposia and Seminars	158,500	16,268	16,268	0	0	0
222109 Operational Expenses	0	100,000	100,000	18,641	9,273	20,048
224110 WAEC Arrears	0	0	0	865,793	430,706	931,130
224115 Local and Other Arrears	100,000	16,390	16,390	180,000	89,545	193,584
Total	3,898,387	1,587,198	1,587,198	5,336,927	2,856,484	5,709,418

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	18,641	9,273	20,048
11	MONTSERRADO	3,898,387	1,587,198	1,587,198	5,318,286	2,847,210	5,689,370
	Total	3,898,387	1,587,198	1,587,198	5,336,927	2,856,484	5,709,418

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	3,898,387	1,587,198	1,587,198	5,336,927	2,856,484	5,709,418
21 COMPENSATION OF EMPLOYEES	396,631	192,050	192,050	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	3,501,756	1,395,148	1,395,148	4,935,911	2,455,468	5,308,402
Total	3,898,387	1,587,198	1,587,198	5,336,927	2,856,484	5,709,418

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	3,898,387	1,587,198	1,587,198	5,336,927	2,856,484	5,709,418
21 COMPENSATION OF EMPLOYEES	396,631	192,050	192,050	401,016	401,016	401,016
211101 Basic Salary - Civil Service	396,631	192,050	192,050	401,016	401,016	401,016
22 USE OF GOODS AND SERVICES	3,501,756	1,395,148	1,395,148	4,935,911	2,455,468	5,308,402
221401 Fuel and Lubricants - Vehicles	13,000	23,050	23,050	43,776	21,777	47,080
221402 Fuel and Lubricants – Generator	13,000	23,050	23,050	65,664	32,666	70,619
221602 Stationery	13,000	16,390	16,390	41,666	20,728	44,810
221911 Examination Fees-Lower Level	527,523	0	0	515,846	256,618	554,775
221912 Examination Fees-Upper Level	2,676,733	1,200,000	1,200,000	3,204,525	1,594,155	3,446,356
222102 Workshops, Conferences, Symposia and Seminars	158,500	16,268	16,268	0	0	0
222109 Operational Expenses	0	100,000	100,000	18,641	9,273	20,048
224110 WAEC Arrears	0	0	0	865,793	430,706	931,130
224115 Local and Other Arrears	100,000	16,390	16,390	180,000	89,545	193,584
Total	3,898,387	1,587,198	1,587,198	5,336,927	2,856,484	5,709,418

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	153,356	75,648	75,648	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	47,697	56,543	56,543	107,086	53,272	115,167
31 NON-FINANCIAL ASSETS	0	0	0	6,000	4,800	3,840
Total	201,053	132,191	132,191	267,502	212,488	273,423

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	201,053	132,191	132,191	267,502	267,502	267,502
Total	201,053	132,191	132,191	267,502	212,488	273,423

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	153,356	75,648	75,648	154,416	154,416	154,416
211101 Basic Salary - Civil Service	153,356	75,648	75,648	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	47,697	56,543	56,543	107,086	53,272	115,167
221208 Internet Provider Services	0	2,500	2,500	8,000	3,980	8,604

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221209 Scratch-Cards	1,167	1,000	1,000	4,000	1,990	4,302
221401 Fuel and Lubricants - Vehicles	4,333	5,000	5,000	12,000	5,970	12,906
221402 Fuel and Lubricants – Generator	2,668	4,000	4,000	9,000	4,477	9,679
221501 Repair and Maintenance–Civil	0	0	0	8,000	3,980	8,604
221502 Repairs and Maintenance - Vehicles	1,987	4,000	4,000	7,000	3,482	7,528
221503 Repairs and Maintenance–Generators	812	1,500	1,500	4,950	2,462	5,324
221601 Cleaning Materials and Services	3,650	8,000	8,000	10,500	5,223	11,292
221602 Stationery	7,447	10,000	10,000	10,500	5,223	11,292
221603 Printing, Binding and Publications Services	4,500	5,000	5,000	8,136	4,047	8,750
221704 Feasibility Studies/Surveys	3,097	2,000	2,000	0	0	0
221901 Educational Materials and Supplies	18,036	13,543	13,543	16,000	7,960	17,207
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	9,000	4,477	9,679
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	201,053	132,191	132,191	267,502	212,488	273,423

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	177,941	113,648	113,648	71,136	37,203	73,892
11	MONTERRADO	23,112	18,543	18,543	196,366	175,285	199,532
	Total	201,053	132,191	132,191	267,502	212,488	273,423

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	201,053	132,191	132,191	267,502	212,488	273,423
21 COMPENSATION OF EMPLOYEES	153,356	75,648	75,648	154,416	154,416	154,416
22 USE OF GOODS AND SERVICES	47,697	56,543	56,543	107,086	53,272	115,167
31 NON-FINANCIAL ASSETS	0	0	0	6,000	4,800	3,840
Total	201,053	132,191	132,191	267,502	212,488	273,423

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	201,053	132,191	132,191	267,502	212,488	273,423
21	COMPENSATION OF EMPLOYEES	153,356	75,648	75,648	154,416	154,416	154,416
211101	Basic Salary - Civil Service	153,356	75,648	75,648	154,416	154,416	154,416
22	USE OF GOODS AND SERVICES	47,697	56,543	56,543	107,086	53,272	115,167
221208	Internet Provider Services	0	2,500	2,500	8,000	3,980	8,604
221209	Scratch-Cards	1,167	1,000	1,000	4,000	1,990	4,302
221401	Fuel and Lubricants - Vehicles	4,333	5,000	5,000	12,000	5,970	12,906
221402	Fuel and Lubricants – Generator	2,668	4,000	4,000	9,000	4,477	9,679
221501	Repair and Maintenance–Civil	0	0	0	8,000	3,980	8,604
221502	Repairs and Maintenance - Vehicles	1,987	4,000	4,000	7,000	3,482	7,528
221503	Repairs and Maintenance–Generators	812	1,500	1,500	4,950	2,462	5,324
221601	Cleaning Materials and Services	3,650	8,000	8,000	10,500	5,223	11,292
221602	Stationery	7,447	10,000	10,000	10,500	5,223	11,292
221603	Printing, Binding and Publications Services	4,500	5,000	5,000	8,136	4,047	8,750
221704	Feasibility Studies/Surveys	3,097	2,000	2,000	0	0	0
221901	Educational Materials and Supplies	18,036	13,543	13,543	16,000	7,960	17,207
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	9,000	4,477	9,679
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		201,053	132,191	132,191	267,502	212,488	273,423

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	335,808	167,130	167,130	335,808	335,808	335,808
22 USE OF GOODS AND SERVICES	154,201	100,752	100,752	201,504	100,242	216,711
Total	490,009	267,882	267,882	537,312	436,050	552,519

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	490,009	267,882	267,882	537,312	537,312	537,312
Total	490,009	267,882	267,882	537,312	436,050	552,519

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	335,808	167,130	167,130	335,808	335,808	335,808
211101 Basic Salary - Civil Service	335,808	167,130	167,130	335,808	335,808	335,808
22 USE OF GOODS AND SERVICES	154,201	100,752	100,752	201,504	100,242	216,711
221209 Scratch-Cards	1,100	700	700	1,400	696	1,506
221401 Fuel and Lubricants - Vehicles	4,435	7,000	7,000	14,000	6,965	15,057
221402 Fuel and Lubricants – Generator	5,287	15,000	15,000	36,000	17,909	38,717
221502 Repairs and Maintenance - Vehicles	500	0	0	0	0	0
221601 Cleaning Materials and Services	4,813	4,000	4,000	8,000	3,980	8,604
221602 Stationery	6,167	8,000	8,000	10,000	4,975	10,755
221805 Drugs and Medical Consumables	4,289	5,000	5,000	8,000	3,980	8,604
222103 Food and Catering Services	127,610	61,052	61,052	124,104	61,738	133,470
Total	490,009	267,882	267,882	537,312	436,050	552,519

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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326 ZORZOR RURAL TEACHER TRAINING

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
08	LOFA	490,009	267,882	267,882	537,312	436,050	552,519
Total		490,009	267,882	267,882	537,312	436,050	552,519

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	490,009	267,882	267,882	537,312	436,050	552,519
21 COMPENSATION OF EMPLOYEES	335,808	167,130	167,130	335,808	335,808	335,808
22 USE OF GOODS AND SERVICES	154,201	100,752	100,752	201,504	100,242	216,711
Total	490,009	267,882	267,882	537,312	436,050	552,519

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	490,009	267,882	267,882	537,312	436,050	552,519
21 COMPENSATION OF EMPLOYEES	335,808	167,130	167,130	335,808	335,808	335,808
211101 Basic Salary - Civil Service	335,808	167,130	167,130	335,808	335,808	335,808
22 USE OF GOODS AND SERVICES	154,201	100,752	100,752	201,504	100,242	216,711
221209 Scratch-Cards	1,100	700	700	1,400	696	1,506
221401 Fuel and Lubricants - Vehicles	4,435	7,000	7,000	14,000	6,965	15,057
221402 Fuel and Lubricants – Generator	5,287	15,000	15,000	36,000	17,909	38,717
221502 Repairs and Maintenance - Vehicles	500	0	0	0	0	0
221601 Cleaning Materials and Services	4,813	4,000	4,000	8,000	3,980	8,604
221602 Stationery	6,167	8,000	8,000	10,000	4,975	10,755
221805 Drugs and Medical Consumables	4,289	5,000	5,000	8,000	3,980	8,604
222103 Food and Catering Services	127,610	61,052	61,052	124,104	61,738	133,470
Total	490,009	267,882	267,882	537,312	436,050	552,519

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	272,086	133,286	133,286	272,086	272,086	272,086
22 USE OF GOODS AND SERVICES	161,434	85,015	85,015	170,029	84,584	182,860
Total	433,520	218,301	218,301	442,115	356,670	454,946

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	433,520	218,301	218,301	442,115	442,115	442,115
Total	433,520	218,301	218,301	442,115	356,670	454,946

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	272,086	133,286	133,286	272,086	272,086	272,086
211101 Basic Salary - Civil Service	272,086	133,286	133,286	272,086	272,086	272,086
22 USE OF GOODS AND SERVICES	161,434	85,015	85,015	170,029	84,584	182,860
221401 Fuel and Lubricants - Vehicles	3,449	4,000	4,000	4,000	1,990	4,302
221402 Fuel and Lubricants – Generator	4,375	5,900	5,900	5,029	2,502	5,409
221501 Repair and Maintenance–Civil	2,000	3,000	3,000	4,000	1,990	4,302
221502 Repairs and Maintenance - Vehicles	1,938	4,000	4,000	4,000	1,990	4,302
221601 Cleaning Materials and Services	2,793	3,000	3,000	4,000	1,990	4,302
221602 Stationery	3,350	4,000	4,000	4,000	1,990	4,302
221805 Drugs and Medical Consumables	4,836	2,115	2,115	4,000	1,990	4,302
221901 Educational Materials and Supplies	7,350	5,000	5,000	8,000	3,980	8,604
222103 Food and Catering Services	131,343	54,000	54,000	133,000	66,164	143,037
Total	433,520	218,301	218,301	442,115	356,670	454,946

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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327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	0	57,000	57,000	0	0	0
13	RIVER CESS	433,520	161,301	161,301	442,115	356,670	454,946
Total		433,520	218,301	218,301	442,115	356,670	454,946

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	433,520	218,301	218,301	442,115	356,670	454,946
21 COMPENSATION OF EMPLOYEES	272,086	133,286	133,286	272,086	272,086	272,086
22 USE OF GOODS AND SERVICES	161,434	85,015	85,015	170,029	84,584	182,860
Total	433,520	218,301	218,301	442,115	356,670	454,946

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	433,520	218,301	218,301	442,115	356,670	454,946
21 COMPENSATION OF EMPLOYEES	272,086	133,286	133,286	272,086	272,086	272,086
211101 Basic Salary - Civil Service	272,086	133,286	133,286	272,086	272,086	272,086
22 USE OF GOODS AND SERVICES	161,434	85,015	85,015	170,029	84,584	182,860
221401 Fuel and Lubricants - Vehicles	3,449	4,000	4,000	4,000	1,990	4,302
221402 Fuel and Lubricants – Generator	4,375	5,900	5,900	5,029	2,502	5,409
221501 Repair and Maintenance–Civil	2,000	3,000	3,000	4,000	1,990	4,302
221502 Repairs and Maintenance - Vehicles	1,938	4,000	4,000	4,000	1,990	4,302
221601 Cleaning Materials and Services	2,793	3,000	3,000	4,000	1,990	4,302
221602 Stationery	3,350	4,000	4,000	4,000	1,990	4,302
221805 Drugs and Medical Consumables	4,836	2,115	2,115	4,000	1,990	4,302
221901 Educational Materials and Supplies	7,350	5,000	5,000	8,000	3,980	8,604
222103 Food and Catering Services	131,343	54,000	54,000	133,000	66,164	143,037
Total	433,520	218,301	218,301	442,115	356,670	454,946

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	607,720	298,070	298,070	607,717	607,717	607,717
22 USE OF GOODS AND SERVICES	158,270	88,638	88,638	177,278	88,190	190,656
Total	765,990	386,708	386,708	784,995	695,907	798,373

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	765,990	386,708	386,708	784,995	784,995	784,995
Total	765,990	386,708	386,708	784,995	695,907	798,373

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	607,720	298,070	298,070	607,717	607,717	607,717
211101 Basic Salary - Civil Service	607,720	298,070	298,070	607,717	607,717	607,717
22 USE OF GOODS AND SERVICES	158,270	88,638	88,638	177,278	88,190	190,656
221104 Domestic Travel-Means of Travel	665	0	0	0	0	0
221209 Scratch-Cards	1,000	2,000	2,000	2,000	995	2,151
221401 Fuel and Lubricants - Vehicles	3,500	3,000	3,000	6,000	2,985	6,453
221402 Fuel and Lubricants – Generator	16,848	25,000	25,000	25,000	12,437	26,887
221501 Repair and Maintenance–Civil	1,200	638	638	53,915	26,821	57,984
221502 Repairs and Maintenance - Vehicles	1,792	500	500	16,000	7,960	17,207
221601 Cleaning Materials and Services	7,893	1,000	1,000	6,000	2,985	6,453
221602 Stationery	7,900	3,000	3,000	8,950	4,452	9,625
221805 Drugs and Medical Consumables	3,500	500	500	6,400	3,184	6,883
222103 Food and Catering Services	113,972	53,000	53,000	53,013	26,372	57,014
Total	765,990	386,708	386,708	784,995	695,907	798,373

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	765,990	386,708	386,708	784,995	695,907	798,373
Total		765,990	386,708	386,708	784,995	695,907	798,373

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	765,990	386,708	386,708	784,995	695,907	798,373
21 COMPENSATION OF EMPLOYEES	607,720	298,070	298,070	607,717	607,717	607,717
22 USE OF GOODS AND SERVICES	158,270	88,638	88,638	177,278	88,190	190,656
Total	765,990	386,708	386,708	784,995	695,907	798,373

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	765,990	386,708	386,708	784,995	695,907	798,373
21 COMPENSATION OF EMPLOYEES	607,720	298,070	298,070	607,717	607,717	607,717
211101 Basic Salary - Civil Service	607,720	298,070	298,070	607,717	607,717	607,717
22 USE OF GOODS AND SERVICES	158,270	88,638	88,638	177,278	88,190	190,656
221104 Domestic Travel-Means of Travel	665	0	0	0	0	0
221209 Scratch-Cards	1,000	2,000	2,000	2,000	995	2,151
221401 Fuel and Lubricants - Vehicles	3,500	3,000	3,000	6,000	2,985	6,453
221402 Fuel and Lubricants – Generator	16,848	25,000	25,000	25,000	12,437	26,887
221501 Repair and Maintenance–Civil	1,200	638	638	53,915	26,821	57,984
221502 Repairs and Maintenance - Vehicles	1,792	500	500	16,000	7,960	17,207
221601 Cleaning Materials and Services	7,893	1,000	1,000	6,000	2,985	6,453
221602 Stationery	7,900	3,000	3,000	8,950	4,452	9,625
221805 Drugs and Medical Consumables	3,500	500	500	6,400	3,184	6,883
222103 Food and Catering Services	113,972	53,000	53,000	53,013	26,372	57,014
Total	765,990	386,708	386,708	784,995	695,907	798,373

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	485,866	228,807	228,807	493,501	493,501	493,501
22 USE OF GOODS AND SERVICES	82,700	43,050	43,050	86,099	42,832	92,597
26 GRANTS	98,068	61,964	61,964	273,930	219,144	175,315
Total	666,634	333,821	333,821	853,530	755,477	761,413

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	666,634	333,821	333,821	853,530	853,530	853,530
Total	666,634	333,821	333,821	853,530	755,477	761,413

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	485,866	228,807	228,807	493,501	493,501	493,501
211101 Basic Salary - Civil Service	485,866	228,807	228,807	493,501	493,501	493,501
22 USE OF GOODS AND SERVICES	82,700	43,050	43,050	86,099	42,832	92,597
221102 Foreign Travel-Daily Subsistance Allowance	0	3,050	3,050	9,328	4,640	10,032
221208 Internet Provider Services	309	2,490	2,490	4,980	2,477	5,356
221209 Scratch-Cards	3,860	1,750	1,750	3,208	1,596	3,450

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221401 Fuel and Lubricants - Vehicles	15,000	6,000	6,000	12,000	5,970	12,906
221402 Fuel and Lubricants – Generator	14,000	9,000	9,000	6,000	2,985	6,453
221502 Repairs and Maintenance - Vehicles	10,497	3,000	3,000	10,380	5,164	11,163
221503 Repairs and Maintenance–Generators	8,237	2,100	2,100	21,549	10,720	23,175
221602 Stationery	11,797	5,190	5,190	6,000	2,985	6,453
221901 Educational Materials and Supplies	19,000	10,470	10,470	12,654	6,295	13,609
26 GRANTS	98,068	61,964	61,964	273,930	219,144	175,315
264187 Tuition Free Policy	98,068	61,964	61,964	123,930	99,144	79,315
265521 Transfer to Operationalize University	0	0	0	150,000	120,000	96,000
Total	666,634	333,821	333,821	853,530	755,477	761,413

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
04	GRAND BASSA	666,634	333,821	333,821	853,530	755,477	761,413
	Total	666,634	333,821	333,821	853,530	755,477	761,413

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	666,634	333,821	333,821	853,530	755,477	761,413
21 COMPENSATION OF EMPLOYEES	485,866	228,807	228,807	493,501	493,501	493,501
22 USE OF GOODS AND SERVICES	82,700	43,050	43,050	86,099	42,832	92,597
26 GRANTS	98,068	61,964	61,964	273,930	219,144	175,315
Total	666,634	333,821	333,821	853,530	755,477	761,413

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	666,634	333,821	333,821	853,530	755,477	761,413
21 COMPENSATION OF EMPLOYEES	485,866	228,807	228,807	493,501	493,501	493,501
211101 Basic Salary - Civil Service	485,866	228,807	228,807	493,501	493,501	493,501
22 USE OF GOODS AND SERVICES	82,700	43,050	43,050	86,099	42,832	92,597
221102 Foreign Travel-Daily Subsistence Allowance	0	3,050	3,050	9,328	4,640	10,032
221208 Internet Provider Services	309	2,490	2,490	4,980	2,477	5,356
221209 Scratch-Cards	3,860	1,750	1,750	3,208	1,596	3,450
221401 Fuel and Lubricants - Vehicles	15,000	6,000	6,000	12,000	5,970	12,906
221402 Fuel and Lubricants – Generator	14,000	9,000	9,000	6,000	2,985	6,453
221502 Repairs and Maintenance - Vehicles	10,497	3,000	3,000	10,380	5,164	11,163

329 BASSA COUNTY COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221503 Repairs and Maintenance—Generators	8,237	2,100	2,100	21,549	10,720	23,175
221602 Stationery	11,797	5,190	5,190	6,000	2,985	6,453
221901 Educational Materials and Supplies	19,000	10,470	10,470	12,654	6,295	13,609
26 GRANTS	98,068	61,964	61,964	273,930	219,144	175,315
264187 Tuition Free Policy	98,068	61,964	61,964	123,930	99,144	79,315
265521 Transfer to Operationalize University	0	0	0	150,000	120,000	96,000
Total	666,634	333,821	333,821	853,530	755,477	761,413

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	424,058	199,894	199,894	453,888	453,888	453,888
22 USE OF GOODS AND SERVICES	52,693	36,521	36,521	73,041	36,336	78,553
26 GRANTS	34,912	17,456	17,456	34,912	27,930	22,344
Total	511,663	253,871	253,871	561,841	518,153	554,785

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	511,663	253,871	253,871	561,841	561,841	561,841
Total	511,663	253,871	253,871	561,841	518,153	554,785

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	424,058	199,894	199,894	453,888	453,888	453,888
211101 Basic Salary - Civil Service	424,058	199,894	199,894	453,888	453,888	453,888
22 USE OF GOODS AND SERVICES	52,693	36,521	36,521	73,041	36,336	78,553
221402 Fuel and Lubricants – Generator	5,875	3,750	3,750	16,000	7,960	17,207
221602 Stationery	13,985	9,391	9,391	24,000	11,939	25,811
221901 Educational Materials and Supplies	32,833	23,380	23,380	33,041	16,437	35,534
26 GRANTS	34,912	17,456	17,456	34,912	27,930	22,344
264187 Tuition Free Policy	34,912	17,456	17,456	34,912	27,930	22,344
Total	511,663	253,871	253,871	561,841	518,153	554,785

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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330 BOMI COUNTY COMMUNITY COLLEGE

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
01	BOMI COUNTY	511,663	253,871	253,871	561,841	518,153	554,785
Total		511,663	253,871	253,871	561,841	518,153	554,785

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	511,663	253,871	253,871	561,841	518,153	554,785
21 COMPENSATION OF EMPLOYEES	424,058	199,894	199,894	453,888	453,888	453,888
22 USE OF GOODS AND SERVICES	52,693	36,521	36,521	73,041	36,336	78,553
26 GRANTS	34,912	17,456	17,456	34,912	27,930	22,344
Total	511,663	253,871	253,871	561,841	518,153	554,785

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	511,663	253,871	253,871	561,841	518,153	554,785
21 COMPENSATION OF EMPLOYEES	424,058	199,894	199,894	453,888	453,888	453,888
211101 Basic Salary - Civil Service	424,058	199,894	199,894	453,888	453,888	453,888
22 USE OF GOODS AND SERVICES	52,693	36,521	36,521	73,041	36,336	78,553
221402 Fuel and Lubricants – Generator	5,875	3,750	3,750	16,000	7,960	17,207
221602 Stationery	13,985	9,391	9,391	24,000	11,939	25,811
221901 Educational Materials and Supplies	32,833	23,380	23,380	33,041	16,437	35,534
26 GRANTS	34,912	17,456	17,456	34,912	27,930	22,344
264187 Tuition Free Policy	34,912	17,456	17,456	34,912	27,930	22,344
Total	511,663	253,871	253,871	561,841	518,153	554,785

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	741,185	361,920	361,920	741,185	741,185	741,185
22 USE OF GOODS AND SERVICES	105,179	81,739	81,739	163,479	81,326	175,816
26 GRANTS	122,400	61,200	61,200	272,400	217,920	174,336
Total	968,764	504,859	504,859	1,177,064	1,040,431	1,091,337

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	968,764	504,859	504,859	1,177,064	1,177,064	1,177,064
Total	968,764	504,859	504,859	1,177,064	1,040,431	1,091,337

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	741,185	361,920	361,920	741,185	741,185	741,185
211101 Basic Salary - Civil Service	741,185	361,920	361,920	741,185	741,185	741,185
22 USE OF GOODS AND SERVICES	105,179	81,739	81,739	163,479	81,326	175,816
221103 Foreign Travel-Incidental Allowance	0	1,498	1,498	0	0	0

333 NIMBA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221104 Domestic Travel-Means of Travel	0	1,001	1,001	2,400	1,194	2,581
221105 Domestic Travel-Daily Subsistence Allowance	0	2,300	2,300	3,600	1,791	3,872
221201 Electricity	5,667	2,000	2,000	8,000	3,980	8,604
221202 Water and Sewage	2,000	2,000	2,000	3,379	1,681	3,634
221208 Internet Provider Services	0	6,000	6,000	30,000	14,924	32,264
221209 Scratch-Cards	2,834	3,000	3,000	6,000	2,985	6,453
221401 Fuel and Lubricants - Vehicles	6,666	4,000	4,000	8,875	4,415	9,545
221402 Fuel and Lubricants – Generator	5,946	6,000	6,000	5,000	2,487	5,377
221501 Repair and Maintenance–Civil	3,834	5,000	5,000	7,500	3,731	8,066
221502 Repairs and Maintenance - Vehicles	3,934	5,000	5,000	9,000	4,477	9,679
221503 Repairs and Maintenance–Generators	3,666	4,000	4,000	7,200	3,582	7,743
221601 Cleaning Materials and Services	5,834	5,000	5,000	9,500	4,726	10,217
221602 Stationery	11,357	6,440	6,440	20,000	9,949	21,509
221603 Printing, Binding and Publications Services	3,534	8,000	8,000	10,000	4,975	10,755
221801 Laboratory Consumables	6,213	3,500	3,500	7,000	3,482	7,528
221805 Drugs and Medical Consumables	3,982	2,000	2,000	6,000	2,985	6,453
221901 Educational Materials and Supplies	21,712	15,000	15,000	20,025	9,962	21,536
222113 Guard and Security Services	18,000	0	0	0	0	0
26 GRANTS	122,400	61,200	61,200	272,400	217,920	174,336
264187 Tuition Free Policy	122,400	61,200	61,200	122,400	97,920	78,336
265521 Transfer to Operationalize University	0	0	0	150,000	120,000	96,000
Total	968,764	504,859	504,859	1,177,064	1,040,431	1,091,337

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	741,185	361,920	361,920	741,185	741,185	741,185
12	NIMBA	227,579	142,939	142,939	435,879	299,246	350,152
	Total	968,764	504,859	504,859	1,177,064	1,040,431	1,091,337

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	968,764	504,859	504,859	1,177,064	1,040,431	1,091,337
21 COMPENSATION OF EMPLOYEES	741,185	361,920	361,920	741,185	741,185	741,185
22 USE OF GOODS AND SERVICES	105,179	81,739	81,739	163,479	81,326	175,816
26 GRANTS	122,400	61,200	61,200	272,400	217,920	174,336
Total	968,764	504,859	504,859	1,177,064	1,040,431	1,091,337

333 NIMBA COMMUNITY COLLEGE

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	968,764	504,859	504,859	1,177,064	1,040,431	1,091,337
21	COMPENSATION OF EMPLOYEES	741,185	361,920	361,920	741,185	741,185	741,185
211101	Basic Salary - Civil Service	741,185	361,920	361,920	741,185	741,185	741,185
22	USE OF GOODS AND SERVICES	105,179	81,739	81,739	163,479	81,326	175,816
221103	Foreign Travel-Incidental Allowance	0	1,498	1,498	0	0	0
221104	Domestic Travel-Means of Travel	0	1,001	1,001	2,400	1,194	2,581
221105	Domestic Travel-Daily Subsistence Allowance	0	2,300	2,300	3,600	1,791	3,872
221201	Electricity	5,667	2,000	2,000	8,000	3,980	8,604
221202	Water and Sewage	2,000	2,000	2,000	3,379	1,681	3,634
221208	Internet Provider Services	0	6,000	6,000	30,000	14,924	32,264
221209	Scratch-Cards	2,834	3,000	3,000	6,000	2,985	6,453
221401	Fuel and Lubricants - Vehicles	6,666	4,000	4,000	8,875	4,415	9,545
221402	Fuel and Lubricants – Generator	5,946	6,000	6,000	5,000	2,487	5,377
221501	Repair and Maintenance–Civil	3,834	5,000	5,000	7,500	3,731	8,066
221502	Repairs and Maintenance - Vehicles	3,934	5,000	5,000	9,000	4,477	9,679
221503	Repairs and Maintenance–Generators	3,666	4,000	4,000	7,200	3,582	7,743
221601	Cleaning Materials and Services	5,834	5,000	5,000	9,500	4,726	10,217
221602	Stationery	11,357	6,440	6,440	20,000	9,949	21,509
221603	Printing, Binding and Publications Services	3,534	8,000	8,000	10,000	4,975	10,755
221801	Laboratory Consumables	6,213	3,500	3,500	7,000	3,482	7,528
221805	Drugs and Medical Consumables	3,982	2,000	2,000	6,000	2,985	6,453
221901	Educational Materials and Supplies	21,712	15,000	15,000	20,025	9,962	21,536
222113	Guard and Security Services	18,000	0	0	0	0	0
26	GRANTS	122,400	61,200	61,200	272,400	217,920	174,336
264187	Tuition Free Policy	122,400	61,200	61,200	122,400	97,920	78,336
265521	Transfer to Operationalize University	0	0	0	150,000	120,000	96,000
Total		968,764	504,859	504,859	1,177,064	1,040,431	1,091,337

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	700,803	338,498	338,498	700,803	700,803	700,803
22 USE OF GOODS AND SERVICES	10,322	32,058	32,058	64,114	31,895	68,952
26 GRANTS	101,526	50,762	50,762	101,526	81,221	64,977
Total	812,651	421,318	421,318	866,443	813,919	834,732

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	812,651	421,318	421,318	866,443	866,443	866,443
Total	812,651	421,318	421,318	866,443	813,919	834,732

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	700,803	338,498	338,498	700,803	700,803	700,803
211101 Basic Salary - Civil Service	700,803	338,498	338,498	700,803	700,803	700,803
22 USE OF GOODS AND SERVICES	10,322	32,058	32,058	64,114	31,895	68,952
221208 Internet Provider Services	0	9,993	9,993	19,984	9,941	21,492
221401 Fuel and Lubricants - Vehicles	3,212	4,078	4,078	8,156	4,057	8,771
221402 Fuel and Lubricants – Generator	2,089	5,697	5,697	11,394	5,668	12,254
221601 Cleaning Materials and Services	421	4,800	4,800	9,600	4,776	10,324
221602 Stationery	3,268	5,490	5,490	10,980	5,462	11,809
221701 Consultancy Services	1,332	2,000	2,000	4,000	1,990	4,302

334 LOFA COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	101,526	50,762	50,762	101,526	81,221	64,977
264187 Tuition Free Policy	101,526	50,762	50,762	101,526	81,221	64,977
Total	812,651	421,318	421,318	866,443	813,919	834,732

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
08	LOFA	812,651	421,318	421,318	866,443	813,919	834,732
	Total	812,651	421,318	421,318	866,443	813,919	834,732

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	812,651	421,318	421,318	866,443	813,919	834,732
21 COMPENSATION OF EMPLOYEES	700,803	338,498	338,498	700,803	700,803	700,803
22 USE OF GOODS AND SERVICES	10,322	32,058	32,058	64,114	31,895	68,952
26 GRANTS	101,526	50,762	50,762	101,526	81,221	64,977
Total	812,651	421,318	421,318	866,443	813,919	834,732

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	812,651	421,318	421,318	866,443	813,919	834,732
21 COMPENSATION OF EMPLOYEES	700,803	338,498	338,498	700,803	700,803	700,803
211101 Basic Salary - Civil Service	700,803	338,498	338,498	700,803	700,803	700,803
22 USE OF GOODS AND SERVICES	10,322	32,058	32,058	64,114	31,895	68,952
221208 Internet Provider Services	0	9,993	9,993	19,984	9,941	21,492
221401 Fuel and Lubricants - Vehicles	3,212	4,078	4,078	8,156	4,057	8,771
221402 Fuel and Lubricants – Generator	2,089	5,697	5,697	11,394	5,668	12,254
221601 Cleaning Materials and Services	421	4,800	4,800	9,600	4,776	10,324
221602 Stationery	3,268	5,490	5,490	10,980	5,462	11,809
221701 Consultancy Services	1,332	2,000	2,000	4,000	1,990	4,302
26 GRANTS	101,526	50,762	50,762	101,526	81,221	64,977
264187 Tuition Free Policy	101,526	50,762	50,762	101,526	81,221	64,977
Total	812,651	421,318	421,318	866,443	813,919	834,732

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	668,720	333,140	333,140	668,720	668,720	668,720
22 USE OF GOODS AND SERVICES	42,859	29,482	29,482	558,965	278,068	601,148
26 GRANTS	115,370	60,000	60,000	120,000	96,000	76,800
Total	826,949	422,622	422,622	1,347,685	1,042,788	1,346,668

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	826,949	422,622	422,622	1,347,685	1,347,685	1,347,685
Total	826,949	422,622	422,622	1,347,685	1,042,788	1,346,668

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	668,720	333,140	333,140	668,720	668,720	668,720
211101 Basic Salary - Civil Service	668,720	333,140	333,140	668,720	668,720	668,720
22 USE OF GOODS AND SERVICES	42,859	29,482	29,482	558,965	278,068	601,148
221209 Scratch-Cards	3,919	2,499	2,499	4,000	1,990	4,302
221401 Fuel and Lubricants - Vehicles	5,250	2,000	2,000	5,000	2,487	5,377
221402 Fuel and Lubricants – Generator	5,700	4,000	4,000	10,800	5,373	11,615
221501 Repair and Maintenance–Civil	0	0	0	500,000	248,735	537,733
221601 Cleaning Materials and Services	3,225	2,500	2,500	3,000	1,492	3,226
221602 Stationery	5,625	5,000	5,000	11,000	5,472	11,830

335 BONG TECHNICAL COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221603 Printing, Binding and Publications Services	2,999	1,000	1,000	2,500	1,244	2,689
221805 Drugs and Medical Consumables	2,825	2,000	2,000	3,000	1,492	3,226
221901 Educational Materials and Supplies	13,316	10,483	10,483	19,665	9,783	21,149
26 GRANTS	115,370	60,000	60,000	120,000	96,000	76,800
264187 Tuition Free Policy	115,370	60,000	60,000	120,000	96,000	76,800
Total	826,949	422,622	422,622	1,347,685	1,042,788	1,346,668

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	826,949	422,622	422,622	1,347,685	1,042,788	1,346,668
	Total	826,949	422,622	422,622	1,347,685	1,042,788	1,346,668

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	826,949	422,622	422,622	1,347,685	1,042,788	1,346,668
21 COMPENSATION OF EMPLOYEES	668,720	333,140	333,140	668,720	668,720	668,720
22 USE OF GOODS AND SERVICES	42,859	29,482	29,482	558,965	278,068	601,148
26 GRANTS	115,370	60,000	60,000	120,000	96,000	76,800
Total	826,949	422,622	422,622	1,347,685	1,042,788	1,346,668

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	826,949	422,622	422,622	1,347,685	1,042,788	1,346,668
21 COMPENSATION OF EMPLOYEES	668,720	333,140	333,140	668,720	668,720	668,720
211101 Basic Salary - Civil Service	668,720	333,140	333,140	668,720	668,720	668,720
22 USE OF GOODS AND SERVICES	42,859	29,482	29,482	558,965	278,068	601,148
221209 Scratch-Cards	3,919	2,499	2,499	4,000	1,990	4,302
221401 Fuel and Lubricants - Vehicles	5,250	2,000	2,000	5,000	2,487	5,377
221402 Fuel and Lubricants – Generator	5,700	4,000	4,000	10,800	5,373	11,615
221501 Repair and Maintenance–Civil	0	0	0	500,000	248,735	537,733
221601 Cleaning Materials and Services	3,225	2,500	2,500	3,000	1,492	3,226
221602 Stationery	5,625	5,000	5,000	11,000	5,472	11,830
221603 Printing, Binding and Publications Services	2,999	1,000	1,000	2,500	1,244	2,689
221805 Drugs and Medical Consumables	2,825	2,000	2,000	3,000	1,492	3,226
221901 Educational Materials and Supplies	13,316	10,483	10,483	19,665	9,783	21,149

335 BONG TECHNICAL COLLEGE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	115,370	60,000	60,000	120,000	96,000	76,800
264187 Tuition Free Policy	115,370	60,000	60,000	120,000	96,000	76,800
Total	826,949	422,622	422,622	1,347,685	1,042,788	1,346,668

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	372,693	163,649	163,649	372,693	372,693	372,693
22 USE OF GOODS AND SERVICES	13,933	11,538	11,538	22,619	11,252	24,326
26 GRANTS	64,740	32,340	32,340	64,740	51,792	41,434
Total	451,366	207,527	207,527	460,052	435,737	438,453

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	451,366	207,527	207,527	460,052	460,052	460,052
Total	451,366	207,527	207,527	460,052	435,737	438,453

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	372,693	163,649	163,649	372,693	372,693	372,693
211101 Basic Salary - Civil Service	372,693	163,649	163,649	372,693	372,693	372,693
22 USE OF GOODS AND SERVICES	13,933	11,538	11,538	22,619	11,252	24,326
221209 Scratch-Cards	449	430	430	500	249	538
221401 Fuel and Lubricants - Vehicles	400	1,600	1,600	2,816	1,401	3,029
221402 Fuel and Lubricants – Generator	948	508	508	0	0	0
221503 Repairs and Maintenance–Generators	1,500	0	0	0	0	0

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221601 Cleaning Materials and Services	1,290	1,500	1,500	2,500	1,244	2,689
221602 Stationery	3,699	2,000	2,000	5,000	2,487	5,377
221807 Agricultural Supplies and Inputs	2,075	2,500	2,500	5,500	2,736	5,915
221901 Educational Materials and Supplies	3,572	3,000	3,000	6,303	3,136	6,779
26 GRANTS	64,740	32,340	32,340	64,740	51,792	41,434
264187 Tuition Free Policy	64,740	32,340	32,340	64,740	51,792	41,434
Total	451,366	207,527	207,527	460,052	435,737	438,453

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	505	1,093
06	GRAND GEDEH	451,366	206,027	206,027	459,036	435,232	437,360
	Total	451,366	207,527	207,527	460,052	435,737	438,453

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	451,366	207,527	207,527	460,052	435,737	438,453
21 COMPENSATION OF EMPLOYEES	372,693	163,649	163,649	372,693	372,693	372,693
22 USE OF GOODS AND SERVICES	13,933	11,538	11,538	22,619	11,252	24,326
26 GRANTS	64,740	32,340	32,340	64,740	51,792	41,434
Total	451,366	207,527	207,527	460,052	435,737	438,453

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	451,366	207,527	207,527	460,052	435,737	438,453
21 COMPENSATION OF EMPLOYEES	372,693	163,649	163,649	372,693	372,693	372,693
211101 Basic Salary - Civil Service	372,693	163,649	163,649	372,693	372,693	372,693
22 USE OF GOODS AND SERVICES	13,933	11,538	11,538	22,619	11,252	24,326
221209 Scratch-Cards	449	430	430	500	249	538
221401 Fuel and Lubricants - Vehicles	400	1,600	1,600	2,816	1,401	3,029
221402 Fuel and Lubricants – Generator	948	508	508	0	0	0
221503 Repairs and Maintenance–Generators	1,500	0	0	0	0	0
221601 Cleaning Materials and Services	1,290	1,500	1,500	2,500	1,244	2,689
221602 Stationery	3,699	2,000	2,000	5,000	2,487	5,377
221807 Agricultural Supplies and Inputs	2,075	2,500	2,500	5,500	2,736	5,915
221901 Educational Materials and Supplies	3,572	3,000	3,000	6,303	3,136	6,779

341 GRAND GEDEH COMMUNITY COLLEGE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	64,740	32,340	32,340	64,740	51,792	41,434
264187 Tuition Free Policy	64,740	32,340	32,340	64,740	51,792	41,434
Total	451,366	207,527	207,527	460,052	435,737	438,453

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	293,881	145,938	145,938	303,680	303,680	303,680
22 USE OF GOODS AND SERVICES	126,767	72,059	72,059	144,118	71,694	154,994
26 GRANTS	93,636	46,818	46,818	93,636	74,909	59,927
Total	514,284	264,815	264,815	541,434	450,283	518,601

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	514,284	264,815	264,815	541,434	541,434	541,434
Total	514,284	264,815	264,815	541,434	450,283	518,601

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	293,881	145,938	145,938	303,680	303,680	303,680
211101 Basic Salary - Civil Service	293,881	145,938	145,938	303,680	303,680	303,680
22 USE OF GOODS AND SERVICES	126,767	72,059	72,059	144,118	71,694	154,994
221203 Telecommunications, Internet, Postage & Courier	890	1,425	1,425	6,500	3,234	6,991
221401 Fuel and Lubricants - Vehicles	7,332	4,000	4,000	10,000	4,975	10,755
221402 Fuel and Lubricants – Generator	1,561	2,500	2,500	6,000	2,985	6,453
221501 Repair and Maintenance–Civil	32,764	26,584	26,584	50,014	24,880	53,788
221502 Repairs and Maintenance - Vehicles	6,000	2,500	2,500	6,000	2,985	6,453

342 HARBEL COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221505 Repair and Maintenance-Equipment	666	1,500	1,500	3,000	1,492	3,226
221601 Cleaning Materials and Services	3,225	1,750	1,750	3,500	1,741	3,764
221602 Stationery	9,666	4,500	4,500	7,500	3,731	8,066
221603 Printing, Binding and Publications Services	2,416	1,250	1,250	2,000	995	2,151
221701 Consultancy Services	1,664	3,875	3,875	5,000	2,487	5,377
221805 Drugs and Medical Consumables	2,525	1,500	1,500	3,250	1,617	3,495
221901 Educational Materials and Supplies	55,100	18,425	18,425	36,850	18,332	39,631
222103 Food and Catering Services	2,500	1,250	1,250	2,504	1,246	2,693
223106 Vehicle Insurance	458	1,000	1,000	2,000	995	2,151
26 GRANTS	93,636	46,818	46,818	93,636	74,909	59,927
264187 Tuition Free Policy	93,636	46,818	46,818	93,636	74,909	59,927
Total	514,284	264,815	264,815	541,434	450,283	518,601

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	326,645	172,522	172,522	353,694	328,560	357,468
09	MARGIBI	187,639	92,293	92,293	187,740	121,723	161,133
	Total	514,284	264,815	264,815	541,434	450,283	518,601

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	514,284	264,815	264,815	541,434	450,283	518,601
21 COMPENSATION OF EMPLOYEES	293,881	145,938	145,938	303,680	303,680	303,680
22 USE OF GOODS AND SERVICES	126,767	72,059	72,059	144,118	71,694	154,994
26 GRANTS	93,636	46,818	46,818	93,636	74,909	59,927
Total	514,284	264,815	264,815	541,434	450,283	518,601

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	514,284	264,815	264,815	541,434	450,283	518,601
21 COMPENSATION OF EMPLOYEES	293,881	145,938	145,938	303,680	303,680	303,680
211101 Basic Salary - Civil Service	293,881	145,938	145,938	303,680	303,680	303,680
22 USE OF GOODS AND SERVICES	126,767	72,059	72,059	144,118	71,694	154,994
221203 Telecommunications, Internet, Postage & Courier	890	1,425	1,425	6,500	3,234	6,991
221401 Fuel and Lubricants - Vehicles	7,332	4,000	4,000	10,000	4,975	10,755
221402 Fuel and Lubricants – Generator	1,561	2,500	2,500	6,000	2,985	6,453

342 HARBEL COLLEGE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221501 Repair and Maintenance—Civil	32,764	26,584	26,584	50,014	24,880	53,788
221502 Repairs and Maintenance - Vehicles	6,000	2,500	2,500	6,000	2,985	6,453
221505 Repair and Maintenance- Equipment	666	1,500	1,500	3,000	1,492	3,226
221601 Cleaning Materials and Services	3,225	1,750	1,750	3,500	1,741	3,764
221602 Stationery	9,666	4,500	4,500	7,500	3,731	8,066
221603 Printing, Binding and Publications Services	2,416	1,250	1,250	2,000	995	2,151
221701 Consultancy Services	1,664	3,875	3,875	5,000	2,487	5,377
221805 Drugs and Medical Consumables	2,525	1,500	1,500	3,250	1,617	3,495
221901 Educational Materials and Supplies	55,100	18,425	18,425	36,850	18,332	39,631
222103 Food and Catering Services	2,500	1,250	1,250	2,504	1,246	2,693
223106 Vehicle Insurance	458	1,000	1,000	2,000	995	2,151
26 GRANTS	93,636	46,818	46,818	93,636	74,909	59,927
264187 Tuition Free Policy	93,636	46,818	46,818	93,636	74,909	59,927
Total	514,284	264,815	264,815	541,434	450,283	518,601

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	209,670	419,340	419,340	419,340
22 USE OF GOODS AND SERVICES	0	76,618	76,618	153,235	76,230	164,799
26 GRANTS	591,419	14,704	14,704	29,408	23,526	18,821
Total	591,419	300,992	300,992	601,983	519,096	602,960

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	591,419	300,992	300,992	601,983	601,983	601,983
Total	591,419	300,992	300,992	601,983	519,096	602,960

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	209,670	419,340	419,340	419,340
211101 Basic Salary - Civil Service	0	209,670	209,670	419,340	419,340	419,340
22 USE OF GOODS AND SERVICES	0	76,618	76,618	153,235	76,230	164,799
221401 Fuel and Lubricants - Vehicles	0	10,600	10,600	22,414	11,150	24,105
221402 Fuel and Lubricants – Generator	0	10,250	10,250	20,500	10,198	22,047
221502 Repairs and Maintenance - Vehicles	0	5,000	5,000	13,321	6,627	14,326
221503 Repairs and Maintenance–Generators	0	3,000	3,000	3,000	1,492	3,226
221601 Cleaning Materials and Services	0	13,500	13,500	27,000	13,432	29,038
221602 Stationery	0	15,318	15,318	30,000	14,924	32,264
221901 Educational Materials and Supplies	0	18,950	18,950	37,000	18,406	39,792

343 SINOE COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	591,419	14,704	14,704	29,408	23,526	18,821
264174 Sinoe Community College	562,013	0	0	0	0	0
264187 Tuition Free Policy	29,406	14,704	14,704	29,408	23,526	18,821
Total	591,419	300,992	300,992	601,983	519,096	602,960

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	591,419	14,704	14,704	29,408	23,526	18,821
12	NIMBA	0	281,288	281,288	419,340	419,340	419,340
15	SINOE	0	5,000	5,000	153,235	76,230	164,799
	Total	591,419	300,992	300,992	601,983	519,096	602,960

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

Summary of Allocations by Department and Economic Classification

2.2 Detailed Allocation by Department and Line Item

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	93,600	229,800	229,800	229,800
22 USE OF GOODS AND SERVICES	0	56,400	56,400	370,200	184,163	398,137
26 GRANTS	284,900	0	0	0	0	0
Total	284,900	150,000	150,000	600,000	413,963	627,937

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	284,900	150,000	150,000	600,000	600,000	600,000
Total	284,900	150,000	150,000	600,000	413,963	627,937

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	93,600	229,800	229,800	229,800
211101 Basic Salary - Civil Service	0	93,600	93,600	229,800	229,800	229,800
22 USE OF GOODS AND SERVICES	0	56,400	56,400	370,200	184,163	398,137
221401 Fuel and Lubricants - Vehicles	0	20,000	20,000	20,010	9,954	21,520
221501 Repair and Maintenance–Civil	0	4,300	4,300	300,000	149,241	322,640
221502 Repairs and Maintenance - Vehicles	0	4,000	4,000	10,000	4,975	10,755
221601 Cleaning Materials and Services	0	4,000	4,000	7,800	3,880	8,389
221602 Stationery	0	8,000	8,000	12,000	5,970	12,906
221807 Agricultural Supplies and Inputs	0	4,100	4,100	5,200	2,587	5,592
221901 Educational Materials and Supplies	0	12,000	12,000	15,190	7,557	16,336
26 GRANTS	284,900	0	0	0	0	0

444 GRAND KRU COMMUNITY COLLEGE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263238 Transfer to Grand Kru Community College	284,900	0	0	0	0	0
Total	284,900	150,000	150,000	600,000	413,963	627,937

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	284,900	0	0	0	0	0
12	NIMBA	0	150,000	150,000	600,000	413,963	627,937
	Total	284,900	150,000	150,000	600,000	413,963	627,937

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	-	-	-	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	7,089,153	3,894,185	3,894,185	7,101,143	7,101,143	7,101,143
22 USE OF GOODS AND SERVICES	11,724,749	5,470,448	5,470,448	13,421,554	6,676,820	14,434,418
26 GRANTS	100,000	0	0	4,870,675	3,896,540	3,117,232
31 NON-FINANCIAL ASSETS	0	5,689,173	5,689,173	7,913,861	6,331,089	5,064,871
Total	18,913,902	15,053,806	15,053,806	33,307,233	24,005,592	29,717,664

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	1,497,956	670,620	670,620	2,116,351	1,837,740	1,963,173
133 Liberia Petroleum Regulatory	0	152,250	152,250	0	0	0
134 National water sanitation and Hygiene Commission	628,555	263,326	263,326	1,142,045	1,002,120	968,041
305 Forestry Training Institute	266,636	97,538	97,538	415,755	275,798	436,773
407 Forestry Development Authority	2,874,760	1,426,846	1,426,846	6,817,451	5,988,273	5,432,274
413 Liberia Water and Sewer Corporation	2,035,465	990,053	990,053	4,796,526	2,688,658	4,723,033
416 Liberia Electricity Corporation	8,600,000	9,620,000	9,620,000	14,000,000	8,779,760	12,443,724
438 Rural Renewable Energy Agency	290,654	468,772	468,772	669,562	583,949	542,006
443 Ministry of Mines and Energy	2,719,876	1,106,410	1,106,410	3,349,543	2,849,294	3,208,641
446 Liberia Electricity Regulatory Commission	0	257,991	257,991	0	0	0
Total	18,913,902	15,053,806	15,053,806	33,307,233	24,005,592	29,717,664

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	1,260,927	616,183	616,183	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	237,029	54,437	54,437	355,424	176,813	382,246
26 GRANTS	0	0	0	500,000	400,000	320,000
Total	1,497,956	670,620	670,620	2,116,351	1,837,740	1,963,173

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	1,497,956	670,620	670,620	2,116,351	2,116,351	2,116,351
Total	1,497,956	670,620	670,620	2,116,351	1,837,740	1,963,173

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	1,260,927	616,183	616,183	1,260,927	1,260,927	1,260,927
211101 Basic Salary - Civil Service	1,260,927	616,183	616,183	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	237,029	54,437	54,437	355,424	176,813	382,246
221101 Foreign Travel-Means of travel	0	0	0	6,924	3,444	7,447

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221201 Electricity	0	21,750	21,750	0	0	0
221202 Water and Sewage	0	3,000	3,000	6,000	2,985	6,453
221203 Telecommunications, Internet, Postage & Courier	0	9,780	9,780	28,000	13,929	30,113
221303 Office Building Rental and Lease	70,500	0	0	70,500	35,072	75,820
221401 Fuel and Lubricants - Vehicles	5,000	6,000	6,000	24,000	11,939	25,811
221402 Fuel and Lubricants – Generator	20,000	0	0	54,000	26,863	58,075
221601 Cleaning Materials and Services	2,829	0	0	12,000	5,970	12,906
221602 Stationery	8,700	13,907	13,907	20,000	9,949	21,509
222102 Workshops, Conferences, Symposia and Seminars	50,000	0	0	134,000	66,661	144,112
222109 Operational Expenses	80,000	0	0	0	0	0
26 GRANTS	0	0	0	500,000	400,000	320,000
265514 Climate Change Adaptation Programme	0	0	0	500,000	400,000	320,000
Total	1,497,956	670,620	670,620	2,116,351	1,837,740	1,963,173

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,497,956	670,620	670,620	2,116,351	1,837,740	1,963,173
	Total	1,497,956	670,620	670,620	2,116,351	1,837,740	1,963,173

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	1,497,956	670,620	670,620	2,116,351	1,837,740	1,963,173
21 COMPENSATION OF EMPLOYEES	1,260,927	616,183	616,183	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	237,029	54,437	54,437	355,424	176,813	382,246
26 GRANTS	0	0	0	500,000	400,000	320,000
Total	1,497,956	670,620	670,620	2,116,351	1,837,740	1,963,173

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	1,497,956	670,620	670,620	2,116,351	1,837,740	1,963,173
21 COMPENSATION OF EMPLOYEES	1,260,927	616,183	616,183	1,260,927	1,260,927	1,260,927
211101 Basic Salary - Civil Service	1,260,927	616,183	616,183	1,260,927	1,260,927	1,260,927
22 USE OF GOODS AND SERVICES	237,029	54,437	54,437	355,424	176,813	382,246
221101 Foreign Travel-Means of travel	0	0	0	6,924	3,444	7,447
221201 Electricity	0	21,750	21,750	0	0	0

120 ENVIRONMENTAL PROTECTION AGENCY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221202 Water and Sewage	0	3,000	3,000	6,000	2,985	6,453
221203 Telecommunications, Internet, Postage & Courier	0	9,780	9,780	28,000	13,929	30,113
221303 Office Building Rental and Lease	70,500	0	0	70,500	35,072	75,820
221401 Fuel and Lubricants - Vehicles	5,000	6,000	6,000	24,000	11,939	25,811
221402 Fuel and Lubricants – Generator	20,000	0	0	54,000	26,863	58,075
221601 Cleaning Materials and Services	2,829	0	0	12,000	5,970	12,906
221602 Stationery	8,700	13,907	13,907	20,000	9,949	21,509
222102 Workshops, Conferences, Symposia and Seminars	50,000	0	0	134,000	66,661	144,112
222109 Operational Expenses	80,000	0	0	0	0	0
26 GRANTS	0	0	0	500,000	400,000	320,000
265514 Climate Change Adaptation Programme	0	0	0	500,000	400,000	320,000
Total	1,497,956	670,620	670,620	2,116,351	1,837,740	1,963,173

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	552,108	248,799	248,799	562,598	562,598	562,598
22 USE OF GOODS AND SERVICES	76,447	14,527	14,527	79,447	39,522	85,443
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,000	320,000
Total	628,555	263,326	263,326	1,142,045	1,002,120	968,041

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	628,555	263,326	263,326	1,142,045	1,142,045	1,142,045
Total	628,555	263,326	263,326	1,142,045	1,002,120	968,041

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	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	552,108	248,799	248,799	562,598	562,598	562,598
211101 Basic Salary - Civil Service	552,108	248,799	248,799	562,598	562,598	562,598
22 USE OF GOODS AND SERVICES	76,447	14,527	14,527	79,447	39,522	85,443
221101 Foreign Travel-Means of travel	0	0	0	9,000	4,477	9,679
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	6,000	2,985	6,453
221103 Foreign Travel-Incidental Allowance	0	0	0	2,000	995	2,151
221104 Domestic Travel-Means of Travel	0	0	0	4,000	1,990	4,302
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	2,300	1,144	2,474
221106 Domestic Travel - Incidental	0	0	0	1,750	871	1,882
221201 Electricity	10,500	2,000	2,000	6,000	2,985	6,453
221202 Water and Sewage	13,500	1,000	1,000	3,600	1,791	3,872
221208 Internet Provider Services	0	1,200	1,200	6,000	2,985	6,453
221209 Scratch-Cards	1,000	0	0	1,000	497	1,075
221401 Fuel and Lubricants - Vehicles	5,000	3,527	3,527	3,000	1,492	3,226
221402 Fuel and Lubricants – Generator	0	0	0	1,500	746	1,613
221502 Repairs and Maintenance - Vehicles	8,800	0	0	1,500	746	1,613
221503 Repairs and Maintenance–Generators	0	0	0	1,000	497	1,075
221601 Cleaning Materials and Services	8,000	1,000	1,000	2,400	1,194	2,581
221602 Stationery	13,500	2,000	2,000	2,300	1,144	2,474
221607 Employee ID Cards	1,600	0	0	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	8,100	0	0	2,097	1,043	2,255
222109 Operational Expenses	6,447	3,800	3,800	24,000	11,939	25,811
31 NON-FINANCIAL ASSETS	0	0	0	500,000	400,000	320,000
312401 Other Fixed Assets	0	0	0	500,000	400,000	320,000
Total	628,555	263,326	263,326	1,142,045	1,002,120	968,041

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	628,555	263,326	263,326	1,142,045	1,002,120	968,041
	Total	628,555	263,326	263,326	1,142,045	1,002,120	968,041

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

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	135,750	62,444	62,444	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	130,886	35,094	35,094	278,505	138,548	299,523
Total	266,636	97,538	97,538	415,755	275,798	436,773

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	266,636	97,538	97,538	415,755	415,755	415,755
Total	266,636	97,538	97,538	415,755	275,798	436,773

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	135,750	62,444	62,444	137,250	137,250	137,250
211101 Basic Salary - Civil Service	135,750	62,444	62,444	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	130,886	35,094	35,094	278,505	138,548	299,523
221203 Telecommunications, Internet, Postage & Courier	0	0	0	5,005	2,490	5,383
221401 Fuel and Lubricants - Vehicles	8,586	0	0	40,000	19,899	43,019
221402 Fuel and Lubricants – Generator	0	3,658	3,658	50,000	24,874	53,773
221601 Cleaning Materials and Services	3,750	0	0	2,500	1,244	2,689
221602 Stationery	3,866	0	0	2,500	1,244	2,689
221701 Consultancy Services	3,900	5,850	5,850	11,700	5,820	12,583
222103 Food and Catering Services	93,984	17,186	17,186	150,000	74,621	161,320
222113 Guard and Security Services	16,800	8,400	8,400	16,800	8,357	18,068
Total	266,636	97,538	97,538	415,755	275,798	436,773

305 FORESTRY TRAINING INSTITUTE

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	266,636	97,538	97,538	415,755	275,798	436,773
Total		266,636	97,538	97,538	415,755	275,798	436,773

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	266,636	97,538	97,538	415,755	275,798	436,773
21 COMPENSATION OF EMPLOYEES	135,750	62,444	62,444	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	130,886	35,094	35,094	278,505	138,548	299,523
Total	266,636	97,538	97,538	415,755	275,798	436,773

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	266,636	97,538	97,538	415,755	275,798	436,773
21 COMPENSATION OF EMPLOYEES	135,750	62,444	62,444	137,250	137,250	137,250
211101 Basic Salary - Civil Service	135,750	62,444	62,444	137,250	137,250	137,250
22 USE OF GOODS AND SERVICES	130,886	35,094	35,094	278,505	138,548	299,523
221203 Telecommunications, Internet, Postage & Courier	0	0	0	5,005	2,490	5,383
221401 Fuel and Lubricants - Vehicles	8,586	0	0	40,000	19,899	43,019
221402 Fuel and Lubricants – Generator	0	3,658	3,658	50,000	24,874	53,773
221601 Cleaning Materials and Services	3,750	0	0	2,500	1,244	2,689
221602 Stationery	3,866	0	0	2,500	1,244	2,689
221701 Consultancy Services	3,900	5,850	5,850	11,700	5,820	12,583
222103 Food and Catering Services	93,984	17,186	17,186	150,000	74,621	161,320
222113 Guard and Security Services	16,800	8,400	8,400	16,800	8,357	18,068
Total	266,636	97,538	97,538	415,755	275,798	436,773

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	2,837,244	1,391,214	1,391,214	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	37,516	35,632	35,632	109,532	54,489	117,798
26 GRANTS	0	0	0	3,870,675	3,096,540	2,477,232
Total	2,874,760	1,426,846	1,426,846	6,817,451	5,988,273	5,432,274

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	1,050	0	0	0	0	0
200 Commercial Forestry	875	0	0	0	0	0
300 Community Forestry	875	0	0	2,746,292	2,746,292	2,746,292
400 Conservation	5,425	0	0	1,124,383	1,124,383	1,124,383
500 Administration and Management	2,866,535	1,426,846	1,426,846	2,946,776	2,946,776	2,946,776
Total	2,874,760	1,426,846	1,426,846	6,817,451	5,988,273	5,432,274

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	2,837,244	1,391,214	1,391,214	2,837,244	2,837,244	2,837,244
211101 Basic Salary - Civil Service	2,837,244	1,391,214	1,391,214	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
22 USE OF GOODS AND SERVICES	37,516	35,632	35,632	109,532	54,489	117,798
221105 Domestic Travel-Daily Subsistence Allowance	4,375	1,032	1,032	15,000	7,462	16,132
221401 Fuel and Lubricants - Vehicles	875	0	0	15,000	7,462	16,132
221402 Fuel and Lubricants – Generator	5,250	5,000	5,000	0	0	0
221502 Repairs and Maintenance - Vehicles	2,625	0	0	0	0	0
221503 Repairs and Maintenance–Generators	0	0	0	10,000	4,975	10,755
221602 Stationery	6,916	5,000	5,000	20,332	10,115	21,866
221701 Consultancy Services	16,400	24,600	24,600	49,200	24,476	52,913
223106 Vehicle Insurance	1,075	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	2,874,760	1,426,846	1,426,846	6,817,451	5,988,273	5,432,274

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,874,760	1,426,846	1,426,846	4,071,159	3,791,239	3,674,647
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
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		2,874,760	1,426,846	1,426,846	6,817,451	5,988,273	5,432,274

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 Research and Development	1,050	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,050	0	0	0	0	0
Total	1,050	0	0	0	0	0

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
0100	RESEARCH AND DEVELOPMENT	1,050	0	0	0	0	0
22	USE OF GOODS AND SERVICES	1,050	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	1,050	0	0	0	0	0
Total		1,050	0	0	0	0	0

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	Commercial Forestry	875	0	0	0	0	0
22	USE OF GOODS AND SERVICES	875	0	0	0	0	0
Total		875	0	0	0	0	0

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	COMMERCIAL FORESTRY	875	0	0	0	0	0
22	USE OF GOODS AND SERVICES	875	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	875	0	0	0	0	0
Total		875	0	0	0	0	0

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	875	0	0	2,746,292	2,197,034	1,757,627
22	USE OF GOODS AND SERVICES	875	0	0	0	0	0
26	GRANTS	0	0	0	2,746,292	2,197,034	1,757,627
Total		875	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	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	COMMUNITY FORESTRY	875	0	0	2,746,292	2,197,034	1,757,627
22	USE OF GOODS AND SERVICES	875	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	875	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		875	0	0	2,746,292	2,197,034	1,757,627

407 FORESTRY DEVELOPMENT AUTHORITY

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	5,425	0	0	1,124,383	899,506	719,605
22 USE OF GOODS AND SERVICES	5,425	0	0	0	0	0
26 GRANTS	0	0	0	1,124,383	899,506	719,605
Total	5,425	0	0	1,124,383	899,506	719,605

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 CONSERVATION	5,425	0	0	1,124,383	899,506	719,605
22 USE OF GOODS AND SERVICES	5,425	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	1,050	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	875	0	0	0	0	0
221602 Stationery	3,500	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	5,425	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	2,866,535	1,426,846	1,426,846	2,946,776	2,891,733	2,955,042
21 COMPENSATION OF EMPLOYEES	2,837,244	1,391,214	1,391,214	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	29,291	35,632	35,632	109,532	54,489	117,798
Total	2,866,535	1,426,846	1,426,846	2,946,776	2,891,733	2,955,042

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	2,866,535	1,426,846	1,426,846	2,946,776	2,891,733	2,955,042
21 COMPENSATION OF EMPLOYEES	2,837,244	1,391,214	1,391,214	2,837,244	2,837,244	2,837,244
211101 Basic Salary - Civil Service	2,837,244	1,391,214	1,391,214	2,837,244	2,837,244	2,837,244
22 USE OF GOODS AND SERVICES	29,291	35,632	35,632	109,532	54,489	117,798
221105 Domestic Travel-Daily Subsistence Allowance	1,400	1,032	1,032	15,000	7,462	16,132
221401 Fuel and Lubricants - Vehicles	0	0	0	15,000	7,462	16,132
221402 Fuel and Lubricants – Generator	5,250	5,000	5,000	0	0	0
221502 Repairs and Maintenance - Vehicles	1,750	0	0	0	0	0

407 FORESTRY DEVELOPMENT AUTHORITY

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221503 Repairs and Maintenance–Generators	0	0	0	10,000	4,975	10,755
221602 Stationery	3,416	5,000	5,000	20,332	10,115	21,866
221701 Consultancy Services	16,400	24,600	24,600	49,200	24,476	52,913
223106 Vehicle Insurance	1,075	0	0	0	0	0
Total	2,866,535	1,426,846	1,426,846	2,946,776	2,891,733	2,955,042

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	2,035,465	440,880	440,880	3,796,526	1,888,658	4,083,033
31 NON-FINANCIAL ASSETS	0	549,173	549,173	1,000,000	800,000	640,000
Total	2,035,465	990,053	990,053	4,796,526	2,688,658	4,723,033

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	2,035,465	990,053	990,053	4,796,526	4,796,526	4,796,526
Total	2,035,465	990,053	990,053	4,796,526	2,688,658	4,723,033

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	549,173	0	0	0
0630	Community Water Kiosks Project	0	0	0	1,000,000	800,000	640,000
	Total	0	549,173	549,173	1,000,000	800,000	640,000
	Grand Total (GoL and Donor)	0	549,173	549,173	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
22 USE OF GOODS AND SERVICES	2,035,465	440,880	440,880	3,796,526	1,888,658	4,083,033
221205 Other Utilities	0	440,880	440,880	2,296,526	1,142,453	2,469,834
222109 Operational Expenses	2,035,465	0	0	0	0	0
224106 Water arrears	0	0	0	1,500,000	746,205	1,613,198
31 NON-FINANCIAL ASSETS	0	549,173	549,173	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	549,173	549,173	1,000,000	800,000	640,000

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	2,035,465	990,053	990,053	4,796,526	2,688,658	4,723,033

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
11	MONTSERRADO	2,035,465	990,053	990,053	4,796,526	2,688,658	4,723,033
Total		2,035,465	990,053	990,053	4,796,526	2,688,658	4,723,033

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	2,035,465	990,053	990,053	4,796,526	2,688,658	4,723,033
22 USE OF GOODS AND SERVICES	2,035,465	440,880	440,880	3,796,526	1,888,658	4,083,033
31 NON-FINANCIAL ASSETS	0	549,173	549,173	1,000,000	800,000	640,000
Total	2,035,465	990,053	990,053	4,796,526	2,688,658	4,723,033

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	2,035,465	990,053	990,053	4,796,526	2,688,658	4,723,033
22 USE OF GOODS AND SERVICES	2,035,465	440,880	440,880	3,796,526	1,888,658	4,083,033
221205 Other Utilities	0	440,880	440,880	2,296,526	1,142,453	2,469,834
222109 Operational Expenses	2,035,465	0	0	0	0	0
224106 Water arrears	0	0	0	1,500,000	746,205	1,613,198
31 NON-FINANCIAL ASSETS	0	549,173	549,173	1,000,000	800,000	640,000
312401 Other Fixed Assets	0	549,173	549,173	1,000,000	800,000	640,000
Total	2,035,465	990,053	990,053	4,796,526	2,688,658	4,723,033

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	8,600,000	4,780,000	4,780,000	8,000,000	3,979,760	8,603,724
31 NON-FINANCIAL ASSETS	0	4,840,000	4,840,000	6,000,000	4,800,000	3,840,000
Total	8,600,000	9,620,000	9,620,000	14,000,000	8,779,760	12,443,724

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	8,600,000	9,620,000	9,620,000	14,000,000	14,000,000	14,000,000
Total	8,600,000	9,620,000	9,620,000	14,000,000	8,779,760	12,443,724

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	100,000	1,500,000	1,200,000	960,000
0640	CPF: CLSG Non-RAP Payment	0	0	0	3,000,000	2,400,000	1,920,000
0650	Street Lights Project	0	0	0	1,500,000	1,200,000	960,000
1002	Maintenance of Traffic & Street Lights	0	2,000,000	2,000,000	0	0	0
5007	CPF:WAPP (TRANSCO CLSG)	0	2,000,000	2,000,000	0	0	0
5018	CPF: Liberia Energy Efficiency and Access Project (LEEAP)	0	740,000	740,000	0	0	0
	Total	0	4,840,000	4,840,000	6,000,000	4,800,000	3,840,000
	Grand Total (GoL and Donor)	0	4,840,000	4,840,000	6,000,000	4,800,000	3,840,000

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	8,600,000	4,780,000	4,780,000	8,000,000	3,979,760	8,603,724
222109 Operational Expenses	8,600,000	4,780,000	4,780,000	0	0	0
224108 Electricity Arrears	0	0	0	8,000,000	3,979,760	8,603,724

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	4,840,000	6,000,000	4,800,000	3,840,000
312401 Other Fixed Assets	0	4,840,000	4,840,000	6,000,000	4,800,000	3,840,000
Total	8,600,000	9,620,000	9,620,000	14,000,000	8,779,760	12,443,724

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	8,600,000	9,620,000	9,620,000	14,000,000	8,779,760	12,443,724
Total		8,600,000	9,620,000	9,620,000	14,000,000	8,779,760	12,443,724

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	8,600,000	9,620,000	9,620,000	14,000,000	8,779,760	12,443,724
22 USE OF GOODS AND SERVICES	8,600,000	4,780,000	4,780,000	8,000,000	3,979,760	8,603,724
31 NON-FINANCIAL ASSETS	0	4,840,000	4,840,000	6,000,000	4,800,000	3,840,000
Total	8,600,000	9,620,000	9,620,000	14,000,000	8,779,760	12,443,724

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	8,600,000	9,620,000	9,620,000	14,000,000	8,779,760	12,443,724
22 USE OF GOODS AND SERVICES	8,600,000	4,780,000	4,780,000	8,000,000	3,979,760	8,603,724
222109 Operational Expenses	8,600,000	4,780,000	4,780,000	0	0	0
224108 Electricity Arrears	0	0	0	8,000,000	3,979,760	8,603,724
31 NON-FINANCIAL ASSETS	0	4,840,000	4,840,000	6,000,000	4,800,000	3,840,000
312401 Other Fixed Assets	0	4,840,000	4,840,000	6,000,000	4,800,000	3,840,000
Total	8,600,000	9,620,000	9,620,000	14,000,000	8,779,760	12,443,724

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	282,474	166,200	166,200	282,474	282,474	282,474
22 USE OF GOODS AND SERVICES	8,180	2,572	2,572	27,088	13,475	29,132
31 NON-FINANCIAL ASSETS	0	300,000	300,000	360,000	288,000	230,400
Total	290,654	468,772	468,772	669,562	583,949	542,006

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	290,654	468,772	468,772	669,562	669,562	669,562
Total	290,654	468,772	468,772	669,562	583,949	542,006

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	300,000	360,000	288,000	230,400
	Total	0	300,000	300,000	360,000	288,000	230,400
	Grand Total (GoL and Donor)	0	300,000	300,000	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	282,474	166,200	166,200	282,474	282,474	282,474
211101 Basic Salary - Civil Service	282,474	166,200	166,200	282,474	282,474	282,474
22 USE OF GOODS AND SERVICES	8,180	2,572	2,572	27,088	13,475	29,132
221102 Foreign Travel-Daily Subsistence Allowance	8,180	0	0	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
221401 Fuel and Lubricants - Vehicles	0	2,572	2,572	27,088	13,475	29,132
31 NON-FINANCIAL ASSETS	0	300,000	300,000	360,000	288,000	230,400
312401 Other Fixed Assets	0	300,000	300,000	360,000	288,000	230,400
Total	290,654	468,772	468,772	669,562	583,949	542,006

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	290,654	468,772	468,772	669,562	583,949	542,006
	Total	290,654	468,772	468,772	669,562	583,949	542,006

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	2,020,650	1,014,104	1,014,104	2,020,650	2,020,650	2,020,650
22 USE OF GOODS AND SERVICES	599,226	92,306	92,306	775,032	385,555	833,520
26 GRANTS	100,000	0	0	500,000	400,000	320,000
31 NON-FINANCIAL ASSETS	0	0	0	53,861	43,089	34,471
Total	2,719,876	1,106,410	1,106,410	3,349,543	2,849,294	3,208,641

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	534,091	534,091	534,091
400 Energy	0	0	0	272,937	272,937	272,937
500 Mineral Exploration and Research	29,221	0	0	265,923	265,923	265,923
600 Planning and Development	0	0	0	242,779	242,779	242,779
700 Office of Precious Minerals	0	0	0	84,274	84,274	84,274
800 Administration and Management	2,690,655	1,106,410	1,106,410	1,949,539	1,949,539	1,949,539
Total	2,719,876	1,106,410	1,106,410	3,349,543	2,849,294	3,208,641

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	2,020,650	1,014,104	1,014,104	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
211101 Basic Salary - Civil Service	2,020,650	1,014,104	1,014,104	2,020,650	2,020,650	2,020,650
22 USE OF GOODS AND SERVICES	599,226	92,306	92,306	775,032	385,555	833,520
221101 Foreign Travel-Means of travel	0	0	0	20,000	9,949	21,509
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	18,608	9,257	20,012
221103 Foreign Travel-Incidental Allowance	0	0	0	5,000	2,487	5,377
221104 Domestic Travel-Means of Travel	750	0	0	95,939	47,727	103,179
221105 Domestic Travel-Daily Subsistence Allowance	1,000	0	0	25,000	12,437	26,887
221201 Electricity	0	0	0	15,000	7,462	16,132
221202 Water and Sewage	0	0	0	15,000	7,462	16,132
221204 Refuse Collection	0	1,000	1,000	4,000	1,990	4,302
221208 Internet Provider Services	0	0	0	27,000	13,432	29,038
221209 Scratch-Cards	0	1,408	1,408	9,500	4,726	10,217
221303 Office Building Rental and Lease	42,500	0	0	42,500	21,142	45,707
221305 Vehicle Rental and Lease	0	0	0	3,100	1,542	3,334
221401 Fuel and Lubricants - Vehicles	8,000	12,354	12,354	50,000	24,874	53,773
221402 Fuel and Lubricants – Generator	1,500	1,500	1,500	11,667	5,804	12,547
221501 Repair and Maintenance–Civil	1,000	1,000	1,000	15,000	7,462	16,132
221502 Repairs and Maintenance - Vehicles	1,000	0	0	7,000	3,482	7,528
221601 Cleaning Materials and Services	0	0	0	42,400	21,093	45,600
221602 Stationery	1,168	12,544	12,544	35,935	17,877	38,647
221603 Printing, Binding and Publications Services	0	0	0	6,000	2,985	6,453
221605 Computer Supplies and ICT Services	0	0	0	9,600	4,776	10,324
221701 Consultancy Services	124,997	62,500	62,500	208,333	103,639	224,055
221903 Staff Training – Local	0	0	0	17,750	8,830	19,090
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	6,000	2,985	6,453
222103 Food and Catering Services	0	0	0	12,200	6,069	13,121
222105 Entertainment Representation and Gifts	0	0	0	7,000	3,482	7,528
222108 Advertising and Public Relations	0	0	0	6,500	3,234	6,991
222109 Operational Expenses	417,311	0	0	53,000	26,366	57,000
223106 Vehicle Insurance	0	0	0	6,000	2,985	6,453
26 GRANTS	100,000	0	0	500,000	400,000	320,000
	100,000	0	0	0	0	0
263125 Transfer to Revenue Enhancement Initiative	0	0	0	500,000	400,000	320,000
31 NON-FINANCIAL ASSETS	0	0	0	53,861	43,089	34,471
312205 Machinery and Equipment	0	0	0	15,000	12,000	9,600

443 MINISTRY OF MINES AND ENERGY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312301 ICT Infrastructure, Hardware, Networks and Facilities	0	0	0	38,861	31,089	24,871
Total	2,719,876	1,106,410	1,106,410	3,349,543	2,849,294	3,208,641

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,719,876	1,106,410	1,106,410	3,349,543	2,849,294	3,208,641
	Total	2,719,876	1,106,410	1,106,410	3,349,543	2,849,294	3,208,641

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	-	-	-	-	-	-
423	-	-	-	-	-	-
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	4,051,608	1,972,077	1,972,077	4,058,309	4,058,309	4,058,309
22 USE OF GOODS AND SERVICES	1,211,853	391,340	391,340	1,855,481	923,046	1,995,506
26 GRANTS	11,122	0	0	51,122	40,898	32,718
31 NON-FINANCIAL ASSETS	169	0	0	2,500,000	2,000,000	1,600,000
Total	5,274,752	2,363,417	2,363,417	8,464,912	7,022,253	7,686,533

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	965,637	222,730	222,730	627,614	541,629	640,526
401 Ministry of Agriculture	2,555,992	1,292,510	1,292,510	5,561,226	4,587,717	4,712,394
405 Cooperative Development Agency	388,233	182,934	182,934	473,453	413,057	482,523
426 Central Agricultural Research Institute (CARI)	1,305,572	631,514	631,514	1,695,179	1,401,131	1,739,336
441 Rubber Development Fund Incorporated	59,318	33,729	33,729	107,440	78,718	111,753
Total	5,274,752	2,363,417	2,363,417	8,464,912	7,022,253	7,686,533

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	456,510	218,433	218,433	456,510	456,510	456,510
22 USE OF GOODS AND SERVICES	509,127	4,297	4,297	171,104	85,119	184,016
Total	965,637	222,730	222,730	627,614	541,629	640,526

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	965,637	222,730	222,730	627,614	627,614	627,614
Total	965,637	222,730	222,730	627,614	541,629	640,526

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							
0561	Agriculture Fund	414,711	0	0	0	0	0
	Total	414,711	0	0	0	0	0
	Grand Total (GoL and Donor)	414,711	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	456,510	218,433	218,433	456,510	456,510	456,510
211101 Basic Salary - Civil Service	456,510	218,433	218,433	456,510	456,510	456,510
22 USE OF GOODS AND SERVICES	509,127	4,297	4,297	171,104	85,119	184,016
221401 Fuel and Lubricants - Vehicles	10,000	2,149	2,149	22,000	10,944	23,660
221402 Fuel and Lubricants – Generator	10,000	2,148	2,148	30,000	14,924	32,264
221501 Repair and Maintenance–Civil	3,497	0	0	0	0	0
221602 Stationery	0	0	0	25,000	12,437	26,887

131 LIBERIA AGRICULTURE COMMODITY REGULATORY AUTHORITY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222109 Operational Expenses	485,630	0	0	94,104	46,814	101,206
Total	965,637	222,730	222,730	627,614	541,629	640,526

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	965,637	222,730	222,730	627,614	541,629	640,526
	Total	965,637	222,730	222,730	627,614	541,629	640,526

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	2,088,200	1,021,915	1,021,915	2,088,200	2,088,200	2,088,200
22 USE OF GOODS AND SERVICES	456,501	270,595	270,595	921,904	458,620	991,476
26 GRANTS	11,122	0	0	51,122	40,898	32,718
31 NON-FINANCIAL ASSETS	169	0	0	2,500,000	2,000,000	1,600,000
Total	2,555,992	1,292,510	1,292,510	5,561,226	4,587,717	4,712,394

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	876	0	0	2,312,030	2,312,030	2,312,030
200 Technical Services	0	0	0	398,504	398,504	398,504
300 Planning and Development	228	0	0	93,864	93,864	93,864
600 Administration and Management	2,554,888	1,292,510	1,292,510	2,756,828	2,756,828	2,756,828
Total	2,555,992	1,292,510	1,292,510	5,561,226	4,587,717	4,712,394

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							
0561	Agriculture Fund	169	0	0	0	0	0
0595	Agriculture Value Chain Development	0	0	0	1,500,000	1,200,000	960,000
	Total	169	0	0	1,500,000	1,200,000	960,000
	Grand Total (GoL and Donor)	169	0	0	1,500,000	1,200,000	960,000

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	2,088,200	1,021,915	1,021,915	2,088,200	2,088,200	2,088,200
211101 Basic Salary - Civil Service	2,088,200	1,021,915	1,021,915	2,088,200	2,088,200	2,088,200
22 USE OF GOODS AND SERVICES	456,501	270,595	270,595	921,904	458,620	991,476
221101 Foreign Travel-Means of travel	0	3,157	3,157	8,800	4,378	9,464
221102 Foreign Travel-Daily Subsistence Allowance	0	3,000	3,000	12,000	5,970	12,906
221103 Foreign Travel-Incidental Allowance	0	560	560	1,120	557	1,205
221104 Domestic Travel-Means of Travel	19,100	3,000	3,000	3,460	1,721	3,721
221105 Domestic Travel-Daily Subsistence Allowance	43,851	5,460	5,460	5,000	2,487	5,377
221201 Electricity	0	3,000	3,000	2,400	1,194	2,581
221202 Water and Sewage	0	900	900	1,800	895	1,936
221208 Internet Provider Services	600	12,000	12,000	19,200	9,551	20,649
221209 Scratch-Cards	2,175	1,000	1,000	24,000	11,939	25,811
221305 Vehicle Rental and Lease	2,200	0	0	0	0	0
221306 Other Rental and Lease	600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	14,201	7,000	7,000	104,362	51,917	112,238
221402 Fuel and Lubricants – Generator	5,075	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	7,975	3,000	3,000	15,000	7,462	16,132
221503 Repairs and Maintenance–Generators	1,298	0	0	0	0	0
221602 Stationery	3,798	2,000	2,000	22,500	11,193	24,198
221603 Printing, Binding and Publications Services	400	463	463	5,000	2,487	5,377
221605 Computer Supplies and ICT Services	30	0	0	14,000	6,965	15,057
221606 Other Office Materials and Consumable	920	800	800	5,000	2,487	5,377
221618 Computer Supplies, Parts and Cabling	53	2,000	2,000	9,000	4,477	9,679
221701 Consultancy Services	101,523	138,785	138,785	286,572	142,561	308,198
221703 Audit Fees	5,000	0	0	0	0	0
221804 Uniforms and Specialized Cloth	0	0	0	3,750	1,866	4,033
221807 Agricultural Supplies and Inputs	50,212	20,000	20,000	100,000	49,747	107,547
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	150,000	74,621	161,320
222103 Food and Catering Services	21,152	0	0	0	0	0
222105 Entertainment Representation and Gifts	1,200	0	0	0	0	0
222106 Employee Awards	17,495	0	0	0	0	0
222108 Advertising and Public Relations	150	0	0	0	0	0
222109 Operational Expenses	28,553	0	0	0	0	0
222113 Guard and Security Services	128,940	64,470	64,470	128,940	64,144	138,671
26 GRANTS	11,122	0	0	51,122	40,898	32,718

401 MINISTRY OF AGRICULTURE

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
262104 Contributions to International Organization	11,122	0	0	11,122	8,898	7,118
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	40,000	32,000	25,600
31 NON-FINANCIAL ASSETS	169	0	0	2,500,000	2,000,000	1,600,000
312205 Machinery and Equipment	0	0	0	1,000,000	800,000	640,000
312401 Other Fixed Assets	169	0	0	1,500,000	1,200,000	960,000
Total	2,555,992	1,292,510	1,292,510	5,561,226	4,587,717	4,712,394

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,555,992	1,292,510	1,292,510	5,561,226	4,587,717	4,712,394
	Total	2,555,992	1,292,510	1,292,510	5,561,226	4,587,717	4,712,394

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	876	0	0	2,312,030	1,947,866	1,781,666
21 COMPENSATION OF EMPLOYEES	0	0	0	684,348	684,348	684,348
22 USE OF GOODS AND SERVICES	876	0	0	127,682	63,518	137,318
31 NON-FINANCIAL ASSETS	0	0	0	1,500,000	1,200,000	960,000
Total	876	0	0	2,312,030	1,947,866	1,781,666

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	876	0	0	2,312,030	1,947,866	1,781,666
21 COMPENSATION OF EMPLOYEES	0	0	0	684,348	684,348	684,348
211101 Basic Salary - Civil Service	0	0	0	684,348	684,348	684,348
22 USE OF GOODS AND SERVICES	876	0	0	127,682	63,518	137,318
221401 Fuel and Lubricants - Vehicles	876	0	0	22,182	11,035	23,856
221602 Stationery	0	0	0	4,000	1,990	4,302
221605 Computer Supplies and ICT Services	0	0	0	1,500	746	1,613
221807 Agricultural Supplies and Inputs	0	0	0	100,000	49,747	107,547
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	876	0	0	2,312,030	1,947,866	1,781,666

Summary of Allocations by Department and Economic Classification

401 MINISTRY OF AGRICULTURE

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0200	Technical Services	0	0	0	398,504	386,946	400,240
21	COMPENSATION OF EMPLOYEES	0	0	0	375,504	375,504	375,504
22	USE OF GOODS AND SERVICES	0	0	0	23,000	11,442	24,736
Total		0	0	0	398,504	386,946	400,240

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
0200	TECHNICAL SERVICES	0	0	0	398,504	386,946	400,240
21	COMPENSATION OF EMPLOYEES	0	0	0	375,504	375,504	375,504
211101	Basic Salary - Civil Service	0	0	0	375,504	375,504	375,504
22	USE OF GOODS AND SERVICES	0	0	0	23,000	11,442	24,736
221401	Fuel and Lubricants - Vehicles	0	0	0	15,000	7,462	16,132
221602	Stationery	0	0	0	3,000	1,492	3,226
221618	Computer Supplies, Parts and Cabling	0	0	0	1,250	622	1,344
221804	Uniforms and Specialized Cloth	0	0	0	3,750	1,866	4,033
Total		0	0	0	398,504	386,946	400,240

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
0300	Planning and Development	228	0	0	93,864	76,190	80,917
21	COMPENSATION OF EMPLOYEES	0	0	0	34,614	34,614	34,614
22	USE OF GOODS AND SERVICES	228	0	0	19,250	9,576	20,703
26	GRANTS	0	0	0	40,000	32,000	25,600
Total		228	0	0	93,864	76,190	80,917

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	PLANNING AND DEVELOPMENT	228	0	0	93,864	76,190	80,917
21	COMPENSATION OF EMPLOYEES	0	0	0	34,614	34,614	34,614
211101	Basic Salary - Civil Service	0	0	0	34,614	34,614	34,614
22	USE OF GOODS AND SERVICES	228	0	0	19,250	9,576	20,703
221401	Fuel and Lubricants - Vehicles	0	0	0	15,000	7,462	16,132
221502	Repairs and Maintenance - Vehicles	175	0	0	0	0	0
221602	Stationery	0	0	0	3,000	1,492	3,226
221618	Computer Supplies, Parts and Cabling	53	0	0	1,250	622	1,344
26	GRANTS	0	0	0	40,000	32,000	25,600

401 MINISTRY OF AGRICULTURE

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263648 Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	0	0	0	40,000	32,000	25,600
Total	228	0	0	93,864	76,190	80,917

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	2,554,888	1,292,510	1,292,510	2,756,828	2,176,715	2,449,572
21 COMPENSATION OF EMPLOYEES	2,088,200	1,021,915	1,021,915	993,734	993,734	993,734
22 USE OF GOODS AND SERVICES	455,397	270,595	270,595	751,972	374,084	808,720
26 GRANTS	11,122	0	0	11,122	8,898	7,118
31 NON-FINANCIAL ASSETS	169	0	0	1,000,000	800,000	640,000
Total	2,554,888	1,292,510	1,292,510	2,756,828	2,176,715	2,449,572

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	2,554,888	1,292,510	1,292,510	2,756,828	2,176,715	2,449,572
21 COMPENSATION OF EMPLOYEES	2,088,200	1,021,915	1,021,915	993,734	993,734	993,734
211101 Basic Salary - Civil Service	2,088,200	1,021,915	1,021,915	993,734	993,734	993,734
22 USE OF GOODS AND SERVICES	455,397	270,595	270,595	751,972	374,084	808,720
221101 Foreign Travel-Means of travel	0	3,157	3,157	8,800	4,378	9,464
221102 Foreign Travel-Daily Subsistence Allowance	0	3,000	3,000	12,000	5,970	12,906
221103 Foreign Travel-Incidental Allowance	0	560	560	1,120	557	1,205
221104 Domestic Travel-Means of Travel	19,100	3,000	3,000	3,460	1,721	3,721
221105 Domestic Travel-Daily Subsistence Allowance	43,851	5,460	5,460	5,000	2,487	5,377
221201 Electricity	0	3,000	3,000	2,400	1,194	2,581
221202 Water and Sewage	0	900	900	1,800	895	1,936
221208 Internet Provider Services	600	12,000	12,000	19,200	9,551	20,649
221209 Scratch-Cards	2,175	1,000	1,000	24,000	11,939	25,811
221305 Vehicle Rental and Lease	2,200	0	0	0	0	0
221306 Other Rental and Lease	600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	13,325	7,000	7,000	52,180	25,958	56,118
221402 Fuel and Lubricants – Generator	5,075	0	0	0	0	0
221502 Repairs and Maintenance - Vehicles	7,800	3,000	3,000	15,000	7,462	16,132
221503 Repairs and Maintenance–Generators	1,298	0	0	0	0	0
221602 Stationery	3,798	2,000	2,000	12,500	6,218	13,443

401 MINISTRY OF AGRICULTURE

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	400	463	463	5,000	2,487	5,377
221605 Computer Supplies and ICT Services	30	0	0	12,500	6,218	13,443
221606 Other Office Materials and Consumable	920	800	800	5,000	2,487	5,377
221618 Computer Supplies, Parts and Cabling	0	2,000	2,000	6,500	3,234	6,991
221701 Consultancy Services	101,523	138,785	138,785	286,572	142,561	308,198
221703 Audit Fees	5,000	0	0	0	0	0
221807 Agricultural Supplies and Inputs	50,212	20,000	20,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	150,000	74,621	161,320
222103 Food and Catering Services	21,152	0	0	0	0	0
222105 Entertainment Representation and Gifts	1,200	0	0	0	0	0
222106 Employee Awards	17,495	0	0	0	0	0
222108 Advertising and Public Relations	150	0	0	0	0	0
222109 Operational Expenses	28,553	0	0	0	0	0
222113 Guard and Security Services	128,940	64,470	64,470	128,940	64,144	138,671
26 GRANTS	11,122	0	0	11,122	8,898	7,118
262104 Contributions to International Organization	11,122	0	0	11,122	8,898	7,118
31 NON-FINANCIAL ASSETS	169	0	0	1,000,000	800,000	640,000
312205 Machinery and Equipment	0	0	0	1,000,000	800,000	640,000
312401 Other Fixed Assets	169	0	0	0	0	0
Total	2,554,888	1,292,510	1,292,510	2,756,828	2,176,715	2,449,572

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	353,269	168,012	168,012	353,269	353,269	353,269
22 USE OF GOODS AND SERVICES	34,964	14,922	14,922	120,184	59,788	129,254
Total	388,233	182,934	182,934	473,453	413,057	482,523

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	7,525	0	0	0	0	0
300 Administration, Finance and Audit	380,708	182,934	182,934	473,453	473,453	473,453
Total	388,233	182,934	182,934	473,453	413,057	482,523

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	353,269	168,012	168,012	353,269	353,269	353,269
211101 Basic Salary - Civil Service	353,269	168,012	168,012	353,269	353,269	353,269
22 USE OF GOODS AND SERVICES	34,964	14,922	14,922	120,184	59,788	129,254
221104 Domestic Travel-Means of Travel	0	0	0	21,300	10,596	22,907
221303 Office Building Rental and Lease	21,000	0	0	30,000	14,924	32,264
221401 Fuel and Lubricants - Vehicles	4,200	3,500	3,500	11,194	5,569	12,039
221402 Fuel and Lubricants – Generator	3,175	2,500	2,500	5,000	2,487	5,377
221502 Repairs and Maintenance - Vehicles	2,414	5,000	5,000	15,000	7,462	16,132

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221602 Stationery	4,175	3,922	3,922	8,000	3,980	8,604
221603 Printing, Binding and Publications Services	0	0	0	2,000	995	2,151
221605 Computer Supplies and ICT Services	0	0	0	2,190	1,089	2,355
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	23,500	11,691	25,273
223106 Vehicle Insurance	0	0	0	2,000	995	2,151
Total	388,233	182,934	182,934	473,453	413,057	482,523

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	388,233	182,934	182,934	473,453	413,057	482,523
	Total	388,233	182,934	182,934	473,453	413,057	482,523

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 Cooperative Development Services	7,525	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,525	0	0	0	0	0
Total	7,525	0	0	0	0	0

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 COOPERATIVE DEVELOPMENT SERVICES	7,525	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,525	0	0	0	0	0
221303 Office Building Rental and Lease	3,000	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	2,350	0	0	0	0	0
221602 Stationery	2,175	0	0	0	0	0
Total	7,525	0	0	0	0	0

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	380,708	182,934	182,934	473,453	413,057	482,523
21 COMPENSATION OF EMPLOYEES	353,269	168,012	168,012	353,269	353,269	353,269
22 USE OF GOODS AND SERVICES	27,439	14,922	14,922	120,184	59,788	129,254
Total	380,708	182,934	182,934	473,453	413,057	482,523

2.2 Detailed Allocation by Department and Line Item

405 COOPERATIVE DEVELOPMENT AGENCY

OBJECT OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0300	ADMINISTRATION, FINANCE AND AUDIT	380,708	182,934	182,934	473,453	413,057	482,523
21	COMPENSATION OF EMPLOYEES	353,269	168,012	168,012	353,269	353,269	353,269
211101	Basic Salary - Civil Service	353,269	168,012	168,012	353,269	353,269	353,269
22	USE OF GOODS AND SERVICES	27,439	14,922	14,922	120,184	59,788	129,254
221104	Domestic Travel-Means of Travel	0	0	0	21,300	10,596	22,907
221303	Office Building Rental and Lease	18,000	0	0	30,000	14,924	32,264
221401	Fuel and Lubricants - Vehicles	1,850	3,500	3,500	11,194	5,569	12,039
221402	Fuel and Lubricants – Generator	3,175	2,500	2,500	5,000	2,487	5,377
221502	Repairs and Maintenance - Vehicles	2,414	5,000	5,000	15,000	7,462	16,132
221602	Stationery	2,000	3,922	3,922	8,000	3,980	8,604
221603	Printing, Binding and Publications Services	0	0	0	2,000	995	2,151
221605	Computer Supplies and ICT Services	0	0	0	2,190	1,089	2,355
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	23,500	11,691	25,273
223106	Vehicle Insurance	0	0	0	2,000	995	2,151
	Total	380,708	182,934	182,934	473,453	413,057	482,523

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	1,103,843	542,627	542,627	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES	201,729	88,887	88,887	585,135	291,087	629,292
Total	1,305,572	631,514	631,514	1,695,179	1,401,131	1,739,336

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	1,305,572	631,514	631,514	1,695,179	1,695,179	1,695,179
Total	1,305,572	631,514	631,514	1,695,179	1,401,131	1,739,336

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	1,103,843	542,627	542,627	1,110,044	1,110,044	1,110,044
211101 Basic Salary - Civil Service	1,103,843	542,627	542,627	1,110,044	1,110,044	1,110,044
22 USE OF GOODS AND SERVICES	201,729	88,887	88,887	585,135	291,087	629,292
221104 Domestic Travel-Means of Travel	2,500	0	0	0	0	0
221209 Scratch-Cards	2,500	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	5,000	2,011	2,011	8,000	3,980	8,604
221402 Fuel and Lubricants – Generator	6,000	2,292	2,292	8,000	3,980	8,604
221502 Repairs and Maintenance - Vehicles	5,500	0	0	7,000	3,482	7,528
221503 Repairs and Maintenance–Generators	0	0	0	3,535	1,759	3,802
221602 Stationery	3,000	2,194	2,194	8,000	3,980	8,604
221701 Consultancy Services	13,332	20,000	20,000	40,000	19,899	43,019
221807 Agricultural Supplies and Inputs	58,297	62,390	62,390	151,000	75,118	162,395

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221907 Scholarships – Local	0	0	0	5,000	2,487	5,377
222103 Food and Catering Services	0	0	0	3,000	1,492	3,226
222109 Operational Expenses	99,600	0	0	250,000	124,368	268,866
222113 Guard and Security Services	0	0	0	99,600	49,548	107,116
223106 Vehicle Insurance	6,000	0	0	2,000	995	2,151
Total	1,305,572	631,514	631,514	1,695,179	1,401,131	1,739,336

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,305,572	631,514	631,514	1,695,179	1,401,131	1,739,336
	Total	1,305,572	631,514	631,514	1,695,179	1,401,131	1,739,336

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

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	49,786	21,090	21,090	50,286	50,286	50,286
22 USE OF GOODS AND SERVICES	9,532	12,639	12,639	57,154	28,432	61,467
Total	59,318	33,729	33,729	107,440	78,718	111,753

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	59,318	33,729	33,729	107,440	107,440	107,440
Total	59,318	33,729	33,729	107,440	78,718	111,753

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	49,786	21,090	21,090	50,286	50,286	50,286
211101 Basic Salary - Civil Service	49,786	21,090	21,090	50,286	50,286	50,286
22 USE OF GOODS AND SERVICES	9,532	12,639	12,639	57,154	28,432	61,467
221104 Domestic Travel-Means of Travel	0	0	0	2,500	1,244	2,689
221105 Domestic Travel-Daily Subsistence Allowance	0	500	500	0	0	0
221303 Office Building Rental and Lease	3,500	3,000	3,000	3,000	1,492	3,226
221401 Fuel and Lubricants - Vehicles	0	3,000	3,000	6,384	3,176	6,866
221402 Fuel and Lubricants – Generator	0	1,786	1,786	3,648	1,815	3,923
221601 Cleaning Materials and Services	0	500	500	3,000	1,492	3,226
221602 Stationery	0	500	500	6,000	2,985	6,453

441 RUBBER DEVELOPMENT FUND INCORPORATED

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221807 Agricultural Supplies and Inputs	3,632	2,153	2,153	30,222	15,035	32,503
222113 Guard and Security Services	2,400	1,200	1,200	2,400	1,194	2,581
Total	59,318	33,729	33,729	107,440	78,718	111,753

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	59,318	33,729	33,729	107,440	78,718	111,753
	Total	59,318	33,729	33,729	107,440	78,718	111,753

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	9,613,091	4,845,587	4,845,587	9,677,536	9,677,536	9,677,536
22 USE OF GOODS AND SERVICES	32,702,673	502,038	502,038	2,203,342	1,096,097	2,369,618
25 SUBSIDY	0	523,509	523,509	445,000	311,500	249,200
26 GRANTS	167,300	219,000	219,000	392,300	313,840	251,072
31 NON-FINANCIAL ASSETS	1,544	18,981,023	18,981,023	56,502,100	45,201,680	36,161,344
Total	42,484,608	25,071,157	25,071,157	69,220,278	56,600,653	48,708,770

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	978,657	359,824	359,824	1,292,865	1,091,590	1,209,981
324 National Housing Authority	699,232	532,639	532,639	1,292,677	1,142,680	1,120,185
404 Ministry of Post and Telecommunication	1,689,258	795,933	795,933	1,923,708	1,772,068	1,932,010
406 Ministry of Transport	2,039,860	1,254,389	1,254,389	2,619,420	2,294,292	2,524,985
409 Ministry of Public Works	31,352,397	18,977,738	18,977,738	57,437,264	46,352,942	38,039,961
415 National Transit Authority	1,546,294	737,788	737,788	3,576,866	3,004,514	2,999,759
419 National Housing and Savings Bank	56,176	28,410	28,410	57,176	57,176	57,176
429 Liberia Airport Authority	4,122,734	2,384,436	2,384,436	1,020,302	885,391	824,714
Total	42,484,608	25,071,157	25,071,157	69,220,278	56,600,653	48,708,770

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	672,757	336,390	336,390	717,757	717,757	717,757
22 USE OF GOODS AND SERVICES	305,900	23,434	23,434	285,108	141,833	306,624
31 NON-FINANCIAL ASSETS	0	0	0	290,000	232,000	185,600
Total	978,657	359,824	359,824	1,292,865	1,091,590	1,209,981

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	978,657	359,824	359,824	1,292,865	1,292,865	1,292,865
Total	978,657	359,824	359,824	1,292,865	1,091,590	1,209,981

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	672,757	336,390	336,390	717,757	717,757	717,757
211101 Basic Salary - Civil Service	672,757	336,390	336,390	717,757	717,757	717,757
22 USE OF GOODS AND SERVICES	305,900	23,434	23,434	285,108	141,833	306,624
221202 Water and Sewage	1,949	0	0	4,108	2,044	4,418
221402 Fuel and Lubricants – Generator	199,901	23,434	23,434	275,000	136,804	295,753
221605 Computer Supplies and ICT Services	4,050	0	0	6,000	2,985	6,453
222109 Operational Expenses	100,000	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	978,657	359,824	359,824	1,292,865	1,091,590	1,209,981

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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121 LIBERIA BROADCASTING SYSTEM

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	978,657	359,824	359,824	1,292,865	1,091,590	1,209,981
Total		978,657	359,824	359,824	1,292,865	1,091,590	1,209,981

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	978,657	359,824	359,824	1,292,865	1,091,590	1,209,981
21 COMPENSATION OF EMPLOYEES	672,757	336,390	336,390	717,757	717,757	717,757
22 USE OF GOODS AND SERVICES	305,900	23,434	23,434	285,108	141,833	306,624
31 NON-FINANCIAL ASSETS	0	0	0	290,000	232,000	185,600
Total	978,657	359,824	359,824	1,292,865	1,091,590	1,209,981

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	978,657	359,824	359,824	1,292,865	1,091,590	1,209,981
21 COMPENSATION OF EMPLOYEES	672,757	336,390	336,390	717,757	717,757	717,757
211101 Basic Salary - Civil Service	672,757	336,390	336,390	717,757	717,757	717,757
22 USE OF GOODS AND SERVICES	305,900	23,434	23,434	285,108	141,833	306,624
221202 Water and Sewage	1,949	0	0	4,108	2,044	4,418
221402 Fuel and Lubricants – Generator	199,901	23,434	23,434	275,000	136,804	295,753
221605 Computer Supplies and ICT Services	4,050	0	0	6,000	2,985	6,453
222109 Operational Expenses	100,000	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	978,657	359,824	359,824	1,292,865	1,091,590	1,209,981

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	674,741	328,161	328,161	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	24,491	4,478	4,478	99,491	49,494	106,999
31 NON-FINANCIAL ASSETS	0	200,000	200,000	500,000	400,000	320,000
Total	699,232	532,639	532,639	1,292,677	1,142,680	1,120,185

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	699,232	532,639	532,639	1,292,677	1,292,677	1,292,677
Total	699,232	532,639	532,639	1,292,677	1,142,680	1,120,185

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	200,000	0	0	0
1039	Pro-Poor Housing Project	0	0	0	500,000	400,000	320,000
	Total	0	200,000	200,000	500,000	400,000	320,000
	Grand Total (GoL and Donor)	0	200,000	200,000	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	674,741	328,161	328,161	693,186	693,186	693,186
211101 Basic Salary - Civil Service	674,741	328,161	328,161	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	24,491	4,478	4,478	99,491	49,494	106,999
222109 Operational Expenses	24,491	4,478	4,478	99,491	49,494	106,999
31 NON-FINANCIAL ASSETS	0	200,000	200,000	500,000	400,000	320,000
312401 Other Fixed Assets	0	200,000	200,000	500,000	400,000	320,000
Total	699,232	532,639	532,639	1,292,677	1,142,680	1,120,185

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	699,232	532,639	532,639	1,292,677	1,142,680	1,120,185
Total		699,232	532,639	532,639	1,292,677	1,142,680	1,120,185

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	699,232	532,639	532,639	1,292,677	1,142,680	1,120,185
21 COMPENSATION OF EMPLOYEES	674,741	328,161	328,161	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	24,491	4,478	4,478	99,491	49,494	106,999
31 NON-FINANCIAL ASSETS	0	200,000	200,000	500,000	400,000	320,000
Total	699,232	532,639	532,639	1,292,677	1,142,680	1,120,185

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	699,232	532,639	532,639	1,292,677	1,142,680	1,120,185
21 COMPENSATION OF EMPLOYEES	674,741	328,161	328,161	693,186	693,186	693,186
211101 Basic Salary - Civil Service	674,741	328,161	328,161	693,186	693,186	693,186
22 USE OF GOODS AND SERVICES	24,491	4,478	4,478	99,491	49,494	106,999
222109 Operational Expenses	24,491	4,478	4,478	99,491	49,494	106,999
31 NON-FINANCIAL ASSETS	0	200,000	200,000	500,000	400,000	320,000
312401 Other Fixed Assets	0	200,000	200,000	500,000	400,000	320,000
Total	699,232	532,639	532,639	1,292,677	1,142,680	1,120,185

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	1,599,620	773,155	773,155	1,599,620	1,599,620	1,599,620
22 USE OF GOODS AND SERVICES	89,638	18,778	18,778	286,988	142,768	308,646
26 GRANTS	0	4,000	4,000	25,000	20,000	16,000
31 NON-FINANCIAL ASSETS	0	0	0	12,100	9,680	7,744
Total	1,689,258	795,933	795,933	1,923,708	1,772,068	1,932,010

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	9,700	11,850	11,850	52,385	52,385	52,385
200 National Communications and Postal Services	1,000	1,328	1,328	24,288	24,288	24,288
300 Administration and Management	1,678,558	782,755	782,755	1,847,035	1,847,035	1,847,035
Total	1,689,258	795,933	795,933	1,923,708	1,772,068	1,932,010

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	1,599,620	773,155	773,155	1,599,620	1,599,620	1,599,620
211101 Basic Salary - Civil Service	1,599,620	773,155	773,155	1,599,620	1,599,620	1,599,620
22 USE OF GOODS AND SERVICES	89,638	18,778	18,778	286,988	142,768	308,646
221101 Foreign Travel-Means of travel	0	0	0	12,500	6,218	13,443
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	15,000	7,462	16,132
221103 Foreign Travel-Incidental Allowance	0	0	0	2,000	995	2,151

404 MINISTRY OF POST AND TELECOMMUNICATION

OBJECTS OF EXPENDITURE		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221104	Domestic Travel-Means of Travel	0	0	0	1,350	672	1,452
221105	Domestic Travel-Daily Subsistence Allowance	1,500	0	0	2,500	1,244	2,689
221201	Electricity	700	2,000	2,000	10,000	4,975	10,755
221202	Water and Sewage	350	1,100	1,100	3,000	1,492	3,226
221208	Internet Provider Services	0	2,000	2,000	4,935	2,455	5,307
221401	Fuel and Lubricants - Vehicles	6,000	2,328	2,328	24,000	11,939	25,811
221402	Fuel and Lubricants – Generator	0	1,200	1,200	2,500	1,244	2,689
221501	Repair and Maintenance–Civil	63,394	0	0	124,080	61,726	133,444
221502	Repairs and Maintenance - Vehicles	0	0	0	6,300	3,134	6,775
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	2,500	1,244	2,689
221602	Stationery	6,494	800	800	4,500	2,239	4,840
221603	Printing, Binding and Publications Services	2,200	1,000	1,000	14,600	7,263	15,702
221605	Computer Supplies and ICT Services	500	500	500	5,488	2,730	5,902
221804	Uniforms and Specialized Cloth	0	0	0	2,500	1,244	2,689
222101	Celebrations, Commemorations and State Visit	5,000	6,850	6,850	15,035	7,479	16,170
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	2,500	1,244	2,689
222104	Equipment and Household Materials	0	0	0	12,000	5,970	12,906
222105	Entertainment Representation and Gifts	0	0	0	1,500	746	1,613
222109	Operational Expenses	0	0	0	12,200	6,069	13,121
222110	Subscriptions	1,500	1,000	1,000	1,500	746	1,613
223106	Vehicle Insurance	2,000	0	0	4,500	2,239	4,840
26	GRANTS	0	4,000	4,000	25,000	20,000	16,000
262101	Contributions to International	0	4,000	4,000	0	0	0
262104	Contributions to International Organization	0	0	0	25,000	20,000	16,000
31	NON-FINANCIAL ASSETS	0	0	0	12,100	9,680	7,744
312203	Furnitures and Fixtures	0	0	0	12,100	9,680	7,744
Total		1,689,258	795,933	795,933	1,923,708	1,772,068	1,932,010

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,689,258	795,933	795,933	1,923,708	1,772,068	1,932,010
Total		1,689,258	795,933	795,933	1,923,708	1,772,068	1,932,010

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

404 MINISTRY OF POST AND TELECOMMUNICATION

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0100 Postal Services	9,700	11,850	11,850	52,385	33,623	45,452
22 USE OF GOODS AND SERVICES	9,700	7,850	7,850	27,385	13,623	29,452
26 GRANTS	0	4,000	4,000	25,000	20,000	16,000
Total	9,700	11,850	11,850	52,385	33,623	45,452

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 POSTAL SERVICES	9,700	11,850	11,850	52,385	33,623	45,452
22 USE OF GOODS AND SERVICES	9,700	7,850	7,850	27,385	13,623	29,452
221104 Domestic Travel-Means of Travel	0	0	0	1,350	672	1,452
221105 Domestic Travel-Daily Subsistence Allowance	1,500	0	0	2,500	1,244	2,689
221401 Fuel and Lubricants - Vehicles	1,000	1,000	1,000	5,000	2,487	5,377
221502 Repairs and Maintenance - Vehicles	0	0	0	1,500	746	1,613
221602 Stationery	2,200	0	0	1,000	497	1,075
221605 Computer Supplies and ICT Services	0	0	0	1,000	497	1,075
222101 Celebrations, Commemorations and State Visit	5,000	6,850	6,850	15,035	7,479	16,170
26 GRANTS	0	4,000	4,000	25,000	20,000	16,000
262101 Contributions to International	0	4,000	4,000	0	0	0
262104 Contributions to International Organization	0	0	0	25,000	20,000	16,000
Total	9,700	11,850	11,850	52,385	33,623	45,452

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	1,000	1,328	1,328	24,288	12,083	26,121
22 USE OF GOODS AND SERVICES	1,000	1,328	1,328	24,288	12,083	26,121
Total	1,000	1,328	1,328	24,288	12,083	26,121

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
0200	NATIONAL COMMUNICATIONS AND POSTAL SERVICES	1,000	1,328	1,328	24,288	12,083	26,121
22	USE OF GOODS AND SERVICES	1,000	1,328	1,328	24,288	12,083	26,121
221401	Fuel and Lubricants - Vehicles	1,000	1,328	1,328	7,500	3,731	8,066
221502	Repairs and Maintenance - Vehicles	0	0	0	1,300	647	1,398
221602	Stationery	0	0	0	1,500	746	1,613
221605	Computer Supplies and ICT Services	0	0	0	1,988	989	2,138
222104	Equipment and Household Materials	0	0	0	12,000	5,970	12,906
Total		1,000	1,328	1,328	24,288	12,083	26,121

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	1,678,558	782,755	782,755	1,847,035	1,726,362	1,860,437
21	COMPENSATION OF EMPLOYEES	1,599,620	773,155	773,155	1,599,620	1,599,620	1,599,620
22	USE OF GOODS AND SERVICES	78,938	9,600	9,600	235,315	117,062	253,073
31	NON-FINANCIAL ASSETS	0	0	0	12,100	9,680	7,744
Total		1,678,558	782,755	782,755	1,847,035	1,726,362	1,860,437

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	1,678,558	782,755	782,755	1,847,035	1,726,362	1,860,437
21	COMPENSATION OF EMPLOYEES	1,599,620	773,155	773,155	1,599,620	1,599,620	1,599,620
211101	Basic Salary - Civil Service	1,599,620	773,155	773,155	1,599,620	1,599,620	1,599,620
22	USE OF GOODS AND SERVICES	78,938	9,600	9,600	235,315	117,062	253,073
221101	Foreign Travel-Means of travel	0	0	0	12,500	6,218	13,443
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	15,000	7,462	16,132
221103	Foreign Travel-Incidental Allowance	0	0	0	2,000	995	2,151
221201	Electricity	700	2,000	2,000	10,000	4,975	10,755
221202	Water and Sewage	350	1,100	1,100	3,000	1,492	3,226
221208	Internet Provider Services	0	2,000	2,000	4,935	2,455	5,307
221401	Fuel and Lubricants - Vehicles	4,000	0	0	11,500	5,721	12,368
221402	Fuel and Lubricants – Generator	0	1,200	1,200	2,500	1,244	2,689
221501	Repair and Maintenance–Civil	63,394	0	0	124,080	61,726	133,444
221502	Repairs and Maintenance - Vehicles	0	0	0	3,500	1,741	3,764
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	2,500	1,244	2,689

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
221602 Stationery	4,294	800	800	2,000	995	2,151
221603 Printing, Binding and Publications Services	2,200	1,000	1,000	14,600	7,263	15,702
221605 Computer Supplies and ICT Services	500	500	500	2,500	1,244	2,689
221804 Uniforms and Specialized Cloth	0	0	0	2,500	1,244	2,689
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	2,500	1,244	2,689
222105 Entertainment Representation and Gifts	0	0	0	1,500	746	1,613
222109 Operational Expenses	0	0	0	12,200	6,069	13,121
222110 Subscriptions	1,500	1,000	1,000	1,500	746	1,613
223106 Vehicle Insurance	2,000	0	0	4,500	2,239	4,840
31 NON-FINANCIAL ASSETS	0	0	0	12,100	9,680	7,744
312203 Furnitures and Fixtures	0	0	0	12,100	9,680	7,744
Total	1,678,558	782,755	782,755	1,847,035	1,726,362	1,860,437

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	1,751,318	880,074	880,074	1,751,318	1,751,318	1,751,318
22 USE OF GOODS AND SERVICES	121,242	159,315	159,315	500,802	249,134	538,595
26 GRANTS	167,300	215,000	215,000	367,300	293,840	235,072
Total	2,039,860	1,254,389	1,254,389	2,619,420	2,294,292	2,524,985

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
100 Land Transport and Rail Transp	22,975	100,000	100,000	367,300	367,300	367,300
300 Administration and Management	2,016,885	1,154,389	1,154,389	2,252,120	2,252,120	2,252,120
Total	2,039,860	1,254,389	1,254,389	2,619,420	2,294,292	2,524,985

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	1,751,318	880,074	880,074	1,751,318	1,751,318	1,751,318
211101 Basic Salary - Civil Service	1,751,318	880,074	880,074	1,751,318	1,751,318	1,751,318
22 USE OF GOODS AND SERVICES	121,242	159,315	159,315	500,802	249,134	538,595
221101 Foreign Travel-Means of travel	0	2,500	2,500	10,000	4,975	10,755
221102 Foreign Travel-Daily Subsistence Allowance	0	2,500	2,500	12,000	5,970	12,906
221104 Domestic Travel-Means of Travel	0	5,000	5,000	5,000	2,487	5,377
221105 Domestic Travel-Daily Subsistence Allowance	3,583	9,000	9,000	10,000	4,975	10,755
221201 Electricity	0	9,000	9,000	18,000	8,954	19,358

406 MINISTRY OF TRANSPORT

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221202 Water and Sewage	525	1,500	1,500	3,000	1,492	3,226
221208 Internet Provider Services	0	3,000	3,000	15,000	7,462	16,132
221303 Office Building Rental and Lease	3,000	3,000	3,000	6,000	2,985	6,453
221401 Fuel and Lubricants - Vehicles	25,000	12,500	12,500	50,000	24,874	53,773
221402 Fuel and Lubricants – Generator	5,000	25,000	25,000	50,000	24,874	53,773
221501 Repair and Maintenance–Civil	0	5,000	5,000	50,000	24,874	53,773
221502 Repairs and Maintenance - Vehicles	2	1,500	1,500	3,000	1,492	3,226
221503 Repairs and Maintenance–Generators	0	1,500	1,500	4,000	1,990	4,302
221504 Repairs and Maintenance, Machinery, Equipment	0	1,500	1,500	4,802	2,389	5,164
221601 Cleaning Materials and Services	2,525	3,000	3,000	5,000	2,487	5,377
221602 Stationery	15,250	15,000	15,000	50,000	24,874	53,773
221603 Printing, Binding and Publications Services	3,500	5,000	5,000	12,000	5,970	12,906
221605 Computer Supplies and ICT Services	7,800	6,500	6,500	35,000	17,411	37,641
221606 Other Office Materials and Consumable	4,725	3,500	3,500	9,000	4,477	9,679
221701 Consultancy Services	35,332	0	0	106,000	52,732	113,999
222101 Celebrations, Commemorations and State Visit	5,000	7,500	7,500	15,000	7,462	16,132
222108 Advertising and Public Relations	0	1,315	1,315	8,000	3,980	8,604
222109 Operational Expenses	10,000	35,000	35,000	20,000	9,949	21,509
26 GRANTS	167,300	215,000	215,000	367,300	293,840	235,072
263125 Transfer to Revenue Enhancement Initiative	167,300	215,000	215,000	367,300	293,840	235,072
Total	2,039,860	1,254,389	1,254,389	2,619,420	2,294,292	2,524,985

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,039,860	1,254,389	1,254,389	2,619,420	2,294,292	2,524,985
	Total	2,039,860	1,254,389	1,254,389	2,619,420	2,294,292	2,524,985

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 Land Transport and Rail Transp	22,975	100,000	100,000	367,300	293,840	235,072
22 USE OF GOODS AND SERVICES	22,975	0	0	0	0	0
26 GRANTS	0	100,000	100,000	367,300	293,840	235,072
Total	22,975	100,000	100,000	367,300	293,840	235,072

2.2 Detailed Allocation by Department and Line Item

406 MINISTRY OF TRANSPORT

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	22,975	100,000	100,000	367,300	293,840	235,072
22	USE OF GOODS AND SERVICES	22,975	0	0	0	0	0
221303	Office Building Rental and Lease	3,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	15,000	0	0	0	0	0
221602	Stationery	250	0	0	0	0	0
221606	Other Office Materials and Consumable	4,725	0	0	0	0	0
26	GRANTS	0	100,000	100,000	367,300	293,840	235,072
263125	Transfer to Revenue Enhancement Initiative	0	100,000	100,000	367,300	293,840	235,072
Total		22,975	100,000	100,000	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	2,016,885	1,154,389	1,154,389	2,252,120	2,000,452	2,289,913
21	COMPENSATION OF EMPLOYEES	1,751,318	880,074	880,074	1,751,318	1,751,318	1,751,318
22	USE OF GOODS AND SERVICES	98,267	159,315	159,315	500,802	249,134	538,595
26	GRANTS	167,300	115,000	115,000	0	0	0
Total		2,016,885	1,154,389	1,154,389	2,252,120	2,000,452	2,289,913

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	2,016,885	1,154,389	1,154,389	2,252,120	2,000,452	2,289,913
21	COMPENSATION OF EMPLOYEES	1,751,318	880,074	880,074	1,751,318	1,751,318	1,751,318
211101	Basic Salary - Civil Service	1,751,318	880,074	880,074	1,751,318	1,751,318	1,751,318
22	USE OF GOODS AND SERVICES	98,267	159,315	159,315	500,802	249,134	538,595
221101	Foreign Travel-Means of travel	0	2,500	2,500	10,000	4,975	10,755
221102	Foreign Travel-Daily Subsistence Allowance	0	2,500	2,500	12,000	5,970	12,906
221104	Domestic Travel-Means of Travel	0	5,000	5,000	5,000	2,487	5,377
221105	Domestic Travel-Daily Subsistence Allowance	3,583	9,000	9,000	10,000	4,975	10,755
221201	Electricity	0	9,000	9,000	18,000	8,954	19,358
221202	Water and Sewage	525	1,500	1,500	3,000	1,492	3,226
221208	Internet Provider Services	0	3,000	3,000	15,000	7,462	16,132
221303	Office Building Rental and Lease	0	3,000	3,000	6,000	2,985	6,453
221401	Fuel and Lubricants - Vehicles	10,000	12,500	12,500	50,000	24,874	53,773
221402	Fuel and Lubricants – Generator	5,000	25,000	25,000	50,000	24,874	53,773
221501	Repair and Maintenance–Civil	0	5,000	5,000	50,000	24,874	53,773

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	2	1,500	1,500	3,000	1,492	3,226
221503 Repairs and Maintenance—Generators	0	1,500	1,500	4,000	1,990	4,302
221504 Repairs and Maintenance, Machinery, Equipment	0	1,500	1,500	4,802	2,389	5,164
221601 Cleaning Materials and Services	2,525	3,000	3,000	5,000	2,487	5,377
221602 Stationery	15,000	15,000	15,000	50,000	24,874	53,773
221603 Printing, Binding and Publications Services	3,500	5,000	5,000	12,000	5,970	12,906
221605 Computer Supplies and ICT Services	7,800	6,500	6,500	35,000	17,411	37,641
221606 Other Office Materials and Consumable	0	3,500	3,500	9,000	4,477	9,679
221701 Consultancy Services	35,332	0	0	106,000	52,732	113,999
222101 Celebrations, Commemorations and State Visit	5,000	7,500	7,500	15,000	7,462	16,132
222108 Advertising and Public Relations	0	1,315	1,315	8,000	3,980	8,604
222109 Operational Expenses	10,000	35,000	35,000	20,000	9,949	21,509
26 GRANTS	167,300	115,000	115,000	0	0	0
263125 Transfer to Revenue Enhancement Initiative	167,300	115,000	115,000	0	0	0
Total	2,016,885	1,154,389	1,154,389	2,252,120	2,000,452	2,289,913

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	2,871,483	1,474,688	1,474,688	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	28,479,370	265,831	265,831	565,781	281,459	608,478
31 NON-FINANCIAL ASSETS	1,544	17,237,219	17,237,219	54,000,000	43,200,000	34,560,000
Total	31,352,397	18,977,738	18,977,738	57,437,264	46,352,942	38,039,961

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
200 Construction Services	534	6,750,000	6,750,000	31,000,000	31,000,000	31,000,000
600 Administration and Management	31,351,863	12,227,738	12,227,738	26,437,264	26,437,264	26,437,264
Total	31,352,397	18,977,738	18,977,738	57,437,264	46,352,942	38,039,961

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							
		500,000	0	0	0	0	0
0575	SECRAM: Ganta-Saclepea	0	2,000,000	2,000,000	0	0	0
0599	CPF: Roads Arrears	0	0	0	3,000,000	2,400,000	1,920,000
0600	Construction of Roads and Bridges	0	0	0	20,000,000	16,000,000	12,800,000
0610	Roads Construction Equipment	0	0	0	1,000,000	800,000	640,000
0620	CPF: Roads RAP Arrears	0	0	0	4,000,000	3,200,000	2,560,000

409 MINISTRY OF PUBLIC WORKS

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
1002	Maintenance of Traffic & Street Lights	534	750,000	750,000	0	0	0
1034	Construction of Junk River Bridge	397	0	0	0	0	0
1045	National Road Fund	24,703,415	10,486,579	10,486,579	23,000,000	18,400,000	14,720,000
	Total	25,204,346	13,236,579	13,236,579	51,000,000	40,800,000	32,640,000
	Grand Total (GoL and Donor)	25,204,346	13,236,579	13,236,579	51,000,000	40,800,000	32,640,000

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	2,871,483	1,474,688	1,474,688	2,871,483	2,871,483	2,871,483
211101 Basic Salary - Civil Service	2,871,483	1,474,688	1,474,688	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	28,479,370	265,831	265,831	565,781	281,459	608,478
221101 Foreign Travel-Means of travel	700	0	0	3,000	1,492	3,226
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	2,000	995	2,151
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	5,000	2,487	5,377
221201 Electricity	0	4,835	4,835	5,000	2,487	5,377
221202 Water and Sewage	0	1,500	1,500	1,000	497	1,075
221208 Internet Provider Services	0	3,500	3,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	15,000	7,462	16,132
221402 Fuel and Lubricants – Generator	0	0	0	5,000	2,487	5,377
221502 Repairs and Maintenance - Vehicles	0	0	0	5,000	2,487	5,377
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	4,932	2,454	5,304
221602 Stationery	875	0	0	2,500	1,244	2,689
221603 Printing, Binding and Publications Services	795	0	0	4,000	1,990	4,302
221701 Consultancy Services	320,664	255,996	255,996	511,990	254,700	550,628
222101 Celebrations, Commemorations and State Visit	0	0	0	1,359	676	1,462
222109 Operational Expenses	28,156,336	0	0	0	0	0
31 NON-FINANCIAL ASSETS	1,544	17,237,219	17,237,219	54,000,000	43,200,000	34,560,000
312103 Roads and Bridges	0	4,000,000	4,000,000	3,000,000	2,400,000	1,920,000
312305 Software and Licenses	613	640	640	0	0	0
312401 Other Fixed Assets	931	13,236,579	13,236,579	51,000,000	40,800,000	32,640,000
Total	31,352,397	18,977,738	18,977,738	57,437,264	46,352,942	38,039,961

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	31,352,397	18,977,738	18,977,738	57,437,264	46,352,942	38,039,961
	Total	31,352,397	18,977,738	18,977,738	57,437,264	46,352,942	38,039,961

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

409 MINISTRY OF PUBLIC WORKS

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	534	6,750,000	6,750,000	31,000,000	24,800,000	19,840,000
31 NON-FINANCIAL ASSETS	534	6,750,000	6,750,000	31,000,000	24,800,000	19,840,000
Total	534	6,750,000	6,750,000	31,000,000	24,800,000	19,840,000

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 CONSTRUCTION SERVICES	534	6,750,000	6,750,000	31,000,000	24,800,000	19,840,000
31 NON-FINANCIAL ASSETS	534	6,750,000	6,750,000	31,000,000	24,800,000	19,840,000
312103 Roads and Bridges	0	4,000,000	4,000,000	3,000,000	2,400,000	1,920,000
312401 Other Fixed Assets	534	2,750,000	2,750,000	28,000,000	22,400,000	17,920,000
Total	534	6,750,000	6,750,000	31,000,000	24,800,000	19,840,000

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	31,351,863	12,227,738	12,227,738	26,437,264	21,552,942	18,199,961
21 COMPENSATION OF EMPLOYEES	2,871,483	1,474,688	1,474,688	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	28,479,370	265,831	265,831	565,781	281,459	608,478
31 NON-FINANCIAL ASSETS	1,010	10,487,219	10,487,219	23,000,000	18,400,000	14,720,000
Total	31,351,863	12,227,738	12,227,738	26,437,264	21,552,942	18,199,961

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
0600 ADMINISTRATION AND MANAGEMENT	31,351,863	12,227,738	12,227,738	26,437,264	21,552,942	18,199,961
21 COMPENSATION OF EMPLOYEES	2,871,483	1,474,688	1,474,688	2,871,483	2,871,483	2,871,483
211101 Basic Salary - Civil Service	2,871,483	1,474,688	1,474,688	2,871,483	2,871,483	2,871,483
22 USE OF GOODS AND SERVICES	28,479,370	265,831	265,831	565,781	281,459	608,478
221101 Foreign Travel-Means of travel	700	0	0	3,000	1,492	3,226
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	2,000	995	2,151
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	5,000	2,487	5,377
221201 Electricity	0	4,835	4,835	5,000	2,487	5,377
221202 Water and Sewage	0	1,500	1,500	1,000	497	1,075
221208 Internet Provider Services	0	3,500	3,500	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	0	15,000	7,462	16,132
221402 Fuel and Lubricants – Generator	0	0	0	5,000	2,487	5,377

409 MINISTRY OF PUBLIC WORKS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221502 Repairs and Maintenance - Vehicles	0	0	0	5,000	2,487	5,377
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	4,932	2,454	5,304
221602 Stationery	875	0	0	2,500	1,244	2,689
221603 Printing, Binding and Publications Services	795	0	0	4,000	1,990	4,302
221701 Consultancy Services	320,664	255,996	255,996	511,990	254,700	550,628
222101 Celebrations, Commemorations and State Visit	0	0	0	1,359	676	1,462
222109 Operational Expenses	28,156,336	0	0	0	0	0
31 NON-FINANCIAL ASSETS	1,010	10,487,219	10,487,219	23,000,000	18,400,000	14,720,000
312305 Software and Licenses	613	640	640	0	0	0
312401 Other Fixed Assets	397	10,486,579	10,486,579	23,000,000	18,400,000	14,720,000
Total	31,351,863	12,227,738	12,227,738	26,437,264	21,552,942	18,199,961

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	1,414,502	708,099	708,099	1,414,502	1,414,502	1,414,502
22 USE OF GOODS AND SERVICES	131,792	29,689	29,689	462,364	230,012	497,257
31 NON-FINANCIAL ASSETS	0	0	0	1,700,000	1,360,000	1,088,000
Total	1,546,294	737,788	737,788	3,576,866	3,004,514	2,999,759

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	1,546,294	737,788	737,788	3,576,866	3,576,866	3,576,866
Total	1,546,294	737,788	737,788	3,576,866	3,004,514	2,999,759

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	1,700,000	1,360,000	1,088,000
	Total	0	0	0	1,700,000	1,360,000	1,088,000
	Grand Total (GoL and Donor)	0	0	0	1,700,000	1,360,000	1,088,000

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	1,414,502	708,099	708,099	1,414,502	1,414,502	1,414,502
211101 Basic Salary - Civil Service	1,414,502	708,099	708,099	1,414,502	1,414,502	1,414,502
22 USE OF GOODS AND SERVICES	131,792	29,689	29,689	462,364	230,012	497,257
221401 Fuel and Lubricants - Vehicles	131,792	29,689	29,689	412,364	205,139	443,483
221502 Repairs and Maintenance - Vehicles	0	0	0	50,000	24,874	53,773

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	1,700,000	1,360,000	1,088,000
312401 Other Fixed Assets	0	0	0	1,700,000	1,360,000	1,088,000
Total	1,546,294	737,788	737,788	3,576,866	3,004,514	2,999,759

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,546,294	737,788	737,788	3,576,866	3,004,514	2,999,759
	Total	1,546,294	737,788	737,788	3,576,866	3,004,514	2,999,759

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	1,546,294	737,788	737,788	3,576,866	3,004,514	2,999,759
21 COMPENSATION OF EMPLOYEES	1,414,502	708,099	708,099	1,414,502	1,414,502	1,414,502
22 USE OF GOODS AND SERVICES	131,792	29,689	29,689	462,364	230,012	497,257
31 NON-FINANCIAL ASSETS	0	0	0	1,700,000	1,360,000	1,088,000
Total	1,546,294	737,788	737,788	3,576,866	3,004,514	2,999,759

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	1,546,294	737,788	737,788	3,576,866	3,004,514	2,999,759
21 COMPENSATION OF EMPLOYEES	1,414,502	708,099	708,099	1,414,502	1,414,502	1,414,502
211101 Basic Salary - Civil Service	1,414,502	708,099	708,099	1,414,502	1,414,502	1,414,502
22 USE OF GOODS AND SERVICES	131,792	29,689	29,689	462,364	230,012	497,257
221401 Fuel and Lubricants - Vehicles	131,792	29,689	29,689	412,364	205,139	443,483
221502 Repairs and Maintenance - Vehicles	0	0	0	50,000	24,874	53,773
31 NON-FINANCIAL ASSETS	0	0	0	1,700,000	1,360,000	1,088,000
312401 Other Fixed Assets	0	0	0	1,700,000	1,360,000	1,088,000
Total	1,546,294	737,788	737,788	3,576,866	3,004,514	2,999,759

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	56,176	28,410	28,410	57,176	57,176	57,176
Total	56,176	28,410	28,410	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	56,176	28,410	28,410	57,176	57,176	57,176
Total	56,176	28,410	28,410	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	56,176	28,410	28,410	57,176	57,176	57,176
211101 Basic Salary - Civil Service	56,176	28,410	28,410	57,176	57,176	57,176
Total	56,176	28,410	28,410	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	56,176	28,410	28,410	57,176	57,176	57,176
	Total	56,176	28,410	28,410	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	56,176	28,410	28,410	57,176	57,176	57,176
21 COMPENSATION OF EMPLOYEES	56,176	28,410	28,410	57,176	57,176	57,176
Total	56,176	28,410	28,410	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	56,176	28,410	28,410	57,176	57,176	57,176
21	COMPENSATION OF EMPLOYEES	56,176	28,410	28,410	57,176	57,176	57,176
211101	Basic Salary - Civil Service	56,176	28,410	28,410	57,176	57,176	57,176
Total		56,176	28,410	28,410	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	572,494	316,610	316,610	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	3,550,240	513	513	2,808	1,397	3,020
25 SUBSIDY	0	523,509	523,509	445,000	311,500	249,200
31 NON-FINANCIAL ASSETS	0	1,543,804	1,543,804	0	0	0
Total	4,122,734	2,384,436	2,384,436	1,020,302	885,391	824,714

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	4,122,734	2,384,436	2,384,436	1,020,302	1,020,302	1,020,302
Total	4,122,734	2,384,436	2,384,436	1,020,302	885,391	824,714

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	793,804	0	0	0
1044	Renovation of Executive Lodge Terminal	125,000	250,000	250,000	0	0	0
5020	CPF: RIA Runway project	0	500,000	500,000	0	0	0
	Total	125,000	1,543,804	1,543,804	0	0	0
	Grand Total (GoL and Donor)	125,000	1,543,804	1,543,804	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	572,494	316,610	316,610	572,494	572,494	572,494
211101 Basic Salary - Civil Service	572,494	316,610	316,610	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	3,550,240	513	513	2,808	1,397	3,020
221401 Fuel and Lubricants - Vehicles	0	0	0	2,808	1,397	3,020
221602 Stationery	491	0	0	0	0	0
222109 Operational Expenses	3,549,749	513	513	0	0	0
25 SUBSIDY	0	523,509	523,509	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	523,509	445,000	311,500	249,200
31 NON-FINANCIAL ASSETS	0	1,543,804	1,543,804	0	0	0
312401 Other Fixed Assets	0	1,543,804	1,543,804	0	0	0
Total	4,122,734	2,384,436	2,384,436	1,020,302	885,391	824,714

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	4,122,734	2,384,436	2,384,436	1,020,302	885,391	824,714
	Total	4,122,734	2,384,436	2,384,436	1,020,302	885,391	824,714

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	4,122,734	2,384,436	2,384,436	1,020,302	885,391	824,714
21 COMPENSATION OF EMPLOYEES	572,494	316,610	316,610	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	3,550,240	513	513	2,808	1,397	3,020
25 SUBSIDY	0	523,509	523,509	445,000	311,500	249,200
31 NON-FINANCIAL ASSETS	0	1,543,804	1,543,804	0	0	0
Total	4,122,734	2,384,436	2,384,436	1,020,302	885,391	824,714

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 ADMINISTRATION AND MANAGEMENT	4,122,734	2,384,436	2,384,436	1,020,302	885,391	824,714
21 COMPENSATION OF EMPLOYEES	572,494	316,610	316,610	572,494	572,494	572,494
211101 Basic Salary - Civil Service	572,494	316,610	316,610	572,494	572,494	572,494
22 USE OF GOODS AND SERVICES	3,550,240	513	513	2,808	1,397	3,020
221401 Fuel and Lubricants - Vehicles	0	0	0	2,808	1,397	3,020
221602 Stationery	491	0	0	0	0	0
222109 Operational Expenses	3,549,749	513	513	0	0	0
25 SUBSIDY	0	523,509	523,509	445,000	311,500	249,200
256212 Liberia Civil Aviation Authority	0	523,509	523,509	445,000	311,500	249,200
31 NON-FINANCIAL ASSETS	0	1,543,804	1,543,804	0	0	0
312401 Other Fixed Assets	0	1,543,804	1,543,804	0	0	0
Total	4,122,734	2,384,436	2,384,436	1,020,302	885,391	824,714

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	523,509	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	523,509	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	-	-	-	-	-	-
411	-	-	-	-	-	-
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	5,394,570	2,618,735	2,618,735	5,410,070	5,410,070	5,410,070
22 USE OF GOODS AND SERVICES	731,855	612,877	612,877	1,603,201	797,544	1,724,187
26 GRANTS	183,750	287,535	287,535	575,000	460,000	368,000
31 NON-FINANCIAL ASSETS	203,652	0	0	3,000,000	2,400,000	1,920,000
Total	6,513,827	3,519,147	3,519,147	10,588,271	9,067,614	9,422,257

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	995,202	452,475	452,475	965,107	860,520	980,813
403 Ministry of Commerce and Industry	2,089,436	1,151,923	1,151,923	5,504,651	4,642,667	4,424,990
408 Ministry of Labour	1,655,678	1,039,082	1,039,082	2,316,835	1,871,558	2,198,436
420 Liberia Industrial Free Zone Authority	22,623	10,931	10,931	22,623	22,623	22,623
422 National Insurance Corporation of Liberia	210,515	102,503	102,503	217,414	210,429	218,463
425 National Lottery Authority	229,131	111,404	111,404	208,437	196,021	210,301
432 National Bureau of Concessions	1,054,165	510,381	510,381	1,015,513	966,365	1,022,894
440 Liberia Intellectual Property Office	257,077	140,448	140,448	337,691	297,431	343,737

Total	6,513,827	3,519,147	3,519,147	10,588,271	9,067,614	9,422,257
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116 NATIONAL INVESTMENT COMMISSION

Mission:

The National Investment Commission was established by an Act of the National Legislature on September 6, 1969 and amended on July 19, 2010 to promote and develop Liberia's commercial interests by enabling an advantageous business environment, attracting and securing quality investors and businesses, increasing market access for Liberian Goods and Services and providing effective business and investor support that helps foreign and domestic investors to successfully do business in Liberia.

Achievements (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	756,986	367,754	367,754	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	182,216	84,721	84,721	208,121	103,534	223,827
31 NON-FINANCIAL ASSETS	56,000	0	0	0	0	0
Total	995,202	452,475	452,475	965,107	860,520	980,813

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	995,202	452,475	452,475	965,107	965,107	965,107
Total	995,202	452,475	452,475	965,107	860,520	980,813

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	756,986	367,754	367,754	756,986	756,986	756,986
211101 Basic Salary - Civil Service	756,986	367,754	367,754	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	182,216	84,721	84,721	208,121	103,534	223,827

116 NATIONAL INVESTMENT COMMISSION

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221101 Foreign Travel-Means of travel	6,598	0	0	2,000	995	2,151
221102 Foreign Travel-Daily Subsistance Allowance	6,785	0	0	2,800	1,393	3,011
221103 Foreign Travel-Incidental Allowance	1,232	0	0	756	376	813
221105 Domestic Travel-Daily Subsistance Allowance	1,000	0	0	2,000	995	2,151
221201 Electricity	0	0	0	5,840	2,905	6,281
221204 Refuse Collection	0	0	0	2,400	1,194	2,581
221208 Internet Provider Services	0	2,500	2,500	5,000	2,487	5,377
221209 Scratch-Cards	2,485	1,800	1,800	1,960	975	2,108
221303 Office Building Rental and Lease	125,000	41,667	41,667	125,000	62,184	134,433
221401 Fuel and Lubricants - Vehicles	3,300	3,000	3,000	5,650	2,811	6,076
221402 Fuel and Lubricants – Generator	3,500	6,500	6,500	5,997	2,983	6,450
221501 Repair and Maintenance–Civil	1,750	3,000	3,000	3,000	1,492	3,226
221502 Repairs and Maintenance - Vehicles	2,183	2,275	2,275	3,740	1,861	4,022
221504 Repairs and Maintenance, Machinery, Equipment	1,985	2,454	2,454	3,400	1,691	3,657
221602 Stationery	3,290	5,405	5,405	5,640	2,806	6,066
221701 Consultancy Services	3,900	0	0	11,700	5,820	12,583
221903 Staff Training – Local	2,250	1,500	1,500	4,500	2,239	4,840
222103 Food and Catering Services	1,950	1,200	1,200	0	0	0
222109 Operational Expenses	2,570	7,200	7,200	4,300	2,139	4,625
222113 Guard and Security Services	10,440	5,220	5,220	10,440	5,194	11,228
223106 Vehicle Insurance	1,998	1,000	1,000	1,998	994	2,149
31 NON-FINANCIAL ASSETS	56,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	56,000	0	0	0	0	0
Total	995,202	452,475	452,475	965,107	860,520	980,813

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	995,202	452,475	452,475	965,107	860,520	980,813
	Total	995,202	452,475	452,475	965,107	860,520	980,813

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	995,202	452,475	452,475	965,107	860,520	980,813
21 COMPENSATION OF EMPLOYEES	756,986	367,754	367,754	756,986	756,986	756,986
22 USE OF GOODS AND SERVICES	182,216	84,721	84,721	208,121	103,534	223,827
31 NON-FINANCIAL ASSETS	56,000	0	0	0	0	0

116 NATIONAL INVESTMENT COMMISSION

ECONOMIC CLASSIFICATION		FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Total		995,202	452,475	452,475	965,107	860,520	980,813
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	995,202	452,475	452,475	965,107	860,520	980,813
21	COMPENSATION OF EMPLOYEES	756,986	367,754	367,754	756,986	756,986	756,986
211101	Basic Salary - Civil Service	756,986	367,754	367,754	756,986	756,986	756,986
22	USE OF GOODS AND SERVICES	182,216	84,721	84,721	208,121	103,534	223,827
221101	Foreign Travel-Means of travel	6,598	0	0	2,000	995	2,151
221102	Foreign Travel-Daily Subsistence Allowance	6,785	0	0	2,800	1,393	3,011
221103	Foreign Travel-Incidental Allowance	1,232	0	0	756	376	813
221105	Domestic Travel-Daily Subsistence Allowance	1,000	0	0	2,000	995	2,151
221201	Electricity	0	0	0	5,840	2,905	6,281
221204	Refuse Collection	0	0	0	2,400	1,194	2,581
221208	Internet Provider Services	0	2,500	2,500	5,000	2,487	5,377
221209	Scratch-Cards	2,485	1,800	1,800	1,960	975	2,108
221303	Office Building Rental and Lease	125,000	41,667	41,667	125,000	62,184	134,433
221401	Fuel and Lubricants - Vehicles	3,300	3,000	3,000	5,650	2,811	6,076
221402	Fuel and Lubricants – Generator	3,500	6,500	6,500	5,997	2,983	6,450
221501	Repair and Maintenance–Civil	1,750	3,000	3,000	3,000	1,492	3,226
221502	Repairs and Maintenance - Vehicles	2,183	2,275	2,275	3,740	1,861	4,022
221504	Repairs and Maintenance, Machinery, Equipment	1,985	2,454	2,454	3,400	1,691	3,657
221602	Stationery	3,290	5,405	5,405	5,640	2,806	6,066
221701	Consultancy Services	3,900	0	0	11,700	5,820	12,583
221903	Staff Training – Local	2,250	1,500	1,500	4,500	2,239	4,840
222103	Food and Catering Services	1,950	1,200	1,200	0	0	0
222109	Operational Expenses	2,570	7,200	7,200	4,300	2,139	4,625
222113	Guard and Security Services	10,440	5,220	5,220	10,440	5,194	11,228
223106	Vehicle Insurance	1,998	1,000	1,000	1,998	994	2,149
31	NON-FINANCIAL ASSETS	56,000	0	0	0	0	0
312201	Transport Equipment-Vehicles	56,000	0	0	0	0	0
Total		995,202	452,475	452,475	965,107	860,520	980,813

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	1,908,119	927,794	927,794	1,923,119	1,923,119	1,923,119
22 USE OF GOODS AND SERVICES	125,317	149,129	149,129	481,532	239,548	517,871
26 GRANTS	0	75,000	75,000	100,000	80,000	64,000
31 NON-FINANCIAL ASSETS	56,000	0	0	3,000,000	2,400,000	1,920,000
Total	2,089,436	1,151,923	1,151,923	5,504,651	4,642,667	4,424,990

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
101 Liberia Business Registry	44,848	46,130	46,130	3,117,260	3,117,260	3,117,260
200 Bureau of Industrial Services	0	5,000	5,000	55,000	55,000	55,000
300 Bureau of Administration and Management	2,044,588	1,050,793	1,050,793	2,257,391	2,257,391	2,257,391
500 Small Business Administration	0	50,000	50,000	75,000	75,000	75,000
Total	2,089,436	1,151,923	1,151,923	5,504,651	4,642,667	4,424,990

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
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Government of Liberia Funded Projects

403 MINISTRY OF COMMERCE AND INDUSTRY

Code	Project Name	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
0598	Vulnerable Small Business Support Programme	0	0	0	3,000,000	2,400,000	1,920,000
	Total	0	0	0	3,000,000	2,400,000	1,920,000
	Grand Total (GoL and Donor)	0	0	0	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	1,908,119	927,794	927,794	1,923,119	1,923,119	1,923,119
211101 Basic Salary - Civil Service	1,908,119	927,794	927,794	1,923,119	1,923,119	1,923,119
22 USE OF GOODS AND SERVICES	125,317	149,129	149,129	481,532	239,548	517,871
221101 Foreign Travel-Means of travel	0	0	0	10,000	4,975	10,755
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	11,500	5,721	12,368
221103 Foreign Travel-Incidental Allowance	0	0	0	5,500	2,736	5,915
221208 Internet Provider Services	0	0	0	50,000	24,874	53,773
221401 Fuel and Lubricants - Vehicles	0	0	0	20,000	9,949	21,509
221602 Stationery	9,675	7,500	7,500	20,000	9,949	21,509
221603 Printing, Binding and Publications Services	20,000	5,745	5,745	50,000	24,874	53,773
221701 Consultancy Services	74,772	112,154	112,154	224,308	111,587	241,236
221801 Laboratory Consumables	0	5,000	5,000	55,000	27,361	59,151
222109 Operational Expenses	12,230	14,410	14,410	26,584	13,225	28,590
222113 Guard and Security Services	8,640	4,320	4,320	8,640	4,298	9,292
26 GRANTS	0	75,000	75,000	100,000	80,000	64,000
263125 Transfer to Revenue Enhancement Initiative	0	75,000	75,000	100,000	80,000	64,000
31 NON-FINANCIAL ASSETS	56,000	0	0	3,000,000	2,400,000	1,920,000
312201 Transport Equipment-Vehicles	56,000	0	0	0	0	0
312401 Other Fixed Assets	0	0	0	3,000,000	2,400,000	1,920,000
Total	2,089,436	1,151,923	1,151,923	5,504,651	4,642,667	4,424,990

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	2,089,436	1,151,923	1,151,923	5,504,651	4,642,667	4,424,990
	Total	2,089,436	1,151,923	1,151,923	5,504,651	4,642,667	4,424,990

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	44,848	46,130	46,130	3,117,260	2,465,897	2,035,222
22 USE OF GOODS AND SERVICES	44,848	21,130	21,130	92,260	45,897	99,222

403 MINISTRY OF COMMERCE AND INDUSTRY

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
26 GRANTS	0	25,000	25,000	25,000	20,000	16,000
31 NON-FINANCIAL ASSETS	0	0	0	3,000,000	2,400,000	1,920,000
Total	44,848	46,130	46,130	3,117,260	2,465,897	2,035,222

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	44,848	46,130	46,130	3,117,260	2,465,897	2,035,222
22 USE OF GOODS AND SERVICES	44,848	21,130	21,130	92,260	45,897	99,222
221208 Internet Provider Services	0	0	0	50,000	24,874	53,773
221602 Stationery	5,000	0	0	0	0	0
221603 Printing, Binding and Publications Services	20,000	0	0	0	0	0
221701 Consultancy Services	11,208	16,810	16,810	33,620	16,725	36,157
222113 Guard and Security Services	8,640	4,320	4,320	8,640	4,298	9,292
26 GRANTS	0	25,000	25,000	25,000	20,000	16,000
263125 Transfer to Revenue Enhancement Initiative	0	25,000	25,000	25,000	20,000	16,000
31 NON-FINANCIAL ASSETS	0	0	0	3,000,000	2,400,000	1,920,000
312401 Other Fixed Assets	0	0	0	3,000,000	2,400,000	1,920,000
Total	44,848	46,130	46,130	3,117,260	2,465,897	2,035,222

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	0	5,000	5,000	55,000	27,361	59,151
22 USE OF GOODS AND SERVICES	0	5,000	5,000	55,000	27,361	59,151
Total	0	5,000	5,000	55,000	27,361	59,151

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
0200 BUREAU OF INDUSTRIAL SERVICES	0	5,000	5,000	55,000	27,361	59,151
22 USE OF GOODS AND SERVICES	0	5,000	5,000	55,000	27,361	59,151
221801 Laboratory Consumables	0	5,000	5,000	55,000	27,361	59,151
Total	0	5,000	5,000	55,000	27,361	59,151

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 Bureau of Administration and	2,044,588	1,050,793	1,050,793	2,257,391	2,089,409	2,282,617

403 MINISTRY OF COMMERCE AND INDUSTRY

ECONOMIC CLASSIFICATION	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
Management						
21 COMPENSATION OF EMPLOYEES	1,908,119	927,794	927,794	1,923,119	1,923,119	1,923,119
22 USE OF GOODS AND SERVICES	80,469	122,999	122,999	334,272	166,290	359,498
31 NON-FINANCIAL ASSETS	56,000	0	0	0	0	0
Total	2,044,588	1,050,793	1,050,793	2,257,391	2,089,409	2,282,617

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	2,044,588	1,050,793	1,050,793	2,257,391	2,089,409	2,282,617
21 COMPENSATION OF EMPLOYEES	1,908,119	927,794	927,794	1,923,119	1,923,119	1,923,119
211101 Basic Salary - Civil Service	1,908,119	927,794	927,794	1,923,119	1,923,119	1,923,119
22 USE OF GOODS AND SERVICES	80,469	122,999	122,999	334,272	166,290	359,498
221101 Foreign Travel-Means of travel	0	0	0	10,000	4,975	10,755
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	11,500	5,721	12,368
221103 Foreign Travel-Incidental Allowance	0	0	0	5,500	2,736	5,915
221401 Fuel and Lubricants - Vehicles	0	0	0	20,000	9,949	21,509
221602 Stationery	4,675	7,500	7,500	20,000	9,949	21,509
221603 Printing, Binding and Publications Services	0	5,745	5,745	50,000	24,874	53,773
221701 Consultancy Services	63,564	95,344	95,344	190,688	94,862	205,078
222109 Operational Expenses	12,230	14,410	14,410	26,584	13,225	28,590
31 NON-FINANCIAL ASSETS	56,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	56,000	0	0	0	0	0
Total	2,044,588	1,050,793	1,050,793	2,257,391	2,089,409	2,282,617

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	0	50,000	50,000	75,000	60,000	48,000
26 GRANTS	0	50,000	50,000	75,000	60,000	48,000
Total	0	50,000	50,000	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	0	50,000	50,000	75,000	60,000	48,000
26	GRANTS	0	50,000	50,000	75,000	60,000	48,000
263125	Transfer to Revenue Enhancement Initiative	0	50,000	50,000	75,000	60,000	48,000
	Total	0	50,000	50,000	75,000	60,000	48,000

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	1,144,808	529,065	529,065	1,144,808	1,144,808	1,144,808
22 USE OF GOODS AND SERVICES	274,120	297,482	297,482	697,027	346,750	749,628
26 GRANTS	183,750	212,535	212,535	475,000	380,000	304,000
31 NON-FINANCIAL ASSETS	53,000	0	0	0	0	0
Total	1,655,678	1,039,082	1,039,082	2,316,835	1,871,558	2,198,436

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	0	12,535	12,535	50,000	50,000	50,000
300 Administration and Mangement	1,655,678	1,026,547	1,026,547	2,266,835	2,266,835	2,266,835
Total	1,655,678	1,039,082	1,039,082	2,316,835	1,871,558	2,198,436

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	1,144,808	529,065	529,065	1,144,808	1,144,808	1,144,808
211101 Basic Salary - Civil Service	1,144,808	529,065	529,065	1,144,808	1,144,808	1,144,808
22 USE OF GOODS AND SERVICES	274,120	297,482	297,482	697,027	346,750	749,628
221102 Foreign Travel-Daily Subsistance Allowance	0	0	0	18,730	9,318	20,143
221103 Foreign Travel-Incidental Allowance	0	0	0	2,000	995	2,151

408 MINISTRY OF LABOUR

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221104 Domestic Travel-Means of Travel	0	0	0	25,000	12,437	26,887
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	15,000	7,462	16,132
221208 Internet Provider Services	0	0	0	12,000	5,970	12,906
221209 Scratch-Cards	1,000	0	0	3,000	1,492	3,226
221401 Fuel and Lubricants - Vehicles	0	0	0	10,000	4,975	10,755
221502 Repairs and Maintenance - Vehicles	0	7,996	7,996	10,000	4,975	10,755
221601 Cleaning Materials and Services	2,000	0	0	7,000	3,482	7,528
221602 Stationery	3,000	0	0	10,000	4,975	10,755
221603 Printing, Binding and Publications Services	0	0	0	7,000	3,482	7,528
221701 Consultancy Services	193,120	281,490	281,490	562,980	280,066	605,466
222109 Operational Expenses	75,000	7,996	7,996	14,317	7,122	15,397
26 GRANTS	183,750	212,535	212,535	475,000	380,000	304,000
262104 Contributions to International Organization	0	12,535	12,535	50,000	40,000	32,000
263125 Transfer to Revenue Enhancement Initiative	0	50,000	50,000	150,000	120,000	96,000
263167 Transfer Antihuman Trafficking Task	183,750	150,000	150,000	275,000	220,000	176,000
31 NON-FINANCIAL ASSETS	53,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	53,000	0	0	0	0	0
Total	1,655,678	1,039,082	1,039,082	2,316,835	1,871,558	2,198,436

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,655,678	1,039,082	1,039,082	2,316,835	1,871,558	2,198,436
	Total	1,655,678	1,039,082	1,039,082	2,316,835	1,871,558	2,198,436

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	0	12,535	12,535	50,000	40,000	32,000
26 GRANTS	0	12,535	12,535	50,000	40,000	32,000
Total	0	12,535	12,535	50,000	40,000	32,000

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
0100 LABOUR STANDARDS	0	12,535	12,535	50,000	40,000	32,000
26 GRANTS	0	12,535	12,535	50,000	40,000	32,000
262104 Contributions to International Organization	0	12,535	12,535	50,000	40,000	32,000
Total	0	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	1,655,678	1,026,547	1,026,547	2,266,835	1,831,558	2,166,436
21 COMPENSATION OF EMPLOYEES	1,144,808	529,065	529,065	1,144,808	1,144,808	1,144,808
22 USE OF GOODS AND SERVICES	274,120	297,482	297,482	697,027	346,750	749,628
26 GRANTS	183,750	200,000	200,000	425,000	340,000	272,000
31 NON-FINANCIAL ASSETS	53,000	0	0	0	0	0
Total	1,655,678	1,026,547	1,026,547	2,266,835	1,831,558	2,166,436

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 MANGEMENT	1,655,678	1,026,547	1,026,547	2,266,835	1,831,558	2,166,436
21 COMPENSATION OF EMPLOYEES	1,144,808	529,065	529,065	1,144,808	1,144,808	1,144,808
211101 Basic Salary - Civil Service	1,144,808	529,065	529,065	1,144,808	1,144,808	1,144,808
22 USE OF GOODS AND SERVICES	274,120	297,482	297,482	697,027	346,750	749,628
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	18,730	9,318	20,143
221103 Foreign Travel-Incidental Allowance	0	0	0	2,000	995	2,151
221104 Domestic Travel-Means of Travel	0	0	0	25,000	12,437	26,887
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	15,000	7,462	16,132
221208 Internet Provider Services	0	0	0	12,000	5,970	12,906
221209 Scratch-Cards	1,000	0	0	3,000	1,492	3,226
221401 Fuel and Lubricants - Vehicles	0	0	0	10,000	4,975	10,755
221502 Repairs and Maintenance - Vehicles	0	7,996	7,996	10,000	4,975	10,755
221601 Cleaning Materials and Services	2,000	0	0	7,000	3,482	7,528
221602 Stationery	3,000	0	0	10,000	4,975	10,755
221603 Printing, Binding and Publications Services	0	0	0	7,000	3,482	7,528
221701 Consultancy Services	193,120	281,490	281,490	562,980	280,066	605,466

408 MINISTRY OF LABOUR

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222109 Operational Expenses	75,000	7,996	7,996	14,317	7,122	15,397
26 GRANTS	183,750	200,000	200,000	425,000	340,000	272,000
263125 Transfer to Revenue Enhancement Initiative	0	50,000	50,000	150,000	120,000	96,000
263167 Transfer Antihuman Trafficking Task	183,750	150,000	150,000	275,000	220,000	176,000
31 NON-FINANCIAL ASSETS	53,000	0	0	0	0	0
312201 Transport Equipment-Vehicles	53,000	0	0	0	0	0
Total	1,655,678	1,026,547	1,026,547	2,266,835	1,831,558	2,166,436

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	22,623	10,931	10,931	22,623	22,623	22,623
Total	22,623	10,931	10,931	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	22,623	10,931	10,931	22,623	22,623	22,623
Total	22,623	10,931	10,931	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	22,623	10,931	10,931	22,623	22,623	22,623
211101 Basic Salary - Civil Service	22,623	10,931	10,931	22,623	22,623	22,623
Total	22,623	10,931	10,931	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	22,623	10,931	10,931	22,623	22,623	22,623
	Total	22,623	10,931	10,931	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	22,623	10,931	10,931	22,623	22,623	22,623
21 COMPENSATION OF EMPLOYEES	22,623	10,931	10,931	22,623	22,623	22,623
Total	22,623	10,931	10,931	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	22,623	10,931	10,931	22,623	22,623	22,623
21	COMPENSATION OF EMPLOYEES	22,623	10,931	10,931	22,623	22,623	22,623
211101	Basic Salary - Civil Service	22,623	10,931	10,931	22,623	22,623	22,623
	Total	22,623	10,931	10,931	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	203,515	97,742	97,742	203,515	203,515	203,515
22 USE OF GOODS AND SERVICES	7,000	4,761	4,761	13,899	6,914	14,948
Total	210,515	102,503	102,503	217,414	210,429	218,463

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	210,515	102,503	102,503	217,414	217,414	217,414
Total	210,515	102,503	102,503	217,414	210,429	218,463

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	203,515	97,742	97,742	203,515	203,515	203,515
211101 Basic Salary - Civil Service	203,515	97,742	97,742	203,515	203,515	203,515
22 USE OF GOODS AND SERVICES	7,000	4,761	4,761	13,899	6,914	14,948
221303 Office Building Rental and Lease	7,000	3,500	3,500	7,000	3,482	7,528
221401 Fuel and Lubricants - Vehicles	0	661	661	3,445	1,714	3,705
221602 Stationery	0	600	600	3,454	1,718	3,715
Total	210,515	102,503	102,503	217,414	210,429	218,463

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	210,515	102,503	102,503	217,414	210,429	218,463
	Total	210,515	102,503	102,503	217,414	210,429	218,463

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	210,515	102,503	102,503	217,414	210,429	218,463
21 COMPENSATION OF EMPLOYEES	203,515	97,742	97,742	203,515	203,515	203,515
22 USE OF GOODS AND SERVICES	7,000	4,761	4,761	13,899	6,914	14,948
Total	210,515	102,503	102,503	217,414	210,429	218,463

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	210,515	102,503	102,503	217,414	210,429	218,463
21 COMPENSATION OF EMPLOYEES	203,515	97,742	97,742	203,515	203,515	203,515
211101 Basic Salary - Civil Service	203,515	97,742	97,742	203,515	203,515	203,515
22 USE OF GOODS AND SERVICES	7,000	4,761	4,761	13,899	6,914	14,948
221303 Office Building Rental and Lease	7,000	3,500	3,500	7,000	3,482	7,528
221401 Fuel and Lubricants - Vehicles	0	661	661	3,445	1,714	3,705
221602 Stationery	0	600	600	3,454	1,718	3,715
Total	210,515	102,503	102,503	217,414	210,429	218,463

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	183,731	90,638	90,638	183,731	183,731	183,731
22 USE OF GOODS AND SERVICES	45,400	20,766	20,766	24,706	12,290	26,570
Total	229,131	111,404	111,404	208,437	196,021	210,301

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	229,131	111,404	111,404	208,437	208,437	208,437
Total	229,131	111,404	111,404	208,437	196,021	210,301

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	183,731	90,638	90,638	183,731	183,731	183,731
211101 Basic Salary - Civil Service	183,731	90,638	90,638	183,731	183,731	183,731
22 USE OF GOODS AND SERVICES	45,400	20,766	20,766	24,706	12,290	26,570
221208 Internet Provider Services	0	0	0	1,220	607	1,312
221303 Office Building Rental and Lease	27,600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	579	3,226	3,226	2,000	995	2,151
221701 Consultancy Services	1,288	1,930	1,930	3,860	1,920	4,151
222113 Guard and Security Services	2,253	1,930	1,930	3,860	1,920	4,151
222119 Legal Dues and Compensations	13,680	13,680	13,680	13,766	6,848	14,805
Total	229,131	111,404	111,404	208,437	196,021	210,301

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	229,131	111,404	111,404	208,437	196,021	210,301

425 NATIONAL LOTTERY AUTHORITY

Total	229,131	111,404	111,404	208,437	196,021	210,301
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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	229,131	111,404	111,404	208,437	196,021	210,301
21 COMPENSATION OF EMPLOYEES	183,731	90,638	90,638	183,731	183,731	183,731
22 USE OF GOODS AND SERVICES	45,400	20,766	20,766	24,706	12,290	26,570
Total	229,131	111,404	111,404	208,437	196,021	210,301

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	229,131	111,404	111,404	208,437	196,021	210,301
21 COMPENSATION OF EMPLOYEES	183,731	90,638	90,638	183,731	183,731	183,731
211101 Basic Salary - Civil Service	183,731	90,638	90,638	183,731	183,731	183,731
22 USE OF GOODS AND SERVICES	45,400	20,766	20,766	24,706	12,290	26,570
221208 Internet Provider Services	0	0	0	1,220	607	1,312
221303 Office Building Rental and Lease	27,600	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	579	3,226	3,226	2,000	995	2,151
221701 Consultancy Services	1,288	1,930	1,930	3,860	1,920	4,151
222113 Guard and Security Services	2,253	1,930	1,930	3,860	1,920	4,151
222119 Legal Dues and Compensations	13,680	13,680	13,680	13,766	6,848	14,805
Total	229,131	111,404	111,404	208,437	196,021	210,301

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	917,711	470,298	470,298	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	97,802	40,083	40,083	97,802	48,654	105,183
31 NON-FINANCIAL ASSETS	38,652	0	0	0	0	0
Total	1,054,165	510,381	510,381	1,015,513	966,365	1,022,894

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	1,054,165	510,381	510,381	1,015,513	1,015,513	1,015,513
Total	1,054,165	510,381	510,381	1,015,513	966,365	1,022,894

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	917,711	470,298	470,298	917,711	917,711	917,711
211101 Basic Salary - Civil Service	917,711	470,298	470,298	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	97,802	40,083	40,083	97,802	48,654	105,183
221105 Domestic Travel-Daily Subsistence Allowance	10,000	10,000	10,000	0	0	0
221201 Electricity	2,003	0	0	0	0	0
221202 Water and Sewage	799	3,000	3,000	2,500	1,244	2,689

432 NATIONAL BUREAU OF CONCESSIONS

OBJECTS OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221208 Internet Provider Services	0	5,000	5,000	8,000	3,980	8,604
221209 Scratch-Cards	0	500	500	302	150	325
221303 Office Building Rental and Lease	70,000	0	0	70,000	34,823	75,283
221401 Fuel and Lubricants - Vehicles	4,000	6,000	6,000	3,500	1,741	3,764
221402 Fuel and Lubricants – Generator	4,000	6,000	6,000	3,500	1,741	3,764
221502 Repairs and Maintenance - Vehicles	3,000	0	0	0	0	0
221601 Cleaning Materials and Services	0	1,000	1,000	0	0	0
221602 Stationery	3,000	5,000	5,000	10,000	4,975	10,755
222102 Workshops, Conferences, Symposia and Seminars	1,000	1,083	1,083	0	0	0
222103 Food and Catering Services	0	2,500	2,500	0	0	0
31 NON-FINANCIAL ASSETS	38,652	0	0	0	0	0
312201 Transport Equipment-Vehicles	38,652	0	0	0	0	0
Total	1,054,165	510,381	510,381	1,015,513	966,365	1,022,894

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	1,054,165	510,381	510,381	1,015,513	966,365	1,022,894
	Total	1,054,165	510,381	510,381	1,015,513	966,365	1,022,894

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	1,054,165	510,381	510,381	1,015,513	966,365	1,022,894
21 COMPENSATION OF EMPLOYEES	917,711	470,298	470,298	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	97,802	40,083	40,083	97,802	48,654	105,183
31 NON-FINANCIAL ASSETS	38,652	0	0	0	0	0
Total	1,054,165	510,381	510,381	1,015,513	966,365	1,022,894

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	1,054,165	510,381	510,381	1,015,513	966,365	1,022,894
21 COMPENSATION OF EMPLOYEES	917,711	470,298	470,298	917,711	917,711	917,711
211101 Basic Salary - Civil Service	917,711	470,298	470,298	917,711	917,711	917,711
22 USE OF GOODS AND SERVICES	97,802	40,083	40,083	97,802	48,654	105,183
221105 Domestic Travel-Daily Subsistence Allowance	10,000	10,000	10,000	0	0	0
221201 Electricity	2,003	0	0	0	0	0
221202 Water and Sewage	799	3,000	3,000	2,500	1,244	2,689

432 NATIONAL BUREAU OF CONCESSIONS

OBJECT OF EXPENDITURE	FY2020-21 Actual	FY2021 SP. Budget	FY2020-21 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
221208 Internet Provider Services	0	5,000	5,000	8,000	3,980	8,604
221209 Scratch-Cards	0	500	500	302	150	325
221303 Office Building Rental and Lease	70,000	0	0	70,000	34,823	75,283
221401 Fuel and Lubricants - Vehicles	4,000	6,000	6,000	3,500	1,741	3,764
221402 Fuel and Lubricants – Generator	4,000	6,000	6,000	3,500	1,741	3,764
221502 Repairs and Maintenance - Vehicles	3,000	0	0	0	0	0
221601 Cleaning Materials and Services	0	1,000	1,000	0	0	0
221602 Stationery	3,000	5,000	5,000	10,000	4,975	10,755
222102 Workshops, Conferences, Symposia and Seminars	1,000	1,083	1,083	0	0	0
222103 Food and Catering Services	0	2,500	2,500	0	0	0
31 NON-FINANCIAL ASSETS	38,652	0	0	0	0	0
312201 Transport Equipment-Vehicles	38,652	0	0	0	0	0
Total	1,054,165	510,381	510,381	1,015,513	966,365	1,022,894

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	257,077	124,513	124,513	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	0	15,935	15,935	80,114	39,854	86,160
Total	257,077	140,448	140,448	337,691	297,431	343,737

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	257,077	140,448	140,448	337,691	337,691	337,691
Total	257,077	140,448	140,448	337,691	297,431	343,737

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	257,077	124,513	124,513	257,577	257,577	257,577
211101 Basic Salary - Civil Service	257,077	124,513	124,513	257,577	257,577	257,577
22 USE OF GOODS AND SERVICES	0	15,935	15,935	80,114	39,854	86,160
221401 Fuel and Lubricants - Vehicles	0	0	0	2,000	995	2,151
221601 Cleaning Materials and Services	0	0	0	7,034	3,499	7,565
221602 Stationery	0	935	935	15,000	7,462	16,132
222109 Operational Expenses	0	15,000	15,000	56,080	27,898	60,312
Total	257,077	140,448	140,448	337,691	297,431	343,737

440 LIBERIA INTELLECTUAL PROPERTY OFFICE

1.5 Allocations by County

Code	County	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
00	NATIONWIDE	257,077	140,448	140,448	337,691	297,431	343,737
Total		257,077	140,448	140,448	337,691	297,431	343,737

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

ANNEXES

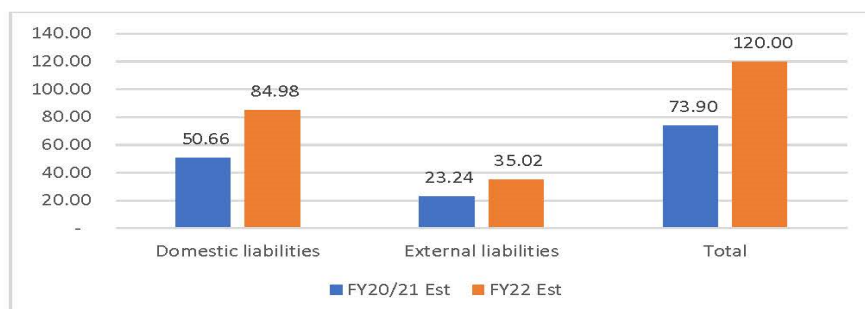
Annex 1: Public Debt

NARRATIVE TO THE FY2022 DEBT SERVICE & SUBSCRIPTION PROJECTION

1. Summary

The fiscal year 2022 debt service is projected at US\$120.0 million, an increase of 62% percent, compared to last fiscal years' draft estimate of US\$73.9 million. The 62% increase is mostly due to expected payments on government securities, including T-bonds and promissory notes. Payments on foreign debt, both interest and principal are expected to impact the debt service. Subscriptions and other payables are projected to increase also.

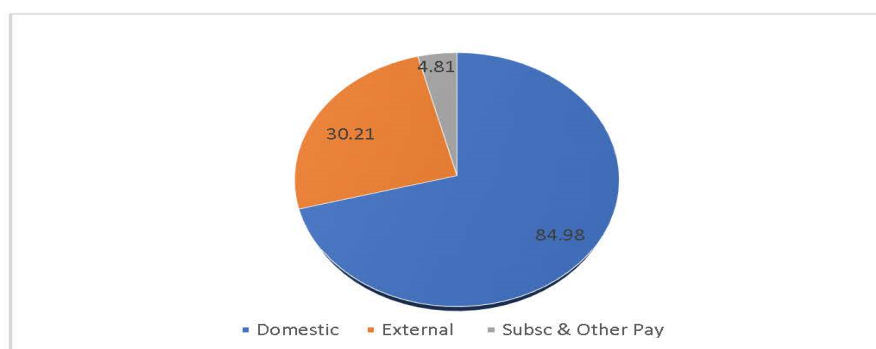
Figure 1: Trend in FY 20/21 & FY 22



2. Debt Service on Core debt

The US\$120.0 million projection is comprised of domestic liabilities of US\$84.98 million and foreign liabilities of US\$35.02 million. Of the total US\$120.00 million, core debt amounts to US\$115.19 million while projection on subscriptions and other payables include US\$4.81 million.

Figure 2: Break-up of Total Debt



3. Domestic Liabilities

The US\$84.98 million domestic debt is made up of security other than shares (SOTS) of US\$59.39 million and loans of US\$25.58 million. Out of the US\$59.39 million SOTS, principal on government securities, including Treasury bonds and Promissory notes account for US\$41.74 million and US\$9.32 million, respectively.

Interest charges on these securities sum up to US\$8.34 million; T-bonds, US\$6.66 million and promissory note, US\$1.67 million.

4. Foreign Liabilities

On foreign liabilities, the US\$35.02 million is classified entirely under loans to the government, with multilateral institutions accounting for US\$15.72 million; bilateral institutions US\$1.63 million; interest charges on loans, US\$12.86 million; membership subscriptions US\$4.8 million.

4.1. Principal

Multilateral Institutions: The US\$15.02 million owed to multilateral institutions is entirely principal repayment and the World Bank accounts for the highest amount 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 this category includes BADEA, US\$0.52 million; IFAD, US\$0.50 million; African Development Bank, US\$0.46 million; and EIB, US\$0.16 million.

ANNEXES

Annex 1: Public Debt

Bilateral Institutions: The US\$1.63 million owed to bilateral institutions included principal projection for the Government of China, with US\$1.04 million and Government of Kuwait, US\$0.59 million.

4.2. Interest

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 to the World Bank is the highest with US\$5.55 million, followed by the AfDB and European Investment Bank with US\$2.44 million and US\$0.69 million, respectively. Other creditors under this category were 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\$0.42 million and Indian Exim, US\$0.02 million.

5. Subscriptions and Other Payables

Of the US\$4.81 million, membership subscriptions to 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\$0.07 to the Development Finance Institution for the maintenance of the Debt Management System and US\$0.01 million for Audit fee.

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	120,000,000	68,004,997	91,070,967
41	DOMESTIC LIABILITIES	72,488,621	31,282,108	31,282,108	84,979,139	34,695,614	39,950,737
411	Currency and deposits	22,862,462	21,384,493	21,384,493	59,396,924	10,808,259	9,317,465
4111	Currency and deposits	22,862,462	21,384,493	21,384,493	59,396,924	10,808,259	9,317,465
412	Security other than Shares	22,862,462	21,384,493	21,384,493	59,396,924	10,808,259	9,317,465
4121	Security other than Shares	22,862,462	21,384,493	21,384,493	59,396,924	10,808,259	9,317,465
412101	Treasury Bills	-	-	-	-	-	-
412102	Government Bonds	17,495,448	19,458,179	19,458,179	41,740,753	-	-
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 1: Public Debt****Footnotes:**

- 1/ CBL R&C Loans refer to an agreement made in xx 2019 to merge several CBL long term loans into one long term CBL instrument. Interest repayments on the CBL R&C Loans began in January 2020, which principal repayments not scheduled until 2029.
- 2/ Refers to CBL Treasury Bills, the auctioning of which began in May 2012. Treasury Bills have been used as a fiscal instrument to smooth over liquidity shortages in the short-term
- 3/ Refers to CBL Treasury Bonds, which auction began in June 2014. Treasury Bonds have been used as a fiscal instrument to smooth over liquidity shortages in the medium term.
- 4/ NASSCORP (The National Social Security and Welfare Corporation) accrued arrears under previous and current governments.
- 5/ Debt obligations arising from court judgements
- 6/ Refers to interest servicing requirement under the post HIPC Agreement reached with the World Bank; the principal repayment is in grace.
- 7/ Refers to debt servicing requirements under both the HIPC Restructured loans and post HIPC loans extended by the AfDB Group.
- 8/ Refers to debt servicing requirements extended by BADEA (Arab Bank for Economic Development in Africa)
- 9/ Refers to interest servicing requirement for post HIPC loan extended by IFAD (International Fund for Agricultural Development) as the principal in grace.
- 10/ Refers to interest servicing requirement under HIPC Restructured agreement reached with OFID (Opec Fund for International Development) on 1/4/2013 as the principal is in grace.
- 11/ Refers to debt service requirements for both the HIPC loans and post HIPC loans extended by the EIB/EU (European Investment Bank and European Union).
- 12/ Refers to debt service requirements for post HIPC loans extended by the African Export-Import Bank
- 13/ Refers to interest service requirement under the HIPC Restructured Agreement reached on 3/4/2013 with the Government of Kuwait
- 14/ Refers to interest servicing requirement under the HIPC Restructured Agreement reached with the Saudi Fund on 1/1/2012 as the principal repayment is in grace.
- 15/ Refers to debt servicing requirements extended by the Government of India supported Line of Credit to the Government of Liberia under an Agreement entered into on 11/9/2013
- 16/ Refers to debt servicing requirements extended by China Exim Bank for the Upgrading and Expansion of RIA (Roberts International Airport)
- 17/ Refers to Taiwan Restructured Loan debt since December 1989
- 18/ Refers to Payment of Capital Subscription to ECOWAS Bank for Investment and Development for financing development in the sub-region
- 19/ Refers to GOL Capital Shares Subscription to African Development Bank

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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
SALDI 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

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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	42259958.17	3,886,659.99	727942.5544	16,682,639.55	42,987,900.73	59,670,540.28
BADEA		20392179.9				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		3268148.43				3,268,148.43	3,268,148.43
International Development Association	43,900,514.49	84753675.46		4680000	43,900,514.49	89,433,675.46	133,334,189.95
International Monetary Fund		48600000				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		3512787.01				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		380874.75				380,874.75	380,874.75
SAUDI FUND FOR DEVELOPMENT		5000000				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**.

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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.

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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

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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.

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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.

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Table 8: FY 2022 Aid Projection by Budget Sector and Projects

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 c	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 an	-	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 ASSIS	166,000.00		166,000.00
Liberia Accelerated Electricity Expansion Project (LACEEP) Additional Fina	-	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 a	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 Project	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 So	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-Cprrodor: 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-Salayea 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 Programn	-	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

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Annex 3: External Resource Projections

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

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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	500,000	1,991,247	1,991,247	13,920,000	11,136,000	8,908,800
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	500,000	350,000	350,000	5,200,000	4,160,000	3,328,000
000800	Renovation of the Executive Ma	-	-	-	4,000,000	3,200,000	2,560,000
072000	Invincible Sports Park	-	-	-	500,000	400,000	320,000
102400	Humanitarian Outreach	500,000	350,000	350,000	700,000	560,000	448,000
108	General Services Agency	-	-	-	1,500,000	1,200,000	960,000
056200	GOL Vehicle Mobilization Scheme	-	-	-	1,500,000	1,200,000	960,000
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	-	1,500,000	1,500,000	1,000,000	800,000	640,000
104200	National Population Census - 2018	-	1,500,000	1,500,000	1,000,000	800,000	640,000
130	Ministry of Finance and Development Planning	-	141,247	141,247	1,120,000	896,000	716,800
066000	Digital Economy	-	-	-	500,000	400,000	320,000
501300	CPF-Foreign Bank Charges	-	40,850	40,850	-	-	-
502100	ECOWAS Joint Security Hub	-	100,397	100,397	620,000	496,000	396,800
02	Municipal Government Sector	1,987,000	917,000	917,000	2,450,000	1,960,000	1,568,000
142	National Identification Registry	-	-	-	750,000	600,000	480,000
100800	Rollout of biometric IDs across govenment	-	-	-	750,000	600,000	480,000
143	National Disaster Management Agency	-	150,000	150,000	-	-	-
055900	Disaster Fund	-	150,000	150,000	-	-	-
318	Monrovia City Corporation	1,987,000	400,000	400,000	1,350,000	1,080,000	864,000
055700	Waterside Petty-Trader Relocation	1,250,000	-	-	-	-	-
104100	Clean Cities Campaign	-	250,000	250,000	600,000	480,000	384,000
104300	Landfill and Urban Sanitation Project	737,000	150,000	150,000	750,000	600,000	480,000
325	Paynesville City Corporation	-	367,000	367,000	350,000	280,000	224,000
104100	Clean Cities Campaign	-	367,000	367,000	350,000	280,000	224,000
03	Transparency and Accountabili	8,572,387	838,534	838,534	25,000,000	20,000,000	16,000,000
113	National Elections Commission	8,572,387	838,534	838,534	25,000,000	20,000,000	16,000,000
023500	Elections	8,572,387	838,534	838,534	25,000,000	20,000,000	16,000,000
04	Security and Rule of Law Secto	799,999	1,500,000	1,500,000	3,000,000	2,400,000	1,920,000
201	Judiciary	300,000	500,000	500,000	1,000,000	800,000	640,000
055200	Judiciary Project	300,000	500,000	500,000	1,000,000	800,000	640,000
202	Ministry of Justice	424,300	-	-	-	-	-
055500	Corona Virus	424,300	-	-	-	-	-
203	Ministry of National Defense	75,699	1,000,000	1,000,000	2,000,000	1,600,000	1,280,000
055500	Corona Virus	75,699	-	-	-	-	-
057600	Recruitment	-	1,000,000	1,000,000	2,000,000	1,600,000	1,280,000
05	Health Sector	5,056,505	1,508,798	1,508,798	13,350,000	10,680,000	8,544,000

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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	5,056,505	1,508,798	1,508,798	13,250,000	10,600,000	8,480,000
500,000	-	-	-	-	-	-
055300 Global Fund Programme	-	508,798	508,798	-	-	-
055500 Corona Virus	2,950,000	-	-	-	-	-
056700 Hazard Payment Project	1,606,505	-	-	-	-	-
057000 Pandemic and Epidemic Response	-	1,000,000	1,000,000	10,000,000	8,000,000	6,400,000
058900 Maternal Mortality Support Programme	-	-	-	750,000	600,000	480,000
059000 National Drugs Revolving Programme	-	-	-	2,500,000	2,000,000	1,600,000
435 National Aids Commission	-	-	-	100,000	80,000	64,000
069000 Global Partnership for Action HIV/AIDS	-	-	-	100,000	80,000	64,000
06 Social Development Services S	2,218,707	8,179,000	8,179,000	15,850,000	12,680,000	10,144,000
314 Ministry of Youth and Sports	1,665,000	2,019,000	2,019,000	2,750,000	2,200,000	1,760,000
023700 Cleaning of Beach and Waterway	1,665,000	2,019,000	2,019,000	-	-	-
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	-	5,920,000	5,920,000	11,600,000	9,280,000	7,424,000
057100 Completion of Old Omega Market Project	-	1,360,000	1,360,000	1,000,000	800,000	640,000
057400 County Tour Projects	-	4,000,000	4,000,000	-	-	-
057800 County Tour Implementation and Spot Check	-	-	-	10,000,000	8,000,000	6,400,000
501400 CPF- Duala Market Project	-	560,000	560,000	600,000	480,000	384,000
340 Ministry of Gender, Children and Social Protection	553,707	240,000	240,000	1,200,000	960,000	768,000
056500 Fight against Rape Project	513,707	200,000	200,000	-	-	-
056600 Albino Society Headquarters	40,000	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	1,950,000	-	-	3,250,000	2,600,000	2,080,000
301 Ministry of Education	1,950,000	-	-	1,000,000	800,000	640,000
056400 Private School Teachers Stimulus Project	1,000,000	-	-	-	-	-
058600 Support for Closing Teachers Gap	-	-	-	1,000,000	800,000	640,000
102700 Renovation of Public Schools	250,000	-	-	-	-	-
102800 Provision of Classroom Furniture for Public Schools	700,000	-	-	-	-	-
302 University of Liberia	-	-	-	1,500,000	1,200,000	960,000

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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
058700 Renovation of Public University Facility	-	-	-	1,500,000	1,200,000	960,000
308 William V.S. Tubman University	-	-	-	750,000	600,000	480,000
058800 Support to Engineering College	-	-	-	750,000	600,000	480,000
08 Energy and Environment Secto	-	5,689,173	5,689,173	7,860,000	6,288,000	5,030,400
134 National water sanitation and Hygiene Commission	-	-	-	500,000	400,000	320,000
058400 Community Sanitation Programm	-	-	-	500,000	400,000	320,000
413 Liberia Water and Sewer Corporation	-	549,173	549,173	1,000,000	800,000	640,000
057000 Pandemic and Epidemic Response	-	549,173	549,173	-	-	-
063000 Community Water Kiosks Project	-	-	-	1,000,000	800,000	640,000
416 Liberia Electricity Corporation	-	4,840,000	4,840,000	6,000,000	4,800,000	3,840,000
057200 LEC Transformer Project	-	100,000	100,000	1,500,000	1,200,000	960,000
064000 CPF: CLSG Non-RAP Payment	-	-	-	3,000,000	2,400,000	1,920,000
065000 Street Lights Project	-	-	-	1,500,000	1,200,000	960,000
100200 Maintenance of Traffic & Street Lights	-	2,000,000	2,000,000	-	-	-
500700 CPF:WAPP (TRANSCO CLSG)	-	2,000,000	2,000,000	-	-	-
501800 CPF: Liberia Energy Efficiency and Access Project (LEEAP)	-	740,000	740,000	-	-	-
438 Rural Renewable Energy Agency	-	300,000	300,000	360,000	288,000	230,400
501600 CPF: River Gee Hydropower project	-	300,000	300,000	360,000	288,000	230,400
09 Agriculture Sector	414,880	-	-	1,500,000	1,200,000	960,000
131 Liberia Agriculture Commodity Regulatory Authority	414,711	-	-	-	-	-
056100 Agriculture Fund	414,711	-	-	-	-	-
401 Ministry of Agriculture	169	-	-	1,500,000	1,200,000	960,000
056100 Agriculture Fund	169	-	-	-	-	-
059500 Agriculture Value Chain Development	-	-	-	1,500,000	1,200,000	960,000
10 Infrastructure and Basic Servic	25,329,346	14,980,383	14,980,383	53,200,000	42,560,000	34,048,000
324 National Housing Authority	-	200,000	200,000	500,000	400,000	320,000
057300 VOA Housing Project	-	200,000	200,000	-	-	-
103900 Pro-Poor Housing Project	-	-	-	500,000	400,000	320,000
409 Ministry of Public Works	25,204,346	13,236,579	13,236,579	51,000,000	40,800,000	32,640,000
500,000	-	-	-	-	-	-
057500 SECRAM: Ganta-Saclepea	-	2,000,000	2,000,000	-	-	-
059900 CPF: Roads Arrears	-	-	-	3,000,000	2,400,000	1,920,000
060000 Construction of Roads and Bridges	-	-	-	20,000,000	16,000,000	12,800,000
061000 Roads Construction Equipment	-	-	-	1,000,000	800,000	640,000
062000 CPF: Roads RAP Arrears	-	-	-	4,000,000	3,200,000	2,560,000
100200 Maintenance of Traffic & Street Lights	534	750,000	750,000	-	-	-
103400 Construction of Junk River Bridge	397	-	-	-	-	-
104500 National Road Fund	24,703,415	10,486,579	10,486,579	23,000,000	18,400,000	14,720,000

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Code Sector/Ministry/Project	FY2020-21	FY2021	FY2021	FY2022	FY2023	FY2024
	Actual	SP. Budget	SP. Outturn	Budget	Projection	Projection
415 National Transit Authority	-	-	-	1,700,000	1,360,000	1,088,000
056200 GOL Vehicle Mobilization Scheme	-	-	-	1,700,000	1,360,000	1,088,000
429 Liberia Airport Authority	125,000	1,543,804	1,543,804	-	-	
057000 Pandemic and Epidemic Response	-	793,804	793,804	-	-	
104400 Renovation of Executive Lodge Terminal	125,000	250,000	250,000	-	-	
502000 CPF: RIA Runway project	-	500,000	500,000	-	-	
11 Industry and Commerce Sector	-	-	-	3,000,000	2,400,000	1,920,000
403 Ministry of Commerce and Industry	-	-	-	3,000,000	2,400,000	1,920,000
059800 Vulnerable Small Business Support Programme	-	-	-	3,000,000	2,400,000	1,920,000
Grand Total	46,828,824	35,604,135	35,604,135	142,380,000	113,904,000	91,123,200

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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	300,632,694	148,280,868	148,280,868	291,801,220	291,801,220	291,801,220
211101	Basic Salary - Civil Service	267,561,663	133,802,502	133,802,502	262,005,046	262,005,046	262,005,046
211102	Basic Salary - Military Service	-	-	-	8,980,346	8,980,346	8,980,346
211103	Basic Salary - Paramilitary Service	18,261,554	8,837,645	8,837,645	9,281,208	9,281,208	9,281,208
211104	Honorarium	623,716	-	-	-	-	-
211106	Basic Salary - Elected Officials	11,281,441	5,640,721	5,640,721	11,534,620	11,534,620	11,534,620
211127	Non-professionals (Casual Workers)	60,000	-	-	-	-	-
212102	Pension for General Civil Service	2,844,320	-	-	-	-	-
22	USE OF GOODS AND SERVICES	171,262,873	54,899,355	54,899,355	127,401,454	63,378,401	137,015,864
221101	Foreign Travel-Means of travel	967,509	264,957	264,957	1,776,433	883,722	1,910,492
221102	Foreign Travel-Daily Subsistence Allowance	1,018,240	164,964	164,964	1,211,769	602,819	1,303,216
221103	Foreign Travel-Incidental Allowance	200,263	63,795	63,795	574,844	285,968	618,225
221104	Domestic Travel-Means of Travel	55,072	225,710	225,710	1,280,143	636,833	1,376,750
221105	Domestic Travel-Daily Subsistence Allowance	3,618,161	221,498	221,498	3,073,215	1,528,832	3,305,137
221106	Domestic Travel - Incidental	1,375	180	180	18,750	9,328	20,165
221107	Carriage, Haulage, Freight	211,000	10,000	10,000	35,000	17,411	37,641
221201	Electricity	210,431	163,685	163,685	642,230	319,490	690,696
221202	Water and Sewage	49,556	56,655	56,655	277,868	138,231	298,837
221203	Telecommunications, Internet, Postage & Courier	19,654	54,505	54,505	157,005	78,105	168,853
221204	Refuse Collection	8,667	17,454	17,454	114,400	56,911	123,033
221205	Other Utilities	10,712	443,280	443,280	2,302,526	1,145,438	2,476,287
221206	Other Utilities	-	-	-	3,584	1,783	3,854
221207	ICT Professional Services	-	20,114	20,114	-	-	-
221208	Internet Provider Services	25,102	184,604	184,604	676,671	336,624	727,736
221209	Scratch-Cards	130,255	100,983	100,983	281,286	139,931	302,513
221211	Courier	350	-	-	6,000	2,985	6,453
221212	Telecommunications	23,157	16,711	16,711	58,661	29,182	63,088
221302	Residential Property Rental and Lease	2,968,494	1,369,125	1,369,125	3,610,124	1,795,928	3,882,564
221303	Office Building Rental and Lease	4,160,899	891,167	891,167	4,724,876	2,350,484	5,081,441
221305	Vehicle Rental and Lease	1,344,455	5,475	5,475	4,300	2,139	4,625
221306	Other Rental and Lease	232,624	187,500	187,500	960,500	477,820	1,032,985
221401	Fuel and Lubricants - Vehicles	5,918,715	3,332,049	3,332,049	9,242,850	4,598,041	9,940,366
221402	Fuel and Lubricants – Generator	2,519,003	1,463,848	1,463,848	4,215,165	2,096,918	4,533,264
221403	Fuel and Lubricants	638	-	-	10,000	4,975	10,755
221501	Repair and Maintenance–Civil	590,032	1,875,450	1,875,450	4,158,332	2,068,645	4,472,142
221502	Repairs and Maintenance - Vehicles	822,816	601,888	601,888	1,884,213	937,339	2,026,406
221503	Repairs and Maintenance–Generators	148,113	58,829	58,829	300,504	149,492	323,182
221504	Repairs and Maintenance, Machinery, Equipment	216,491	163,054	163,054	463,192	230,424	498,147
221505	Repair and Maintenance-Equipment	91,143	112,091	112,091	225,882	112,370	242,928
221506	Repairs and Maintenance – Motor Cycles and Others	1,107	1,250	1,250	9,995	4,972	10,749
221601	Cleaning Materials and Services	416,044	272,380	272,380	1,337,671	665,451	1,438,619
221602	Stationery	990,375	903,306	903,306	2,470,586	1,229,042	2,657,030

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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
221603	Printing, Binding and Publications Services	653,634	238,653	238,653	1,123,325	558,820	1,208,097
221604	Newspapers, Books and Periodicals	14,197	3,250	3,250	68,950	34,301	74,153
221605	Computer Supplies and ICT Services	77,380	7,000	7,000	441,978	219,871	475,332
221606	Other Office Materials and Consumable	13,337	4,600	4,600	91,908	45,721	98,844
221607	Employee ID Cards	1,600	2,616	2,616	4,400	2,189	4,732
221608	Repair and Maintenance of computer Hardawre	4,627	-	-	-	-	-
221615	Infrastructure as-a- service	1,000	-	-	3,000	1,492	3,226
221618	Computer Supplies, Parts and Cabling	71,946	4,500	4,500	363,518	180,839	390,951
221619	CBL Bank Charges	-	-	-	1,650,000	820,826	1,774,518
221620	Commercial Bank Charges	-	-	-	420,000	208,937	451,695
221701	Consultancy Services	7,944,000	4,689,582	4,689,582	4,369,880	2,173,884	4,699,655
221702	Expert/Specialist Services	875	10,000	10,000	12,600	6,268	13,551
221703	Audit Fees	268,808	162,017	162,017	1,685,000	838,237	1,812,159
221704	Feasibility Studies/Surveys	6,987	27,000	27,000	193,500	96,260	208,103
221801	Laboratory Consumables	111,859	1,440,500	1,440,500	1,432,938	712,844	1,541,075
221803	Police Materials and Supplies	5,932	-	-	-	-	-
221804	Uniforms and Specialized Cloth	69,857	2,500	2,500	1,313,250	653,302	1,412,355
221805	Drugs and Medical Consumables	3,447,820	2,278,715	2,278,715	3,169,737	1,576,849	3,408,943
221806	Special Presidential Projects	595,667	150,000	150,000	700,000	348,229	752,826
221807	Agricultural Supplies and Inputs	117,715	91,143	91,143	291,922	145,222	313,952
221808	Intelligence Services	8,891,761	2,608,086	2,608,086	6,989,504	3,477,069	7,516,970
221809	Security Operations	2,135,118	320,223	320,223	3,539,373	1,760,732	3,806,473
221810	Jury Sequestration	44,000	-	-	10,000	4,975	10,755
221811	Other Specialized Materials	39,053	36,000	36,000	355,750	176,975	382,597
221812	Special Operations Services	8,974,061	5,180,204	5,180,204	5,100,516	2,537,354	5,485,429
221813	Media relations, Intelligence	828,300	4,231	4,231	11,000	5,472	11,830
221814	Vaccines and vaccination supplies	1,141,000	360,000	360,000	360,000	179,089	387,168
221816	Family Planning Supplies	1,666	5,000	5,000	20,000	9,949	21,509
221901	Educational Materials and Supplies	1,076,885	904,600	904,600	3,549,222	1,765,631	3,817,066
221902	Text books	4,131	-	-	25,000	12,437	26,887
221903	Staff Training – Local	65,757	105,298	105,298	1,374,759	683,901	1,478,506
221904	Staff Training – Foreign	74,800	-	-	-	-	-
221905	Tax Education	48,164	11,250	11,250	200,000	99,494	215,093
221907	Scholarships – Local	471,438	327,724	327,724	933,787	464,531	1,004,256
221908	Scholarships – Foreign	391,350	450,000	450,000	861,080	428,361	926,062
221909	Capacity Building	500	200,000	200,000	278,489	138,540	299,505
221911	Examination Fees-Lower Level	527,523	-	-	515,846	256,618	554,775
221912	Examination Fees-Upper Level	2,676,733	1,200,000	1,200,000	3,204,525	1,594,155	3,446,356
222101	Celebrations, Commemorations and State Visit	472,685	14,350	14,350	1,225,194	609,497	1,317,654
222102	Workshops, Conferences, Symposia and Seminars	828,333	155,205	155,205	1,047,872	521,285	1,126,950
222103	Food and Catering Services	2,775,813	1,460,739	1,460,739	2,926,087	1,455,640	3,146,906
222104	Equipment and Household Materials	7,396	19,000	19,000	68,800	34,226	73,992
222105	Entertainment Representation and Gifts	71,895	62,580	62,580	188,510	93,778	202,736
222106	Employee Awards	17,828	-	-	4,000	1,990	4,302

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Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
222107	Recruitment Expenses	500	-	-	-	-	-
222108	Advertising and Public Relations	66,646	2,815	2,815	48,000	23,879	51,622
222109	Operational Expenses	89,046,182	17,138,011	17,138,011	14,822,938	7,373,967	15,941,558
222110	Subscriptions	56,500	17,250	17,250	91,500	45,519	98,405
222112	IFMIS Recurrent Costs	-	50,000	50,000	-	-	-
222113	Guard and Security Services	837,433	375,856	375,856	1,011,664	503,272	1,088,010
222116	Bank Charges	6,500	702,521	702,521	14,111	7,020	15,176
222119	Legal Dues and Compensations	163,680	33,680	33,680	143,766	71,519	154,615
222120	Legal Retainer Fees	38,000	11,000	11,000	50,000	24,874	53,773
222121	Other Legal Fees	210,264	90,000	90,000	348,632	173,434	374,942
222123	Other Compensations	139,483	28,400	28,400	302,957	150,712	325,820
222124	National, International Youth Day	8,000	30,000	30,000	60,000	29,848	64,528
222126	Elections	8,100,463	-	-	-	-	-
222130	Civic Education and Legislation	-	-	-	6,000	2,985	6,453
223101	Personnel Insurance	142,261	48,000	48,000	1,042,999	518,861	1,121,709
223103	Office Building Insurance	5,000	-	-	-	-	-
223106	Vehicle Insurance	114,488	53,065	53,065	219,178	109,034	235,718
223118	Constituency Visit	33,589	519,294	519,294	960,121	477,631	1,032,577
224106	Water arrears	-	-	-	1,500,000	746,205	1,613,198
224108	Electricity Arrears	-	-	-	8,000,000	3,979,760	8,603,724
224110	WAEC Arrears	-	-	-	865,793	430,706	931,130
224112	LIBTELCO Arrears	250,000	-	-	1,500,000	746,205	1,613,198
224115	Local and Other Arrears	100,000	16,390	16,390	180,000	89,545	193,584
25	SUBSIDY	882,562	1,216,759	1,216,759	4,145,761	2,902,033	2,321,626
253102	National Drug Service	-	50,000	50,000	200,000	140,000	112,000
253222	Baryata Clinic	-	50,000	50,000	20,000	14,000	11,200
253224	Karloken Health Center	5,833	-	-	-	-	-
253225	Tailor Town Clinic	25,000	-	-	-	-	-
253226	Lugbeyee Clinic	5,000	-	-	-	-	-
253230	Payee Clinic	22,500	-	-	-	-	-
253231	Little Kola Clinic	4,083	-	-	-	-	-
253235	Jenneh Clinic	15,417	30,000	30,000	30,000	21,000	16,800
253239	Kpayah Clinic	50,000	-	-	20,000	14,000	11,200
253240	Gokai Clinic	25,000	-	-	-	-	-
253241	Leugbeh Clinic	12,500	-	-	-	-	-
253242	Zolowo Clinic	12,500	-	-	-	-	-
253243	Bindin Clinic	25,000	-	-	-	-	-
253244	Nyekehum Clinic	25,000	-	-	-	-	-
253245	Scheffelin Town Clinic	25,000	-	-	-	-	-
253246	Dagwata Clinic	12,500	-	-	-	-	-
253247	Wropiuken Clinic	25,000	15,000	15,000	50,000	35,000	28,000
253248	New-Town Clinic	25,000	15,000	15,000	50,000	35,000	28,000
253249	Sobo Clinic	25,000	15,000	15,000	50,000	35,000	28,000
253250	Baypolu Clinic	22,500	-	-	-	-	-
253251	Volomeni Clinic	25,000	-	-	-	-	-
253252	Baalela	25,000	-	-	-	-	-
254102	Nimba County Orphenage Homes	1,500	3,000	3,000	5,500	3,850	3,080
254103	Bong County Orphenage Homes	1,000	3,000	3,000	2,500	1,750	1,400

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Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
254104	Grand Bassa County Orphenage	2,000	3,000	3,000	2,000	1,400	1,120
254105	Rivercess County Orphenage Homes	-	1,000	1,000	56,029	39,220	31,376
254106	Bomi County Orphenage Homes	500	1,000	1,000	500	350	280
254107	Grand Cape Mount County Orphenage Homes	500	1,000	1,000	500	350	280
254108	Margibi County Orphenage Homes	2,000	1,500	1,500	2,000	1,400	1,120
254109	Montserrado County Orphenage Homes	7,000	20,000	20,000	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	50,000	-	-	25,000	17,500	14,000
255105	Ellen Johnson Sirleaf Women Foundation	-	-	-	1,000,000	700,000	560,000
255206	Liberia School of the Blind	55,000	37,500	37,500	50,000	35,000	28,000
255244	Transfer to Girls Education	-	-	-	50,000	35,000	28,000
255245	Transfer to Primary Education	45,063	25,750	25,750	-	-	-
255246	Transfer to WASSCE Tutorial	130,000	65,000	65,000	100,000	70,000	56,000
255248	Transfer to Home Grown School Feeding	5,000	5,000	5,000	10,000	7,000	5,600
255249	Transfer to Education Program M&E	-	25,000	25,000	20,000	14,000	11,200
255250	Transfer to EMIS (Education Management Information System)	-	25,000	25,000	20,000	14,000	11,200
255251	Maggie C. Johnson Memorial	30,000	-	-	-	-	-
256101	Liberia Abino Society	131,166	-	-	71,000	49,700	39,760
256102	Assessed Accreditated Institutions	2,000	-	-	2,000	1,400	1,120
256105	Amujae Initiative	-	-	-	200,000	140,000	112,000
256202	Doloken / Boy Town	1,000	1,500	1,500	1,000	700	560
256203	Center Volun.Children	5,000	-	-	5,000	3,500	2,800
256204	Youth Rehab.Center	1,000	-	-	1,000	700	560
256211	Liberia Telecommunication Corporation	-	300,000	300,000	-	-	-
256212	Liberia Civil Aviation Authority	-	523,509	523,509	445,000	311,500	249,200
26 GRANTS		52,202,368	46,835,396	46,835,396	70,099,420	56,079,536	44,863,629
		179,375	185,000	185,000	-	-	-
261621	IFMIS License Fees	-	-	-	144,000	115,200	92,160
262101	Contributions to International	-	254,000	254,000	-	-	-
262102	Trade Agreement Levy - ECOWAS	4,362,381	2,182,261	2,182,261	4,500,000	3,600,000	2,880,000
262103	Mano River Union	15,000	57,500	57,500	15,000	12,000	9,600
262104	Contributions to International Organization	14,039	1,522,535	1,522,535	110,122	88,098	70,478

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Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
262107	Transfer to Ecowas National Coordination Committee	68,574	34,287	34,287	68,574	54,859	43,887
262108	Transfer African Peer Review Secretariat	166,554	83,277	83,277	166,554	133,243	106,595
262109	Transfer to Ecowas Civil Society	-	-	-	5,000	4,000	3,200
262110	Transfer-Cabinet Sec.	62,873	37,500	37,500	275,000	220,000	176,000
262112	Transfer to SOE Unit	149,708	74,755	74,755	149,708	119,766	95,813
262201	Contributions to Int.Org.	3,028,055	4,148,911	4,148,911	2,000,000	1,600,000	1,280,000
263102	Transfers to Agencies–Current	-	-	-	228,500	182,800	146,240
263106	Contingency Transfers–Current	3,970,696	7,351,193	7,351,193	1,383,919	1,107,135	885,708
263107	Transfer To LIMPAC	218,524	81,427	81,427	162,854	130,283	104,227
263116	Transfer to PFM Reform Secretariat	726,880	323,952	323,952	647,903	518,322	414,658
263121	Transfer to Cities	197,850	150,000	150,000	150,000	120,000	96,000
263125	Transfer to Revenue Enhancement Initiative	167,300	640,000	640,000	2,317,300	1,853,840	1,483,072
263136	Transfer to President Young Professionals	50,000	122,101	122,101	50,000	40,000	32,000
263138	Transfer to Foreign Service Institute	85,000	60,000	60,000	90,000	72,000	57,600
263142	Transfer-Angie Brooks International Center	85,000	50,000	50,000	75,000	60,000	48,000
263143	USAID Support to Health	2,258,079	-	-	-	-	-
263151	Transfer to NIOC Interim Management Team	15,000	7,500	7,500	30,000	24,000	19,200
263166	Transfer to Public Accounts Committee	1,033,858	339,156	339,156	678,312	542,650	434,120
263167	Transfer Antihuman Trafficking Task	183,750	150,000	150,000	275,000	220,000	176,000
263168	Trf to Gbarnga Regional Hub	-	250,000	250,000	400,000	320,000	256,000
263171	Transfer to Zwedru Regional Security Hub	-	250,000	250,000	200,000	160,000	128,000
263172	Transfer-Legist.Budget Office	450,000	314,857	314,857	850,000	680,000	544,000
263173	Transfer to Legislative Information Services	-	-	-	100,000	80,000	64,000
263184	Transfer to Peace Ambassador	211,452	111,744	111,744	223,488	178,790	143,032
263192	Transfer to County Service Centers Running Cost	93,750	46,875	46,875	199,995	159,996	127,997
263193	Transfer to Gbalatua	-	39,000	39,000	-	-	-
263205	Transfer to University of Liberia	17,325,203	7,430,000	7,430,000	14,860,000	11,888,000	9,510,400
263211	Transfer-County Youth Coordination	1,000	-	-	2,000	1,600	1,280
263212	Transfer-Youth Policy-F-Program	1,000	1,000	1,000	2,000	1,600	1,280
263213	Transfer-Vocational Training Program	3,000	150,000	150,000	5,000	4,000	3,200
263218	Transfer-Cadet Training Prog.	1,000	1,000	1,000	2,000	1,600	1,280
263225	Transfer-Tumutu Training Center	2,500	7,500	7,500	5,000	4,000	3,200
263229	Transfer to National Commission on UNESCO	-	-	-	15,000	12,000	9,600
263238	Transfer to Grand Kru Community College	284,900	-	-	-	-	-
263242	Transfer to Spelling Bee	52,500	30,000	30,000	15,000	12,000	9,600
263251	AM Doglioti Medical School	-	463,200	463,200	300,000	240,000	192,000
263252	Transfer to Adoption	-	2,750	2,750	-	-	-
263301	Transfer-Montserrado Health	66,875	50,000	50,000	100,000	80,000	64,000

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Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263302	Transfer to Redemption Hospital	476,167	375,000	375,000	250,000	200,000	160,000
263303	Grand Bassa County Health System	159,833	75,000	75,000	75,000	60,000	48,000
263304	Transfer to Liberian Government Hospital (Buchanan)	98,333	50,000	50,000	100,000	80,000	64,000
263305	Transfer to Sinoe County Health	100,000	50,000	50,000	75,000	60,000	48,000
263306	Transfer to F. J. Grant Hospital	100,000	50,000	50,000	120,000	96,000	76,800
263307	Transfer to Maryland Couy Health	63,750	50,000	50,000	100,000	80,000	64,000
263308	Transfer to J.J. Dossen Hospital	150,000	175,000	175,000	120,000	96,000	76,800
263309	Cape Mount County Health System	50,000	50,000	50,000	75,000	60,000	48,000
263310	Transfer to Timothy Hospital	100,000	50,000	50,000	100,000	80,000	64,000
263311	Transfer to Bong County Health	175,000	50,000	50,000	100,000	80,000	64,000
263312	Transfer to Lofa County Health	135,000	50,000	50,000	100,000	80,000	64,000
263313	Transfer to Kolahun Hospital	100,000	60,000	60,000	100,000	80,000	64,000
263314	Transfer to Foya Hospital (Lofa County)	50,000	100,000	100,000	100,000	80,000	64,000
263315	Transfer to Vahun Hospital (Lofa)	44,166	50,000	50,000	75,000	60,000	48,000
263316	Transfer-Nimba County Health	138,333	50,000	50,000	100,000	80,000	64,000
263317	G.W. Harley Hospital (Nimba)	88,333	60,000	60,000	120,000	96,000	76,800
263318	Grand Gedeh County Health System	50,000	50,000	50,000	75,000	60,000	48,000
263319	Martha Tubman Hospital (Grand Gedeh)	100,000	60,000	60,000	100,000	80,000	64,000
263320	Margibi County Health System	63,750	50,000	50,000	75,000	60,000	48,000
263321	C.H. Rennie Hospital (Margibi)	73,333	850,000	850,000	100,000	80,000	64,000
263322	Bomi County Health System	75,000	50,000	50,000	75,000	60,000	48,000
263323	Transfer to Liberian Government Hospital (Bomi)	100,000	130,000	130,000	100,000	80,000	64,000
263324	River Cess County Health System	93,333	50,000	50,000	75,000	60,000	48,000
263325	St. Francis Hospital (RiverCess County)	100,000	60,000	60,000	75,000	60,000	48,000
263326	Grand Kru County Health System	58,333	50,000	50,000	75,000	60,000	48,000
263327	Rally Time Hospital (Grand Kru)	100,000	60,000	60,000	100,000	80,000	64,000
263328	Transfer to River Gee Health System	83,333	50,000	50,000	75,000	60,000	48,000
263330	Transfer to Gbarpolu County Health Center	83,333	50,000	50,000	100,000	80,000	64,000
263332	Transfer - National Drug Service	87,500	-	-	-	-	-
263334	Transfer to Complimentary Division	5,000	5,000	5,000	10,000	8,000	6,400
263337	Transfer to Division of Community Welfare	500	-	-	-	-	-
263340	Transfer to Division of Rehabilitation	5,000	-	-	-	-	-
263342	Tellewoyan Hospital (Lofa)	150,000	80,000	80,000	120,000	96,000	76,800
263351	Transfer to Barclayville Health Center	20,000	10,000	10,000	50,000	40,000	32,000
263354	Saclepea Comprehensive Health	46,667	30,000	30,000	75,000	60,000	48,000
263355	Fish Town Hospital (River Gee County)	58,333	125,000	125,000	100,000	80,000	64,000
263359	Transfer to Duport Road Health Center	50,000	25,000	25,000	50,000	40,000	32,000
263360	Transfer to Barnesville Health	50,000	5,000	5,000	100,000	80,000	64,000
263361	Transfer to South East Midwifery	100,000	60,000	60,000	100,000	80,000	64,000
263364	Transfer to Rural Heath Institute	-	13,799	13,799	27,600	22,080	17,664
263366	Transfer to Pharmacy Division	1,167	5,000	5,000	10,000	8,000	6,400
263373	Transfer to Clara Town Clinic	10,000	6,000	6,000	25,000	20,000	16,000
263375	Maternal and Child Mortality	29,167	20,000	20,000	30,000	24,000	19,200
263376	Transfer to Pleebo Health Center	14,583	15,000	15,000	50,000	40,000	32,000

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Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
263378	Transfer to Cinta Health Center	8,583	5,000	5,000	20,000	16,000	12,800
263380	C B Dumbar Hospital	185,417	175,000	175,000	120,000	96,000	76,800
263382	Transfer-Bensonville Hospital/James N. Davies	100,000	60,000	60,000	100,000	80,000	64,000
263386	Transfer to Bensonville Health	125,000	60,000	60,000	100,000	80,000	64,000
263390	Transfer to Bahn Health Center	9,983	8,000	8,000	30,000	24,000	19,200
263391	Transfer to Dolo Health Center	8,583	5,000	5,000	20,000	16,000	12,800
263401	Transfer to Ministerial League	20,000	-	-	25,000	20,000	16,000
263402	Transfer to National Football	269,621	800,000	800,000	100,000	80,000	64,000
263404	Transfer to National County Meet	300,000	64,650	64,650	67,474	53,979	43,183
263405	Liberia National Olympic Committee	1,000	-	-	1,000	800	640
263406	Transfer to Liberia Tennis Federation	1,050	-	-	1,050	840	672
263407	S.K. Doe Sports Complex	25,000	43,725	43,725	70,775	56,620	45,296
263408	National University Games	1,500	-	-	2,500	2,000	1,600
263410	National High School Athletics	1,050	-	-	1,050	840	672
263413	High School Football Championship	1,000	-	-	1,000	800	640
263414	Transfer-Table Tennis Association	1,050	-	-	1,050	840	672
263416	Up Country Basketball	7,000	13,350	13,350	15,000	12,000	9,600
263417	Grassroots Sports Development	2,500	3,500	3,500	5,000	4,000	3,200
263461	Liberia Chess Federation	4,000	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	300,000	227,750	182,200	145,760
263503	GOL County Development Fund	1,500,000	1,500,000	1,500,000	3,000,000	2,400,000	1,920,000
263504	Nimba County (MITTAL)	2,708,500	-	-	1,550,000	1,240,000	992,000
263505	Bong County (MITTAL)	920,890	-	-	686,230	548,984	439,187
263506	Grand Bassa County (MITTAL)	1,787,610	-	-	1,023,000	818,400	654,720
263507	Margibi (Firestone)	39,377	55,626	55,626	200,000	160,000	128,000
263508	Montserrado (Firestone)	-	42,500	42,500	-	-	-
263645	Legislative Committee Hearings	100,000	-	-	729,000	583,200	466,560
263646	Transfer to Project Financial Management Unit-(PFMU)	180,000	90,000	90,000	180,000	144,000	115,200
263648	Transfer to Gender Responsive Planning and Budgeting (GRPB) Implementation Unit	35,000	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
263707	Transfer to Juli Juah	-	7,750	7,750	3,000	2,400	1,920
263807	Transfer to Concessions Conflicts Resolution Unit	125,333	-	-	150,000	120,000	96,000
263809	National Center For The Coordination Of Response Mechanism (NCCRM)	-	162,000	162,000	144,732	115,786	92,628
263810	Transfer to 14th Military Hospital	-	-	-	1,000,000	800,000	640,000
264101	Transfer-Liberia Scout Association	2,500	2,500	2,500	5,000	4,000	3,200
264102	Transfer-Girls Guide Association	2,500	2,500	2,500	5,000	4,000	3,200
264103	Transfer-Federation of Liberian Youth	25,000	62,500	62,500	25,000	20,000	16,000

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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
264104	Youth Community Literacy Program	5,000	2,500	2,500	5,000	4,000	3,200
264105	Transfer to YMCA	3,375	7,500	7,500	15,000	12,000	9,600
264106	Transfer to YWCA	2,500	5,000	5,000	10,000	8,000	6,400
264107	Transfer-Liberia National Student Union	25,000	62,500	62,500	25,000	20,000	16,000
264108	Institute of Certified Public Accountant	72,864	50,000	50,000	100,000	80,000	64,000
264113	Transfer to Liberia Abino Society	-	50,000	50,000	-	-	-
264114	Transfer to Muslim Youth Organization	2,500	1,000	1,000	2,500	2,000	1,600
264125	Transfer to National Collective Societies	-	-	-	15,000	12,000	9,600
264151	Transfer to Clay Vocational Training Institute	-	7,000	7,000	10,000	8,000	6,400
264174	Sinoe Community College	562,013	-	-	-	-	-
264182	Transfer to Peace Building Plan (Intergovernmental)	204,300	-	-	277,920	222,336	177,869
264183	Health Program & Core Support System Fund	224,617	229,975	229,975	298,343	238,674	190,940
264186	Transfer to Ma- Ellen Children's Home	-	25,800	25,800	-	-	-
264187	Tuition Free Policy	2,061,198	1,265,814	1,265,814	2,531,692	2,025,354	1,620,283
264188	Transfer to Harbel Multilateral High School	45,166	25,000	25,000	25,000	20,000	16,000
264189	Transfer to River Gee Multilateral High School	17,500	10,000	10,000	20,000	16,000	12,800
264190	Transfer to Sinoe Multilateral High School	44,166	25,000	25,000	25,000	20,000	16,000
264191	Transfer to Voinjama Multilateral High School	44,166	25,000	25,000	25,000	20,000	16,000
264192	Transfer to Zwedru Multilateral High School	44,166	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	50,000	-	-	-
264195	Roland K. Nuah Foundation	-	25,000	25,000	-	-	-
264196	Samwa International Academy	-	25,000	25,000	-	-	-
264197	P.G. Wollor Elementary School	-	-	-	50,000	40,000	32,000
264275	Jorwah Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264277	Transfer to Gbarzon Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264278	Transfer to Konobo Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264279	Transfer to Buah Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264280	Transfer to Behwah Health Center	2,917	2,500	2,500	20,000	16,000	12,800
264281	Transfer to Bolahun Health Center	8,750	8,000	8,000	20,000	16,000	12,800
264282	Transfer to Konia Health Center	5,833	5,000	5,000	20,000	16,000	12,800
264283	Transfer to Kakata Health Center	8,583	5,000	5,000	20,000	16,000	12,800
264284	Transfer to Marshall Health Center	5,708	5,000	5,000	20,000	16,000	12,800
264285	Transfer to Soniwen Health Center	3,000	5,000	5,000	20,000	16,000	12,800
264286	Transfer to TB Annex Hospital	50,000	60,000	60,000	75,000	60,000	48,000
264288	Transfer to Chocolate City Health Center	5,000	5,000	5,000	20,000	16,000	12,800
264289	Transfer to New Georgia Community Health Center	5,000	5,000	5,000	20,000	16,000	12,800
264290	Transfer to RH Ferguson Health Center	5,000	5,000	5,000	20,000	16,000	12,800

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Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
264291	Transfer to Gbondoi Health Center	30,000	6,000	6,000	50,000	40,000	32,000
264292	Transfer to Nyehn Health Center	5,000	5,000	5,000	20,000	16,000	12,800
264293	Transfer to Karnplay Health Center	28,333	5,000	5,000	20,000	16,000	12,800
264294	Transfer to Zekepa Health Center	2,917	5,000	5,000	20,000	16,000	12,800
264295	Transfer to Boegeezay Health Center	2,917	5,000	5,000	20,000	16,000	12,800
264296	Transfer to Sarbo Health Center	2,917	5,000	5,000	20,000	16,000	12,800
264297	Transfer to Mental Health Unit/ Substance Use Disorders	6,250	20,000	20,000	50,000	40,000	32,000
264298	National Diagnostic Center	-	50,000	50,000	75,000	60,000	48,000
264299	Emergency Medical Service	-	50,000	50,000	50,000	40,000	32,000
264300	Blood Safety	-	50,000	50,000	50,000	40,000	32,000
264301	National Infectious Disease Center	-	50,000	50,000	50,000	40,000	32,000
264304	Dialysis Center	-	50,000	50,000	75,000	60,000	48,000
264306	Transfer to GoL Contribution - Currency Printing	-	10,000,000	10,000,000	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	50,000	517,420	413,936	331,149
265120	Liberia Opportunity Industrial Center	-	-	-	30,000	24,000	19,200
265177	Transfer-Youth Center-Maryland	2,500	1,000	1,000	2,500	2,000	1,600
265201	Transfer to Curran Hospital (Lofa County)	87,500	100,000	100,000	100,000	80,000	64,000
265202	Ganta United Methodist Hospital (Nimba)	42,639	40,000	40,000	50,000	40,000	32,000
265231	Transfer to Gbei-Vonweah Clinic	2,917	5,000	5,000	20,000	16,000	12,800
265239	Baptist Health Center	100,000	-	-	-	-	-
265241	E and J Medical Center	250,000	50,000	50,000	125,000	100,000	80,000
265242	Christain Health Association of Liberia	-	50,000	50,000	50,000	40,000	32,000
265243	Senji Health Center	50,000	30,000	30,000	50,000	40,000	32,000
265244	Sasstown Health Center	8,750	10,000	10,000	50,000	40,000	32,000
265245	Glepo Health Center	5,833	8,000	8,000	50,000	40,000	32,000
265247	Bong Mines Hospital	115,000	50,000	50,000	75,000	60,000	48,000
265249	Jallalon Hospital	78,333	60,000	60,000	100,000	80,000	64,000
265251	Damballa	2,917	5,000	5,000	50,000	40,000	32,000
265253	Doe-Swen Clinic	-	20,000	20,000	50,000	40,000	32,000
265254	Buah Jratiken Clinic	-	15,000	15,000	50,000	40,000	32,000
265255	Gbalakpo Clinic	-	20,000	20,000	50,000	40,000	32,000
265256	Foyah Health Center	-	30,000	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	1,000	2,000	2,000	1,000	800	640
265303	Transfer to Liberia Track and Field Federation	1,000	-	-	1,000	800	640
265305	Liberia Swimming Federation	1,050	-	-	1,050	840	672
265307	Liberia Kickball Federation	2,000	6,500	6,500	3,000	2,400	1,920
265308	National Para-Olympics Federation	10,625	3,000	3,000	1,000	800	640
265311	Weight Lifting Association	1,050	-	-	1,050	840	672
265312	Tae Kwon Do Federation	1,050	3,275	3,275	1,050	840	672
265313	Liberia Cycling Federation	1,050	-	-	1,250	1,000	800
265314	Amputee Football Federation	1,500	5,000	5,000	3,400	2,720	2,176
265315	Liberia Wrestling Federation	14,900	-	-	1,050	840	672

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Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
265316	Liberia Karate-Do Federation	1,050	-	-	1,050	840	672
265317	Liberia Golf Association	1,050	-	-	1,050	840	672
265318	Liberia Handball Federation	1,050	-	-	1,050	840	672
265320	Women and Sports Association	1,050	-	-	500	400	320
265321	Transfer-Liberia Boxing Association	1,050	-	-	500	400	320
265322	Transfer to Liberia Athletic Federation	1,750	-	-	6,000	4,800	3,840
265323	Transfer-canoe \& Rowing Federa	1,050	-	-	500	400	320
265324	Transfer-Basket Ball Federation	5,000	15,000	15,000	5,000	4,000	3,200
265325	Transfer-Inter- School Sports Association	1,250	-	-	2,000	1,600	1,280
265328	Transfer to Grand Kru TVET	5,000	6,250	6,250	10,000	8,000	6,400
265329	Transfer to Deaf and Dumb Athletic Association	1,250	-	-	2,000	1,600	1,280
265330	Transfer to Liberia Cricket Federation	1,500	-	-	1,500	1,200	960
265331	Transfer to Liberia Netball Federation	1,250	-	-	500	400	320
265332	Transfer to Wusu Association	1,500	-	-	2,000	1,600	1,280
265333	Transfer to Judo Federation	1,250	-	-	1,000	800	640
265401	Transfer to Individuals	23,396	18,926	18,926	40,752	32,602	26,081
265509	Transfer to MCC Compact Project	142,350	71,175	71,175	142,350	113,880	91,104
265512	PMCS Implementation	-	-	-	200,000	160,000	128,000
265514	Climate Change Adaptation Programme	-	-	-	500,000	400,000	320,000
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	-	-	-	2,200,000	1,760,000	1,408,000
265520	Support to National Disability Programmes	-	-	-	500,000	400,000	320,000
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
265541	Transfer to Small Arms Registration, Control and Armories Inspections	-	-	-	150,000	120,000	96,000
27	SOCIAL BENEFITS	2,501,778	3,679,301	3,679,301	13,804,131	12,423,718	11,181,346
271102	Benefits-Former Elected Officials	1,322,000	661,002	661,002	1,822,000	1,639,800	1,475,820
271103	Retirement Benefits	1,129,378	298,085	298,085	765,798	689,218	620,296
273102	Incap.Death Funeral Expenses	50,400	20,000	20,000	50,400	45,360	40,824
273105	Pension	-	2,700,214	2,700,214	3,793,637	3,414,273	3,072,846
273108	Benefits for Judges	-	-	-	7,372,296	6,635,066	5,971,560
31	NON-FINANCIAL ASSETS	3,802,448	43,094,421	43,094,421	158,335,354	126,668,283	101,334,627

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Item Code	Economic Item	FY2020-21 Actual	FY2021 SP. Budget	FY2021 SP. Outturn	FY2022 Budget	FY2023 Projection	FY2024 Projection
312101	Non-Residential Buildings	300,000	-	-	-	-	-
312103	Roads and Bridges	-	4,000,000	4,000,000	3,000,000	2,400,000	1,920,000
312201	Transport Equipment-Vehicles	2,207,084	3,290,000	3,290,000	11,097,000	8,877,600	7,102,080
312202	Transport Equipment- Other	-	135,000	135,000	92,900	74,320	59,456
312203	Furnitures and Fixtures	141,418	-	-	327,404	261,923	209,539
312205	Machinery and Equipment	753,668	-	-	1,378,189	1,102,551	882,041
312301	ICT Infrastructure, Hardware, Networks and Facilities	391,393	64,646	64,646	48,861	39,089	31,271
312305	Software and Licenses	613	640	640	-	-	-
312309	Other ICT Equipment	660	-	-	-	-	-
312401	Other Fixed Assets	7,612	35,604,135	35,604,135	142,391,000	113,912,800	91,130,240
41	DOMESTIC LIABILITIES	72,488,621	33,132,108	33,132,108	84,979,139	84,979,139	84,979,139
412102	Government Bonds	17,495,448	19,458,179	19,458,179	41,740,755	41,740,755	41,740,755
412103	Promissory Notes	5,367,014	-	-	9,317,464	9,317,464	9,317,464
412104	Interest Charges on Securities	-	3,926,314	3,926,314	8,338,706	8,338,706	8,338,706
413101	Long-Term Loans	12,717,998	-	-	-	-	-
413103	Interest Charges on Domestic Loans	29,200,000	3,217,364	3,217,364	15,257,722	15,257,722	15,257,722
413104	Commercial Banks	-	3,839,660	3,839,660	-	-	-
417103	Compensation Ordered by Courts	-	979,793	979,793	4,500,000	4,500,000	4,500,000
417104	Other Liabilities	7,708,161	1,710,798	1,710,798	5,824,492	5,824,492	5,824,492
42	FOREIGN LIABILITIES	21,590,451	16,769,492	16,769,492	35,020,861	35,020,861	35,020,861
423101	Multi-lateral Loans	7,696,574	8,850,250	8,850,250	15,718,020	15,718,020	15,718,020
423102	Bi-lateral Loans	1,302,530	814,280	814,280	1,628,560	1,628,560	1,628,560
423104	Interest Charges on Foreign Loans	10,186,782	3,911,850	3,911,850	12,863,736	12,863,736	12,863,736
427101	Subscription & Other Payables	2,404,565	3,193,112	3,193,112	4,810,545	4,810,545	4,810,545
Grand Total		625,363,795	347,907,700	347,907,700	785,587,340	673,253,191	708,518,312

ANNEXES**Annex 6: Gender Responsive Budgeting****Annex GRB: Piloting the implementation of Gender Responsive Planning and Budgeting Policy**

This annexure to the Draft 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 (MGCSPP) 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. Conduct of trainings of key implementing officials at both the technical and policy levels of the pilot GRPB implementation programme;
4. 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;
5. 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;
6. 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;
7. 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;
8. 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 is currently coordinating the development of a Consolidated Annual Work Plan of all nine (9) members of the Technical Working Group on GRPB based on the proposed aggregate budgetary transfer of US\$380,000.00. In order to achieve these objectives, adequate financial resources will be required as donor support is diminishing.