

GOVERNMENT OF SIERRA LEONE
ANNEX 1-BUDGET PROFILE FOR FY2013-2017

In millions of Leones (Le'm)

PARTICULARS	FY2013	FY2013	FY2014	FY2014	FY2015	FY2015	FY2015	FY2015	FY2016	FY2016	FY2017	FY2017
	Actual	% of GDP	Estimate	% of GDP	Budget	% of GDP	Budget	% of GDP	Indicative	% of GDP	Indicative	% of GDP
	Q1 - 4 Jan - Dec		Q1 - 4 Jan - Dec		(with Gap) Q1 - 4 Jan - Dec		(w/out Gap) Q1 - 4 Jan - Dec		Q1 - 4 Jan - Dec		Q1 - 4 Jan - Dec	
Total Revenue and Grants	2,827,615	16.4%	3,126,483	15.5%	3,186,501	13.5%	3,186,501	13.5%	3,866,628	16.0%	4,136,251	16.2%
Domestic Revenue	2,280,015	13.2%	2,223,047	11.0%	2,389,978	10.1%	2,389,978	10.1%	3,086,640	12.7%	3,352,487	13.1%
Income Tax Department	929,294	5.4%	881,323	4.4%	920,938	3.9%	920,938	3.9%	1,337,831	5.5%	1,404,722	5.5%
Corporate Tax	266,833	1.5%	272,248	1.3%	278,536	1.2%	278,536	1.2%	449,190	1.9%	471,650	1.8%
Personal Income Tax - incl. Govt PAYE	656,832	3.8%	603,284	3.0%	634,840	2.7%	634,840	2.7%	880,240	3.6%	924,252	3.6%
Other Taxes	5,629	0.0%	5,791	0.0%	7,561	0.0%	7,561	0.0%	8,401	0.0%	8,821	0.0%
Goods and Services Tax	440,266	2.5%	449,224	2.2%	494,681	2.1%	494,681	2.1%	584,268	2.4%	690,079	2.7%
Import GST	282,875	1.6%	277,921	1.4%	297,375	1.3%	297,375	1.3%	351,230	1.4%	414,837	1.6%
Domestic GST	157,391	0.9%	171,303	0.8%	197,306	0.8%	197,306	0.8%	233,038	1.0%	275,241	1.1%
Customs and Excise Department	491,191	2.8%	481,723	2.4%	520,216	2.2%	520,216	2.2%	662,805	2.7%	703,702	2.8%
Import Duties	268,713	1.6%	280,847	1.4%	299,650	1.3%	299,650	1.3%	424,047	1.8%	445,249	1.7%
Excise Duties on Petroleum Products	200,614	1.2%	187,070	0.9%	203,669	0.9%	203,669	0.9%	220,370	0.9%	238,440	0.9%
Other Excise Duties	20,000	0.1%	13,535	0.1%	13,274	0.1%	13,274	0.1%	14,362	0.1%	15,540	0.1%
Other Revenue - incl. Freight Levy	1,864	0.0%	271	0.0%	3,623	0.0%	3,623	0.0%	4,026	0.0%	4,472	0.0%
Mines Department	235,038	1.4%	245,091	1.2%	231,426	1.0%	231,426	1.0%	260,354	1.1%	292,898	1.1%
Royalty on Rutile	4,418	0.0%	8,462	0.0%	7,623	0.0%	7,623	0.0%	8,575	0.0%	9,647	0.0%
Royalty on Bauxite	2,384	0.0%	4,317	0.0%	6,564	0.0%	6,564	0.0%	7,385	0.0%	8,308	0.0%
Royalties on Diamond and Gold	34,539	0.2%	48,810	0.2%	49,201	0.2%	49,201	0.2%	55,351	0.2%	62,270	0.2%
Royalty on Iron Ore	126,100	0.7%	136,677	0.7%	130,124	0.6%	130,124	0.6%	146,390	0.6%	164,688	0.6%
Licences etc.	67,597	0.4%	46,826	0.2%	37,914	0.2%	37,914	0.2%	42,653	0.2%	47,984	0.2%
Other Departments	100,983	0.6%	86,825	0.4%	122,467	0.5%	122,467	0.5%	132,850	0.5%	144,154	0.6%
Royalties etc. on Fisheries	15,550	0.1%	30,351	0.2%	40,129	0.2%	40,129	0.2%	44,584	0.2%	49,532	0.2%
Parastatals	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Other Revenues	85,433	0.5%	56,473	0.3%	82,338	0.3%	82,338	0.3%	88,266	0.4%	94,622	0.4%
Road User Charges & Vehicle Licences	83,242	0.5%	78,861	0.4%	100,250	0.4%	100,250	0.4%	108,533	0.4%	116,932	0.5%
Grants	547,600	3.2%	903,436	4.5%	796,524	3.4%	796,524	3.4%	779,987	3.2%	783,765	3.1%
Programme	169,982	1.0%	481,035	2.4%	301,513	1.3%	301,513	1.3%	228,887	0.9%	227,154	0.9%
o/w Debt Relief Assistance	0	0.0%	5,033	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
o/w HIPC - \$' m	\$0.00		\$1.16		\$0.00		\$0.00		\$0.00		\$0.00	
o/w Japanese Food and Oil Aid	0	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%
o/w Global Fund Salary Support	0	0.0%	45,181	0.2%	32,103	0.1%	32,103	0.1%	23,404	0.1%	21,670	0.1%
o/w External Donors Budgetary Support /4	169,982	1.0%	430,821	2.1%	269,410	1.1%	269,410	1.1%	205,484	0.8%	205,484	0.8%
o/w UK DFID - \$' m	\$20.78		\$19.96		\$24.19		\$24.19		\$24.19		\$24.19	
o/w EU - \$' m	\$15.46		\$13.22		\$13.22		\$13.22		\$13.22		\$13.22	
o/w World Bank - \$' m	\$0.00		\$35.13		\$0.00		\$0.00		\$0.00		\$0.00	
o/w Kuwaiti Fund Refund/UNPBF Nigeria - \$'m	\$2.98		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
o/w African Dev. Bank - \$' m	\$0.00		\$30.82		\$24.75		\$24.75		\$10.00		\$10.00	
Project - Other Projects	377,618	2.2%	422,400	2.1%	495,011	2.1%	495,011	2.1%	551,100	2.3%	556,611	2.2%
Total Expenditure and Lending minus Repayments	3,163,997	18.3%	4,215,476	20.8%	4,457,351	18.9%	4,297,055	18.2%	5,091,257	21.0%	5,391,656	21.1%
Recurrent Expenditure	2,185,127	12.6%	2,561,379	12.7%	2,841,864	12.0%	2,600,428	11.0%	3,422,002	14.1%	3,700,532	14.5%
Wages & Salaries	1,060,021	6.1%	1,374,093	6.8%	1,580,618	6.7%	1,580,618	6.7%	1,776,451	7.3%	1,934,490	7.6%
o/w: Pensions, Gratuities and Other Allowances	51,366	0.3%	77,073	0.4%	50,785	0.2%	50,785	0.2%	53,325	0.2%	61,323	0.2%
o/w: Contributions to Social Security	79,066	0.5%	116,211	0.6%	126,651	0.5%	126,651	0.5%	145,625	0.6%	159,785	0.6%

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	Actual	% of GDP	Estimate	% of GDP	Budget	% of GDP	Budget	% of GDP	Indicative	% of GDP	Indicative	% of GDP
	Q1 - 4 Jan - Dec		Q1 - 4 Jan - Dec		(with Gap) Q1 - 4 Jan - Dec		(w/out Gap) Q1 - 4 Jan - Dec		Q1 - 4 Jan - Dec		Q1 - 4 Jan - Dec	
Non-Salary, Non-Interest Recurrent Expenditure	823,948	4.8%	955,985	4.7%	1,033,013	4.4%	791,577	3.4%	1,207,472	5.0%	1,327,962	5.2%
Goods and Services	519,820	3.0%	647,319	3.2%	686,906	2.9%	451,634	1.9%	790,913	3.3%	890,548	3.5%
<i>o/w Social and Economic</i>	162,267	0.9%	217,564	1.1%	305,452	1.3%	191,178	0.8%	343,765	1.4%	386,169	1.5%
<i>General and Others</i>	212,413	1.2%	219,673	1.1%	215,470	0.9%	158,123	0.7%	260,416	1.1%	294,306	1.2%
<i>o/w National Revenue Authority</i>	54,636	0.3%	65,167	0.3%	54,692	0.2%	58,692	0.2%	75,942	0.3%	82,507	0.3%
<i>Statistics - Sierra Leone</i>	5,464	0.0%	8,437	0.0%	8,796	0.0%	5,423	0.0%	9,896	0.0%	11,133	0.0%
<i>Defence Expenditure</i>	63,298	0.4%	106,979	0.5%	69,113	0.3%	42,610	0.2%	77,752	0.3%	87,471	0.3%
<i>Police</i>	60,045	0.3%	73,295	0.4%	67,844	0.3%	41,827	0.2%	76,325	0.3%	85,865	0.3%
<i>Prisons</i>	21,798	0.1%	29,807	0.1%	29,027	0.1%	17,896	0.1%	32,655	0.1%	36,737	0.1%
<i>Transfers to Local Councils</i>	85,050	0.5%	71,437	0.4%	88,586	0.4%	88,586	0.4%	99,659	0.4%	112,116	0.4%
<i>Grants for Admin. Expenses</i>	29,885	0.2%	3,311	0.0%	3,978	0.0%	3,978	0.0%	4,476	0.0%	5,035	0.0%
<i>Grants for Devolved Functions</i>	55,165	0.3%	68,126	0.3%	84,607	0.4%	84,607	0.4%	95,183	0.4%	107,081	0.4%
<i>Grants to Educational Institutions</i>	125,774	0.7%	142,409	0.7%	142,500	0.6%	142,000	0.6%	170,999	0.7%	170,999	0.7%
<i>Transfer to Road Maintenance Fund</i>	83,242	0.5%	78,861	0.4%	100,250	0.4%	100,250	0.4%	108,533	0.4%	116,932	0.5%
<i>Elections and Democratisation</i>	10,060	0.1%	15,960	0.1%	14,772	0.1%	9,107	0.0%	37,367	0.2%	37,367	0.1%
<i>Domestic contribution</i>	10,060	0.1%	15,960	0.1%	14,772	0.1%	9,107	0.0%	37,367	0.2%	37,367	0.1%
<i>National Electoral Commission</i>	10,060	0.1%	15,960	0.1%	14,772	0.1%	9,107	0.0%	37,367	0.2%	37,367	0.1%
Total interest payments	301,158	1.7%	231,301	1.1%	228,233	1.0%	228,233	1.0%	438,080	1.8%	438,080	1.7%
Domestic Interest	266,272	1.5%	191,856	0.9%	188,683	0.8%	188,683	0.8%	391,010	1.6%	391,010	1.5%
Foreign Interest	34,886	0.2%	39,445	0.2%	39,550	0.2%	39,550	0.2%	47,070	0.2%	47,070	0.2%
Capital Expenditure and Net Lending	978,871	5.7%	1,654,097	8.2%	1,615,487	6.8%	1,695,587	7.2%	1,669,255	6.9%	1,691,124	6.6%
Capital Expenditure	1,146,533	6.6%	1,636,615	8.1%	1,667,061	7.1%	1,747,161	7.4%	1,720,829	7.1%	1,742,698	6.8%
Foreign Loans and Grants	729,781	4.2%	1,056,101	5.2%	1,237,061	5.2%	1,237,061	5.2%	1,378,400	5.7%	1,400,457	5.5%
Loans	352,163	2.0%	633,700	3.1%	742,050	3.1%	742,050	3.1%	827,300	3.4%	843,846	3.3%
Grants	377,618	2.2%	422,400	2.1%	495,011	2.1%	495,011	2.1%	551,100	2.3%	556,611	2.2%
Domestic	416,752	2.4%	580,514	2.9%	430,000	1.8%	510,100	2.2%	342,429	1.4%	342,241	1.3%
Lending minus Repayment	-167,663	-1.0%	17,482	0.1%	(51,574)	-0.2%	(51,574)	-0.2%	-51,574	-0.2%	-51,574	-0.2%
OVERALL DEFICIT/SURPLUS (-) (+)												
(on commitment basis) including grants	(336,383)	-1.9%	(1,088,993)	-5.4%	(1,270,850)	-5.4%	(1,109,513)	-4.7%	(1,224,629)	-5.1%	(1,255,405)	-4.9%
excluding grants	(883,983)	-5.1%	(1,992,429)	-9.9%	(2,067,373)	-8.7%	(1,906,037)	-8.1%	(2,004,617)	-8.3%	(2,039,170)	-8.0%
basic primary balance 1/ 2/	146,956	0.9%	(705,028)	-3.5%	(602,079)	-2.5%	(440,743)	-1.9%	(188,137)	-0.8%	(200,633)	-0.8%
domestic primary balance	(124,741)	-0.7%	(1,067,013)	-5.3%	(836,142)	-3.5%	(674,805)	-2.9%	(629,323)	-2.6%	(647,216)	-2.5%
Contingency Expenditure (from 2014 onwards - mostly Ebola related)	-5,425	0.0%	-170,130	-0.8%	(45,379)	-0.2%	(45,379)	-0.2%	-50,176	-0.2%	-55,573	-0.2%
Change in Arrears:	(24,444)	-0.1%	(31,118)	-0.2%	(22,123)	-0.1%	(22,123)	-0.1%	(11,137)	0.0%	(6,125)	0.0%
Domestic Suppliers (Incl. outstanding commitments of previous year)	(17,215)	-0.1%	(27,567)	-0.1%	(14,243)	-0.1%	(14,243)	-0.1%	(11,137)	0.0%	(6,125)	0.0%
Govt. Arrears to Parastatals	(1,000)	0.0%	-	0.0%	(5,430)	0.0%	(5,430)	0.0%	-	0.0%	-	0.0%
Wages Arrears 3/	(6,229)	0.0%	(3,551)	0.0%	(2,450)	0.0%	(2,450)	0.0%	-	0.0%	-	0.0%
OVERALL DEFICIT (CASH BASIS)												
Including grants	(366,252)	-2.1%	(1,290,241)	-6.4%	(1,338,351)	-5.7%	(1,177,015)	-5.0%	(1,285,943)	-5.3%	(1,317,104)	-5.2%

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	Q1 - 4 Jan - Dec		Q1 - 4 Jan - Dec		(with Gap) Q1 - 4 Jan - Dec		(w/out Gap) Q1 - 4 Jan - Dec		Q1 - 4 Jan - Dec		Q1 - 4 Jan - Dec	
TOTAL FINANCING	366,252	2.1%	1,290,241	6.4%	1,338,351	5.7%	1,177,015	5.0%	1,285,943	5.3%	1,317,104	5.2%
Foreign	294,108	1.7%	788,836	3.9%	710,377	3.0%	710,377	3.0%	793,865	3.3%	804,411	3.1%
Borrowing (Loans)	379,927	2.2%	893,740	4.4%	828,730	3.5%	828,730	3.5%	913,980	3.8%	930,526	3.6%
Project	352,163	2.0%	633,700	3.1%	742,050	3.1%	742,050	3.1%	827,300	3.4%	843,846	3.3%
Programme	27,764	0.2%	260,040	1.3%	86,680	0.4%	86,680	0.4%	86,680	0.4%	86,680	0.3%
External Debt Amortisation	(85,819)	-0.5%	(104,904)	-0.5%	(118,353)	-0.5%	(118,353)	-0.5%	(120,115)	-0.5%	(126,115)	-0.5%
Domestic Financing 2/	231,251	1.3%	385,765	1.9%	449,539	1.9%	450,975	1.9%	492,078	2.0%	512,693	2.0%
Bank	299,574	1.7%	319,717	1.6%	400,435	1.7%	401,871	1.7%	280,074	1.2%	300,689	1.2%
Central Bank	-59,538	-0.3%	112,716	0.6%	(3,000)	0.0%	(1,564)	0.0%	138,032	0.6%	132,183	0.5%
Non- MDRI (Securities)	-12,703	-0.1%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Ways and Means Advances	-46,834	-0.3%	112,716	0.6%	(3,000)	0.0%	(1,564)	0.0%	138,032	0.6%	132,183	0.5%
Commercial Banks	359,112	2.1%	207,000	1.0%	403,435	1.7%	403,435	1.7%	142,042	0.6%	168,506	0.7%
Non-Bank	-68,323	-0.4%	66,048	0.3%	49,104	0.2%	49,104	0.2%	212,004	0.9%	212,004	0.8%
Privatisation and Other Receipts	12,904	0.1%	13,402	0.1%	17,336	0.1%	15,663	0.1%	0	0.0%	0	0.0%
Float	-172,010	-1.0%	102,238	0.5%	161,100	0.7%	-0	0.0%	-0	0.0%	-0	0.0%
o/w: Cheques Payable	18,607		0		0		0		0		0	
Change in Outstanding Arrears	38,589		0		0		0		0		0	
Cheques from Previous Year Cleared in Current Year	-241,170		-11,214		0		0		0		0	
Cheques on Hold at BSL and AGD at end of period	11,214		0		0		0		0		0	
Unaccounted	750		113,452		161,100		-0		-0		-0	
Financing Gap	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Financing Gap (US\$m)			26.2		37.2		0.0		0.0		0.0	
Memorandum Items:												
Public Debt Charges	386,977	2.2%	336,205	1.7%	346,587	1.5%	346,587	1.5%	558,195	2.3%	564,195	2.2%
o/w External Debt Payments (incl. HIPC Debt Relief)	120,705	0.7%	144,349	0.7%	157,903	0.7%	157,903	0.7%	167,185	0.7%	173,185	0.7%
External Budgetary Support (excl. HIPC Debt Relief; incl. PBF)	197,746		736,042		388,193		388,193		315,567		313,834	
Nominal GDP Figure (excluding Iron Ore)	17,284,922	100.0%	20,225,100	100.0%	23,636,323	100.0%	23,636,323	100.0%	24,227,231	100.0%	25,559,729	100.0%
Poverty Related Expenditure	883,500		1,003,220		1,064,555		951,425		1,093,920		1,178,829	

1/ Domestic revenue less total expenditure and net lending, excluding interest payments and externally financed capital expenditure

2/ Fiscal Targets

3/ Wages arrears - this is usual provision made to reduce stock of wage arrears.

4/ External Budgetary Support - this includes GBP 2 million from DfID in FY2015 to support salaries of Health Sector Workers under the Free Health Care Programme.

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2015-2017

Details	FY 2015	% of Total	FY 2015	% of Total	FY 2016	% of Total Non	FY 2017	% of Total
	Budget (With Gap)	Non Int/Sal Recurr Exp	Budget (W/out Gap)	Non Int/Sal Recurr Exp	Indicative	Int/Sal Resurr Exp	Indicative	Int/Sal Resurr Exp
	Le'm		Le' m		Le' m		Le' m	
1 GENERAL SERVICES	205,078.9	19.0%	151,717.1	14.1%	269,198.1	21.4%	299,401.9	23.8%
105 Ministry of Political and Public Affairs	1,040.2	0.1%	595.0	0.1%	1,170.3	0.1%	1,316.6	0.1%
<i>of which: Office of Diaspora Affairs</i>	238.6	0.0%	147.1	0.0%	268.4	0.0%	302.0	0.0%
106 Office of the Chief of Staff	5,289.1	0.5%	4,780.0	0.4%	5,950.2	0.5%	6,694.0	0.5%
Office of the Director of Administration and Finance	1,256.1	0.1%	1,203.4	0.1%	1,413.1	0.1%	1,589.7	0.1%
Strategy and Policy Unit	562.7	0.1%	539.1	0.0%	633.1	0.1%	712.2	0.1%
Millennium Challenge Compact Secretariat	1,507.3	0.1%	1,444.1	0.1%	1,695.7	0.1%	1,907.6	0.2%
Project Development/PPP Unit	412.0	0.0%	394.7	0.0%	463.5	0.0%	521.4	0.0%
Communications Unit	206.0	0.0%	197.4	0.0%	231.7	0.0%	260.7	0.0%
Extractive Industry Transparency Initiative Secretariat	492.4	0.0%	471.7	0.0%	553.9	0.0%	623.2	0.0%
Performance Management and Service Delivery Directorate	852.7	0.1%	529.5	0.0%	959.3	0.1%	1,079.2	0.1%
107 Ministry of Local Government & Rural Development	6,119.3	0.6%	2,238.0	0.2%	6,884.2	0.5%	7,744.8	0.6%
Administrative and Operating Costs	1,555.9	0.1%	575.6	0.1%	1,750.4	0.1%	1,969.2	0.2%
Southern Province, Bo	1,412.6	0.1%	487.2	0.0%	1,589.1	0.1%	1,787.8	0.1%
o/w District Offices	985.4	0.1%	415.8	0.0%	1,108.6	0.1%	1,247.2	0.1%
Eastern Province, Kenema	1,367.0	0.1%	459.1	0.0%	1,537.8	0.1%	1,730.0	0.1%
o/w District Offices	614.1	0.1%	186.9	0.0%	690.8	0.1%	777.2	0.1%
Northern Province, Makeni	1,783.9	0.2%	716.2	0.1%	2,006.9	0.2%	2,257.8	0.2%
o/w District Offices	1,356.8	0.1%	644.8	0.1%	1,526.4	0.1%	1,717.2	0.1%
108 Sierra Leone Small Arms Commission	609.7	0.1%	376.0	0.0%	685.9	0.1%	771.6	0.1%
110 Office of the President	16,633.4	1.5%	10,254.0	1.0%	18,712.6	1.5%	21,051.6	1.7%
Office of the Secretary to the President	6,327.6	0.6%	3,901.0	0.4%	7,118.5	0.6%	8,008.3	0.6%
o/w: Commissions of Enquiries	199.7	0.0%	123.1	0.0%	224.7	0.0%	252.8	0.0%
Gender Adviser's Unit	447.4	0.0%	275.8	0.0%	503.3	0.0%	566.2	0.0%
National Assets Commission	815.4	0.1%	503.0	0.0%	917.3	0.1%	1,032.0	0.1%
Public Sector Reform Unit (PSRU)	774.4	0.1%	477.0	0.0%	871.2	0.1%	980.1	0.1%
Anti-Corruption Commission (ACC)	4,245.4	0.4%	2,617.0	0.2%	4,776.1	0.4%	5,373.1	0.4%
Office of the Ombudsman	1,139.3	0.1%	702.0	0.1%	1,281.7	0.1%	1,441.9	0.1%
Independent Media Commission (IMC)	433.8	0.0%	268.0	0.0%	488.0	0.0%	549.0	0.0%
Political Parties Registration Commission (PPRC)	698.1	0.1%	430.0	0.0%	785.4	0.1%	883.5	0.1%
Law Reform Commission	721.4	0.1%	445.0	0.0%	811.5	0.1%	913.0	0.1%
Corporate Affairs Commission	639.5	0.1%	394.0	0.0%	719.4	0.1%	809.3	0.1%
Sierra Leone Insurance Commission	668.3	0.1%	412.0	0.0%	751.9	0.1%	845.8	0.1%
Local Government Service Commission	170.3	0.0%	105.0	0.0%	191.6	0.0%	215.6	0.0%
112 Office of the Vice President	5,694.6	0.5%	3,511.0	0.3%	6,406.5	0.5%	7,207.3	0.6%
116 Parliament	6,960.5	0.6%	4,291.0	0.4%	7,830.6	0.6%	8,809.4	0.7%
Parliamentary Service Commission	1,688.7	0.2%	1,041.0	0.1%	1,899.8	0.2%	2,137.2	0.2%
117 Cabinet Secretariat	1,722.9	0.2%	1,062.0	0.1%	1,938.3	0.2%	2,180.6	0.2%
o/w: Cabinet Oversight and Monitoring Unit	469.2	0.0%	289.2	0.0%	527.9	0.0%	593.8	0.0%
118 Supreme Court	944.3	0.1%	582.3	0.1%	1,062.3	0.1%	1,195.1	0.1%
119 Court of Appeal	739.8	0.1%	456.2	0.0%	832.3	0.1%	936.4	0.1%
120 High Court	1,479.7	0.1%	912.5	0.1%	1,664.6	0.1%	1,872.7	0.1%

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2015-2017

Details	FY 2015	% of Total	FY 2015	% of Total	FY 2016	% of Total Non	FY 2017	% of Total
	Budget (With Gap)	Non Int/Sal Recurr Exp	Budget (W/out Gap)	Non Int/Sal Recurr Exp	Indicative	Int/Sal Resurr Exp	Indicative	Int/Sal Resurr Exp
	Le'm		Le' m		Le' m		Le' m	
121 Audit Service Sierra Leone	4,743.4	0.4%	2,925.0	0.3%	5,336.3	0.4%	6,003.3	0.5%
122 Human Resource Management Office	1,284.5	0.1%	792.0	0.1%	1,445.1	0.1%	1,625.7	0.1%
123 Public Service Commission	732.5	0.1%	452.0	0.0%	824.1	0.1%	927.1	0.1%
124 Law Officers' Department	4,628.7	0.4%	2,842.3	0.3%	5,207.3	0.4%	5,858.2	0.5%
Office of the Solicitor General	3,934.5	0.4%	2,426.0	0.2%	4,426.3	0.4%	4,979.6	0.4%
o/w: Justice Sector Coordinating Office	293.2	0.0%	180.8	0.0%	329.8	0.0%	371.1	0.0%
Constitutional Review Committee Secretariat	2,462.7	0.2%	1,518.5	0.1%	2,770.6	0.2%	3,116.9	0.2%
Administrator and Registrar General	422.2	0.0%	260.3	0.0%	475.0	0.0%	534.3	0.0%
Legal Aid Board	272.0	0.0%	156.0	0.0%	306.0	0.0%	344.3	0.0%
126 Independent Police Complaints Board	556.0	0.1%	176.0	0.0%	625.5	0.0%	703.7	0.1%
128 Ministry of Foreign Affairs & International Co-operation	22,083.7	2.0%	14,804.0	1.4%	24,844.1	2.0%	27,949.6	2.2%
Administrative and Operating Costs	5,537.1	0.5%	4,180.7	0.4%	6,229.2	0.5%	7,007.9	0.6%
High Commission, London	1,215.0	0.1%	749.1	0.1%	1,366.8	0.1%	1,537.7	0.1%
U.N. Delegation	983.3	0.1%	759.6	0.1%	1,106.2	0.1%	1,244.4	0.1%
High Commission, Abuja	855.5	0.1%	527.4	0.0%	962.4	0.1%	1,082.7	0.1%
Embassy, Monrovia	950.3	0.1%	585.9	0.1%	1,069.1	0.1%	1,202.7	0.1%
Embassy, Conakry	779.7	0.1%	480.7	0.0%	877.2	0.1%	986.8	0.1%
Embassy, Washington	1,026.0	0.1%	632.6	0.1%	1,154.2	0.1%	1,298.5	0.1%
Embassy, Moscow	762.7	0.1%	470.2	0.0%	858.0	0.1%	965.3	0.1%
Embassy, Addis Ababa	1,027.4	0.1%	633.4	0.1%	1,155.8	0.1%	1,300.3	0.1%
Embassy, Beijing	779.7	0.1%	480.7	0.0%	877.2	0.1%	986.8	0.1%
High Commission, Banjul	740.8	0.1%	456.8	0.0%	833.5	0.1%	937.6	0.1%
Embassy, Brussels	696.5	0.1%	429.4	0.0%	783.6	0.1%	881.5	0.1%
Embassy, Saudi Arabia	727.2	0.1%	448.3	0.0%	818.1	0.1%	920.4	0.1%
Embassy, Berlin	532.1	0.0%	328.1	0.0%	598.6	0.0%	673.4	0.1%
Embassy, Iran	694.5	0.1%	428.2	0.0%	781.3	0.1%	878.9	0.1%
High Commission, Accra	1,027.4	0.1%	633.4	0.1%	1,155.8	0.1%	1,300.3	0.1%
Embassy, Libya	676.0	0.1%	416.8	0.0%	760.5	0.1%	855.6	0.1%
Embassy, Dakar	761.3	0.1%	469.4	0.0%	856.5	0.1%	963.5	0.1%
Embassy, Dubai	470.5	0.0%	405.1	0.0%	529.4	0.0%	595.5	0.0%
Sierra Leone Mission, Geneva	624.9	0.1%	385.3	0.0%	703.0	0.1%	790.9	0.1%
Embassy, Kuwait	815.9	0.1%	503.0	0.0%	917.9	0.1%	1,032.6	0.1%
Embassy, Seoul	400.0	0.0%	400.0	0.0%	450.0	0.0%	506.3	0.0%
129 Ministry of Finance and Economic Development	26,577.1	2.5%	16,385.0	1.5%	33,221.4	2.6%	41,526.8	3.3%
o/w Subscriptions to International Organisations	14,310.8	1.3%	8,822.7	0.8%	16,099.6	1.3%	18,112.1	1.4%
National Authorising Office	642.5	0.1%	396.1	0.0%	722.8	0.1%	813.2	0.1%
Financial Intelligence Unit	1,285.0	0.1%	792.2	0.1%	1,445.7	0.1%	1,626.4	0.1%
130 National Revenue Authority (NRA)	54,691.8	5.1%	58,691.8	5.4%	75,941.7	6.0%	82,506.6	6.6%
131 Revenue Appellate Board	305.3	0.0%	188.0	0.0%	343.5	0.0%	386.4	0.0%
132 Accountant General's Department	4,485.5	0.4%	2,766.0	0.3%	5,046.2	0.4%	5,677.0	0.5%
133 Ministry of Information and Communication	3,040.0	0.3%	1,874.0	0.2%	3,420.0	0.3%	3,847.5	0.3%
o/w: Attitudinal and Behavioural Change Programme	735.2	0.1%	453.2	0.0%	827.1	0.1%	930.5	0.1%
Office of Government Spokesman	334.2	0.0%	206.0	0.0%	376.0	0.0%	423.0	0.0%

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2015-2017

Details	FY 2015	% of Total	FY 2015	% of Total	FY 2016	% of Total Non	FY 2017	% of Total
	Budget (With Gap)	Non Int/Sal Recurr Exp	Budget (W/out Gap)	Non Int/Sal Recurr Exp	Indicative	Int/Sal Resurr Exp	Indicative	Int/Sal Resurr Exp
	Le'm		Le' m		Le' m		Le' m	
134 National Electoral Commission (NEC)	14,771.8	1.4%	9,107.0	0.8%	37,367.1	3.0%	37,367.1	3.0%
137 National Commission for Democracy	1,078.8	0.1%	665.0	0.1%	1,213.6	0.1%	1,365.4	0.1%
138 Statistics - Sierra Leone	8,796.1	0.8%	5,423.0	0.5%	9,895.6	0.8%	11,132.5	0.9%
139 National Commission for Privatisation (NCP)	1,829.0	0.2%	1,128.0	0.1%	2,057.6	0.2%	2,314.9	0.2%
140 Mass Media Services	175.9	0.0%	108.0	0.0%	197.9	0.0%	222.7	0.0%
141 Government Printing Department	2,169.7	0.2%	1,338.0	0.1%	2,440.9	0.2%	2,746.0	0.2%
142 National Public Procurement Authority (NPPA)	2,404.3	0.2%	1,482.0	0.1%	2,704.8	0.2%	3,042.9	0.2%
143 Judicial and Legal Service Commission	246.7	0.0%	152.0	0.0%	277.5	0.0%	312.2	0.0%
144 National Commission for Human Rights	1,700.6	0.2%	1,048.0	0.1%	1,913.1	0.2%	2,152.3	0.2%
145 Rights to Access Information Commission	1,544.0	0.1%	312.0	0.0%	1,737.0	0.1%	1,954.1	0.2%
2 SECURITY SERVICES	190,356.0	17.7%	117,358.0	10.9%	214,189.8	17.0%	240,838.2	19.1%
201 Ministry of Defence	69,112.8	6.4%	42,610.0	4.0%	77,751.9	6.2%	87,470.9	7.0%
Rice for Officers and Other Ranks	16,912.4	1.6%	10,427.0	1.0%	19,026.5	1.5%	21,404.8	1.7%
Logistics and Other Operating Costs	52,200.4	4.8%	32,183.0	3.0%	58,725.5	4.7%	66,066.2	5.3%
o/w: Vehicles	16,413.3	1.5%	10,119.2	0.9%	18,464.9	1.5%	20,773.0	1.7%
Drugs and Medical Supplies	9,041.5	0.8%	5,574.3	0.5%	10,171.7	0.8%	11,443.1	0.9%
203 National Civil Registration Authority	3,290.4	0.3%	2,029.0	0.2%	3,701.7	0.3%	4,164.4	0.3%
205 Ministry of Internal Affairs	915.0	0.1%	564.0	0.1%	1,029.3	0.1%	1,158.0	0.1%
206 Sierra Leone Police	67,844.2	6.3%	41,827.0	3.9%	76,324.7	6.1%	85,865.3	6.8%
Administrative and Operating Costs	16,736.6	1.6%	10,318.4	1.0%	18,828.6	1.5%	21,182.2	1.7%
Rice for Officers and Other Ranks	26,003.2	2.4%	16,031.4	1.5%	29,253.6	2.3%	32,910.3	2.6%
Security Hardware and Other Logistics	25,104.4	2.3%	15,477.2	1.4%	28,242.4	2.2%	31,772.7	2.5%
o/w: Vehicles	5,354.1	0.5%	3,300.9	0.3%	6,023.4	0.5%	6,776.3	0.5%
207 Prisons Department	29,027.0	2.7%	17,896.0	1.7%	32,655.4	2.6%	36,737.3	2.9%
o/w: Prisoner Welfare (Diets, Toiletries, Drugs etc)	13,623.7	1.3%	8,399.4	0.8%	15,326.7	1.2%	17,242.5	1.4%
Uniforms and Regalia for Prison Officers	7,452.7	0.7%	4,594.8	0.4%	8,384.2	0.7%	9,432.3	0.7%
Rice for Officers and Other Ranks	3,035.3	0.3%	1,871.3	0.2%	3,414.7	0.3%	3,841.5	0.3%
208 National Fire Authority	7,916.5	0.7%	4,880.0	0.5%	8,906.0	0.7%	10,019.3	0.8%
Administrative and Operating Costs	891.3	0.1%	549.5	0.1%	1,002.8	0.1%	1,128.1	0.1%
Improve Delivery of Fire Services	7,025.1	0.7%	4,330.5	0.4%	7,903.3	0.6%	8,891.2	0.7%
o/w: Fire Engines	5,277.6	0.5%	3,253.3	0.3%	5,937.3	0.5%	6,679.5	0.5%
209 Central Intelligence & Security Unit	3,089.1	0.3%	1,658.0	0.2%	3,475.2	0.3%	3,909.6	0.3%
210 Office of National Security	5,421.2	0.5%	3,589.0	0.3%	6,098.9	0.5%	6,861.2	0.5%
Administrative and Operating Costs	1,905.1	0.2%	1,174.6	0.1%	2,143.3	0.2%	2,411.2	0.2%
Coordination of the Security Sector	3,516.1	0.3%	2,414.4	0.2%	3,955.6	0.3%	4,450.1	0.4%

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2015-2017

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	Le'm		Le' m		Le' m		Le' m	
211 Immigration Department	2,853.8	0.3%	1,759.0	0.2%	3,249.8	0.3%	3,530.7	0.3%
Administrative and Operating Costs	856.1	0.1%	527.7	0.0%	1,002.4	0.1%	1,002.4	0.1%
Manning of Various Border Immigration Posts	1,997.7	0.2%	1,231.3	0.1%	2,247.4	0.2%	2,528.3	0.2%
212 National Drugs Law Enforcement Agency	886.1	0.1%	546.0	0.1%	996.9	0.1%	1,121.5	0.1%
3 SOCIAL SERVICES	319,710.5	29.6%	251,202.9	23.3%	371,110.9	29.5%	395,657.9	31.5%
301 Ministry of Education, Science and Technology	202,613.9	18.8%	179,062.0	16.6%	239,572.2	19.0%	247,793.0	19.7%
Administrative and Operating Costs	4,015.1	0.4%	2,475.4	0.2%	4,517.0	0.4%	5,081.6	0.4%
Improving Access to and Quality Education	50,266.3	4.7%	30,990.7	2.9%	56,549.6	4.5%	63,618.3	5.1%
Grants-in-Aid	12,630.0	1.2%	7,786.8	0.7%	14,208.8	1.1%	15,984.8	1.3%
Planning and Development Services	1,582.9	0.1%	975.9	0.1%	1,780.7	0.1%	2,003.3	0.2%
Pre-primary and Primary Education	2,856.9	0.3%	1,761.4	0.2%	3,214.0	0.3%	3,615.8	0.3%
of which: Grants to Handicapped Schools	1,969.0	0.2%	1,213.9	0.1%	2,215.1	0.2%	2,492.0	0.2%
Secondary Education	29,277.9	2.7%	18,050.7	1.7%	32,937.6	2.6%	37,054.8	2.9%
of which: Grants in Aid to Government Boarding Schools	9,555.2	0.9%	5,891.1	0.5%	10,749.6	0.9%	12,093.3	1.0%
of which: Examination Fees to WAEC for WASCE	7,859.3	0.7%	4,845.5	0.4%	8,841.7	0.7%	9,946.9	0.8%
of which: Girl Child Programme	10,341.2	1.0%	6,375.6	0.6%	11,633.8	0.9%	13,088.0	1.0%
of which: National Awards Programme	1,378.8	0.1%	850.1	0.1%	1,551.2	0.1%	1,745.1	0.1%
Physical and Health Education	772.1	0.1%	476.0	0.0%	868.7	0.1%	977.2	0.1%
Inspectorate Division	733.5	0.1%	452.2	0.0%	825.2	0.1%	928.4	0.1%
Non Formal Education	965.2	0.1%	595.1	0.1%	1,085.8	0.1%	1,221.5	0.1%
Barefoot Solar Technicians Training Centre	1,447.8	0.1%	892.6	0.1%	1,628.7	0.1%	1,832.3	0.1%
Tertiary Education and Technical and Vocational Education and Training	146,084.9	13.5%	144,210.2	13.4%	175,977.1	14.0%	176,248.6	14.0%
Tertiary Education Commission	1,654.6	0.2%	1,020.1	0.1%	2,806.6	0.2%	2,806.6	0.2%
Tuition Fees Subsidies	110,000.0	10.2%	110,000.0	10.2%	123,750.0	9.8%	123,750.0	9.8%
Grants to Tertiary Education	32,500.0	3.0%	32,000.0	3.0%	47,248.9	3.8%	47,248.9	3.8%
Technical/Vocational Education	1,930.3	0.2%	1,190.1	0.1%	2,171.6	0.2%	2,443.1	0.2%
Higher Education, Science and Technology	979.0	0.1%	603.6	0.1%	1,101.3	0.1%	1,239.0	0.1%
Science and Technology Committee	275.8	0.0%	170.0	0.0%	310.2	0.0%	349.0	0.0%
Teaching Service Commission	992.8	0.1%	612.1	0.1%	1,116.8	0.1%	1,256.5	0.1%
302 Ministry of Sports	5,391.8	0.5%	2,979.0	0.3%	6,065.8	0.5%	6,824.0	0.5%
Administrative and Operating Costs	841.5	0.1%	173.5	0.0%	946.6	0.1%	1,065.0	0.1%
Sports Programmes	4,550.3	0.4%	2,805.5	0.3%	5,119.1	0.4%	5,759.0	0.5%
o/w: Contributions to Sporting Activities	4,221.9	0.4%	2,603.0	0.2%	4,749.7	0.4%	5,343.4	0.4%
303 Ministry of Tourism and Cultural Affairs	2,847.3	0.3%	1,756.0	0.2%	3,009.2	0.2%	3,270.2	0.3%
Administrative and Operating Costs	1,000.0	0.1%	616.7	0.1%	1,124.9	0.1%	1,265.6	0.1%
Promoting Local and International Tourism	1,847.4	0.2%	1,139.3	0.1%	1,884.3	0.1%	2,004.6	0.2%
Culture Division	855.9	0.1%	527.8	0.0%	962.9	0.1%	1,083.2	0.1%
Tourism Division	991.5	0.1%	611.5	0.1%	921.4	0.1%	921.4	0.1%
Review of the Development of Tourism Act, 1990, Tourism Development Master Plan, 1982	652.5	0.1%	402.4	0.0%	600.0	0.0%	600.0	0.0%
Formulate Ecotourism Master Plan and Action Plan	339.0	0.0%	209.0	0.0%	321.4	0.0%	321.4	0.0%
304 Ministry of Health and Sanitation	52,006.6	4.8%	32,063.3	3.0%	58,506.4	4.7%	65,818.7	5.2%
Administrative and Operating Costs	5,795.7	0.5%	3,573.2	0.3%	6,520.2	0.5%	7,335.2	0.6%
Improving Access and Quality of Basic Health Services	20,540.4	1.9%	12,663.6	1.2%	23,108.0	1.8%	25,996.5	2.1%
Human Resources Management	3,438.1	0.3%	2,119.7	0.2%	3,867.9	0.3%	4,351.4	0.3%
Primary Health Care Services	11,377.8	1.1%	7,014.7	0.7%	12,800.0	1.0%	14,400.0	1.1%
of which: Malaria Prevention and Control	7,244.6	0.7%	4,466.5	0.4%	8,150.2	0.6%	9,169.0	0.7%
STI/HIV/AIDS Prevention and Control								

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2015-2017

Details	FY 2015	% of Total	FY 2015	% of Total	FY 2016	% of Total Non	FY 2017	% of Total
	Budget (With Gap)	Non Int/Sal Recurr Exp	Budget (W/out Gap)	Non Int/Sal Recurr Exp	Indicative	Int/Sal Resurr Exp	Indicative	Int/Sal Resurr Exp
	Le'm		Le' m		Le' m		Le' m	
Programme	2,419.0	0.2%	1,491.4	0.1%	2,721.3	0.2%	3,061.5	0.2%
Tuberculosis and Leprosy Control Programme	1,336.0	0.1%	823.7	0.1%	1,503.0	0.1%	1,690.8	0.1%
Reproductive and Child Health Care Services	5,724.5	0.5%	3,529.3	0.3%	6,440.1	0.5%	7,245.1	0.6%
National School Health Programme	309.4	0.0%	190.8	0.0%	348.1	0.0%	391.6	0.0%
Immunization Programme/EPI	3,438.1	0.3%	2,119.7	0.2%	3,867.9	0.3%	4,351.4	0.3%
Reproductive Health/Family Planning	412.6	0.0%	254.4	0.0%	464.1	0.0%	522.2	0.0%
Secondary Health Care Services	701.4	0.1%	432.4	0.0%	789.1	0.1%	887.7	0.1%
Tertiary Health Care Services (National & Referral Hospitals)	22,282.4	2.1%	13,737.6	1.3%	25,066.7	2.0%	28,199.1	2.2%
Directorate of Hospitals and Laboratory	997.1	0.1%	614.7	0.1%	1,121.7	0.1%	1,261.9	0.1%
Support Services	864.4	0.1%	533.0	0.0%	972.5	0.1%	1,094.1	0.1%
Health Service Commission	825.2	0.1%	508.7	0.0%	928.3	0.1%	1,044.3	0.1%
305 Ministry of Social Welfare, Gender & Children's Affairs	8,226.4	0.8%	5,072.0	0.5%	9,254.7	0.7%	10,411.6	0.8%
Administrative and Operating Costs	848.4	0.1%	338.1	0.0%	954.5	0.1%	1,073.8	0.1%
Social Protection Programmes	4,339.7	0.4%	2,675.7	0.2%	4,882.2	0.4%	5,492.5	0.4%
Grants to Welfare Institutions	758.7	0.1%	467.8	0.0%	853.5	0.1%	960.2	0.1%
Diets for Approved School & Remand Home	485.6	0.0%	299.4	0.0%	546.3	0.0%	614.5	0.0%
Social Development Activities	901.8	0.1%	556.0	0.1%	1,014.5	0.1%	1,141.3	0.1%
Programme for Disabled Persons	1,950.9	0.2%	1,202.8	0.1%	2,194.8	0.2%	2,469.1	0.2%
Policy Development and Strategic Planning	242.8	0.0%	149.7	0.0%	273.1	0.0%	307.3	0.0%
Gender and Children's Affairs	1,456.7	0.1%	898.1	0.1%	1,638.8	0.1%	1,843.6	0.1%
of which: Gender and Children's Programmes	971.1	0.1%	598.7	0.1%	1,092.5	0.1%	1,229.1	0.1%
Children's Commission	1,581.6	0.1%	1,160.1	0.1%	1,779.3	0.1%	2,001.7	0.2%
of which: Child Orphans	1,217.4	0.1%	935.5	0.1%	1,369.6	0.1%	1,540.8	0.1%
306 Ministry of Lands, Country Planning and the Environment	2,756.1	0.3%	1,699.0	0.2%	3,100.6	0.2%	3,488.2	0.3%
307 National Pharmaceutical Procurement Unit (NPPU)	35,160.2	3.3%	21,923.7	2.0%	39,555.2	3.1%	44,499.6	3.5%
Administrative and Operating Costs	631.4	0.1%	635.9	0.1%	710.4	0.1%	799.2	0.1%
Procurement of Free Health Care Drugs	24,680.9	2.3%	15,216.3	1.4%	27,766.0	2.2%	31,236.8	2.5%
Procurement of Drugs and Other Medical Supplies	9,847.8	0.9%	6,071.4	0.6%	11,078.8	0.9%	12,463.6	1.0%
308 National Commission for Social Action	759.5	0.1%	468.0	0.0%	854.5	0.1%	961.3	0.1%
309 Dental and Medical Board	293.2	0.0%	181.0	0.0%	329.9	0.0%	371.1	0.0%
310 Ministry of Youth Affairs	6,664.9	0.6%	4,155.0	0.4%	7,498.0	0.6%	8,435.3	0.7%
Administrative and Operating Costs	3,015.5	0.3%	1,905.3	0.2%	3,392.5	0.3%	3,816.5	0.3%
Policy Coordination of Youth Programmes	1,655.6	0.2%	1,020.7	0.1%	1,862.6	0.1%	2,095.4	0.2%
National Youth Commission	1,993.8	0.2%	1,229.0	0.1%	2,243.0	0.2%	2,523.4	0.2%
345 Pharmacy Board Services	2,990.7	0.3%	1,844.0	0.2%	3,364.5	0.3%	3,785.1	0.3%
4 ECONOMIC SERVICES	228,491.1	21.2%	182,225	17.0%	252,186.3	20.1%	278,441.7	22.2%
401 Ministry of Agriculture, Forestry and Food Security	45,876.3	4.3%	28,284.0	2.6%	50,688.7	4.0%	56,621.3	4.5%
Administrative and Operating Costs	2,760.4	0.3%	1,701.9	0.2%	3,105.5	0.2%	3,493.7	0.3%
o/w: National Agricultural Training Centre	424.8	0.0%	261.9	0.0%	477.9	0.0%	537.6	0.0%
Increasing Agricultural Productivity and Value Added	36,492.3	3.4%	22,498.5	2.1%	41,053.8	3.3%	46,185.5	3.7%
Production of Export/Cash Crops	1,776.4	0.2%	1,095.2	0.1%	1,998.5	0.2%	2,248.3	0.2%
o/w: Rehabilitation of Existing Plantations	1,287.3	0.1%	793.6	0.1%	1,448.2	0.1%	1,629.2	0.1%
Food Security Division	32,669.1	3.0%	20,141.4	1.9%	36,752.7	2.9%	41,346.8	3.3%
o/w: Procurement of Fertilizers	11,434.2	1.1%	7,049.5	0.7%	12,863.5	1.0%	14,471.4	1.2%
Procurement of Seedlings	8,167.3	0.8%	5,035.3	0.5%	9,188.2	0.7%	10,336.7	0.8%
Procurement of Agricultural Tools and Equipment	5,880.4	0.5%	3,625.4	0.3%	6,615.5	0.5%	7,442.4	0.6%
Procurement and Distribution of Agricultural								

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2015-2017

Details		FY 2015	% of Total	FY 2015	% of Total	FY 2016	% of Total Non	FY 2017	% of Total
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		Le'm		Le' m		Le' m		Le' m	
	Processing Equipment	4,573.7	0.4%	2,819.8	0.3%	5,145.4	0.4%	5,788.6	0.5%
	Forestry Conservation Division	1,197.1	0.1%	738.1	0.1%	1,346.8	0.1%	1,515.1	0.1%
	o/w: Mainstreaming Forestry and Wildlife into								
	Agricultural Practices	429.1	0.0%	264.5	0.0%	482.7	0.0%	543.1	0.0%
	Agricultural Engineering/Land and Water Development Division	849.6	0.1%	523.8	0.0%	955.8	0.1%	1,075.3	0.1%
	o/w: Rehabilitation of Inland Valley Swamps	357.6	0.0%	0.0	0.1%	402.3	0.0%	452.6	0.0%
	Agricultural Extension Services	2,934.9	0.3%	1,809.5	0.2%	3,301.8	0.3%	3,714.5	0.3%
	Planning, Evaluation, Monitoring and Statistics Division (PEMSD)	2,278.4	0.2%	1,404.7	0.1%	2,473.1	0.2%	2,473.1	0.2%
	o/w: Collection and Analysis of Agricultural Statistics	929.7	0.1%	573.2	0.1%	1,040.0	0.1%	1,040.0	0.1%
	Livestock Division	1,410.3	0.1%	869.5	0.1%	754.5	0.1%	754.5	0.1%
	o/w: Establishment of District Livestock Clinics	286.1	0.0%	176.4	0.0%	300.0	0.0%	300.0	0.0%
	Training of Community Animal Health Workers	257.5	0.0%	158.7	0.0%	150.0	0.0%	150.0	0.0%
	Procurement of Animal Vaccines	214.5	0.0%	132.3	0.0%	360.0	0.0%	360.0	0.0%
402	Ministry of Fisheries and Marine Resources	2,085.9	0.2%	1,070.0	0.1%	2,346.7	0.2%	2,640.0	0.2%
	Administrative and Operating Costs	877.8	0.1%	325.3	0.0%	987.5	0.1%	1,111.0	0.1%
	Support to Artisanal Fishing	856.2	0.1%	527.8	0.0%	963.3	0.1%	1,083.7	0.1%
	Procurement and Distribution of appropriate Fishing Gears	586.5	0.1%	361.5	0.0%	659.8	0.1%	742.2	0.1%
	Training on appropriate and sustainable fishing practices	269.8	0.0%	166.3	0.0%	303.5	0.0%	341.4	0.0%
	Promote Fish Export Activities	351.9	0.0%	216.9	0.0%	395.9	0.0%	445.3	0.0%
	Establish and Operationalise Fish Testing Laboratory	351.9	0.0%	216.9	0.0%	395.9	0.0%	445.3	0.0%
403	Ministry of Mines and Mineral Resources	6,057.6	0.6%	3,735.0	0.3%	6,814.9	0.5%	7,666.7	0.6%
	Administrative and Operating Costs	886.6	0.1%	546.7	0.1%	997.4	0.1%	1,122.1	0.1%
	Mines Division	5,171.0	0.5%	3,188.3	0.3%	5,817.4	0.5%	6,544.6	0.5%
	Review the legal framework for mines and minerals	234.6	0.0%	144.6	0.0%	263.9	0.0%	296.9	0.0%
	Support to the National Minerals Agency	4,113.2	0.4%	2,536.0	0.2%	4,627.4	0.4%	5,205.8	0.4%
	Support to Artisanal Miners and Small Scale Mining								
	Entrepreneurs	823.3	0.1%	507.7	0.0%	926.2	0.0%	1,042.0	0.0%
404	Ministry of Transport and Aviation	13,648.1	1.3%	8,193.0	0.8%	15,354.1	1.2%	17,273.4	1.4%
	Administrative and Operating Costs	907.1	0.1%	337.3	0.0%	1,020.5	0.1%	1,148.0	0.1%
	Procurement of Government Vehicles	11,741.5	1.1%	7,239.4	0.7%	13,209.2	1.1%	14,860.3	1.2%
	Establish and operationalise a Planning and Policy Unit	315.6	0.0%	194.6	0.0%	355.1	0.0%	399.5	0.0%
	Meteorological Department	683.9	0.1%	421.7	0.0%	769.4	0.1%	865.5	0.1%
405	Ministry of Tourism and Cultural Affairs	2,707.7	0.3%	1,669.0	0.2%	3,046.2	0.2%	3,426.9	0.3%
	National Tourist Board	2,214.4	0.2%	1,365.0	0.1%	2,491.2	0.2%	2,802.6	0.2%
	o/w: Development and Implementation of Tourism								
	Marketing Strategy	492.1	0.0%	303.3	0.0%	553.6	0.0%	622.8	0.0%
	Monuments and Relics Commission	493.3	0.0%	304.0	0.0%	555.0	0.0%	624.4	0.0%
406	Ministry of Energy	5,062.6	0.5%	3,121.0	0.3%	5,695.4	0.5%	6,407.4	0.5%
	Administrative and Operating Expenses	2,264.3	0.2%	471.2	0.0%	2,547.4	0.2%	2,865.8	0.2%
	Bare Foot Solar Technicians Training Center (Installation								
	of Solar Lights)	1,378.3	0.1%	1,219.6	0.1%	1,550.6	0.1%	1,744.4	0.1%
	Radiation Protection Board	1,420.0	0.1%	1,430.2	0.1%	1,597.5	0.1%	1,797.2	0.1%
407	Ministry of Labour and Social Security	5,262.6	0.5%	3,121.0	0.3%	5,920.4	0.5%	6,660.5	0.5%
	Administrative and Operating Costs	876.3	0.1%	416.9	0.0%	985.8	0.1%	1,109.1	0.1%
	Strengthening the legal and Institutional Framework								
	for Labour Administration	521.7	0.0%	321.6	0.0%	586.9	0.0%	660.3	0.1%
	Social Protection Programmes	3,864.6	0.4%	2,382.4	0.2%	4,347.7	0.3%	4,891.1	0.4%
	o/w: Cash Transfers to the Aged and Vulnerable Persons	3,864.6	0.4%	2,382.4	0.2%	4,347.7	0.3%	4,891.1	0.4%

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2015-2017

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	Le'm		Le' m		Le' m		Le' m	
408 Ministry of Works, Housing and Infrastructure	8,626.4	0.8%	5,072.0	0.5%	9,704.7	0.8%	10,917.8	0.9%
Administrative and Operating Costs	965.3	0.1%	348.5	0.0%	1,085.9	0.1%	1,221.7	0.1%
Architectural, Design, Construction and Maint, Div. <i>of which: Repairs and Maintenance of Government</i>	2,940.2	0.3%	1,812.8	0.2%	3,307.7	0.3%	3,721.2	0.3%
Buildings	2,616.6	0.2%	1,613.3	0.1%	2,943.7	0.2%	3,311.7	0.3%
Civil Engineering Works Division	404.5	0.0%	249.4	0.0%	455.0	0.0%	511.9	0.0%
Mechanical Division	377.5	0.0%	232.8	0.0%	424.7	0.0%	477.8	0.0%
Housing Division	3,938.9	0.4%	2,428.6	0.2%	4,431.3	0.4%	4,985.2	0.4%
<i>of which: Rent and Rates</i>	3,445.6	0.3%	2,124.4	0.2%	3,876.3	0.3%	4,360.8	0.3%
409 Ministry of Trade and Industry	16,860.5	1.6%	12,791.0	1.2%	18,968.1	1.5%	21,339.1	1.7%
Administrative and Operating Costs	865.1	0.1%	410.0	0.0%	973.3	0.1%	1,094.9	0.1%
Export Development	15,995.4	1.5%	12,381.0	1.1%	17,994.8	1.4%	20,244.2	1.6%
Sierra Leone Standards Bureau	1,472.6	0.1%	907.8	0.1%	1,656.7	0.1%	1,863.8	0.1%
Sierra Leone Investment and Export Promotion Agency	3,163.5	0.3%	1,210.4	0.1%	3,558.9	0.3%	4,003.8	0.3%
Department of Co-operatives	1,104.5	0.1%	680.9	0.1%	1,242.5	0.1%	1,397.8	0.1%
Support to Sierra Leone Produce Marketing Company	8,868.2	0.8%	8,727.0	0.8%	9,976.7	0.8%	11,223.8	0.9%
Commodities Monitoring and Marketing Unit	429.5	0.0%	264.8	0.0%	483.2	0.0%	543.6	0.0%
Sierra Leone Business Forum	490.9	0.0%	302.6	0.0%	552.2	0.0%	621.3	0.0%
Industrial Planning and Development	466.3	0.0%	287.5	0.0%	524.6	0.0%	590.2	0.0%
410 National Protected Area Authority	3,739.0	0.3%	3,105	0.4%	4,206.4	0.4%	4,732.2	0.4%
411 Road Maintenance Fund	100,250.0	9.3%	100,250.0	9.3%	108,533.5	8.6%	116,932.1	9.3%
Road Maintenance Fund Administration	4,735.6	0.4%	4,735.6	0.4%	4,896.6	0.4%	4,896.6	0.4%
Sierra Leone Roads Authority	14,062.2	1.3%	14,062.2	1.3%	14,540.1	1.2%	15,034.2	1.2%
Road Maintenance Activities	81,452.1	7.6%	81,452.1	7.6%	89,096.8	7.1%	97,001.3	7.7%
412 National Telecommunications Commission (NATCOM)	18.2	0.0%	11.0	0.0%	20.5	0.0%	23.1	0.0%
414 Ministry of Water Resources	8,859.4	0.8%	5,462.0	0.5%	9,966.8	0.8%	11,212.6	0.9%
Administrative and Operating Costs	905.0	0.1%	637.3	0.1%	1,018.1	0.1%	1,145.4	0.1%
Water Directorate	7,246.0	0.7%	4,467.3	0.4%	8,151.7	0.6%	9,170.7	0.7%
o/w: Grants to SLAWACO	6,304.1	0.6%	3,886.6	0.4%	7,092.1	0.6%	7,978.6	0.6%
Water Resources Management Unit	336.4	0.0%	207.4	0.0%	378.4	0.0%	425.7	0.0%
National Water Resources Management Agency	372.0	0.0%	150.0	0.0%	418.5	0.0%	470.8	0.0%
415 Sierra Leone Maritime Administration (SLMA)	1,372.4	0.1%	1,365.0	0.1%	1,543.9	0.1%	1,736.9	0.1%
416 Civil Aviation Authority	3,290.4	0.3%	2,029.0	0.2%	3,701.7	0.3%	4,164.4	0.3%
418 Sierra Leone Agricultural Research Institute (SLARI)	4,746.1	0.4%	2,926.0	0.3%	5,643.1	0.4%	6,652.2	0.5%
420 Sierra Leone Environment Protection Agency (SLEPA)	27.8	0.0%	21.0	0.0%	31.2	0.0%	35.1	0.0%
5 MISCELLANEOUS SERVICES	791.2	0.1%	488.0	0.0%	1,127.7	0.1%	1,506.2	0.1%
Miscellaneous Services	791.2	0.1%	488.0	0.0%	1,127.7	0.1%	1,506.2	0.1%
501001 Miscellaneous Services - Secretary to the President	280.6	0.0%	173.1	0.0%	315.7	0.0%	355.2	0.0%
501002 Miscellaneous Services - General	361.3	0.0%	222.8	0.0%	644.0	0.1%	962.1	0.1%
501003 Miscellaneous Services - Accountant-General's Office	149.3	0.0%	92.1	0.0%	167.9	0.0%	188.9	0.0%
6 CONTINGENCY EXPENDITURE	45,379.0	4.2%	45,379.0	4.2%	50,176.4	4.7%	55,573.4	5.2%
Other Critical Emergencies	45,379.0	4.2%	45,379.0	4.2%	50,176.4	4.0%	55,573.4	4.4%

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7 TRANSFERS TO LOCAL COUNCILS	88,585.7	8.2%	88,585.7	8.2%	99,658.9	9.2%	112,116.3	10.4%
Grants for General Administrative Expenses	3,978.5	0.4%	3,978.5	0.4%	4,475.8	0.4%	5,035.3	0.4%
Local Government Grants	3,978.5	0.4%	3,978.5	0.4%	4,475.8	0.4%	5,035.3	0.4%
Grants for Devolved Functions	84,607.2	7.8%	84,607.2	7.8%	95,183.1	7.6%	107,081.0	8.5%
Sensitisation on Fire Prevention Services	561.7	0.1%	561.7	0.1%	631.9	0.1%	710.9	0.1%
Education Services	37,874.4	3.5%	37,874.4	3.5%	42,608.7	3.4%	47,934.8	3.8%
Administration	2,707.0	0.3%	2,707.0	0.3%	3,045.3	0.2%	3,426.0	0.3%
Pre-primary and Primary Education	22,165.5	2.1%	22,165.5	2.1%	24,936.2	2.0%	28,053.2	2.2%
of which: Examination Fees to WAEC for NPSE	3,787.3	0.4%	3,787.3	0.4%	4,260.7	0.3%	4,793.3	0.4%
of which: Govt. and Govt. Assisted Schools	18,378.1	1.7%	18,378.1	1.7%	20,675.4	1.6%	23,259.8	1.8%
School Fees Subsidy	13,684.4	1.3%	13,684.4	1.3%	15,394.9	1.2%	17,319.3	1.4%
Textbooks	2,779.6	0.3%	2,779.6	0.3%	3,127.1	0.2%	3,517.9	0.3%
Teaching and Learning Materials	1,914.2	0.2%	1,914.2	0.2%	2,153.4	0.2%	2,422.6	0.2%
Secondary Education	8,488.1	0.8%	8,488.1	0.8%	9,549.1	0.8%	10,742.7	0.9%
of which: Examination Fees to WAEC for BECE	6,045.3	0.6%	6,045.3	0.6%	6,801.0	0.5%	7,651.1	0.6%
of which: Textbooks	1,700.0	0.2%	1,700.0	0.2%	1,912.5	0.2%	2,151.6	0.2%
of which: Science Equipments	742.8	0.1%	742.8	0.1%	835.6	0.1%	940.1	0.1%
Government Libraries	1,714.1	0.2%	1,714.1	0.2%	1,928.4	0.2%	2,169.5	0.2%
Education Development	2,799.8	0.3%	2,799.8	0.3%	3,149.7	0.3%	3,543.4	0.3%
Youths and Sports Services	857.1	0.1%	857.1	0.1%	964.2	0.1%	1,084.7	0.1%
Sports Equipment	457.1	0.0%	457.1	0.0%	514.2	0.0%	578.5	0.0%
Youths Division	400.0	0.0%	400.0	0.0%	450.0	0.0%	506.2	0.0%
Solid Waste Management Services	4,571.2	0.4%	4,571.2	0.4%	5,142.6	0.4%	5,785.4	0.5%
Health Care Services	20,297.3	1.9%	20,297.3	1.9%	22,834.5	1.8%	25,688.8	2.0%
District Peripheral Health Care Services (PHCs)	10,383.4	1.0%	10,383.4	1.0%	11,681.4	0.9%	13,141.6	1.0%
Secondary Health Services (District Hospitals except, Bo, Kenema & Makeni)	9,913.9	0.9%	9,913.9	0.9%	11,153.1	0.9%	12,547.3	1.0%
Social Welfare, Gender and Children's Affairs	2,412.7	0.2%	2,412.7	0.2%	2,714.3	0.2%	3,053.5	0.2%
Social Welfare Division	1,085.6	0.1%	1,085.6	0.1%	1,221.3	0.1%	1,374.0	0.1%
Gender and Children's Affairs Division	1,327.1	0.1%	1,327.1	0.1%	1,492.9	0.1%	1,679.6	0.1%
Agriculture and Food Security Services	16,078.7	1.5%	16,078.7	1.5%	18,088.6	1.4%	20,349.6	1.6%
Fisheries and Marine Resources	160.0	0.0%	160.0	0.0%	180.0	0.0%	202.5	0.0%
Water services	1,794.1	0.2%	1,794.1	0.2%	2,018.4	0.2%	2,270.7	0.2%
Rural Water Services	1,794.1	0.2%	1,794.1	0.2%	2,018.4	0.2%	2,270.7	0.2%
Total Non Salary, Non Interest Recurrent Expenditure Provisions	1,078,392.5	100.0%	837,996.7	77.7%	1,257,648.1	100.0%	1,383,535.7	110.0%
Goods & Services	686,906.0	63.7%	452,675.1	42.0%	790,913.3	62.9%	890,547.9	70.8%
Social and Economic	305,451.7	28.3%	192,218.9	17.8%	343,764.8	27.3%	386,168.7	30.7%
General and Others	215,470.3	20.0%	158,123.1	14.7%	260,416.5	20.7%	294,305.7	23.4%
o/w National Revenue Authority	54,691.8	5.1%	58,691.8	5.4%	75,941.7	6.0%	82,506.6	6.6%
Statistics - Sierra Leone	8,796.1	0.8%	5,423.0	0.5%	9,895.6	0.8%	11,132.5	0.9%
Defence Expenditure	69,112.8	6.4%	42,610.0	4.0%	77,751.9	6.2%	87,470.9	7.0%
Police	67,844.2	6.3%	41,827.0	3.9%	76,324.7	6.1%	85,865.3	6.8%
Prisons	29,027.0	2.7%	17,896.0	1.7%	32,655.4	2.6%	36,737.3	2.9%
Transfers to Local Councils	88,585.7	8.2%	88,585.7	8.2%	99,658.9	7.9%	112,116.3	8.9%
Grants for Admin. Expenses	3,978.5	0.4%	3,978.5	0.4%	4,475.8	0.4%	5,035.3	0.4%
Grants for Devolved Functions	84,607.2	7.8%	84,607.2	7.8%	95,183.1	7.6%	107,081.0	8.5%
Grants to Educational Institutions	142,500.0	13.2%	142,000.0	13.2%	170,998.9	13.6%	170,998.9	13.6%
Transfer to Road Fund	100,250.0	9.3%	100,250.0	9.3%	108,533.5	8.6%	116,932.1	9.3%
Elections and Democratization - National Electoral Commission	14,771.8	1.4%	9,107.0	0.8%	37,367.1	3.0%	37,367.1	3.0%
Contingency Expenditure	45,379.0	4.2%	45,379.0	4.2%	50,176.4	4.0%	55,573.4	4.4%

GOVERNMENT OF SIERRA LEONE

ANNEX 3-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2015-2017

In Leones (Le)

Category and Project Name	Project Details AiP Pillar Vote	Location	Funding Agency	Funding Type	FY2015 Budget (Foreign)	FY2015 Budget (Domestic)	FY2016 Indicative (Foreign)	MTEF FY2016 Indicative (Domestic)	FY2017 Indicative (Foreign)	FY2017 Indicative (Domestic)
Grand Total					1,237,060,783,771	430,000,000,000	1,378,400,000,000	620,414,000,000	1,400,457,000,000	776,239,000,000
PILLAR 1 - DIVERSIFIED ECONOMIC GROWTH					45,698,175,000	14,748,000,000	176,368,000,000	11,302,000,000	185,073,000,000	14,133,000,000
Tourism	303				-	3,200,000,000	-	1,268,000,000	-	1,818,000,000
Promote Eco-Tourism		303			-	3,200,000,000	-	1,268,000,000	-	1,818,000,000
Monuments and Relics Development Project	303	National	GoSL		-	1,900,000,000	-	370,000,000	-	458,000,000
Rehabilitation of Museums	303	Western Rural	GoSL		-	600,000,000	-	494,000,000	-	610,000,000
Lumley Beach Development Project	303	Western Rural	GoSL		-	700,000,000	-	404,000,000	-	750,000,000
Agriculture	401				38,632,175,000	9,597,000,000	161,619,000,000	8,083,000,000	168,701,000,000	9,905,000,000
Increase the Production of Staple Food Crops for Food Security	401				19,022,175,000	990,000,000	80,857,000,000	1,859,000,000	92,001,000,000	2,217,000,000
Rehabilitation of Community Based Poverty Reduction Project	401	Kenema, Kailahun, Koinadugu, Kono	IFAD/GoSL	L/G	4,915,000,000	320,000,000		741,000,000		915,000,000
Linking Smallholder Farmers to the Market	401	National	IDB/GoSL	L	5,000,000,000	280,000,000	24,890,000,000	-	27,628,000,000	-
Diversified Food Crop Production	401	Bo, Tonkolili	IDB/GoSL	L/G	4,607,175,000	180,000,000	30,967,000,000	568,000,000	34,373,000,000	702,000,000
Support to Small Holder Commercialisation Programme (SCP/GAFSP)	401	National	Multi Donor/GoSL	G	4,500,000,000	210,000,000	25,000,000,000	550,000,000	30,000,000,000	600,000,000
Promote and Increase Value Adding Activities for Agricultural Goods		401			10,110,000,000	780,000,000	34,527,000,000	4,248,000,000	25,380,000,000	5,248,000,000
West Africa Agricultural Productivity Programme	401	National	IDA/GoSL	G	6,400,000,000	260,000,000	12,071,000,000	2,964,000,000	4,893,000,000	3,661,000,000
Rural and Private Sector Development Project	401	National	IDA/GoSL	G	2,600,000,000	320,000,000	5,905,000,000	568,000,000	6,555,000,000	702,000,000
Integrating Adaptation in Agricultural Productivity and Food Security in Sierra Leone	401	National	GEF/IFAD/GoSL	G	1,110,000,000	200,000,000	12,551,000,000	716,000,000	13,932,000,000	885,000,000
REDD Plus and Capacity Building	402	National		G		-	4,000,000,000			
Increase the Production and Export of Cash Crops:		401			3,400,000,000	1,200,000,000	24,899,000,000	1,297,000,000	27,638,000,000	1,601,000,000
Oil Palm Production and Capacity Building Project	401	Bonthe	IDB/GoSL	L/G	3,400,000,000	1,200,000,000	24,899,000,000	1,297,000,000	27,638,000,000	1,601,000,000
Hainan Rubber and Rice Project(Indicative)	401	Tonkolili	China Exim	L	-	-	-	-	-	-
Improve Access to Finance for Farmers		401			6,100,000,000	320,000,000	21,336,000,000	679,000,000	23,682,000,000	839,000,000
Rural Finance and Community Improvement Project	401	Nationwide	IFAD/GoSL	G	2,500,000,000	140,000,000	4,906,000,000	247,000,000	5,445,000,000	305,000,000
Agriculture for Development (A4D)	401	National	EU/GoSL	G	3,600,000,000	180,000,000	16,430,000,000	432,000,000	18,237,000,000	534,000,000
Post Ebola Agriculture Recovery	401	GoSL			-	6,307,000,000	-	-	-	-
o/w One Tree One Dollar Project	401	GoSL			-	2,000,000,000	-	-	-	-
Fisheries	402				7,066,000,000	1,951,000,000	14,749,000,000	1,951,000,000	16,372,000,000	2,410,000,000
Increase the Supply of Fish for the Domestic Market	402				-	-	-	-	-	-
Promote Inland Fisheries and Aquaculture Fisheries Wealth for National Prosperity - Five Year Plan/Project	402	GoSL			-	-	-	-	-	-

GOVERNMENT OF SIERRA LEONE

ANNEX 3-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2015-2017

In Leones (Le)

Category and Project Name	Project Details AIP Pillar Vote	Location	Funding Agency	Funding Type	FY2015 Budget (Foreign)	FY2015 Budget (Domestic)	FY2016 Indicative (Foreign)	MTEF FY2016 Indicative (Domestic)	FY2017 Indicative (Foreign)	FY2017 Indicative (Domestic)
Increase Fish Export by focusing on Strategic High Value Markets		402			-	-	-	-	-	-
European Fish Certification Project - Precon Project	402	National	GoSL		-					
Promote and Increase Value Adding Activities for Fisheries Product	402				7,066,000,000	1,951,000,000	14,749,000,000	1,951,000,000	16,372,000,000	2,410,000,000
Institutional Support to Fisheries Development	402	National	EC/GoSL	G	3,516,000,000	840,000,000	3,516,000,000	840,000,000	3,903,000,000	1,037,000,000
Fish Stock Assessment Project	402	National	EBID/GoSL	G	-	-	2,826,000,000	432,000,000	3,137,000,000	534,000,000
West Africa Regional Fisheries Programme	402	Port Loko, Bonthe	IDA	L	3,550,000,000	1,111,000,000	8,407,000,000	679,000,000	9,332,000,000	839,000,000
PILLAR 2 - MANAGING NATURAL RESOURCES					16,231,000,000	1,259,000,000	17,172,000,000	2,631,000,000	19,062,000,000	3,248,000,000
Mining	403				14,031,000,000	1,059,000,000	14,930,000,000	2,038,000,000	16,574,000,000	2,516,000,000
Mineral Sector Technical Assistance Project (MTAP)	403	National	IDA/GoSL	G	4,000,000,000	250,000,000	2,512,000,000	432,000,000	2,789,000,000	534,000,000
Sierra Leone Artisanal Mining Community Development and Sustainable Livelihood Project	403	Tonkolili, Bonthe	IDA/GoSL	G	1,150,000,000	309,000,000	1,179,000,000	309,000,000	1,309,000,000	381,000,000
Mineral Rights Administration Project	403	National	EC/GoSL	G	4,369,000,000	-	4,369,000,000	309,000,000	4,850,000,000	381,000,000
Support to Mineral Sector Reform Project	403	National	DfID/GoSL	G	4,512,000,000	-	4,512,000,000	370,000,000	5,008,000,000	458,000,000
Sierra Leone Extractive Industries Technical Assistance and Advisory Project (EITAP)	403	National	IDA/GoSL	G	-	-	1,179,000,000	309,000,000	1,309,000,000	381,000,000
Extractive Industrial Transparency Initiative	403	National	GoSL		-	500,000,000	1,179,000,000	309,000,000	1,309,000,000	381,000,000
Environment	401				2,200,000,000	200,000,000	2,242,000,000	593,000,000	2,488,000,000	732,000,000
Wetlands Conservation Project	401	Western Area/ Port Loko/ Tonkolili	IDA/GoSL	G	2,200,000,000	100,000,000	2,242,000,000	593,000,000	2,488,000,000	732,000,000
Biodiversity Conservation Project	401	Koinadugu, Kenema	IDA/GoSL	G	-	100,000,000	2,242,000,000	593,000,000	2,488,000,000	732,000,000
PILLAR 3 - ACCELERATING HUMAN CAPITAL DEVELOPMENT					357,068,896,771	77,352,700,000	309,171,000,000	95,545,000,000	290,033,000,000	221,949,000,000
Education	301				164,517,000,000	9,202,500,000	35,493,000,000	2,793,000,000	37,637,000,000	3,203,000,000
Make Education More Equitable and Accessible:	301				141,100,000,000	2,500,000,000	12,076,000,000	2,052,000,000	13,404,000,000	2,288,000,000
Rehabilitation of Port Loko Teachers College	301	Port Loko	GoSL		-	200,000,000	-	200,000,000	-	-
Establishment of the University of Science and Technology	301	Magburaka	GoSL		-	500,000,000				
Rehabilitation of Fourah Bay College	301	Western Urban	BADEA/ OFID/ SAUDI FUND/							
			GoSL	G	141,100,000,000	1,800,000,000	12,076,000,000	1,852,000,000	13,404,000,000	2,288,000,000

GOVERNMENT OF SIERRA LEONE

ANNEX 3-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2015-2017

In Leones (Le)

Category and Project Name	Project Details A/P Pillar Vote	Location	Funding Agency	Funding Type	FY2015 Budget (Foreign)	FY2015 Budget (Domestic)	FY2016 Indicative (Foreign)	MTEF FY2016 Indicative (Domestic)	FY2017 Indicative (Foreign)	FY2017 Indicative (Domestic)
Tertiary Education and Tec/Voc Education and Training:	301				23,417,000,000	600,000,000	23,417,000,000	741,000,000	24,233,000,000	915,000,000
Institutional and Capacity Building to Technical and Vocational Education	301	National	IDB/GoSL	L/G	7,417,000,000	350,000,000	7,417,000,000	741,000,000	8,233,000,000	915,000,000
Revitalization of Education In Sierra Leone	301	Nationwide	IDA /GoSL	G	16,000,000,000	250,000,000	16,000,000,000	-	16,000,000,000	-
Post Ebola Education Recovery Activities	301	National	GoSL		-	6,102,500,000	-	-	-	-
Health	304				100,428,800,000	54,837,200,000	210,668,000,000	70,178,000,000	184,930,000,000	192,113,000,000
Reducing High Infant, Under-five and Maternal Mortality	304				30,000,000,000	500,000,000	40,000,000,000	1,100,000,000	40,000,000,000	2,100,000,000
Reproductive Child Health Project	304	National	IDA	L	30,000,000,000	250,000,000	24,000,000,000	100,000,000	24,000,000,000	100,000,000
Save the Mothers Project (Maternal Child Health Project)	304	Kailahun/ Pujehum/ Bombali/Kenema	IDB	L	-	250,000,000	16,000,000,000	1,000,000,000	16,000,000,000	2,000,000,000
Preventing and Controlling Communicable and Non- Communicable Diseases:	304				49,213,800,000	9,860,700,000	60,977,000,000	24,570,000,000	23,173,000,000	50,344,000,000
HIV/AIDS Response Project - Support to NAS	304	National	Global Fund/ GoSL	G	22,686,800,000	1,200,000,000	26,400,000,000	1,544,000,000		1,907,000,000
Global Fund Round 9 HIV - Health Sector Strengthening Programme Phase II - SLE-H-NAS	304	National	GF/GoSL	G	20,877,000,000	4,347,500,000	20,877,000,000	23,026,000,000	23,173,000,000	48,437,000,000
Global Fund Round 10 Phase 11 Malaria	304		GAVI/GoSL		-	4,050,000,000				
Global Fund Transistional Funding Mechanism Grants to TB	304	National	Global Fund/GoSL	G	5,650,000,000	263,200,000	13,700,000,000			
Support to Sierra Leone on New Vaccination	304		GAVI/GoSL	G						
Strengthening Infrastructural Development for Service Delivery:	304				21,215,000,000	450,000,000	109,691,000,000	44,508,000,000	121,757,000,000	94,967,000,000
Refurbishment of Government Hospitals Project	304	National	GoSL		-	-	-	3,705,000,000	-	4,576,000,000
Strengthening of Three Tertiary Hospitals in Freetown	304	Western Urban	Kuwait Fund/ GoSL	L	13,215,000,000	250,000,000	52,105,000,000	25,494,000,000	57,837,000,000	56,485,000,000
Primary Health Care Support Project	304	Bombalili, Port Loko,	BADEA/GoSL	L	8,000,000,000	200,000,000	57,586,000,000	15,309,000,000	63,920,000,000	33,906,000,000
Public Health Sierra Leone	304	National	GoSL		-	44,026,500,000	-	-	-	44,702,000,000
o/w Sierra Leone Health Insurance Scheme	304	National	GoSL		-	2,000,000,000	-	-	-	
Water	414				92,123,096,771	13,313,000,000	63,010,000,000	22,574,000,000	67,466,000,000	26,633,000,000
Improve Access to Portable Water in the Provinces	414				92,123,096,771	10,250,000,000	63,010,000,000	15,201,000,000	67,466,000,000	18,069,000,000

GOVERNMENT OF SIERRA LEONE

ANNEX 3–SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2015-2017

In Leones (Le)

Category and Project Name	Project Details AfP Pillar Vote	Location	Funding Agency	Funding Type	FY2015 Budget (Foreign)	FY2015 Budget (Domestic)	FY2016 Indicative (Foreign)	MTEF FY2016 Indicative (Domestic)	FY2017 Indicative (Foreign)	FY2017 Indicative (Domestic)
Rehabilitation of Water Facilities in Selected towns	414	National	GoSL		-	9,350,000,000	-	9,114,000,000	-	11,256,000,000
Rural Water Supply and Sanitation Programme	414	Bonthe, Pujehun, Kono, Kambia, Koinadugu	ADB/GEF/RWSSTF/GoSL	L	32,000,000,000	250,000,000	5,200,000,000	3,000,000,000	2,550,000,000	3,000,000,000
Three (3) Towns Water Supply and Sanitation Project - Bo, Kenema and Makeni	414	Bo/Kenema/Makeni Cities	ADB/OFID	L	54,407,096,771	400,000,000	5,275,000,000	1,111,000,000	5,855,000,000	1,373,000,000
Kabala Water Supply Project	414	Kabala	IDB/BADEA/GoSL	L/G	5,716,000,000	250,000,000	19,216,000,000	1,976,000,000	14,669,000,000	2,440,000,000
Provision of Water Supply systems in six Selected Communities in Sierra Leone (Lungi, Kailahun, selected sites in f/town)	414	Western Urban, Western Rural, Port Loko, Kailahun	India Exim Bank/GoSL	L	-	-	-	-	24,058,000,000	-
Rehabilitation of Portable Water Supply in Port Loko and Koidu New Sembahun	414	National	Kuwait Fund	G	-	-	33,319,000,000	-	20,334,000,000	-
Improve Access to Portable Water in the Western Area (Selected Areas)	414	Western Area	GoSL		-	3,063,000,000	-	5,063,000,000	-	6,254,000,000
Feasibilities Studies	414	National	Kuwait Fund/GoSL		-	-	-	2,310,000,000	-	2,310,000,000
PILLAR 4 - INTERNATIONAL COMPETITIVENESS					603,431,250,000	256,491,249,160	585,098,000,000	379,930,000,000	587,784,000,000	370,419,000,000
Information, Communications and Technology (ICT)	133				50,433,250,000	2,000,000,000	97,792,000,000	9,397,000,000	108,550,000,000	10,373,000,000
Create and Upgrade Local Area Network (LAN), Wider Area Network (WAN) and Telecommunications infrastructure	133				50,433,250,000	2,000,000,000	97,792,000,000	9,397,000,000	108,550,000,000	10,373,000,000
Expansion of Mass Media Services	133	National	GoSL		300,000,000		370,000,000		458,000,000	
West Africa Regional Communications Infrastructural Programme (Fibre Optic Cable)	133	National	IDA/GoSL	L	7,870,000,000	800,000,000	16,750,000,000	3,211,000,000	18,593,000,000	3,966,000,000
Implementation of the ECOWAN Programme in Sierra Leone	133	National	IDB/GoSL	L/G	10,845,250,000	500,000,000	20,764,000,000	2,852,000,000	23,048,000,000	2,288,000,000
National Fiber Optical Backbone Project	133	National	China EXIM/GoSL	L/G	17,500,000,000	400,000,000	9,297,000,000	2,964,000,000	10,320,000,000	3,661,000,000
Project for the Modernization and Expansion of the Network and Communication Infrastructure of SIERRATEL	133	National	EBID	L	14,218,000,000	-	50,981,000,000		56,589,000,000	
Migration from Analogue to Digital TV/ Radio Network	133	National	China Exim	L	-	-				

GOVERNMENT OF SIERRA LEONE

ANNEX 3—SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2015-2017

In Leones (Le)

Category and Project Name	Project Details AfP Pillar Vote	Location	Funding Agency	Funding Type	FY2015 Budget (Foreign)	FY2015 Budget (Domestic)	FY2016 Indicative (Foreign)	MTEF FY2016 Indicative (Domestic)	FY2017 Indicative (Foreign)	FY2017 Indicative (Domestic)
Transport	404				-	1,350,000,000	25,000,000,000	4,507,000,000	35,000,000,000	5,567,000,000
Modernization of Freetown International Airport Terminal Project	404	National	GoSL		-		617,000,000		763,000,000	
Mammamah Airport Project	404	National	China Exim/GoSL	L	-	750,000,000		2,717,000,000	-	3,355,000,000
of which: PIU	404	National	China Exim/GoSL		750,000,000		2,717,000,000		3,355,000,000	
Airport Transfer Project - Phase II	404	National	IFC	G	-	600,000,000	25,000,000,000	1,173,000,000	35,000,000,000	1,449,000,000
Energy	406				106,610,000,000	120,014,000,000	31,472,000,000	126,334,000,000	36,406,000,000	116,489,000,000
Increased Electricity Generation		406			1,950,000,000	71,314,000,000	2,540,000,000	63,688,000,000	3,200,000,000	60,907,000,000
Thermal Plants for Provincial and Districts Headquarter Towns	406		GoSL		-	68,197,000,000	-	49,400,000,000	-	46,009,000,000
Rehabilitation of Bo/Kenema Power Services	406		GoSL		-	500,000,000	-	11,695,000,000	-	11,695,000,000
Solar Street Lights Project	406	Nationwide	GoSL/EBID		-	1,500,000,000		2,593,000,000	-	3,203,000,000
Solar Park Freetown	406	Western Area	IRENA	L	1,950,000,000	-	2,540,000,000	-	3,200,000,000	-
Bankasoka Mini Hydro (Compensation)	406	Port Loko	China Exim/GoSL		117,000,000		-	-	-	-
Construction of 2MW mini hydro Charlotte	406	Charlotte	UNIDO/China EXIM	L/G		1,000,000,000				
West African Power Pool Arrangement	406				19,000,000,000	9,200,000,000	21,540,000,000	6,600,000,000	25,000,000,000	-
Franchising of Regional Markets Cote D'Ivoire, Liberia, Sierra Leone, Guinea (CLSG) Electricity Interconnection Project (Compensation Payments)	406	National	GoSL		-		6,600,000,000			
	406	National	EC/AfDB/GoSL	L	19,000,000,000	9,200,000,000	21,540,000,000	-	25,000,000,000	-
Unbundling and Restructuring of the Energy Sector	406	National			55,700,000,000	3,000,000,000	-	2,200,000,000	-	-
Sierra Leone Infrastructure Development Project (Energy Access)	406		IDA	G	51,700,000,000	2,000,000,000				
Energy Sector Utility Reform Project	406		IDA	L	4,000,000,000	1,000,000,000		2,200,000,000		
Rebuilding the National Transmission and Distribution Network	406				29,960,000,000	34,500,000,000	7,392,000,000	52,117,000,000	8,206,000,000	53,447,000,000
Transmission and Distribution Materials Reinforcement Medium and Low Voltage	406	National	GoSL		-	33,500,000,000	-	50,141,000,000	-	51,007,000,000
Distribution Networks	406	Western Urban	IDB/GoSL	L	19,260,000,000	1,000,000,000	3,696,000,000	988,000,000	4,103,000,000	1,220,000,000
Transmission and distribution works (Goderich)	406	Western Urban	JICA		10,700,000,000	-	3,696,000,000	988,000,000	4,103,000,000	1,220,000,000
Barefoot College Solar Programme	406	National	GoSL		-	2,000,000,000				
of which: Electrification of Rural Communities	406		GoSL		2,000,000,000					
Energy Sector Studies	406		GoSL		-	-	1,729,000,000		2,135,000,000	

GOVERNMENT OF SIERRA LEONE

ANNEX 3-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2015-2017

In Leones (Le)

Category and Project Name	Project Details A/P Pillar Vote	Location	Funding Agency	Funding Type	FY2015 Budget (Foreign)	FY2015 Budget (Domestic)	FY2016 Indicative (Foreign)	MTEF FY2016 Indicative (Domestic)	FY2017 Indicative (Foreign)	FY2017 Indicative (Domestic)
Ministry of Works, Housing and Infrastructure Roads	408									
Construction and Rehabilitation of Trunk Roads/Higways:	408				434,255,000,000	131,827,249,160	413,051,000,000	236,395,000,000	388,796,000,000	233,918,000,000
Rehabilitation of the Makeni -Kamakwe - Madina Oula Road	408	408	Bambali	GoSL	-	9,925,000,000	-	11,925,000,000	-	14,727,000,000
Rehabilitation of Makeni-Kabala Road	408	Bombali/ Koinadugu	EU/GoSL		-	7,664,000,000	-	7,664,000,000	-	9,465,000,000
Reconstruction of Mange - Mambolo and Rukupr Spur	408	Kambia	GoSL		-	5,600,000,000	-	15,561,000,000	-	19,218,000,000
Rehabilitation of Bandajuma - Pujehun Road	408	Pujehun	GoSL		-	5,892,007,660	-	5,268,000,000	-	6,506,000,000
Rahabilitation of Taiama Junction - N'jala University Road	408	Moyamba	GoSL		-	7,190,000,000	-	13,190,000,000	-	16,289,000,000
Kenema-Pendembu Road	408	Kailahun	IDB/KFAED/ SaudiFund/ OFID, GoSL	L	-	6,500,000,000	36,501,000,000	6,500,000,000	40,516,000,000	-
Port Loko - Lungi Road	408	Port Loko - Lungi	AfDB /GOSL	G	-	3,458,000,000	-	3,458,000,000	-	4,271,000,000
Rehabilitation of Matotoka - Sefadu Road (Matotoka-Yiye)	408	Tonkolili, Kono	ADB /OFID/ GoSL	L/G	45,000,000,000	4,816,000,000	55,392,000,000	4,816,000,000	50,385,000,000	5,948,000,000
Matotoka - Sefadu Road (Yiye- Sefadu)	408	Kono	Kuwait Fund/ GoSL	L	63,650,000,000	6,500,000,000	62,212,000,000	6,422,000,000	72,400,000,000	7,931,000,000
Reconstruction of Bandajuma - MRU Bridges and 3 Bridges (Indicative)	408	Pujehun	ADB	L	55,500,000,000	-	25,800,000,000	-	-	-
Kenema - Joru - Zimmi Road (Indicative)	408	Kenema/ Pujehun	EU/ADB/ GoSL		90,000,000,000	-	-	-	-	-
Pendembu -Kailahun Road	408	Kailahun	IDB/GoSL	L/G	65,040,000,000	10,500,000,000	45,286,000,000	10,288,000,000	50,268,000,000	12,706,000,000
Restoration works on Waterloo - Kent Road	408	Western Area	KFAED/ OPEC/GoSL		500,000,000	-	-	-	-	-
Magbele, Mabang, Kpangbama, Moyamba Bridges - Moyamba Junction	408	National	EU/GoSL Grant		-	-	-	-	-	-
Protective Infrastrutural Works Lot 1: Makeni - Kabala Road & 7 Bridges	408	Bombali/ Koinadugu	EU	G	-	-	-	-	-	-
kailahun - Koindu Road (Indicative)	408	Kailahun/Kono	IDB		-	-	-	-	-	-
Priority Infrastructural Programme	408	National	EU	G	-	-	11,535,000,000	-	12,804,000,000	-
Construction/Reconstruction and Rehabilitation of Feeder Roads:	408				5,265,000,000	-	30,748,000,000	-	34,132,000,000	-
Construction of Feeder/ Rural Roads, Ferries and Jetties	408	National	IDA	L	-	-	16,530,000,000	-	18,349,000,000	-
European Union Funded Rural Feeder Roads	408	National	EC	G	3,246,000,000	-	3,246,000,000	-	3,604,000,000	-
Infrastructure Development Project	408	National	IDA	G	-	-	8,953,000,000	-	9,938,000,000	-
GPC Feeder Road Project	408	National	German	G	2,019,000,000	-	2,019,000,000	-	2,241,000,000	-

GOVERNMENT OF SIERRA LEONE

ANNEX 3—SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2015-2017

In Leones (Le)

Category and Project Name	Project Details AfP Pillar Vote	Location	Funding Agency	Funding Type	FY2015 Budget (Foreign)	FY2015 Budget (Domestic)	FY2016 Indicative (Foreign)	MTEF FY2016 Indicative (Domestic)	FY2017 Indicative (Foreign)	FY2017 Indicative (Domestic)
Rehabilitation of Streets in District Headquarters Towns and Western Area:	408				109,800,000,000	63,282,241,500	143,161,000,000	143,893,000,000	125,609,000,000	127,706,000,000
Widening Wilkinson Road Project into Dual Carriage Way	408	Western Area	GoSL		-	2,470,000,000	-	2,470,000,000	-	3,050,000,000
Widening of Lumley Roundabout to Hillcut Junction into Dual Carriage Way	408	Western Area	GoSL		-	-	-	10,621,000,000	-	13,117,000,000
Rehabilitation of 25km of Selected Streets in Freetown	408	Western Urban	GoSL		-	9,561,241,500	-	20,810,000,000	-	10,700,000,000
Rehabilitation of Bottom Mango - Signal Hill- Congo Cross Road	408	Western Urban	GoSL		-	8,547,000,000	-	10,547,000,000	-	13,025,000,000
Rehabilitation of Selected Streets in City and District Headquarter Towns	408	National	GoSL		-	10,970,000,000	-	20,970,000,000	-	5,898,000,000
Widening of Hillcut Junction to Pademba Road into Dual Carriage Way	408	Western Area	GoSL		-	10,271,000,000	-	23,271,000,000	-	13,739,000,000
Token-Lumely (Peninsular) Road	408	Western Urban	OFID Fund/ KUWAIT/ Abu Dhabi/ GoSL	L	77,900,000,000	10,513,000,000	76,603,000,000	19,513,000,000	51,730,000,000	24,098,000,000
Construction of Hillside Bypass Road	408	Western Urban	BADEA/OPEC/ GoSL	L	31,900,000,000	10,950,000,000	66,558,000,000	35,691,000,000	73,879,000,000	44,079,000,000
Regent – Kossoh Town Road	408	Western Rural	China/GoSL		-	-	-	-	-	-
Institutional Support to SLRA, Compensation and Consultancy Studies	408	National	EU/GoSL	G	-	-	2,416,000,000	7,410,000,000	2,682,000,000	9,151,000,000
Ministry of Trade and Industry	409									
Private Sector Development	409				12,133,000,000	1,300,000,000	17,783,000,000	3,297,000,000	19,032,000,000	4,072,000,000
Growth Centre Programme	409	National	GoSL		200,000,000		247,000,000		305,000,000	
Support to Standards Bureau - Reconstruction of Standards Bureau Laboratory	409	National	GoSL		500,000,000		2,099,000,000		2,593,000,000	
Enhanced Integrated Framework (EIF) National Implementation Unit	409	National	GoSL		250,000,000		395,000,000		488,000,000	
Institutional Development and Capacity Building	409	National	GoSL		4,083,000,000	150,000,000	5,200,000,000	309,000,000	5,500,000,000	381,000,000
Private Sector Development	409	National	EC/GoSL	G	550,000,000	200,000,000	4,083,000,000	247,000,000	4,532,000,000	305,000,000
Sierra Leone Financial Sector Development Plan Project	409	National	IDA/ADB	G	7,500,000,000	-	8,500,000,000	-	9,000,000,000	-
PILLAR 5 - LABOUR AND EMPLOYMENT					4,873,000,000	2,973,000,000	9,956,000,000	2,408,000,000	11,050,000,000	2,974,000,000
Provision of productive and adequately remunerative employment opportunities	407				4,873,000,000	2,973,000,000	9,956,000,000	2,408,000,000	11,050,000,000	2,974,000,000
Labour and Social Security	407				-	-	-	1,235,000,000	-	1,525,000,000
Rehabilitation of District Offices and Creation of Job Centres	407	National	GOSL		-	-	1,235,000,000		1,525,000,000	

GOVERNMENT OF SIERRA LEONE

ANNEX 3-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2015-2017

In Leones (Le)

Category and Project Name	Project Details AfP Pillar Vote	Location	Funding Agency	Funding Type	FY2015 Budget (Foreign)	FY2015 Budget (Domestic)	FY2016 Indicative (Foreign)	MTEF FY2016 Indicative (Domestic)	FY2017 Indicative (Foreign)	FY2017 Indicative (Domestic)
Youth Affairs	310				4,873,000,000	2,973,000,000	9,956,000,000	1,173,000,000	11,050,000,000	1,449,000,000
National Youth Development and Empowerment Project	310	National	GoSL	0	-	2,109,000,000	3,617,000,000	864,000,000	4,014,000,000	1,068,000,000
Youth Employment Support Project	301	National	IDA/ADB	G	4,873,000,000	864,000,000	6,339,000,000	309,000,000	7,036,000,000	381,000,000
PILLAR 6 - STRENGTHENING SOCIAL PROTECTION SYSTEMS					34,263,012,000	4,500,000,000	46,921,000,000	1,865,000,000	40,395,000,000	2,303,000,000
Ministry of Social Welfare , Gender and Children's Affairs	305				-	1,000,000,000	-	840,000,000	-	1,037,000,000
Rehabilitation of Remand Homes and Approved Schools	305	National	GoSL		-	1,000,000,000	-	840,000,000	-	1,037,000,000
National Commission for Social Action	308				34,263,012,000	3,500,000,000	46,921,000,000	1,025,000,000	40,395,000,000	1,266,000,000
Sierra Leone Community Driven Development Project (SLCDD) 2	308	National	IDB/GoSL	L/G	16,594,000,000	750,000,000	18,376,000,000	593,000,000	9,298,000,000	732,000,000
Social Action Support Project	408	National	AfDB	L	-	750,000,000	7,745,000,000	-	8,597,000,000	-
Development Training Centers Projects	308	Regional Capitals	GoSL		-					
Support to Reparation Programme	308	National	GoSL	G	-	800,000,000		432,000,000		534,000,000
Sierra Leone Social and Health Insurance	308	National	GoSL		-					
Construction of Pilot Housing Scheme- 20 units @ US\$ 35,000 per unit Western Urban	308	Western Urban	GoSL		-		-			
Construction of Pilot Housing Scheme- 20 units @ US\$ 35,000 per unit	308	Western Rural	GoSL		-		-			
Relief and Resentment	308	W/Area/South & East	UNHCR	G	173,606,000	-	450,000,000			
Rapid Response Growth Poles (RRGP) (HABOPE) - Community Based Livelihood and Food Support Project	308	Bombali/Tonkolili	IDA	G	1,537,193,000	-	2,500,000,000		1,400,000,000	
Growth for Peace Consolidation 1	308	Kailahun/Koinadugu	KfW	G						
Growth for Peace Consolidation 2	308				9,809,251,000		10,550,000,000		12,400,000,000	
Combating Illegal Migration Project	308	National	ECOWAS	G	553,362,000		800,000,000		1,200,000,000	
National Social Safety Nets Programme	308	National	IDA	L	5,595,600,000	1,200,000,000	6,500,000,000		7,500,000,000	

GOVERNMENT OF SIERRA LEONE

ANNEX 3—SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2015-2017

In Leones (Le)

Category and Project Name	Project Details A/P Pillar Vote	Location	Funding Agency	Funding Type	FY2015 Budget (Foreign)	FY2015 Budget (Domestic)	FY2016 Indicative (Foreign)	MTEF FY2016 Indicative (Domestic)	FY2017 Indicative (Foreign)	FY2017 Indicative (Domestic)
PILLAR 7 - GOVERNANCE AND PUBLIC SECTOR REFORM					175,495,450,000	72,676,050,840	233,714,000,000	126,733,000,000	267,060,000,000	161,213,000,000
Support to Public Financial Management (PFM):					38,513,000,000	6,254,000,000	26,378,000,000	7,965,000,000	29,279,000,000	9,839,000,000
Ministry of Finance and Economic Development					11,189,000,000	4,902,000,000	4,054,000,000	6,113,000,000	4,500,000,000	7,551,000,000
Support to West African Monetary Zone WAMZ	129	National	GoSL		-	617,000,000		617,000,000		763,000,000
Support to Medium Term Expenditure Framework (MTEF)	129	National	GoSL		-	1,285,000,000		2,285,000,000		2,822,000,000
Resuscitation of the National Development Bank	129	National	GoSL		-	2,000,000,000	-	2,964,000,000	-	3,661,000,000
Integrated Public Financial Management Reform Consolidated Project	129	National	IDA/ADB/DfID/GoSL	G	8,145,000,000	500,000,000	4,054,000,000	247,000,000	4,500,000,000	305,000,000
Public Financial Management and Business Enabling Project	129	National	ADB		3,044,000,000	500,000,000				
National Revenue Authority					12,212,000,000	1,035,000,000	7,212,000,000	1,235,000,000	8,005,000,000	1,525,000,000
Modernisation of Revenue Administration System Project	130	National	DfID/GoSL	G	12,212,000,000	1,035,000,000	7,212,000,000	1,235,000,000	8,005,000,000	1,525,000,000
Audit Service Sierra Leone					7,009,000,000	-	7,009,000,000	-	7,780,000,000	-
Support to Audit Service Sierra Leone	121	National	DfID	G	7,009,000,000	-	7,009,000,000	-	7,780,000,000	-
High Court					8,103,000,000	317,000,000	8,103,000,000	617,000,000	8,994,000,000	763,000,000
Fast Track of Commercial Court Project	120	National	ICF/GoSL	G	8,103,000,000	317,000,000	8,103,000,000	617,000,000	8,994,000,000	763,000,000
Constitution of Local Courts Nationwide	120	National	GoSL		-	-	-	-	-	-
Public Service Reform for Delivery of Quality and Timely Services:					38,539,000,000	5,854,000,000	51,370,000,000	29,824,000,000	57,021,000,000	36,834,000,000
Human Resource Management					20,501,000,000	1,854,000,000	40,911,000,000	6,854,000,000	45,411,000,000	8,465,000,000
SL Public Sector Pay & Performance Project	122	National	IDA/GoSL	G	8,911,000,000	655,000,000	12,590,000,000	2,655,000,000	13,975,000,000	3,279,000,000
Civil Service Reform Project	122	National	EC/GoSL	G	11,590,000,000	1,199,000,000	28,321,000,000	4,199,000,000	31,436,000,000	5,186,000,000
Statistics Sierra Leone					18,038,000,000	4,000,000,000	10,459,000,000	22,970,000,000	11,610,000,000	28,369,000,000
Sierra Leone Housing and Population Census Project	138	National	Multi Donor GoSL	G	10,947,000,000	3,000,000,000	5,947,000,000	20,624,000,000	6,602,000,000	25,471,000,000
Support Sierra Leone Demographic and Health Survey Project	138	National	Multi Donor/GoSL	G	7,091,000,000	1,000,000,000	4,512,000,000	2,346,000,000	5,008,000,000	2,898,000,000
Capacity Building for State and Non-State Institutions					61,529,450,000	21,921,658,000	130,739,000,000	34,932,000,000	160,645,000,000	54,431,000,000
Ministry of Local Government and Rural Development					-	4,450,000,000	-	10,536,000,000	-	20,422,000,000
Support to Gobifo Project	107	National	IDA/GoSL		450,000,000					
Machine Readable Passports Project	205	National	GoSL		2,000,000,000		4,979,000,000		13,559,000,000	
Support to an Intergrated National Civil Registration System Project	203	National	UNDP/GoSL		-	2,000,000,000	-	5,557,000,000	-	6,863,000,000

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Law Reform Commission	110				-	300,000,000	-	370,000,000	-	458,000,000
Review and Amendments of Existing Laws - Law Reform Commission	110	National	GoSL		300,000,000		370,000,000		458,000,000	
Ministry of Lands	306				2,000,000,000	800,000,000	2,500,000,000	2,161,000,000	3,000,000,000	2,669,000,000
State Lands Management Project	306	National	GoSL		500,000,000		1,173,000,000		1,449,000,000	
Lands Registration Project	306	National	ICF	G	2,000,000,000	300,000,000	2,500,000,000	988,000,000	3,000,000,000	1,220,000,000
Sierra Leone Police	206				-	8,921,658,000	-	11,120,000,000	-	17,614,000,000
Security Scanners for Sierra Leone Police	206	National	GoSL		3,185,829,000		5,560,000,000	-	8,807,000,000	
Procurement of Public Order Equipment	206	National	GoSL		5,735,829,000		5,560,000,000	-	8,807,000,000	
Prisons Department	207				-	5,800,000,000	-	7,163,000,000	-	8,846,000,000
Security Hardwares for Prisons Department	207	National	GoSL		5,800,000,000		7,163,000,000		8,846,000,000	
Office of the Secretary to President	110				-	1,050,000,000	-	1,297,000,000	-	1,601,000,000
Open Government Initiative	110	National	GoSL		1,050,000,000		1,297,000,000		1,601,000,000	
Office of the Solicitor-General	124				12,913,000,000	500,000,000	7,913,000,000	1,235,000,000	8,784,000,000	1,525,000,000
Support to Access to Security and Justice Programme	124	National	DFID/GoSL	G	7,974,000,000	200,000,000	2,974,000,000	494,000,000	3,301,000,000	610,000,000
OARG Modernisation Project	124	National	ICF/GoSL	G	4,939,000,000	300,000,000	4,939,000,000	741,000,000	5,483,000,000	915,000,000
Ministry of Political and Public Affairs	105				-	100,000,000	1,250,000,000	247,000,000	1,387,000,000	305,000,000
Strengthening Capacity for Diaspora Engagement	105	National	IDA/GoSL	G	-	100,000,000	1,250,000,000	247,000,000	1,387,000,000	305,000,000
Ministry of Finance and Economic Development	129				-	-	-	803,000,000	-	991,000,000
Support to NGO Coordination Unit	129	National	UNDP/GoSL	G	-	-	-	803,000,000	-	991,000,000
Anti Corruption Commission	110									
Support to Anti-Corruption Commission Institutional Capacity Building for combating Corruption in Sierra Leone	110	National	DFID	G						
	110	National	IDA	G						
Ministry of Local Government and Rural Development	107				35,000,000,000	-	39,692,000,000	-	55,158,000,000	-
Decentralized Service Delivery Project	701	National	IDA	G	35,000,000,000	-	39,692,000,000	-	55,158,000,000	-
Ministry of Energy	406				3,156,450,000	-	39,692,000,000	-	55,158,000,000	-
Technical assistance and capacity building support project for energy planning and millennium challenge corporation for compact development process	406	National	IDA	G	3,156,450,000	-	39,692,000,000	-	55,158,000,000	-
National Revenue Authority	406				8,460,000,000	-	39,692,000,000	-	37,158,000,000	-
Technical Assistance and Capacity building for Extractive Industries Revenue Enhancement and Governance Project	406	National	IDA	G	8,460,000,000	-	39,692,000,000	-	37,158,000,000	-

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Ministry of Works, Housing and Infrastructure	408				30,914,000,000	20,802,950,840	15,181,000,000	44,613,000,000	9,653,000,000	46,911,000,000
Rehabilitation and Construction of Government Buildings: o/w	408				30,914,000,000	20,802,950,840	15,181,000,000	44,613,000,000	9,653,000,000	46,911,000,000
Rehabilitation of the Office of the President (State House, Perimeter fence and Four Sentry Posts):	408	Western Urban	GoSL		-	1,000,000,000	-	2,593,000,000	-	3,203,000,000
Rehabilitation of the Office of the Vice President	408	Western Area	GoSL		-	500,000,000	-	-	-	-
Construction of New Military Barracks	408	National	GoSL		-	6,150,000,000	-	18,046,000,000	-	14,099,000,000
Rehabilitation of Military Facilities	408	National	GoSL		-	1,350,000,000	-	-	-	-
Rehabilitation and Reconstruction of Police Facilities	408	National	GoSL		-	430,000,000	-	2,470,000,000	-	3,050,000,000
Construction of Police Academy	408	National	GoSL		-	800,000,000	-	3,623,000,000	-	4,474,000,000
Rehabilitation and Reconstruction of Prison Facilities	408	National	GoSL		440,000,000	-	1,729,000,000	-	2,135,000,000	-
Construction of Audit Service Administrative Building	408	Western Urban	GoSL		3,938,000,000	-	6,792,000,000	-	8,389,000,000	-
Construction of Anti-Corruption Commission Offices	408	National	GoSL		2,000,000,000	-	3,581,000,000	-	4,423,000,000	-
Construction of NEC Warehouse and Rub Hall at Wellington	408	Western Area	GoSL		692,933,440	-	-	-	-	-
Construction of NEC Regional Office and Warehouse in Bo	408	Bo	GoSL		402,017,400	-	-	-	-	-
Construction of Sierra Leone Insurance Commission Building	408	Nationwide	GoSL		500,000,000	-	-	-	-	-
Construction of National Public Procurement Authority Office Building	408	National	GoSL		500,000,000	-	3,124,000,000	-	3,858,000,000	-
Construction of NAO office	408	Western Area	EU Grant		-	-	-	-	-	-
Construction of Foreign Affairs Buildings	408	Western Urban	China/GoSL	G	6,914,000,000	100,000,000	6,914,000,000	2,038,000,000	5,675,000,000	2,517,000,000
Construction of Public Service Academy	410	Western Urban	GoSL		2,000,000,000	-	617,000,000	-	763,000,000	-
Mano River Union Secretariat Capacity Building	408	National	AfDB	G	-	-	-	-	-	-
Construction of Freetown City Administrative Building	408	Western Urban	Korean Exim Bank	L	24,000,000,000	-	8,267,000,000	-	3,978,000,000	-
Project Preparation Fund	408				-	5,000,000,000	-	-	-	-
Local Government	107				6,000,000,000	12,843,442,000	10,046,000,000	9,399,000,000	10,462,000,000	13,198,000,000
of which: Grants to Local Government	107	National	IDA/GoSL	G	6,000,000,000	5,000,000,000	10,046,000,000	3,399,000,000	10,462,000,000	4,198,000,000
Constituency Development Fund to Construct Rural Health and Education Facilities	301	National	GoSL		7,843,442,000	-	6,000,000,000	-	9,000,000,000	-
GRAND TOTAL					1,237,060,783,771	430,000,000,000	1,378,400,000,000	620,414,000,000	1,400,457,000,000	776,239,000,000

ANNEX 4-Poverty Related Expenditure-FY 2015 Budget

In Millions of Leones

Head	Ministry/Department/Agency	2015 Total Budget			Poverty Related Expenditures	
		Non-Salary, Non Interest Recurrent Expenditures	Domestic Capital	Non-Interest Non-Salary	Domestic Capital	Total
105	Ministry of Political and Public Affairs	1,040	100	-	-	-
106	Office of the Chief of Staff	5,289	-	-	-	-
107	Ministry of Local Government & Rural Development	6,119	4,000	-	-	-
108	Sierra Leone Small Arms Commission	610	-	-	-	-
110	Office of the President	16,633	3,350	-	-	-
	Recurrent & Devt: Anti-Corruption Commission (1100701)	4,245	2,000	4,245	2,000	6,245
	Devt: HIV/AIDS Response Project (1101001)	-	-	-	-	-
	All Other	12,388	1,350	-	-	-
112	Office of the Vice President	5,695	-	-	-	-
116	Parliament	6,961	-	-	-	-
117	Cabinet Secretariat	1,723	-	-	-	-
118	Supreme Court	944	-	-	-	-
119	Court of Appeal	740	-	-	-	-
120	High Court	1,480	617	-	-	-
121	Audit Service Sierra Leone	4,743	3,938	-	-	-
122	Human Resource Management Office	1,285	1,854	-	-	-
123	Public Service Commission	733	-	-	-	-
124	Law Officers' Department	4,629	500	4,629	500	5,129
126	Independent Police Complaint Board	556	-	556	-	556
128	Ministry of Foreign Affairs & International Co-operation	22,084	-	-	-	-
129	Ministry of Finance and Economic Development	26,577	4,402	-	-	-
	Devt: MTEF & PETS (1290002)	-	1,285	-	1,285	1,285
	All Other	26,577	3,117	-	-	-
130	National Revenue Authority	54,692	1,235	-	-	-
131	Revenue Appellate Board	305	-	-	-	-
132	Accountant General's Department	4,486	-	-	-	-
133	Ministry of Information and Communication	3,040	4,000	-	-	-
134	Electoral Commission of Sierra Leone	14,772	1,095	14,772	-	14,772
137	National Commission for Democracy	1,079	-	1,079	-	1,079
138	Statistics - Sierra Leone	8,796	4,000	8,796	4,000	12,796
139	National Commission for Privatisation	1,829	-	-	-	-
140	Mass Media Services	176	-	-	-	-
141	Government Printing Department	2,170	-	-	-	-
142	National Public Procurement Authority	2,404	-	-	-	-
143	Justice and Legal Service Commission	247	-	-	-	-
144	National Commission for Human Rights	1,701	-	1,701	-	1,701
145	Right to Access Information Commission for Human Rights	1,544	-	1,544	-	1,544
201	Ministry of Defence	69,113	6,500	-	-	-
203	National Civil Registration Authority	3,290	-	-	-	-
205	Ministry of Internal Affairs	915	-	-	-	-
206	Police	67,844	9,602	67,844	9,602	77,446
207	Prisons Department	29,027	6,240	29,027	6,240	35,267
208	National Fire Authority	7,916	-	7,916	-	7,916
209	Central Intelligence & Security Unit	2,689	-	-	-	-
210	Office of National Security	5,821	-	-	-	-
211	Immigration Department	2,854	-	-	-	-
212	National Drugs Secretariat	886	-	-	-	-

ANNEX 4–Poverty Related Expenditure–FY 2015 Budget

In Millions of Leones

Head	Ministry/Department/Agency	2015 Total Budget		Poverty Related Expenditures		Total
		Non-Salary, Non Interest Recurrent Expenditures	Domestic Capital	Non-Interest Non-Salary	Domestic Capital	
301	Ministry of Education, Science and Technology	202,614	9,203	202,614	9,203	211,816
302	Ministry of Sports	5,392	-	5,392	-	5,392
303	Ministry of Tourism and Culture (Culture Division)	2,847	3,200	-	-	-
304	Ministry of Health and Sanitation	52,007	54,837	52,007	54,837	106,844
305	Ministry of Social Welfare, Gender & Children's Affairs	8,226	1,000	8,226	1,000	9,226
306	Ministry of Lands, Country Planning and the Environment	2,756	800	-	-	-
307	National Pharmaceutical Procurement Unit	35,160	-	-	-	-
308	National Commission for Social Action	760	3,500	760	3,500	4,260
309	Dental and Medical Board	293	-	-	-	-
310	Ministry of Youth Affairs	6,665	3,373	6,665	3,373	10,038
345	Pharmacy Board Services	2,991	-	2,991	-	2,991
401	Ministry of Agriculture, Forestry and Food Security	45,876	9,797	45,876	9,797	55,673
402	Ministry of Fisheries and Marine Resources	2,086	1,951	2,086	-	2,086
	Dev't: Artisanal Fisheries Development Project (4020002)	-	-	-	-	-
	All Other	2,086	1,951	-	-	-
403	Ministry of Mines and Mineral Resources	6,058	1,059	-	-	-
	Recurrent: Mining Cadastre (4030203)	-	-	-	-	-
	All Other	6,058	1,059	-	-	-
404	Ministry of Transport and Aviation	13,648	950	-	-	-
405	Ministry of Tourism and Culture (Tourism Division)	2,708	-	-	-	-
406	Ministry of Energy	5,063	120,014	5,063	120,014	125,077
407	Ministry of Employment , Labour and Social Security	5,263	-	-	-	-
	Recurrent: Social Safety Net (4070000-2421)	3,865	-	3,865	-	3,865
	All Other	1,398	-	-	-	-
408	Ministry of Works, Housing and Infrastructure	8,626	141,427	-	-	-
	Dev't: Road Development Only (4080202-03910000 & 03920000)	-	131,827	-	131,827	131,827
	All Other	8,626	9,600	-	-	-
409	Ministry of Trade and Industry	16,861	1,300	16,861	1,300	18,161
410	National Protected Area Authority	3,739	-	3,739	-	3,739
411	Transfer to Road Maintenance Fund	100,250	-	100,250	-	100,250
412	National Telecommunications Commission	18	-	-	-	-
414	Ministry of Water Resources	8,859	13,313	-	-	-
415	Sierra Leone Maritime Administration	1,372	-	1,372	-	1,372
416	Civil Aviation Authority	3,290	-	-	-	-
418	Sierra Leone Agricultural Research Institute	4,746	-	4,746	-	4,746
420	Sierra Leone Environment Protection Agency	28	-	28	-	28
501	Miscellaneous Services	791	-	-	-	-
509	Domestic Arrears	-	-	-	-	-
601	Contingency Fund	45,379	-	-	-	-
701	Transfers to Local Councils	88,586	12,843	88,586	12,843	101,429
GRAND TOTAL		1,078,392	430,000	693,234	371,321	1,064,555

ANNEX 4–Poverty Related Expenditure–FY 2015 Budget

In Millions of Leones

Head	Ministry/Department/Agency	Non-Salary, Non Interest Recurrent Expenditures	2014 Total Budget		Poverty Related Expenditures	
			Domestic Capital	Non-Interest Non-Salary	Domestic Capital	Total

Summary:

Total Discretionary Primary Expenditure	1,508,392.46
Non-Salary, Non-Interest Recurrent	1,078,392.46
Domestic Development	430,000.00

Total Poverty Related Expenditure	1,064,554.68
Non-Salary, Non-Interest Recurrent	693,233.63
Domestic Development	371,321.05

Poverty Related Expenditure as a % of Total Discretionary Expenditure	70.58%
Poverty Recurrent Expenditure as a % of Total Recurrent Expenditure	64.28%
Poverty Development Expenditure as a % of Total Development Expenditure	86.35%

ANNEX 5 - MEDIUM TERM WAGE BILL PROJECTION-FY2012-17

In Millions of Leones

Category	FY 2012 Actual	% of Wage Bill	FY 2013 Actual	% of Wage Bill	FY 2014 Estimate	% of Wage Bill	FY 2015 Budget	% of Wage Bill	FY 2016 Indicative	% of Wage Bill	FY 2017 Indicative	% of Wage Bill
Civil Service	159,464	17.0%	198,737	18.7%	272,729	19.8%	298,105	18.9%	330,157	18.6%	366,008	18.9%
Prisons	5,871		7,318		17,319		21,590		24,653		27,387	
Fire Force	1,262		1,373		3,863		5,011		5,801		6,633	
Health Non-Technical Workers	12,282		12,296		20,551		21,578		24,437		26,880	
Health Sector Technical Workers	73,370		81,046		104,547		113,368		127,759		146,573	
Consultants/LTAs	16,851		26,360		36,916		40,850		42,893		45,038	
Others (General and Special)	49,828		70,344		89,534		95,706		104,613		113,498	
Charged Emoluments	40,086	4.3%	56,084	5.3%	63,124	4.6%	68,074	4.3%	70,920	4.0%	73,909	3.8%
Judiciary	7,007		7,621		9,147		9,537		9,947		10,377	
Ministers and Deputies	11,809		15,942		17,659		18,379		19,135		19,929	
Members of Parliament	11,371		17,205		34,215		37,953		39,525		41,175	
Commissioners	1,429		1,104		1,004		1,054		1,107		1,162	
Others	8,470		14,212		1,100		1,152		1,207		1,265	
Teachers	309,503	33.1%	321,346	30.3%	384,059	27.9%	493,687	31.2%	584,157	32.9%	636,731	32.9%
Police	58,616	6.3%	69,631	6.6%	131,754	9.6%	147,320	9.3%	168,441	9.5%	186,101	9.6%
Military	66,585	7.1%	69,977	6.6%	92,536	6.7%	99,014	6.3%	110,896	6.2%	120,876	6.2%
Foreign Missions	47,031	5.0%	50,581	4.8%	52,470	3.8%	55,093	3.5%	58,950	3.3%	63,076	3.3%
Subvented Institutions	111,345	11.9%	156,921	14.8%	206,616	15.0%	216,947	13.7%	227,794	12.8%	239,184	12.4%
Local Councils	6,352	0.7%	5,723	0.5%	17,338	1.3%	24,940	1.6%	26,187	1.5%	27,497	1.4%
Core Staff	6,352		5,723		4,809		11,785		12,374		12,993	
Chiefdom Administration	-		-		12,529		13,155		13,813		14,504	
Pensions, Gratuties and Other Retirement Benefits	59,832	6.4%	51,366	4.8%	46,169	3.4%	50,785	3.2%	53,325	3.0%	61,323	3.2%
Government's Contribution to Social Security	75,534	8.1%	79,066	7.5%	107,915	7.9%	126,651	8.0%	145,625	8.2%	159,785	8.3%
Unallocated Personnel Emoluments	1,566	0.2%	589	0.1%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Grand Total	935,914		1,060,021		1,374,709		1,580,618		1,776,451		1,934,490	
Memorandum Items:												
Total Domestic Revenue	1,873,506		2,280,015		2,223,047		2,389,978		3,086,640		3,352,487	
Nominal Non-Iron Ore GDP	14,932,000		17,990,982		20,225,100		23,636,323		24,227,231		25,559,729	
Total Expenditure and Net Lending	3,360,322		3,163,997		4,215,476		4,457,351		5,091,257		5,391,656	
Total Recurrent Expenditure	2,097,378		2,185,127		2,561,379		2,841,864		3,422,002		3,700,532	
Total Debt Service Payments (Domestic and Foreign)												
incl. Amortization	368,192		386,977		336,205		346,587		558,195		564,195	
Wage Bill as a Percentage of Domestic Revenue (%)	50.0%		46.5%		61.8%		66.1%		57.6%		57.7%	
Wage Bill as a Percentage of Nominal GDP (%)	6.3%		5.9%		6.8%		6.7%		7.3%		7.6%	
Wage Bill as a Percentage of Total Expenditure and Net Lending (%)	27.9%		33.5%		32.6%		35.5%		34.9%		35.9%	
Wage Bill as a Percentage of Recurrent Expenditure (%)	44.6%		48.5%		53.7%		55.6%		51.9%		52.3%	
Debt Service Payments to Domestic Revenue (%)	19.7%		17.0%		15.1%		14.5%		18.1%		16.8%	
Wage Bill and Debt Service Payments to Domestic Revenue (%)	69.6%		63.5%		77.0%		80.6%		75.6%		74.5%	
Wage Bill and Debt Service Payments to Nominal GDP (%)	8.7%		8.0%		8.5%		8.2%		9.6%		9.8%	

ANNEX 6a - ANALYSIS OF SECTORAL ALLOCATION TO PRIORITY PROGRAMMES FY 2014-2016

Budget	FY 2015 SECTORS	% of Budget Le' m	FY 2016 Budget	% of Indicative Le' m	FY 2017 Budget	% of Indicative Le' m
AGRICULTURE	108,176	4.0%	236,469	8.1%	253,316	8.2%
Central Ministry	94,106		220,391		235,227	
Recurrent	45,876		50,689		56,621	
Capital	48,229		169,702		178,606	
Foreign	38,632		161,619		168,701	
Domestic	9,597		8,083		9,905	
Transfers to Local Councils	14,070		16,079		18,089	
ROADS	666,332	24.7%	757,979	25.9%	739,646	24.1%
Recurrent	100,250		108,533		116,932	
Capital	566,082		649,446		622,714	
Foreign	434,255		413,051		388,796	
Domestic	131,827		236,395		233,918	
HEALTH	262,730	9.7%	401,742	13.7%	513,050	16.7%
Central Ministry	242,433		378,908		487,361	
Recurrent (Incl. NPPU)	87,167		98,062		110,318	
Capital	155,266		280,846		377,043	
Foreign	100,429		210,668		184,930	
Domestic	54,837		70,178		192,113	
Transfers to Local Councils	20,297		22,835		25,689	
EDUCATION /1	414,208	15.3%	320,467	10.9%	336,568	11.0%
Central Ministry	376,333		277,858		288,633	
Recurrent	202,614		239,572		247,793	
Capital	173,720		38,286		40,840	
Foreign	164,517		35,493		37,637	
Domestic	9,203		2,793		3,203	
Transfers to Local Councils	37,874		42,609		47,935	
ENERGY	231,687	8.6%	163,501	5.6%	159,302	5.2%
Recurrent	5,063		5,695		6,407	
Capital	226,624		157,806		152,895	
Foreign	106,610		31,472		36,406	
Domestic	120,014		126,334		116,489	
TRANSPORT AND AVAITION	14,998	0.6%	44,861	1.5%	57,840	1.9%
Recurrent	13,648		15,354		17,273	
Capital	1,350		29,507		40,567	
Foreign	-		25,000		35,000	
Domestic	1,350		4,507		5,567	
Total Allocated to Priority Sectors in the Agenda for Prosperity	1,698,130	62.9%	1,925,020	65.7%	2,059,723	67.1%
Residue Allocated to Other Sectors	1,001,944	37.1%	1,003,280	34.3%	1,010,937	32.9%
TOTAL BUDGET	2,700,074	100.0%	2,928,300	100.0%	3,070,660	100.0%
Non-salary, Non-Interest, Recurrent Expenditure	1,033,013		1,207,472		1,327,962	
Capital Expenditure	1,667,061		1,720,829		1,742,698	

Note:

1. Allocation to Education as a % of Non-salary, Non-interest Recurrent Expenditure

23.3%

23.4%

22.3%

ANNEX 6b - FY 2015 BUDGET ANALYSIS OF EXPENDITURE ALLOCATION BY PRSP PILLARS

In Millions of Leones

PILLARS	Pillar Number	NSNI Recurrent Expenditures	Domestic Capital Expenditures	Foreign Financed Projects	Total	% of Budget
Diversified Economic Growth	1	75,886	14,748	45,698	136,332	5.0%
Managing Natural Resources	2	15,923	1,259	16,231	33,413	1.2%
Accelerating Human Development	3	371,853	77,353	357,069	806,274	29.9%
International Competitiveness	4	147,434	256,491	603,431	1,007,357	37.3%
Labour and Employment	5	12,785	2,973	4,873	20,631	0.8%
Social Protection	6	9,834	4,500	34,263	48,597	1.8%
Governance and Public Sector Reform	7	396,943	72,676	175,495	645,114	23.9%
Gender and Women's Empowerment	8	1,565	-	-	1,565	0.1%
Others		791	-	-	791	0.0%
GRAND TOTAL		1,033,013	430,000	1,237,061	2,700,074	100.0%

ANNEX 7 - MULTI-DONOR BUDGET SUPPORT-PROPOSED PROGRESS ASSESSMENT FRAMEWORK INDICATOR SET (2024-16)

No.	Theme	Focus	Donors	Dept.	2014 (Assessed in 2015, AfDB pays in 2015, all others pay in 2016)	2015 (Assessed in 2016, AfDB pays in 2016, all others pay in 2017)	2016 (Assessed in 2017; AfDB pays in 2017, all others pay in 2018)
	Public financial management	Maintenance of Appropriate Macroeconomic Framework	All, as precondition to funding.		Publication of IMF macroeconomic stability report (no older than 6 months) <u>or</u> IMF Assessment Letter <u>or</u> Word Bank assessment.	Publication of IMF macroeconomic stability report (no older than 6 months) <u>or</u> Assessment Letter <u>or</u> Word Bank assessment.	Publication of IMF macroeconomic stability report (no older than 6 months) <u>or</u> Assessment Letter <u>or</u> Word assessment.
1.	Public financial management	Core PFM legislation	Word Bank DFID	PFM	Submission of PFM Bill to Parliament.	Submission of FMR, and Fiscal Strategy Paper and Economic and Fiscal Reports in accordance with the PFMA.	Submission of Fiscal Strategy Paper and Fiscal Reports in accordance with the PFMA.
2.		Budgeting and expenditure management	DFID EU	Budget	The variance in expenditure Composition between actual and originally budgeted primary expenditure does not exceed 15%.	The variance in expenditure compisotion between actual and originally budgeted primary expenditure does not exceed 15%.	The variance in expenditure compisotion between actual and originally budgeted primary expenditure does not exceed 10%.
3.			DFID	Budget	Average time taken for quarterly budget releases to reach LCs from start of quarter is <4 weeks.	Average time taken for quarterly budget releases to reach LCs from start of quarter is <3 weeks.	Average time taken for quarterly budget releases to reach LCs from start of quarter is <2 weeks.
4.		Management of expenditure arrears	EU World Bank	Budget	The stock of accumulated expenditure arrears at the end of the FY does not exceed 6% of total actual expenditures for the same year.	The stock of accumulated expenditure arrears at the end of the FY does not exceed 4% of total actual expenditures for the same year.	The stock of accumulated expenditure arrears at the end of the FY does not exceed 2% of total actual expenditures for the same year.
5.		Implementation of a Treasurer single account	DFID World Bank	Acc	Complete a survey of government bank accounts. exceed 6% of total actual expenditures for the same year.	Establish a Treasury Single Account	Have afully operational Treasury Single Account which includes the accounts of at least 50% of subvented agencies.
6.		Public investment management	World Bank	PIMU	Establishment and staffing of public Investment Public Umit in MoFED	Public investment guidelines issued and training received by PIPU.	PIPU functional-staffed, producing and reporting on PIP.
7.		Procurement	World Bank DFID	NPPA	Submission to Parliament of the revised Public Procurement Act by 31 December 2014.	Submission of regulation for the Public Procurement Act.	
8.		Procurement	DFID	NPPA	The value of procurement transactions solely funded by GoSL undertaken under national procedures above the competitives threshold that are conducted through open competition reaches at least 35%.	The value of procurement transactions solely funded by GoSL undertaken under national procedures above the competitives threshold that are conducted through open competition reaches at least 50%.	The value of procurement transactions solely funded by GoSI undertaken under national procedures above the competitive threshold that are conducted through open competition reaches at least 60%.

ANNEX 7 - MULTI-DONOR BUDGET SUPPORT-PROPOSED PROGRESS ASSESSMENT FRAMEWORK INDICATOR SET (2024-16)

No.	Theme	Focus	Donors	Dept.	2014 (Assessed in 2015, AfDB pays in 2015, all others pay in 2016)	2015 (Assessed in 2016, AfDB pays in 2016, all others pay in 2017)	2016 (Assessed in 2017; AfDB pays in 2017, all others pay in 2018)
9.	Accountability and oversight	External Oversight	DFID AfDB EU	Auditor General or Internal Audit	55% of the recommendation made in the Auditor General's report on the 2012 accounts of Sierra Leone are implemented adequately by Vote Controllers and the actions reviewed by ASSL during its subsequent audits.	60% of the recommendations made in the Auditor General's report on the 2013 accounts of Sierra Leone are implemented adequately by Vote Controllers and the actions reviewed by ASSL during its subsequently audits.	65% of the recommendations made in the Auditor General's report on the 2014 accounts of Sierra Leone are implemented adequately by Vote Controllers and the actions reviewed by ASSL during its subsequently audits.
10.	Oversight	External	EU	Accountant General	The value of non-salar, non-interest recurrent expenditure did not receive supporting documentary evidence is no more then 10% of the total.	The value of non-salar, non-interest recurrent expenditure did not receive supporting documentary evidence is no more then 8% of the total.	The value of non-salar, non-interest recurrent expenditure did not receive supporting documentary evidence is no more then 5% of the total.
11.	Nature resource management and revenue collection	Management of the extractives sector	AfDB	RTPD NMA EITI Sec	Publication of all signed Mineral Lease Agreement (MLA) that have been reviewed and not subject to ongoing review and newly signed MLA prior to May 2014.	Development of core mineral policy which covers new sectors such as Iron Ore and Petroleum outlining government's approach to artisanal and illicit mining and outlining the visions to foster links with non-extractive domestic sectors.	Updated Core Mineral Policy adopted by Cabinet which covers new sectors such as iron ore and petroleum outlining GoSL approach to artisanal and illicit mining, and outlining the visions to foster links with non-extractive domestic sectors.
12.				RTPD	Approved by Cabinet of the EITI Bill by 31 May 2015.	Submission of EITI Bill to Parliament by 31 st May 2016	Establishment of Transformation and Development Fund by 31 st May 2017
13.			DFID EU	RTPD NRA	MoFED to publish (by 31 March) a statement of the revenue collected from the top extractive industries covering at least 90 percent of the total collection, by revenue type, in accordance with Sec. 159 of the Mines and Minerals Act 2009, and consistent with Government commitments under the Extractive Industries Transparency Initiative.	MoFED to publish (by 31 March) a statement of the revenue collected from the top extractive industries covering at least 90 percent of the total collection, by revenue type, in accordance with Sec. 159 of the Mines and Minerals Act 2009, and consistent with Government commitments under the Extractive Industries Transparency Initiative.	MoFED to publish (by 31 March) a statement of the revenue collected from the top extractive industries covering at least 90 percent of the total collection, by revenue type, in accordance with Sec. 159 of the Mines and Minerals Act 2009, and consistent with Government commitments under the Extractive Industries Transparency Initiative.
14.		Revenue Collection	DFID	NRA MoFED	Complete a verification exercise of outstanding tax obligations by tax category and provide evidence of efforts to reduce the outstanding arrears.	In collaboration with the Public Debt Unit NRA to complete a verification exercise of outstanding tax obligation by tax category and provide evidence of efforts to reduce the outstanding arrears as well as cross-debt settlement with relevant parastals.	In collaboration with the Public Debt Unit NRA to complete a verification exercise of outstanding tax obligation by tax category and provide evidence of efforts to reduce the outstanding arrears as well as cross-debt settlement with relevant parastals.

ANNEX 7 - MULTI-DONOR BUDGET SUPPORT-PROPOSED PROGRESS ASSESSMENT FRAMEWORK INDICATOR SET (2024-16)

No.	Theme	Focus	Donors	Dept.	2014 (Assessed in 2015, AfDB pays in 2015, all others pay in 2016)	2015 (Assessed in 2016, AfDB pays in 2016, all others pay in 2017)	2016 (Assessed in 2017; AfDB pays in 2017, all others pay in 2018)
15.	Sector reforms	Sector: education	World Bank	NRA	Increase the proportion of medium taxpayers filling returns on time to 60% and large tax payers filing returns on time to 90% of the total.	Increase the proportion of medium taxpayers filling returns on time to 70% and large tax payers filing returns on time to 90% of the total.	Increase the proportion of small tax payers filling returns on time to 10% medium tax payers filing returns on time to 80% and large tax payers filing returns on time to 95% of the total.
16.			DFID EU	MEST	70% of a random sample of teachers on the payroll should have the correct supporting documentation on their respective files at Teachers Service Commission.	75% of a random sample of teachers on the payroll should have the correct supporting documentation on their respective files at Teachers Service Commission.	90% of a random sample of teachers on the payroll should have the correct supporting documentation on their respective files at Teachers Service Commission.
17.					Teachers Service Commission appointed and takes over maintenance of teachers files.	Teachers Service Commission fully implementing its mandate.	
18.		Sector energy	AfDB	Min. of Energy	Establishment of two bodies (Electricity Generation and Transmission Company and Electricity Distribution and Supply Authority) as successor Companies to NPA by 31 st May 2015. AND Establishment of a board of directors and appointment of each body by 31 st May 2015.	Transfer of assets to the Electricity Generation and Transmission (EGTC), Electricity Distribution and Supply Authority (EDSA) by 31 st May 2016.	
19.	Agenda for Prosperity Results	Establishment and use of a monitoring framework for the Agenda for Prosperity	DFID EU	CPME EPRU DACO in MoFED	Baseline data collectd for the Agenda for the Agenda for Prosperity results framework by December 2014. meeting in 2015.	Annual report on progress against the Agenda for Prosperity results framework presented at one DEPAC	Progress reported against the Agenda for Prosperity results framework at each quarterly DEPAC meeting in 2016.