

**GOVERNMENT OF SIERRA LEONE**  
**ANNEX 1-BUDGET PROFILE FOR FY2016-2020**

**In Millions of Leones (Le'm)**

	FY2016	FY2016	FY2017	FY2017	FY2018	FY2018	FY2019	FY2019	FY2020	FY2020
PARTICULARS	Actual Q1 - 4 Jan - Dec	% of GDP	Estimate Q1 - 4 Jan - Dec	% of GDP	Budget Q1 - 4 Jan - Dec	% of GDP	Indicative Q1 - 4 Jan - Dec	% of GDP	Indicative Q1 - 4 Jan - Dec	% of GDP
<b>Total Revenue and Grants</b>	<b>3,615,441</b>	<b>15.2%</b>	<b>4,300,052</b>	<b>14.8%</b>	<b>5,214,636</b>	<b>15.2%</b>	<b>6,321,228</b>	<b>16.6%</b>	<b>7,566,211</b>	<b>17.3%</b>
<b>Domestic Revenue</b>	<b>2,888,732</b>	<b>12.1%</b>	<b>3,528,042</b>	<b>12.1%</b>	<b>4,556,300</b>	<b>13.3%</b>	<b>5,550,432</b>	<b>14.6%</b>	<b>6,728,415</b>	<b>15.4%</b>
<b>Income Tax Revenue</b>	<b>1,269,208</b>	<b>5.3%</b>	<b>1,262,826</b>	<b>4.3%</b>	<b>1,521,805</b>	<b>4.4%</b>	<b>1,871,498</b>	<b>4.9%</b>	<b>2,349,078</b>	<b>5.4%</b>
Corporate Tax	324,479	1.4%	367,659	1.3%	375,400	1.1%	525,560	1.4%	683,228	1.6%
Personal Income Tax - incl. Govt PAYE	936,441	3.9%	889,835	3.1%	1,137,900	3.3%	1,342,608	3.5%	1,648,408	3.8%
Other Taxes	8,287	0.0%	5,332	0.0%	8,505	0.0%	3,330	0.0%	17,442	0.0%
<b>Goods and Services Tax</b>	<b>666,090</b>	<b>2.8%</b>	<b>826,173</b>	<b>2.8%</b>	<b>1,087,300</b>	<b>3.2%</b>	<b>1,453,982</b>	<b>3.8%</b>	<b>1,748,778</b>	<b>4.0%</b>
Import GST	367,839	1.5%	438,049	1.5%	598,700	1.7%	799,258	2.1%	959,110	2.2%
Domestic GST	298,252	1.3%	388,124	1.3%	488,600	1.4%	654,724	1.7%	789,669	1.8%
<b>Customs and Excise Department</b>	<b>570,057</b>	<b>2.4%</b>	<b>985,873</b>	<b>3.4%</b>	<b>1,332,700</b>	<b>3.9%</b>	<b>1,207,665</b>	<b>3.2%</b>	<b>1,436,811</b>	<b>3.3%</b>
<b>Import Duties</b>	<b>381,633</b>	<b>1.6%</b>	<b>491,161</b>	<b>1.7%</b>	<b>794,300</b>	<b>2.3%</b>	<b>880,879</b>	<b>2.3%</b>	<b>1,073,791</b>	<b>2.5%</b>
<b>Excise Duties on Petroleum Products</b>	<b>163,625</b>	<b>0.7%</b>	<b>455,201</b>	<b>1.6%</b>	<b>500,000</b>	<b>1.5%</b>	<b>307,200</b>	<b>0.8%</b>	<b>331,776</b>	<b>0.8%</b>
<b>Other Excise Duties</b>	<b>20,031</b>	<b>0.1%</b>	<b>22,911</b>	<b>0.1%</b>	<b>23,300</b>	<b>0.1%</b>	<b>14,213</b>	<b>0.0%</b>	<b>15,350</b>	<b>0.0%</b>
<b>Other Revenue - incl. Freight Levy</b>	<b>4,768</b>	<b>0.0%</b>	<b>16,600</b>	<b>0.1%</b>	<b>15,100</b>	<b>0.0%</b>	<b>5,373</b>	<b>0.0%</b>	<b>15,894</b>	<b>0.0%</b>
<b>Mines Department</b>	<b>155,517</b>	<b>0.7%</b>	<b>146,587</b>	<b>0.5%</b>	<b>240,550</b>	<b>0.7%</b>	<b>458,618</b>	<b>1.2%</b>	<b>540,152</b>	<b>1.2%</b>
Royalty on Rutile	32,308	0.1%	35,626	0.1%	54,600	0.2%	119,897	0.3%	161,528	0.4%
Royalty on Bauxite	7,020	0.0%	12,400	0.0%	19,000	0.1%	45,843	0.1%	55,290	0.1%
Royalties on Diamond and Gold	26,510	0.1%	31,196	0.1%	63,700	0.2%	103,579	0.3%	113,627	0.3%
Royalty on Iron Ore	32,015	0.1%	22,341	0.1%	50,100	0.1%	80,993	0.2%	90,894	0.2%
Licences etc.	57,664	0.2%	45,023	0.2%	53,150	0.2%	108,306	0.3%	118,812	0.3%
<b>Other Departments</b>	<b>138,832</b>	<b>0.6%</b>	<b>191,262</b>	<b>0.7%</b>	<b>245,045</b>	<b>0.7%</b>	<b>425,084</b>	<b>1.1%</b>	<b>500,109</b>	<b>1.1%</b>
Royalties etc. on Fisheries	54,651	0.2%	70,000	0.2%	88,000	0.3%	186,537	0.5%	204,632	0.5%
Parastatals	0	0.0%	39,109	0.1%	42,900	0.1%	97,062	0.3%	140,265	0.3%
Other Revenues	84,181	0.4%	82,153	0.3%	114,145	0.3%	141,486	0.4%	155,211	0.4%
<b>Road User Charges &amp; Vehicle Licences</b>	<b>89,028</b>	<b>0.4%</b>	<b>115,321</b>	<b>0.4%</b>	<b>128,900</b>	<b>0.4%</b>	<b>133,585</b>	<b>0.4%</b>	<b>153,487</b>	<b>0.4%</b>
<b>Grants</b>	<b>726,709</b>	<b>3.1%</b>	<b>772,010</b>	<b>2.7%</b>	<b>658,336</b>	<b>1.9%</b>	<b>770,796</b>	<b>2.0%</b>	<b>837,796</b>	<b>1.9%</b>
<b>Programme</b>	<b>201,345</b>	<b>0.8%</b>	<b>310,775</b>	<b>1.1%</b>	<b>264,336</b>	<b>0.8%</b>	<b>401,337</b>	<b>1.1%</b>	<b>486,716</b>	<b>1.1%</b>
o/w Debt Relief Assistance	8,716	0.0%	5,607	0.0%	0	0.0%	0	0.0%	0	0.0%
o/w HIPC - \$' m	\$1.34		\$0.74		\$0.00		\$0.00		\$0.00	
o/w Japanese Food and Oil Aid	\$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%	30,220	0.1%	0	0.0%	0	0.0%	0	0.0%
<b>o/w External Donors Budgetary Support /4</b>	<b>192,629</b>	<b>0.8%</b>	<b>274,948</b>	<b>0.9%</b>	<b>264,336</b>	<b>0.8%</b>	<b>401,337</b>	<b>1.1%</b>	<b>486,716</b>	<b>1.1%</b>
o/w UK DFID - \$' m	\$3.60		\$0.00		\$14.27		\$14.27		\$14.27	
o/w EU - \$' m	\$26.43		\$16.67		\$16.55		\$18.85		\$20.15	
o/w IMF CCR Debt Relief- \$'m	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
o/w World Bank - \$' m	\$0.00		\$18.00		\$0.00		\$20.00		\$30.00	
o/w African Dev. Bank - \$' m	\$0.00		\$4.23		\$4.17		\$0.00		\$0.00	
<b>Elections Basket Fund</b>	<b>0</b>	<b>0.0%</b>	<b>92,000</b>	<b>0.3%</b>	<b>8,000</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
Support to the 2018 General Elections	0		92,000		8,000		0		0	
<b>Project - Other Projects</b>	<b>525,364</b>	<b>2.2%</b>	<b>369,235</b>	<b>1.3%</b>	<b>386,000</b>	<b>1.1%</b>	<b>369,459</b>	<b>1.0%</b>	<b>351,080</b>	<b>0.8%</b>
<b>Total Expenditure and Lending minus Repayments</b>	<b>5,440,651</b>	<b>22.8%</b>	<b>6,178,434</b>	<b>21.2%</b>	<b>7,284,849</b>	<b>21.2%</b>	<b>8,489,407</b>	<b>22.3%</b>	<b>10,039,671</b>	<b>22.9%</b>
<b>Recurrent Expenditure</b>	<b>3,553,254</b>	<b>14.9%</b>	<b>4,097,559</b>	<b>14.1%</b>	<b>4,829,849</b>	<b>14.0%</b>	<b>5,575,407</b>	<b>14.7%</b>	<b>6,516,671</b>	<b>14.9%</b>
<b>Wages &amp; Salaries</b>	<b>1,817,527</b>	<b>7.6%</b>	<b>1,825,000</b>	<b>6.3%</b>	<b>2,067,800</b>	<b>6.0%</b>	<b>2,405,712</b>	<b>6.3%</b>	<b>2,778,666</b>	<b>6.3%</b>
o/w: Pensions, Gratuities and Other Allowances	106,393	0.4%	115,645	0.4%	107,530	0.3%	125,102	0.3%	144,497	0.3%
o/w: Contributions to Social Security	130,280	0.5%	143,549	0.5%	182,299	0.5%	211,467	0.6%	245,301	0.6%

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**ANNEX 1-BUDGET PROFILE FOR FY2015-2019**

**In Millions of Leones**

	FY2016	FY2016	FY2017	FY2017	FY2018	FY2018	FY2019	FY2019	FY2020	FY2020
PARTICULARS	Actual Q1 - 4 Jan - Dec	% of GDP	Estimate Q1 - 4 Jan - Dec	% of GDP	Budget Q1 - 4 Jan - Dec	% of GDP	Indicative Q1 - 4 Jan - Dec	% of GDP	Indicative Q1 - 4 Jan - Dec	% of GDP
<b>Non-Salary, Non-Interest Recurrent Expenditure</b>	<b>1,533,921</b>	<b>6.4%</b>	<b>1,661,003</b>	<b>5.7%</b>	<b>1,810,050</b>	<b>5.3%</b>	<b>2,059,695</b>	<b>5.4%</b>	<b>2,427,005</b>	<b>5.5%</b>
<b>Goods and Services</b>	<b>1,138,550</b>	<b>4.8%</b>	<b>900,274</b>	<b>3.1%</b>	<b>1,203,050</b>	<b>3.5%</b>	<b>1,398,424</b>	<b>3.7%</b>	<b>1,623,731</b>	<b>3.7%</b>
o/w Social and Economic	446,914	1.9%	279,173	1.0%	498,372	1.4%	596,803	1.6%	696,129	1.6%
General and Others	390,031	1.6%	309,150	1.1%	442,333	1.3%	488,592	1.3%	563,426	1.3%
o/w National Revenue Authority	68,676	0.3%	76,271	0.3%	90,462	0.3%	107,939	0.3%	122,248	0.3%
Statistics - Sierra Leone	8,767	0.0%	8,394	0.0%	7,707	0.0%	9,196	0.0%	10,973	0.0%
Defence Expenditure	162,738	0.7%	162,059	0.6%	106,687	0.3%	127,298	0.3%	142,563	0.3%
Police	83,544	0.4%	99,868	0.3%	97,470	0.3%	116,300	0.3%	138,769	0.3%
Correctional Services	55,323	0.2%	50,023	0.2%	58,189	0.2%	69,430	0.2%	82,844	0.2%
<b>Transfers to Local Councils</b>	<b>95,703</b>	<b>0.4%</b>	<b>96,236</b>	<b>0.3%</b>	<b>139,907</b>	<b>0.4%</b>	<b>206,973</b>	<b>0.5%</b>	<b>273,078</b>	<b>0.6%</b>
Grants for Admin. Expenses	1,643	0.0%	5,525	0.0%	5,936	0.0%	7,920	0.0%	12,568	0.0%
Grants for Devolved Functions	94,060	0.4%	90,711	0.3%	133,971	0.4%	199,053	0.5%	260,510	0.6%
<b>Grants to Educational Institutions</b>	<b>178,980</b>	<b>0.8%</b>	<b>186,022</b>	<b>0.6%</b>	<b>206,331</b>	<b>0.6%</b>	<b>259,780</b>	<b>0.7%</b>	<b>251,799</b>	<b>0.6%</b>
<b>Transfer to Road Maintenance Fund</b>	<b>92,028</b>	<b>0.4%</b>	<b>115,321</b>	<b>0.4%</b>	<b>128,900</b>	<b>0.4%</b>	<b>133,585</b>	<b>0.4%</b>	<b>153,487</b>	<b>0.4%</b>
<b>Foreign Support to Ebola Response (AfDB - US\$12.5m)</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Mudslides Recovery Expenditure (World Bank - US\$10m)</b>	<b>0</b>	<b>0.0%</b>	<b>75,550</b>	<b>0.3%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Elections and Democratisation</b>	<b>28,660</b>	<b>0.1%</b>	<b>287,600</b>	<b>1.0%</b>	<b>131,862</b>	<b>0.4%</b>	<b>60,933</b>	<b>0.2%</b>	<b>124,910</b>	<b>0.3%</b>
Domestic contribution	28,660	0.1%	195,600	0.7%	123,862	0.4%	60,933	0.2%	124,910	0.3%
National Electoral Commission	28,660	0.1%	195,600	0.7%	123,862	0.4%	60,933	0.2%	124,910	0.3%
Foreign contribution	0	0.0%	92,000	0.3%	8,000	0.0%	0	0.0%	0	0.0%
<b>Total interest payments</b>	<b>201,806</b>	<b>0.8%</b>	<b>611,557</b>	<b>2.1%</b>	<b>952,000</b>	<b>2.8%</b>	<b>1,110,000</b>	<b>2.9%</b>	<b>1,311,000</b>	<b>3.0%</b>
Domestic Interest	140,753	0.6%	535,131	1.8%	854,000	2.5%	938,000	2.5%	1,056,000	2.4%
Foreign Interest	61,052	0.3%	76,426	0.3%	98,000	0.3%	172,000	0.5%	255,000	0.6%
<b>Capital Expenditure and Net Lending</b>	<b>1,887,397</b>	<b>7.9%</b>	<b>2,080,875</b>	<b>7.1%</b>	<b>2,455,000</b>	<b>7.1%</b>	<b>2,914,000</b>	<b>7.7%</b>	<b>3,523,000</b>	<b>8.0%</b>
<b>Capital Expenditure</b>	<b>2,038,799</b>	<b>8.6%</b>	<b>2,080,875</b>	<b>7.1%</b>	<b>2,455,000</b>	<b>7.1%</b>	<b>2,914,000</b>	<b>7.7%</b>	<b>3,523,000</b>	<b>8.0%</b>
<b>Foreign Loans and Grants</b>	<b>1,033,551</b>	<b>4.3%</b>	<b>1,217,535</b>	<b>4.2%</b>	<b>1,409,000</b>	<b>4.1%</b>	<b>1,519,000</b>	<b>4.0%</b>	<b>1,756,000</b>	<b>4.0%</b>
Loans	508,187	2.1%	848,300	2.9%	1,023,000	3.0%	1,149,541	3.0%	1,404,920	3.2%
Grants	525,364	2.2%	369,235	1.3%	386,000	1.1%	369,459	1.0%	351,080	0.8%
<b>Domestic</b>	<b>1,005,248</b>	<b>4.2%</b>	<b>863,340</b>	<b>3.0%</b>	<b>1,046,000</b>	<b>3.0%</b>	<b>1,395,000</b>	<b>3.7%</b>	<b>1,767,000</b>	<b>4.0%</b>
<b>Lending minus Repayment</b>	<b>(151,402)</b>	<b>-0.6%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>OVERALL DEFICIT/SURPLUS (-) (+)</b>										
(on commitment basis) including grants	(1,825,210)	-7.7%	(1,878,382)	-6.5%	(2,070,214)	-6.0%	(2,168,179)	-5.7%	(2,473,460)	-5.6%
excluding grants	(2,551,919)	-10.7%	(2,650,392)	-9.1%	(2,728,549)	-7.9%	(2,938,975)	-7.7%	(3,311,256)	-7.6%
basic primary balance 1/ 2/	(1,316,562)	-5.5%	(729,300)	-2.5%	(359,549)	-1.0%	(309,975)	-0.8%	(244,256)	-0.6%
<b>domestic primary balance</b>	<b>(1,536,039)</b>	<b>-6.4%</b>	<b>(1,295,784)</b>	<b>-4.5%</b>	<b>(1,362,499)</b>	<b>-4.0%</b>	<b>(1,451,647)</b>	<b>-3.8%</b>	<b>(1,547,786)</b>	<b>-3.5%</b>
<b>Contingency Expenditure:</b>	<b>(78,723)</b>	<b>-0.3%</b>	<b>(31,352)</b>	<b>-0.1%</b>	<b>(148,950)</b>	<b>-0.4%</b>	<b>(203,673)</b>	<b>-0.5%</b>	<b>(247,531)</b>	<b>-0.6%</b>
Contingency Fund	(78,723)	-0.3%	(31,352)	-0.1%	(90,000)	-0.3%	(101,836)	-0.3%	(123,765)	-0.3%
Special Presidential Warrants	0	0.0%	0	0.0%	(45,000)	-0.1%	(50,918)	-0.1%	(61,883)	-0.1%
Unallocated Expenditures	0	0.0%	0	0.0%	(13,950)	0.0%	(50,918)	-0.1%	(61,883)	-0.1%
<b>Change in Arrears:</b>	<b>(39,557)</b>	<b>-0.2%</b>	<b>(20,131)</b>	<b>-0.1%</b>	<b>(33,908)</b>	<b>-0.1%</b>	<b>(38,001)</b>	<b>-0.1%</b>	<b>(44,001)</b>	<b>-0.1%</b>
Domestic Suppliers (Incl. outstanding commitments of previous year)	(11,374)	0.0%	(16,306)	-0.1%	(30,000)	-0.1%	(36,000)	-0.1%	(41,000)	-0.1%
Govt. Arrears to Parastatals	(26,534)	-0.1%	(2,522)	0.0%	(2,000)	0.0%	-	0.0%	-	0.0%
Wages Arrears 3/	(1,649)	0.0%	(1,303)	0.0%	(1,908)	0.0%	(2,001)	0.0%	(3,001)	0.0%

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OVERALL DEFICIT (CASH BASIS) Including grants	(1,943,490)	-8.2%	(1,929,866)	-6.6%	(2,253,072)	-6.6%	(2,409,853)	-6.3%	(2,764,991)	-6.3%
<b>TOTAL FINANCING</b>	<b>1,943,490</b>	<b>8.2%</b>	<b>1,929,866</b>	<b>6.6%</b>	<b>2,253,072</b>	<b>6.6%</b>	<b>2,409,853</b>	<b>6.3%</b>	<b>2,764,991</b>	<b>6.3%</b>
<b>Foreign</b>	<b>375,628</b>	<b>1.6%</b>	<b>759,463</b>	<b>2.6%</b>	<b>908,000</b>	<b>2.6%</b>	<b>1,085,541</b>	<b>2.9%</b>	<b>1,231,920</b>	<b>2.8%</b>
Borrowing (Loans)	508,187	2.1%	1,016,720	3.5%	1,194,000	3.5%	1,389,541	3.7%	1,588,920	3.6%
Project	508,187	2.1%	848,300	2.9%	1,023,000	3.0%	1,149,541	3.0%	1,404,920	3.2%
Programme	0	0.0%	168,420	0.6%	171,000	0.5%	240,000	0.6%	184,000	0.4%
External Debt Amortisation	(132,559)	-0.6%	(257,257)	-0.9%	(286,000)	-0.8%	(304,000)	-0.8%	(357,000)	-0.8%
<b>Domestic Financing 2/</b>	<b>1,131,290</b>	<b>4.7%</b>	<b>1,236,300</b>	<b>4.2%</b>	<b>1,730,153</b>	<b>5.0%</b>	<b>1,324,312</b>	<b>3.5%</b>	<b>1,533,071</b>	<b>3.5%</b>
<b>Bank</b>	<b>993,427</b>	<b>4.2%</b>	<b>1,185,900</b>	<b>4.1%</b>	<b>1,680,153</b>	<b>4.9%</b>	<b>1,187,312</b>	<b>3.1%</b>	<b>1,383,071</b>	<b>3.2%</b>
Central Bank	674,950	2.8%	584,900	2.0%	566,982	1.6%	364,061	1.0%	375,721	0.9%
IMF SDR On-lending	284,046	1.2%	228,132	0.8%	0	0.0%	0	0.0%	0	0.0%
Ways and Means Advances	168,181	0.7%	(40,232)	-0.1%	33,000	0.1%	47,000	0.1%	55,000	0.1%
Securities	222,723	0.9%	397,000	1.4%	533,982	1.6%	317,061	0.8%	320,721	0.7%
Commercial Banks	318,476	1.3%	601,000	2.1%	1,113,171	3.2%	823,251	2.2%	1,007,350	2.3%
<b>Non-Bank</b>	<b>137,863</b>	<b>0.6%</b>	<b>50,400</b>	<b>0.2%</b>	<b>50,000</b>	<b>0.1%</b>	<b>137,000</b>	<b>0.4%</b>	<b>150,000</b>	<b>0.3%</b>
Privatisation and Other Receipts	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Float	436,572	1.8%	(65,897)	-0.2%	(385,081)	-1.1%	0	0.0%	0	0.0%
o/w: Cheques Payable	243,043		(243,042)		0		0		0	
Change in Outstanding Commitments	0		0		0		0		0	
<b>Cheques from Previous Year Cleared in Current Year</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Cheques on Hold at BSL and AGD at end of period	207,936		(207,936)		(385,081)		0		0	
Adjustment for Issuance/Redemption of Loans and Advances	0		0		0		0		0	
Unaccounted	(14,407)		385,081		(0)		(0)		0	
<b>Financing Gap</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
<b>Financing Gap (US\$m)</b>	<b>(2.9)</b>		<b>51.3</b>		<b>(0.0)</b>		<b>(0.0)</b>		<b>0.0</b>	
Memorandum Items:										
Public Debt Charges	334,364	1.4%	868,814	3.0%	1,238,000	3.6%	1,414,000	3.7%	1,668,000	3.8%
o/w External Debt Payments (incl. HIPC Debt Relief)	193,611	0.8%	333,682	1.1%	384,000	1.1%	476,000	1.3%	612,000	1.4%
External Budgetary Support (excl. HIPC Debt Relief; incl. PBF)	192,629		473,588		435,336		641,337		670,716	
Nominal GDP Figure (excluding Iron Ore)	23,826,000	100.0%	29,110,000	100.0%	34,377,000	100.0%	38,004,000	100.0%	43,828,000	100.0%
Poverty Related Expenditure	1,248,452		1,932,972		1,868,000		2,482,000		3,023,000	
Exchange Rate Le/US\$	4,953		7,500		7,555		7,555		7,555	

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.

# ANNEX 2 - EXTERNAL BUDGETARY SUPPORT BY DONOR FOR FY2018 - 2020

In Millions of Leones

Development Partners	FY 2018 Q1 - 4 Jan - Dec	FY 2018 Q1 Jan - Mar	FY 2018 Q2 Apr - Jun	FY 2018 Q3 Jul - Sep	FY 2018 Q4 Oct - Dec	FY 2019 Q1 - 4 Jan - Dec	FY 2020 Q1 - 4 Jan - Dec
<b>Total External Budgetary Support</b>	<b>415,436</b>	<b>33,544</b>	<b>160,015</b>	<b>25,083</b>	<b>196,794</b>	<b>401,337</b>	<b>486,716</b>
Department for International Development - UK	<b>107,833</b>	33,544	34,980	25,083	14,226	107,833	107,833
Direct Budget Support - US\$m	<b>14.27</b>	4.44	4.63	3.32	1.88	14.27	14.27
European Commission	<b>125,035</b>	-	125,035	-	-	142,404	152,233
Direct Budget Support - US\$m	<b>16.55</b>	-	16.55	-	-	18.85	20.15
World Bank	<b>151,100</b>	-	-	-	151,100	151,100	226,650
IDA Loan - US\$m (Foreign Financing)	<b>20.00</b>	-	-	-	20.00	20.00	30.00
African Development Bank	<b>31,468</b>	-	-	-	31,468	-	-
ADF Grant - US\$m	<b>4.17</b>	-	-	-	4.17	-	-

**ANNEX 3a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018-2020**

**In Millions of Leones**

Details		FY 2018 Budget Allocation	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative	% of Total Non Int/Sal Recurr Exp
		Le'm		Le'm		Le'm	
<b>1</b>	<b>GENERAL SERVICES</b>	<b>526,619.2</b>	<b>27.0%</b>	<b>502,302.8</b>	<b>22.2%</b>	<b>632,006.1</b>	<b>27.9%</b>
105	Ministry of Political and Public Affairs	<b>2,456.5</b>	0.1%	2,931.1	0.1%	3,497.4	0.2%
	of which: Office of Diaspora Affairs	<b>532.5</b>	0.0%	635.3	0.0%	758.1	0.0%
	of which: African Peer Review Mechanism (APRM)	<b>592.9</b>	0.0%	707.5	0.0%	844.1	0.0%
106	Office of the Chief of Staff	<b>7,840.1</b>	0.4%	9,354.8	0.4%	11,162.1	0.5%
	Office of the Director of Administration and Finance	<b>2,813.6</b>	0.1%	3,357.2	0.1%	4,005.8	0.2%
	Strategy and Policy Unit	<b>834.1</b>	0.0%	995.2	0.0%	1,187.5	0.1%
	Millennium Challenge Compact Secretariat	<b>903.0</b>	0.0%	1,077.5	0.0%	1,285.7	0.1%
	Public Private Partnership Unit	<b>610.7</b>	0.0%	728.7	0.0%	869.5	0.0%
	Communications Unit	<b>305.4</b>	0.0%	364.3	0.0%	434.7	0.0%
	Extractive Industry Transparency Initiative Secretariat	<b>729.9</b>	0.0%	870.9	0.0%	1,039.1	0.0%
	Performance Management and Service Delivery Directorate	<b>1,263.9</b>	0.1%	1,508.1	0.1%	1,799.5	0.1%
	Citizens Stakeholders Committee Secretariat	<b>379.5</b>	0.0%	452.8	0.0%	540.2	0.0%
107	Ministry of Local Government & Rural Development	<b>15,288.4</b>	0.8%	15,242.0	0.7%	15,186.7	0.7%
	Administrative and Operating Costs	<b>5,634.3</b>	0.3%	3,722.8	0.2%	1,442.0	0.1%
	o/w: Dealmagamation of Chiefdom Boundries						
	(For 2018 this includes set-up of new Provincial and Districts Offices)	<b>3,328.0</b>	0.2%	0.0	0.0%	0.0	0.0%
	Southern Province, Bo	<b>2,693.9</b>	0.1%	3,214.3	0.1%	3,835.3	0.2%
	o/w: District Offices (Moyamba, Pujehun, Bonthe)	<b>2,060.6</b>	0.1%	2,458.7	0.1%	2,933.8	0.1%
	Eastern Province, Kenema	<b>2,326.3</b>	0.1%	2,775.7	0.1%	3,312.0	0.1%
	o/w: District Offices (Kono, Kailahun)	<b>1,210.3</b>	0.1%	1,444.1	0.1%	1,723.1	0.1%
	Northern Province, Makeni	<b>2,644.2</b>	0.1%	3,155.1	0.1%	3,764.7	0.2%
	o/w: District Offices (Tonkolili, Koinadugu I, Koinadugu II)	<b>2,011.2</b>	0.1%	2,399.7	0.1%	2,863.3	0.1%
	North West Province, Port Loko	<b>1,989.7</b>	0.1%	2,374.1	0.1%	2,832.8	0.1%
	o/w: District Offices (Kambia, Karene)	<b>1,215.4</b>	0.1%	1,450.2	0.1%	1,730.4	0.1%
108	Sierra Leone Small Arms Commission	<b>903.7</b>	0.0%	1,078.3	0.0%	1,286.7	0.1%
110	Office of the President	<b>36,766.2</b>	1.9%	43,869.3	1.9%	52,344.7	2.3%
	Office of the Secretary to the President	<b>20,028.9</b>	1.0%	23,898.4	1.1%	28,515.4	1.3%
	o/w: Open Government Initiative Secretariat	<b>296.0</b>	0.0%	353.2	0.0%	421.4	0.0%
	Gender Adviser's Unit	<b>663.2</b>	0.0%	791.3	0.0%	944.2	0.0%
	National Assets and Government Property Commission	<b>1,208.7</b>	0.1%	1,442.2	0.1%	1,720.8	0.1%
	Public Sector Reform Unit (PSRU)	<b>1,147.9</b>	0.1%	1,369.6	0.1%	1,634.3	0.1%
	Anti-Corruption Commission (ACC)	<b>6,129.1</b>	0.3%	7,313.3	0.3%	8,726.2	0.4%
	Office of the Ombudsman	<b>1,688.8</b>	0.1%	2,015.0	0.1%	2,404.3	0.1%
	Independent Media Commission (IMC)	<b>643.0</b>	0.0%	767.2	0.0%	915.5	0.0%
	Political Parties Registration Commission (PPRC)	<b>2,659.6</b>	0.1%	3,173.5	0.1%	3,786.6	0.2%
	Law Reform Commission	<b>1,069.3</b>	0.1%	1,275.9	0.1%	1,522.4	0.1%
	Corporate Affairs Commission	<b>947.9</b>	0.0%	1,131.1	0.0%	1,349.6	0.1%
	Sierra Leone Insurance Commission	<b>990.6</b>	0.1%	1,182.0	0.1%	1,410.3	0.1%
	Local Government Service Commission	<b>252.4</b>	0.0%	301.2	0.0%	359.4	0.0%
112	Office of the Vice President	<b>14,431.4</b>	0.7%	17,219.5	0.8%	20,546.2	0.9%
116	Parliament	<b>15,317.4</b>	0.8%	18,276.7	0.8%	21,807.7	1.0%
117	Cabinet Secretariat	<b>2,553.8</b>	0.1%	3,047.2	0.1%	3,635.9	0.2%
	o/w: Cabinet Oversight and Monitoring Unit	<b>695.5</b>	0.0%	829.9	0.0%	990.2	0.0%

**ANNEX 3a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018-2020**

**In Millions of Leones**

Details		<b>FY 2018 Budget Allocation</b>	<b>% of Total Non Int/Sal Recurr Exp</b>	<b>FY 2019 Indicative</b>	<b>% of Total Non Int/Sal Recurr Exp</b>	<b>FY 2020 Indicative</b>	<b>% of Total Non Int/Sal Recurr Exp</b>
		<b>Le'm</b>		<b>Le'm</b>		<b>Le'm</b>	
118	The Judiciary	<b>13,874.9</b>	0.7%	16,555.5	0.7%	19,753.9	0.9%
121	Audit Service Sierra Leone	<b>7,297.3</b>	0.4%	8,707.1	0.4%	10,389.3	0.5%
122	Human Resource Management Office	<b>2,968.9</b>	0.2%	3,542.5	0.2%	4,226.9	0.2%
123	Public Service Commission	<b>2,550.1</b>	0.1%	3,042.8	0.1%	3,630.6	0.2%
124	Law Officers' Department	<b>14,866.2</b>	0.8%	17,738.2	0.8%	21,165.2	0.9%
	Office of the Solicitor General	<b>13,840.4</b>	0.7%	16,514.2	0.7%	19,704.7	0.9%
	o/w: Justice Sector Coordinating Office	<b>1,215.6</b>	0.1%	1,450.5	0.1%	1,730.7	0.1%
	Legal Aid Board	<b>5,345.9</b>	0.3%	6,378.7	0.3%	7,611.1	0.3%
	Administrator and Registrar General	<b>1,025.8</b>	0.1%	1,224.0	0.1%	1,460.5	0.1%
125	Local Courts	<b>1,533.5</b>	0.1%	1,829.8	0.1%	2,183.3	0.1%
126	Independent Police Complaints Board	<b>1,065.0</b>	0.1%	1,270.7	0.1%	1,516.2	0.1%
128	Ministry of Foreign Affairs & International Co-operation	<b>38,638.3</b>	2.0%	46,103.0	2.0%	55,009.9	2.4%
	Administrative and Operating Costs	<b>14,597.3</b>	0.7%	17,417.4	0.8%	20,782.4	0.9%
	High Commission, London	<b>1,801.0</b>	0.1%	2,148.9	0.1%	2,564.1	0.1%
	U.N. Delegation	<b>1,650.6</b>	0.1%	1,969.4	0.1%	2,349.9	0.1%
	High Commission, Abuja	<b>1,268.1</b>	0.1%	1,513.1	0.1%	1,805.4	0.1%
	Embassy, Monrovia	<b>1,326.1</b>	0.1%	1,582.3	0.1%	1,888.0	0.1%
	Embassy, Conakry	<b>1,155.7</b>	0.1%	1,379.0	0.1%	1,645.4	0.1%
	Embassy, Washington	<b>1,327.8</b>	0.1%	1,584.3	0.1%	1,890.4	0.1%
	Embassy, Moscow	<b>1,130.5</b>	0.1%	1,349.0	0.1%	1,609.6	0.1%
	Embassy, Addis Ababa	<b>1,324.5</b>	0.1%	1,580.4	0.1%	1,885.8	0.1%
	Embassy, Beijing	<b>1,155.7</b>	0.1%	1,379.0	0.1%	1,645.4	0.1%
	High Commission, Banjul	<b>1,098.1</b>	0.1%	1,310.2	0.1%	1,563.3	0.1%
	Embassy, Brussels	<b>1,032.4</b>	0.1%	1,231.9	0.1%	1,469.9	0.1%
	Embassy, Saudi Arabia	<b>1,077.9</b>	0.1%	1,286.2	0.1%	1,534.6	0.1%
	Embassy, Berlin	<b>788.7</b>	0.0%	941.1	0.0%	1,122.9	0.0%
	Embassy, Iran	<b>1,029.4</b>	0.1%	1,228.3	0.1%	1,465.6	0.1%
	High Commission, Accra	<b>1,317.9</b>	0.1%	1,572.5	0.1%	1,876.3	0.1%
	Embassy, Libya	<b>1,002.0</b>	0.1%	1,195.6	0.1%	1,426.6	0.1%
	Embassy, Dakar	<b>1,128.5</b>	0.1%	1,346.5	0.1%	1,606.6	0.1%
	Embassy, Dubai	<b>697.4</b>	0.0%	832.2	0.0%	992.9	0.0%
	Sierra Leone Mission, Geneva	<b>926.3</b>	0.0%	1,105.2	0.0%	1,318.8	0.1%
	Embassy, Kuwait	<b>1,209.4</b>	0.1%	1,443.0	0.1%	1,721.8	0.1%
	Embassy, Seoul	<b>592.9</b>	0.0%	707.5	0.0%	844.1	0.0%
129	Ministry of Finance and Economic Development	<b>67,106.6</b>	3.4%	80,922.5	3.6%	86,556.4	3.8%
	o/w Subscriptions to International Organisations	<b>43,333.5</b>	2.2%	51,705.3	2.3%	51,694.5	2.3%
	National Authorising Office	<b>952.4</b>	0.0%	1,136.4	0.1%	1,355.9	0.1%
	Financial Intelligence Unit	<b>1,904.7</b>	0.1%	2,272.7	0.1%	2,711.8	0.1%
130	National Revenue Authority (NRA)	<b>90,461.9</b>	4.6%	107,938.7	4.8%	122,247.8	5.4%
131	Revenue Appellate Board	<b>1,251.3</b>	0.1%	1,493.0	0.1%	1,781.4	0.1%
132	Accountant General's Department	<b>37,698.8</b>	1.9%	7,933.0	0.4%	9,465.6	0.4%

IV.

**ANNEX 3a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018-2020**

**In Millions of Leones**

Details	FY 2018 Budget Allocation	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative	% of Total Non Int/Sal Recurr Exp
	Le'm		Le'm		Le'm	
133 Ministry of Information and Communication	<b>4,506.1</b>	0.2%	5,376.7	0.2%	6,415.5	0.3%
o/w: Attitudinal and Behavioural Change Programme	<b>1,089.8</b>	0.1%	1,300.3	0.1%	1,551.5	0.1%
Office of Government Spokesman	<b>495.4</b>	0.0%	591.1	0.0%	705.3	0.0%
134 National Electoral Commission (NEC)	<b>123,862.2</b>	6.3%	60,932.8	2.7%	124,909.6	5.5%
137 National Commission for Democracy	<b>1,896.5</b>	0.1%	2,262.9	0.1%	2,700.1	0.1%
138 Statistics - Sierra Leone	<b>7,707.1</b>	0.4%	9,196.1	0.4%	10,972.7	0.5%
139 National Commission for Privatisation (NCP)	<b>2,711.1</b>	0.1%	3,234.9	0.1%	3,859.8	0.2%
140 Mass Media Services	<b>260.7</b>	0.0%	311.1	0.0%	371.2	0.0%
141 Government Printing Department	<b>3,216.1</b>	0.2%	3,837.4	0.2%	4,578.8	0.2%
142 National Public Procurement Authority (NPPA)	<b>3,563.9</b>	0.2%	4,252.4	0.2%	5,073.9	0.2%
143 Justice and Legal Service Commission	<b>365.7</b>	0.0%	436.3	0.0%	520.6	0.0%
144 Human Rights Commission Sierra Leone	<b>2,520.8</b>	0.1%	3,007.8	0.1%	3,588.9	0.2%
145 Rights to Access Information Commission	<b>1,138.6</b>	0.1%	1,358.6	0.1%	1,621.1	0.1%
<b>2 SECURITY SERVICES</b>	<b>301,699.5</b>	<b>15.5%</b>	<b>359,986.4</b>	<b>15.9%</b>	<b>420,205.1</b>	<b>18.6%</b>
201 Ministry of Defence	<b>106,686.8</b>	5.5%	127,298.1	5.6%	142,562.6	6.3%
Rice for Officers and Other Ranks	<b>25,069.0</b>	1.3%	29,912.2	1.3%	35,691.1	1.6%
Logistics and Other Operating Costs	<b>81,617.8</b>	4.2%	97,386.0	4.3%	106,871.5	4.7%
o/w: Outstanding Payment for on-going Contracts	<b>44,946.7</b>	2.3%	53,630.2	2.4%	63,991.3	2.8%
Drugs and Medical Supplies	<b>13,402.1</b>	0.7%	15,991.3	0.7%	19,080.7	0.8%
203 National Civil Registration Authority	<b>2,714.3</b>	0.1%	3,238.6	0.1%	3,864.3	0.2%
205 Ministry of Internal Affairs	<b>1,356.3</b>	0.1%	1,618.3	0.1%	1,931.0	0.1%
Administrative and Operating Costs	<b>1,356.3</b>	0.1%	1,618.3	0.1%	1,931.0	0.1%
206 Sierra Leone Police	<b>97,469.6</b>	5.0%	116,300.3	5.1%	138,769.0	6.1%
Administrative and Operating Costs	<b>29,281.0</b>	1.5%	34,937.9	1.5%	41,687.7	1.8%
o/w Fuel and Spares	<b>13,312.0</b>	0.7%	15,883.8	0.7%	18,952.5	0.8%
Rice for Officers and Other Ranks	<b>44,595.1</b>	2.3%	53,210.7	2.4%	63,490.7	2.8%
Security Hardware and Other Logistics	<b>23,593.6</b>	1.2%	28,151.7	1.2%	33,590.5	1.5%
o/w: Outstanding payment for Vehicles	<b>4,952.1</b>	0.3%	5,908.8	0.3%	7,050.3	0.3%
207 Sierra Leone Correctional Services	<b>58,188.6</b>	3.0%	69,430.4	3.1%	82,844.0	3.7%
o/w: Inmates Welfare (Diets, Toiletries, Drugs etc)	<b>45,356.6</b>	2.3%	54,119.3	2.4%	64,574.8	2.9%
Uniforms and Regalia for Correctional Officers	<b>3,047.0</b>	0.2%	3,635.7	0.2%	4,338.1	0.2%
Rice for Officers and Other Ranks	<b>5,830.4</b>	0.3%	6,956.8	0.3%	8,300.8	0.4%

**ANNEX 3a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018-2020**

**In Millions of Leones**

Details		FY 2018 Budget Allocation	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative	% of Total Non Int/Sal Recurr Exp
		Le'm		Le'm		Le'm	
208	National Fire Authority	11,734.3	0.6%	14,001.4	0.6%	16,706.4	0.7%
	Administrative and Operating Costs	1,321.2	0.1%	1,576.4	0.1%	1,881.0	0.1%
	Improve Delivery of Fire Services	10,413.2	0.5%	12,425.0	0.5%	14,825.4	0.7%
	o/w: Fire Engines	7,822.9	0.4%	9,334.2	0.4%	11,137.6	0.5%
209	Central Intelligence & Security Unit	6,975.1	0.4%	8,322.6	0.4%	9,930.5	0.4%
210	Office of National Security	9,433.5	0.5%	11,256.0	0.5%	13,430.6	0.6%
	Administrative and Operating Costs	4,221.7	0.2%	5,037.3	0.2%	6,010.4	0.3%
	Coordination of the Security Sector	5,211.9	0.3%	6,218.8	0.3%	7,420.2	0.3%
211	Immigration Department	5,827.6	0.3%	6,953.4	0.3%	8,296.8	0.4%
	Administrative and Operating Costs	2,866.4	0.1%	3,420.2	0.2%	4,081.0	0.2%
	Manning of Various Border Immigration Posts	2,961.2	0.2%	3,533.2	0.2%	4,215.8	0.2%
212	National Drugs Law Enforcement Agency	1,313.5	0.1%	1,567.2	0.1%	1,870.0	0.1%
<b>3</b>	<b>SOCIAL SERVICES</b>	<b>541,942.0</b>	<b>27.3%</b>	<b>658,577.9</b>	<b>28.6%</b>	<b>722,710.2</b>	<b>31.3%</b>
301	Ministry of Education, Science and Technology	369,573.7	18.9%	452,908.9	20.0%	482,306.8	21.3%
	Administrative and Operating Costs	5,951.5	0.3%	7,101.3	0.3%	8,473.3	0.4%
	Improving Access to and Quality Education	139,473.8	7.1%	166,419.5	7.4%	198,571.0	8.8%
	Grants-in-Aid	18,721.2	1.0%	22,338.1	1.0%	26,653.7	1.2%
	Planning and Development Services	2,346.3	0.1%	2,799.6	0.1%	3,340.5	0.1%
	Pre-primary and Primary Education	78,009.7	4.0%	93,080.8	4.1%	111,063.5	4.9%
	of which: Grants to Handicapped Schools	2,918.6	0.1%	3,482.5	0.2%	4,155.3	0.2%
	of which: School Feeding Programme (PRP)	73,774.9	3.8%	88,027.9	3.9%	105,034.5	4.6%
	Secondary Education	34,588.1	1.8%	41,270.4	1.8%	49,243.6	2.2%
	of which: Grants in Aid to Government Boarding Schools	14,163.5	0.7%	16,899.8	0.7%	20,164.8	0.9%
	of which: Examination Fees to WAEC for WASCE	11,649.7	0.6%	13,900.4	0.6%	16,585.9	0.7%
	of which: Girl Child Programme	6,518.6	0.3%	7,777.9	0.3%	9,280.6	0.4%
	of which: National Awards Programme	2,043.8	0.1%	2,438.6	0.1%	2,909.7	0.1%
	Physical and Health Education	1,144.5	0.1%	1,365.6	0.1%	1,629.4	0.1%
	Inspectorate Division	1,087.3	0.1%	1,297.3	0.1%	1,547.9	0.1%
	Non Formal Education	1,430.7	0.1%	1,707.1	0.1%	2,036.9	0.1%
	Barefoot Solar Technicians Training Centre	2,146.0	0.1%	2,560.7	0.1%	3,055.4	0.1%
	Tertiary Education and Technical and Vocational Education and Training	222,288.4	11.4%	277,168.7	12.2%	272,614.5	12.0%
	Tertiary Education Commission	3,735.9	0.2%	4,457.6	0.2%	5,318.8	0.2%
	Tuition Fees Subsidies	159,000.3	8.1%	191,658.3	8.5%	194,038.3	8.6%
	Grants to Tertiary Education	47,330.9	2.4%	68,122.2	3.0%	57,761.0	2.6%
	Student's Loan Scheme	9,360.1	0.5%	9,516.6	0.4%	11,422.8	0.5%
	Technical/Vocational Education	2,861.3	0.1%	3,414.0	0.2%	4,073.6	0.2%
	Higher Education, Science and Technology	1,451.2	0.1%	1,731.5	0.1%	2,066.0	0.1%
	Science and Technology Committee	408.8	0.0%	487.8	0.0%	582.0	0.0%
302	Ministry of Sports	7,992.2	0.4%	9,536.2	0.4%	11,378.6	0.5%
	Administrative and Operating Costs	1,247.3	0.1%	1,488.3	0.1%	1,775.9	0.1%
	Sports Programmes	6,744.8	0.3%	8,047.9	0.4%	9,602.7	0.4%
	o/w: Contributions to Sporting Activities	6,258.0	0.3%	7,467.1	0.3%	8,909.7	0.4%



**ANNEX 3a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018-2020**

**In Millions of Leones**

Details		FY 2018 Budget Allocation	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative	% of Total Non Int/Sal Recurr Exp
		Le'm		Le'm		Le'm	
303	Ministry of Tourism and Cultural Affairs	<b>4,220.7</b>	0.2%	5,036.1	0.2%	6,009.0	0.3%
	Administrative and Operating Costs	<b>1,482.3</b>	0.1%	1,768.7	0.1%	2,110.3	0.1%
	Promoting Local and International Tourism	<b>2,738.4</b>	0.1%	3,267.4	0.1%	3,898.7	0.2%
	Culture Division	<b>1,268.7</b>	0.1%	1,513.8	0.1%	1,806.2	0.1%
	Tourism Division	<b>1,469.7</b>	0.1%	1,753.6	0.1%	2,092.4	0.1%
	Review of the Development of Tourism Act, 1990, Tourism Development Master Plan, 1982	<b>967.2</b>	0.0%	1,154.0	0.1%	1,377.0	0.1%
	Formulate Ecotourism Master Plan and Action Plan	<b>502.5</b>	0.0%	599.6	0.0%	715.4	0.0%
304	Ministry of Health and Sanitation	<b>107,429.7</b>	5.5%	128,184.6	5.7%	147,949.3	6.5%
	Administrative and Operating Costs	<b>8,590.9</b>	0.4%	10,250.6	0.5%	12,230.9	0.5%
	Improving Access and Quality of Basic Health Services	<b>26,446.7</b>	1.4%	31,556.1	1.4%	37,652.5	1.7%
	Human Resources Management	<b>5,096.2</b>	0.3%	6,080.8	0.3%	7,255.6	0.3%
	Primary Health Care Services	<b>12,865.1</b>	0.7%	15,350.6	0.7%	18,316.3	0.8%
	of which: Malaria Prevention and Control	<b>6,878.0</b>	0.4%	8,206.8	0.4%	9,792.3	0.4%
	STI/HIV/AIDS Prevention and Control Programme	<b>3,585.6</b>	0.2%	4,278.4	0.2%	5,104.9	0.2%
	Tuberculosis and Leprosy Control Programme	<b>1,980.3</b>	0.1%	2,362.9	0.1%	2,819.4	0.1%
	Reproductive and Child Health Care Services	<b>8,485.3</b>	0.4%	10,124.7	0.4%	12,080.7	0.5%
	National School Health Programme	<b>458.6</b>	0.0%	547.2	0.0%	652.9	0.0%
	Immunization Programme/EPI	<b>5,096.2</b>	0.3%	6,080.8	0.3%	7,255.6	0.3%
	Reproductive Health/Family Planning	<b>611.6</b>	0.0%	729.7	0.0%	870.7	0.0%
	Secondary Health Care Services	<b>1,039.7</b>	0.1%	1,240.5	0.1%	1,480.2	0.1%
	Tertiary Health Care Services (National & Referral Hospitals)	<b>26,078.8</b>	1.3%	31,117.1	1.4%	32,128.8	1.4%
	Directorate of Hospitals and Laboratory	<b>1,478.0</b>	0.1%	1,763.5	0.1%	2,104.2	0.1%
	Support Services	<b>43,795.7</b>	2.2%	52,256.8	2.3%	62,352.6	2.8%
	o/w:Procurement of Free Health Care Drugs	<b>26,585.9</b>	1.4%	31,722.2	1.4%	37,850.8	1.7%
	Procurement of Cost Recovery Drugs and Other Medical Supplies	<b>15,928.4</b>	0.8%	19,005.7	0.8%	22,677.5	1.0%
305	Ministry of Social Welfare, Gender & Children's Affairs	<b>18,194.0</b>	0.9%	21,709.0	1.0%	25,903.1	1.1%
	Administrative and Operating Costs	<b>2,257.6</b>	0.1%	2,693.7	0.1%	3,214.1	0.1%
	Social Protection Programmes	<b>11,432.8</b>	0.6%	13,641.6	0.6%	16,277.1	0.7%
	Grants to Welfare Institutions	<b>3,124.6</b>	0.2%	3,728.3	0.2%	4,448.6	0.2%
	Diets for Approved School & Remand Home	<b>1,719.8</b>	0.1%	2,052.1	0.1%	2,448.5	0.1%
	Social Development Activities	<b>2,336.7</b>	0.1%	2,788.2	0.1%	3,326.8	0.1%
	Programme for Disabled Persons - Disability Commission	<b>2,891.8</b>	0.1%	3,450.5	0.2%	4,117.1	0.2%
	Policy Development and Strategic Planning	<b>1,359.9</b>	0.1%	1,622.6	0.1%	1,936.1	0.1%
	Gender and Children's Affairs	<b>2,159.2</b>	0.1%	2,576.4	0.1%	3,074.1	0.1%
	of which: Gender and Children's Programmes	<b>1,439.4</b>	0.1%	1,717.5	0.1%	2,049.4	0.1%
	Children's Commission	<b>2,344.4</b>	0.1%	2,797.3	0.1%	3,337.7	0.1%
	of which: Child Orphans	<b>1,804.5</b>	0.1%	2,153.2	0.1%	2,569.1	0.1%
306	Ministry of Lands, Country Planning and the Environment	<b>4,085.3</b>	0.2%	4,874.6	0.2%	5,816.3	0.3%
307	National Medical Supplies Agency	<b>1,185.9</b>	0.1%	1,415.0	0.1%	1,688.4	0.1%
	Administrative and Operating Costs	<b>1,185.9</b>	0.1%	1,415.0	0.1%	1,688.4	0.1%
308	National Commission for Social Action	<b>1,791.4</b>	0.1%	2,137.5	0.1%	2,550.4	0.1%
309	Dental and Medical Board	<b>434.6</b>	0.0%	518.6	0.0%	618.8	0.0%
310	Ministry of Youth Affairs	<b>9,558.4</b>	0.5%	11,405.1	0.5%	13,608.5	0.6%
	Administrative and Operating Costs	<b>2,739.3</b>	0.1%	3,268.5	0.1%	3,899.9	0.2%
	Policy Coordination of Youth Programmes	<b>1,655.3</b>	0.1%	1,975.2	0.1%	2,356.7	0.1%
	National Youth Commission	<b>5,163.8</b>	0.3%	6,161.5	0.3%	7,351.8	0.3%

**ANNEX 3a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018-2020**

**In Millions of Leones**

Details		FY 2018 Budget Allocation	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative	% of Total Non Int/Sal Recurr Exp
		Le'm		Le'm		Le'm	
311	Health Service Commission	1,223.2	0.1%	1,459.6	0.1%	1,741.5	0.1%
312	Teaching Service Commission	1,471.6	0.1%	1,755.9	0.1%	2,095.2	0.1%
313	National Youth Service	2,655.0	0.1%	3,167.9	0.1%	3,780.0	0.2%
314	National HIV and AIDS Commission	2,940.0	0.2%	3,508.0	0.2%	4,185.7	0.2%
315	Teaching Hospitals Complex Administration	3,040.0	0.2%	3,627.3	0.2%	4,328.1	0.2%
316	Civil Service Training College	800.0	0.0%	954.6	0.0%	1,139.0	0.1%
345	Pharmacy Board Services	5,346.3	0.3%	6,379.1	0.3%	7,611.6	0.3%
<b>4</b>	<b>ECONOMIC SERVICES</b>	<b>291,661.4</b>	<b>15.0%</b>	<b>331,591.0</b>	<b>14.6%</b>	<b>378,705.8</b>	<b>16.6%</b>
401	Ministry of Agriculture, Forestry and Food Security	53,992.0	2.8%	64,423.0	2.8%	66,869.3	3.0%
	Administrative and Operating Costs	4,091.7	0.2%	4,882.2	0.2%	5,825.4	0.3%
	o/w: National Agricultural Training Centre	629.7	0.0%	751.3	0.0%	896.5	0.0%
	Increasing Agricultural Productivity and Value Added	40,082.3	2.1%	47,826.0	2.1%	47,065.8	2.1%
	Production of Export/Cash Crops	2,633.1	0.1%	3,141.8	0.1%	3,748.8	0.2%
	o/w: Rehabilitation of Existing Plantations	1,908.1	0.1%	2,276.8	0.1%	2,716.7	0.1%
	Food Security Division	34,415.4	1.8%	41,064.3	1.8%	38,997.7	1.7%
	o/w: Procurement of Fertilizers	11,723.4	0.6%	13,988.3	0.6%	10,690.8	0.5%
	Procurement of Seedlings	7,106.2	0.4%	8,479.1	0.4%	7,117.3	0.3%
	Procurement of Agricultural Tools and Equipment	3,716.4	0.2%	4,434.4	0.2%	5,291.1	0.2%
	Procurement and Distribution of Agricultural Processing Equipment	6,779.5	0.3%	8,089.3	0.4%	5,652.1	0.2%
	Emergency Recovery Priority Programme on Agriculture	1,216.6	0.1%	1,451.7	0.1%	1,732.1	0.1%
	Forestry Conservation Division	1,774.4	0.1%	2,117.3	0.1%	2,526.3	0.1%
	o/w: Mainstreaming Forestry and Wildlife into Agricultural Practices	636.0	0.0%	758.9	0.0%	905.6	0.0%
	Agricultural Engineering/Land and Water Development Division	1,259.3	0.1%	1,502.6	0.1%	1,793.0	0.1%
	o/w: Rehabilitation of Inland Valley Swamps	530.1	0.0%	632.5	0.0%	754.7	0.0%
	Agricultural Extension Services	4,350.4	0.2%	5,190.8	0.2%	6,193.7	0.3%
	Planning, Evaluation, Monitoring and Statistics Division (PEMSD)	3,377.2	0.2%	4,029.7	0.2%	4,808.2	0.2%
	o/w: Collection and Analysis of Agricultural Statistics	1,378.1	0.1%	1,644.3	0.1%	1,962.0	0.1%
	Livestock Division	2,090.5	0.1%	2,494.3	0.1%	2,976.2	0.1%
	o/w: Establishment of District Livestock Clinics	424.1	0.0%	506.0	0.0%	603.8	0.0%
	Training of Community Animal Health Workers	381.7	0.0%	455.4	0.0%	543.4	0.0%
	Procurement of Animal Vaccines	317.9	0.0%	379.4	0.0%	452.7	0.0%
402	Ministry of Fisheries and Marine Resources	4,023.9	0.2%	4,801.3	0.2%	5,728.9	0.3%
	Administrative and Operating Costs	1,301.1	0.1%	1,552.5	0.1%	1,852.5	0.1%
	Support to Artisanal Fishing	2,201.1	0.1%	2,626.4	0.1%	3,133.8	0.1%
	Procurement and Distribution of appropriate Fishing Gears	1,801.2	0.1%	2,149.2	0.1%	2,564.4	0.1%
	Training on appropriate and sustainable fishing practices	399.9	0.0%	477.2	0.0%	569.4	0.0%
	Promote Fish Export Activities	521.6	0.0%	622.4	0.0%	742.6	0.0%
	Establish and Operationalise Fish Testing Laboratory	521.6	0.0%	622.4	0.0%	742.6	0.0%

X

**ANNEX 3a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2017-2019**

**In Millions of Leones**

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		Le'm		Le'm		Le'm	
IX.	403 Ministry of Mines and Mineral Resources	<b>6,079.2</b>	0.3%	7,253.7	0.3%	8,655.1	0.4%
	Administrative and Operating Costs	<b>1,314.2</b>	0.1%	1,568.1	0.1%	1,871.0	0.1%
	Mines Division	<b>4,765.0</b>	0.2%	5,685.6	0.3%	6,784.0	0.3%
	Review the legal framework for mines and minerals	<b>347.7</b>	0.0%	414.9	0.0%	495.1	0.0%
	Support to the National Minerals Agency	<b>3,196.9</b>	0.2%	3,814.6	0.2%	4,551.5	0.2%
	Support to Artisanal Miners and Small Scale Mining Entrepreneurs	<b>1,220.4</b>	0.1%	1,456.1	0.1%	1,737.5	0.1%
	404 Ministry of Transport and Aviation	<b>12,789.6</b>	0.7%	19,219.2	0.8%	21,891.0	1.0%
	Administrative and Operating Costs	<b>1,344.6</b>	0.1%	1,604.3	0.1%	1,914.3	0.1%
	Payment of outstanding Contracts on Procurement of Government Vehicles	<b>10,977.2</b>	0.6%	17,056.7	0.8%	19,310.7	0.9%
	Establish and operationalise a Planning and Policy Unit	<b>467.8</b>	0.0%	558.2	0.0%	666.0	0.0%
	405 Ministry of Tourism and Cultural Affairs	<b>8,407.8</b>	0.4%	10,032.2	0.4%	11,970.3	0.5%
	National Tourist Board	<b>5,545.4</b>	0.3%	6,616.7	0.3%	7,895.1	0.3%
	o/w: Development and Implementation of Tourism Marketing Strategy	<b>729.4</b>	0.0%	870.4	0.0%	1,038.5	0.0%
	Monuments and Relics Commission	<b>2,062.4</b>	0.1%	2,460.9	0.1%	2,936.3	0.1%
	National and Railway Museums	<b>800.0</b>	0.0%	954.6	0.0%	1,139.0	0.1%
	406 Ministry of Energy	<b>5,519.2</b>	0.3%	6,585.4	0.3%	7,857.7	0.3%
	Administrative and Operating Expenses	<b>4,141.7</b>	0.2%	4,941.9	0.2%	5,896.7	0.3%
	o/w Bumbuna Watershed Unit	<b>1,065.0</b>	0.1%	1,270.7	0.1%	1,516.2	0.1%
	Bare Foot Solar Technicians Training Center	<b>1,377.4</b>	0.1%	1,643.5	0.1%	1,961.1	0.1%
	407 Ministry of Labour and Social Security	<b>7,988.4</b>	0.4%	9,372.8	0.4%	11,183.6	0.5%
	Administrative and Operating Costs	<b>1,498.6</b>	0.1%	1,788.1	0.1%	2,133.6	0.1%
	Strengthening the legal and Institutional Framework for Labour Administration	<b>3,435.7</b>	0.2%	4,099.5	0.2%	4,891.5	0.2%
	Social Protection Programmes	<b>3,054.1</b>	0.2%	3,485.2	0.2%	4,158.6	0.2%
	o/w: Cash Transfers to the Aged and Vulnerable Persons	<b>2,920.9</b>	0.1%	3,485.2	0.2%	4,158.6	0.2%
	408 Ministry of Works, Housing and Infrastructure	<b>13,333.9</b>	0.7%	15,909.9	0.7%	18,983.7	0.8%
	Administrative and Operating Costs	<b>1,430.8</b>	0.1%	1,707.3	0.1%	2,037.1	0.1%
	Architectural, Design, Construction and Maint. Div.	<b>4,358.2</b>	0.2%	5,200.2	0.2%	6,204.8	0.3%
	of which: Repairs and Maintenance of Government Buildings	<b>3,878.5</b>	0.2%	4,627.9	0.2%	5,521.9	0.2%
	Civil Engineering Works Division	<b>599.6</b>	0.0%	715.4	0.0%	853.6	0.0%
	Mechanical Division	<b>559.6</b>	0.0%	667.7	0.0%	796.7	0.0%
	Housing Division	<b>5,838.6</b>	0.3%	6,966.5	0.3%	8,312.5	0.4%
	of which: Rent and Rates	<b>5,107.4</b>	0.3%	6,094.1	0.3%	7,271.4	0.3%
	Works Project Implementation and Monitoring Unit	<b>547.1</b>	0.0%	652.8	0.0%	778.9	0.0%
	409 Ministry of Trade and Industry	<b>13,650.4</b>	0.7%	16,287.6	0.7%	19,434.3	0.9%
	Administrative and Operating Costs	<b>1,282.3</b>	0.1%	1,530.1	0.1%	1,825.7	0.1%
	Export Development	<b>12,368.1</b>	0.6%	14,757.5	0.7%	17,608.6	0.8%
	Sierra Leone Standards Bureau	<b>2,981.5</b>	0.2%	3,557.5	0.2%	4,244.8	0.2%
	Sierra Leone Investment and Export Promotion Agency	<b>4,556.1</b>	0.2%	5,436.3	0.2%	6,486.6	0.3%
	Department of Co-operatives	<b>1,637.2</b>	0.1%	1,953.5	0.1%	2,330.9	0.1%
	Support to Sierra Leone Produce Marketing Company	<b>576.0</b>	0.0%	687.3	0.0%	820.1	0.0%
	Commodities Monitoring and Marketing Unit	<b>636.6</b>	0.0%	759.6	0.0%	906.4	0.0%
	Sierra Leone Business Forum	<b>727.7</b>	0.0%	868.2	0.0%	1,036.0	0.0%
	Coordination of Doing Business Reforms Unit	<b>561.8</b>	0.0%	670.3	0.0%	799.8	0.0%
	Industrial Planning and Development	<b>691.2</b>	0.0%	824.7	0.0%	984.1	0.0%
	410 National Protected Area Authority	<b>2,155.6</b>	0.2%	2,572.1	0.1%	3,069.0	0.1%
	o/w: Conservation Trust Fund Agency	<b>773.4</b>	0.1%	922.8	0.0%	1,101.1	0.0%

**ANNEX 3a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018-2020**

**In Millions of Leones**

Details		FY 2018 Budget Allocation	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative	% of Total Non Int/Sal Recurr Exp
		Le'm		Le'm		Le'm	
ix.		<b>0.0%</b>					
	411 Road Maintenance Fund	<b>128,900.0</b>	6.6%	133,585.0	5.9%	153,487.2	6.8%
	Road Maintenance Fund Administration	<b>15,395.0</b>	0.8%	18,612.1	0.8%	21,612.1	1.0%
	Sierra Leone Roads Authority	<b>22,865.7</b>	1.2%	27,644.0	1.2%	33,644.0	1.5%
	Road Maintenance Activities	<b>90,639.3</b>	4.6%	87,328.9	3.9%	98,231.1	4.3%
	412 National Telecommunications Commission (NATCOM)	<b>200.0</b>	0.0%	238.6	0.0%	284.7	0.0%
	413 Sierra Leone Electricity and Water Regulatory Commission	<b>1,367.1</b>	0.1%	1,631.3	0.1%	1,946.4	0.1%
	414 Ministry of Water Resources	<b>14,727.7</b>	0.8%	17,573.0	0.8%	20,968.0	0.9%
	Administrative and Operating Costs	<b>1,341.5</b>	0.1%	1,600.6	0.1%	1,909.9	0.1%
	Water Directorate	<b>12,336.2</b>	0.6%	14,719.4	0.7%	17,563.2	0.8%
	o/w: Grants to SALWACO	<b>9,344.5</b>	0.5%	11,149.8	0.5%	13,303.8	0.6%
	o/w: Emergency Recovery Priority Programmes on Water	<b>1,595.5</b>	0.1%	1,903.8	0.1%	2,271.6	0.1%
	Water Resources Management Unit	<b>498.6</b>	0.0%	595.0	0.0%	709.9	0.0%
	National Water Resources Management Agency	<b>551.4</b>	0.0%	657.9	0.0%	785.0	0.0%
	415 Sierra Leone Maritime Administration (SLMA)	<b>1,800.0</b>	0.1%	2,147.8	0.1%	2,562.7	0.1%
	416 Civil Aviation Authority	<b>2,034.3</b>	0.1%	2,427.3	0.1%	2,896.2	0.1%
	417 Nuclear Safety and Radiation Protection Authority	<b>2,104.8</b>	0.1%	2,511.5	0.1%	2,996.7	0.1%
	418 Sierra Leone Agricultural Research Institute (SLARI)	<b>5,725.1</b>	0.3%	6,831.1	0.3%	8,150.9	0.4%
	419 Local Content Agency	<b>798.7</b>	0.0%	953.0	0.0%	1,137.1	0.1%
	420 Sierra Leone Environment Protection Agency (SLEPA)	<b>400.0</b>	0.0%	477.3	0.0%	569.5	0.0%
	421 Small and Medium Enterprises Development Agency (SMEDA)	<b>4,350.0</b>	0.2%	5,190.4	0.2%	6,193.2	0.3%
	422 Sierra Leone Meteorological Agency	<b>1,313.7</b>	0.1%	1,567.5	0.1%	1,870.3	
	<b>5 MISCELLANEOUS SERVICES</b>	<b>221.3</b>	<b>0.0%</b>	<b>264.1</b>	<b>0.0%</b>	<b>300.1</b>	<b>0.0%</b>
	Miscellaneous Services	<b>221.3</b>	0.0%	264.1	0.0%	300.1	0.0%
	501001 Miscellaneous Services - Secretary to the President	<b>0.0</b>	0.0%	0.0	0.0%	0.0	0.0%
	501002 Miscellaneous Services - General	<b>0.0</b>	0.0%	0.0	0.0%	0.0	0.0%
	501003 Miscellaneous Services - Accountant-General's Office	<b>221.3</b>	0.0%	264.1	0.0%	300.1	0.0%
	<b>6 CONTINGENCY EXPENDITURE</b>	<b>148,950.0</b>	<b>13.8%</b>	<b>203,672.6</b>	<b>9.0%</b>	<b>247,530.5</b>	<b>10.9%</b>
	Contingency Fund	<b>90,000.0</b>	4.6%	101,836.3	4.5%	123,765.3	5.5%
	Special Presidential Warrants	<b>45,000.0</b>	2.3%	50,918.1	2.2%	61,882.6	2.7%
	Unallocated Expenditures	<b>13,950.0</b>	0.7%	50,918.1	2.2%	61,882.6	2.7%

# **ANNEX 3a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018-2020**

**In Millions of Leones**

Details	FY 2018 Budget Allocation	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative	% of Total Non Int/Sal Recurr Exp
	Le'm		Le'm		Le'm	
<b>7 TRANSFERS TO LOCAL COUNCILS</b>	<b>139,906.5</b>	<b>13.0%</b>	<b>206,972.9</b>	<b>9.1%</b>	<b>273,078.0</b>	<b>12.1%</b>
Grants for General Administrative Expenses	5,935.9	0.3%	7,920.2	0.3%	12,567.8	0.6%
Local Government Grants	5,935.9	0.3%	7,920.2	0.3%	12,567.8	0.6%
Grants for Devolved Functions	133,970.6	6.9%	199,052.7	8.8%	260,510.2	11.5%
Sensitisation on Fire Prevention Services	939.9	0.0%	1,254.1	0.1%	1,673.3	0.1%
Education Services	62,200.2	3.2%	98,290.5	4.3%	117,736.1	5.2%
Administration	4,271.4	0.2%	5,699.3	0.3%	7,604.4	0.3%
Pre-primary and Primary Education	37,115.8	1.9%	59,820.8	2.6%	70,077.9	3.1%
of which: Examination Fees to WAEC for NPSE	5,877.2	0.3%	7,841.9	0.3%	10,463.3	0.5%
of which: Govt. and Govt. Assisted Schools	31,238.6	1.6%	51,978.9	2.3%	59,614.7	2.6%
School Fees Subsidy	23,647.6	1.2%	41,850.3	1.8%	42,100.3	1.9%
Textbooks	4,303.6	0.2%	5,742.2	0.3%	7,661.8	0.3%
Teaching and Learning Materials	3,287.4	0.2%	4,386.3	0.2%	9,852.6	0.4%
Secondary Education	13,265.0	0.7%	22,699.3	1.0%	26,615.9	1.2%
of which: Examination Fees to WAEC for BECE	9,014.2	0.5%	17,027.5	0.8%	16,048.1	0.7%
of which: Textbooks	2,769.9	0.1%	3,695.8	0.2%	7,931.3	0.4%
of which: Science Equipments	1,480.9	0.1%	1,975.9	0.1%	2,636.5	0.1%
Government Libraries	3,144.6	0.2%	4,195.8	0.2%	5,598.4	0.2%
Education Development	4,403.4	0.2%	5,875.4	0.3%	7,839.4	0.3%
Youths and Sports Services	2,083.3	0.1%	2,779.7	0.1%	3,708.9	0.2%
Sports Equipment	1,216.9	0.1%	1,623.7	0.1%	2,166.5	0.1%
Youths Division	866.4	0.0%	1,156.0	0.1%	1,542.5	0.1%
Solid Waste Management Services	6,849.0	0.4%	9,138.5	0.4%	12,193.4	0.5%
Health Care Services	30,396.8	1.6%	45,558.0	2.0%	69,116.0	3.1%
District Peripheral Health Care Services (PHCs)	15,460.9	0.8%	20,629.3	0.9%	37,525.3	1.7%
Secondary Health Services (District Hospitals except, Bo, Kenema & Makeni)	14,935.9	0.8%	24,928.8	1.1%	31,590.7	1.4%
Social Welfare, Gender and Children's Affairs	4,137.2	0.2%	5,520.2	0.2%	7,365.5	0.3%
Social Welfare Division	1,850.7	0.1%	2,469.4	0.1%	3,294.8	0.1%
Gender and Children's Affairs Division	2,286.5	0.1%	3,050.8	0.1%	4,070.7	0.2%
Agriculture and Food Security Services	23,668.6	1.2%	31,580.7	1.4%	42,137.6	1.9%
Fisheries and Marine Resources	582.0	0.0%	776.6	0.0%	1,036.1	0.0%
Water services	3,113.6	0.2%	4,154.4	0.2%	5,543.2	0.2%
Rural Water Services	3,113.6	0.2%	4,154.4	0.2%	5,543.2	0.2%
<b>Total Non Salary, Non Interest Recurrent Expenditure Provisions</b>	<b>1,950,999.9</b>	<b>100.0%</b>	<b>2,263,367.8</b>	<b>100.0%</b>	<b>2,674,535.9</b>	<b>118.2%</b>
Goods & Services	1,203,050.0	61.7%	1,398,424.0	61.8%	1,623,731.3	71.7%
Social and Economic	498,372.3	25.5%	596,803.5	26.4%	696,129.5	30.8%
General and Others	442,332.8	22.7%	488,591.7	21.6%	563,426.2	24.9%
o/w National Revenue Authority	90,461.9	4.6%	107,938.7	4.8%	122,247.8	5.4%
Statistics - Sierra Leone	7,707.1	0.4%	9,196.1	0.4%	10,972.7	0.5%
Defence Expenditure	106,686.8	5.5%	127,298.1	5.6%	142,562.6	6.3%
Police	97,469.6	5.0%	116,300.3	5.1%	138,769.0	6.1%
Correctional Services	58,188.6	3.0%	69,430.4	3.1%	82,844.0	3.7%
Transfers to Local Councils	139,906.5	7.2%	206,972.9	9.1%	273,078.0	12.1%
Grants for Admin. Expenses	5,935.9	0.3%	7,920.2	0.3%	12,567.8	0.6%
Grants for Devolved Functions	133,970.6	6.9%	199,052.7	8.8%	260,510.2	11.5%
Grants to Educational Institutions	206,331.2	10.6%	259,780.5	11.5%	251,799.3	11.1%
Transfer to Road Fund	128,900.0	6.6%	133,585.0	5.9%	153,487.2	6.8%
Elections and Democratization - National Electoral Commission	123,862.2	6.3%	60,932.8	2.7%	124,909.6	5.5%
Contingency Expenditure	148,950.0	7.6%	203,672.6	9.0%	247,530.5	10.9%

**ANNEX 3b - SECTORAL ALLOCATION OF NON SALARY, NON INTEREST REURRENT EXPENDITURES FOR 2018-2020**

**In Millions of Leones**

Details		FY 2018 Budget Le'm	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative Le'm	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative Le'm	% of Total Non Int/Sal Recurr Exp
		Le'm		Le'm		Le'm	
<b>A</b>	<b>SECTOR MINISTRIES</b>	<b>870,723.4</b>	<b>82.6%</b>	<b>1,052,529.4</b>	<b>85.9%</b>	<b>1,159,444.2</b>	<b>107.8%</b>
<b>1</b>	<b>PUBLIC ADMINISTRATION SECTOR</b>	<b>112,707.6</b>	<b>50.5%</b>	<b>135,333.4</b>	<b>37.5%</b>	<b>151,479.2</b>	<b>47.3%</b>
105	Ministry of Political and Public Affairs <i>of which: Office of Diaspora Affairs</i> <i>of which: African Peer Review Mechanism (APRM)</i>	2,456.5 532.5 592.9	0.2% 0.1% 0.1%	2,931.1 635.3 707.5	0.2% 0.0% 0.1%	3,497.4 758.1 844.1	0.3% 0.1% 0.1%
128	Ministry of Foreign Affairs & International Co-operation	38,638.3	3.8%	46,103.0	3.5%	55,009.9	4.2%
	Administrative and Operating Costs	14,597.3	1.4%	17,417.4	1.3%	20,782.4	1.6%
	High Commission, London	1,801.0	0.2%	2,148.9	0.2%	2,564.1	0.2%
	U.N. Delegation	1,650.6	0.2%	1,969.4	0.2%	2,349.9	0.2%
	High Commission, Abuja	1,268.1	0.1%	1,513.1	0.1%	1,805.4	0.1%
	Embassy, Monrovia	1,326.1	0.1%	1,582.3	0.1%	1,888.0	0.1%
	Embassy, Conakry	1,155.7	0.1%	1,379.0	0.1%	1,645.4	0.1%
	Embassy, Washington	1,327.8	0.1%	1,584.3	0.1%	1,890.4	0.1%
	Embassy, Moscow	1,130.5	0.1%	1,349.0	0.1%	1,609.6	0.1%
	Embassy, Addis Ababa	1,324.5	0.1%	1,580.4	0.1%	1,885.8	0.1%
	Embassy, Beijing	1,155.7	0.1%	1,379.0	0.1%	1,645.4	0.1%
	High Commission, Banjul	1,098.1	0.1%	1,310.2	0.1%	1,563.3	0.1%
	Embassy, Brussels	1,032.4	0.1%	1,231.9	0.1%	1,469.9	0.1%
	Embassy, Saudi Arabia	1,077.9	0.1%	1,286.2	0.1%	1,534.6	0.1%
	Embassy, Berlin	788.7	0.1%	941.1	0.1%	1,122.9	0.1%
	Embassy, Iran	1,029.4	0.1%	1,228.3	0.1%	1,465.6	0.1%
	High Commission, Accra	1,317.9	0.1%	1,572.5	0.1%	1,876.3	0.1%
	Embassy, Libya	1,002.0	0.1%	1,195.6	0.1%	1,426.6	0.1%
	Embassy, Dakar	1,128.5	0.1%	1,346.5	0.1%	1,606.6	0.1%
	Embassy, Dubai	697.4	0.1%	832.2	0.1%	992.9	0.1%
	Sierra Leone Mission, Geneva	926.3	0.1%	1,105.2	0.1%	1,318.8	0.1%
	Embassy, Kuwait	1,209.4	0.1%	1,443.0	0.1%	1,721.8	0.1%
	Embassy, Seoul	592.9	0.1%	707.5	0.1%	844.1	0.1%
129	Ministry of Finance and Economic Development <i>o/w Subscriptions to International Organisations</i>	67,106.6 43,333.5	6.5% 4.2%	80,922.5 51,705.3	6.2% 3.9%	86,556.4 51,694.5	6.6% 3.9%
	National Authorising Office	952.4	0.1%	1,136.4	0.1%	1,355.9	0.1%
	Financial Intelligence Unit	1,904.7	0.2%	2,272.7	0.2%	2,711.8	0.2%
133	Ministry of Information and Communication <i>o/w: Attitudinal and Behavioural Change Programme</i> Office of Government Spokesman	4,506.1 1,089.8 495.4	0.4% 0.1% 0.0%	5,376.7 1,300.3 591.1	0.4% 0.1% 0.0%	6,415.5 1,551.5 705.3	0.5% 0.1% 0.1%
<b>2</b>	<b>GROWTH SECTOR</b>	<b>76,803.3</b>	<b>0.0%</b>	<b>91,641.4</b>	<b>7.0%</b>	<b>99,346.1</b>	<b>7.6%</b>
303	Ministry of Tourism and Cultural Affairs	4,220.7	0.4%	5,036.1	0.4%	6,009.0	0.5%
	Administrative and Operating Costs	1,482.3	0.1%	1,768.7	0.1%	2,110.3	0.2%
	Promoting Local and International Tourism	2,738.4	0.3%	3,267.4	0.2%	3,898.7	0.3%
	Culture Division	1,268.7	0.1%	1,513.8	0.1%	1,806.2	0.1%
	Tourism Division	1,469.7	0.1%	1,753.6	0.1%	2,092.4	0.2%
	Review of the Development of Tourism Act, 1990, Tourism Development	967.2	0.1%	1,154.0	0.1%	1,377.0	0.1%
	Formulate Ecotourism Master Plan and Action Plan	502.5	0.0%	599.6	0.0%	715.4	0.1%

**ANNEX 3b - SECTORAL ALLOCATION OF NON SALARY, NON INTEREST REURRENT EXPENDITURES FOR 2018-2020**

**In Millions of Leones**

Details		FY 2018 Budget Le'm	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative Le'm	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative Le'm	% of Total Non Int/Sal Recurr Exp
		Le'm		Le'm		Le'm	
306	Ministry of Lands, Country Planning and the Environment	<b>4,085.3</b>	0.4%	4,874.6	0.4%	5,816.3	0.4%
401	Ministry of Agriculture, Forestry and Food Security	<b>53,992.0</b>	5.3%	64,423.0	4.9%	66,869.3	5.1%
	Administrative and Operating Costs	<b>4,091.7</b>	0.4%	4,882.2	0.4%	5,825.4	0.4%
	<i>o/w: National Agricultural Training Centre</i>	<b>629.7</b>	0.1%	751.3	0.1%	896.5	0.1%
	Increasing Agricultural Productivity and Value Added	<b>40,082.3</b>	3.9%	47,826.0	3.6%	47,065.8	3.6%
	Production of Export/Cash Crops	<b>2,633.1</b>	0.3%	3,141.8	0.2%	3,748.8	0.3%
	<i>o/w: Rehabilitation of Existing Plantations</i>	<b>1,908.1</b>	0.2%	2,276.8	0.2%	2,716.7	0.2%
	Food Security Division	<b>34,415.4</b>	3.4%	41,064.3	3.1%	38,997.7	3.0%
	<i>o/w: Procurement of Fertilizers</i>	<b>11,723.4</b>	1.1%	13,988.3	1.1%	10,690.8	0.8%
	Procurement of Seedlings	<b>7,106.2</b>	0.7%	8,479.1	0.6%	7,117.3	0.5%
	Procurement of Agricultural Tools and Equipment	<b>3,716.4</b>	0.4%	4,434.4	0.3%	5,291.1	0.4%
	Procurement and Distribution of Agricultural Processing Equipment	<b>6,779.5</b>	0.7%	8,089.3	0.6%	5,652.1	0.4%
	Post-Ebola Recovery Priority Programme on Agriculture	<b>1,216.6</b>	0.1%	1,451.7	0.1%	1,732.1	0.1%
	Forestry Conservation Division	<b>1,774.4</b>	0.2%	2,117.3	0.2%	2,526.3	0.2%
	<i>o/w: Mainstreaming Forestry and Wildlife into Agricultural Practices</i>	<b>636.0</b>	0.1%	758.9	0.1%	905.6	0.1%
	Agricultural Engineering/Land and Water Development Division	<b>1,259.3</b>	0.1%	1,502.6	0.1%	1,793.0	0.1%
	<i>o/w: Rehabilitation of Inland Valley Swamps</i>	<b>530.1</b>	0.1%	632.5	0.0%	754.7	0.1%
	Agricultural Extension Services	<b>4,350.4</b>	0.4%	5,190.8	0.4%	6,193.7	0.5%
	Planning, Evaluation, Monitoring and Statistics Division (PEMSD)	<b>3,377.2</b>	0.3%	4,029.7	0.3%	4,808.2	0.4%
	<i>o/w: Collection and Analysis of Agricultural Statistics</i>	<b>1,378.1</b>	0.1%	1,644.3	0.1%	1,962.0	0.1%
	Livestock Division	<b>2,090.5</b>	0.2%	2,494.3	0.2%	2,976.2	0.2%
	<i>o/w: Establishment of District Livestock Clinics</i>	<b>424.1</b>	0.0%	506.0	0.0%	603.8	0.0%
	Training of Community Animal Health Workers	<b>381.7</b>	0.0%	455.4	0.0%	543.4	0.0%
	Procurement of Animal Vaccines	<b>317.9</b>	0.0%	379.4	0.0%	452.7	0.0%
402	Ministry of Fisheries and Marine Resources	<b>4,023.9</b>	0.4%	4,801.3	0.4%	5,728.9	0.4%
	Administrative and Operating Costs	<b>1,301.1</b>	0.1%	1,552.5	0.1%	1,852.5	0.1%
	Support to Artisanal Fishing	<b>2,201.1</b>	0.2%	2,626.4	0.2%	3,133.8	0.2%
	Procurement and Distribution of appropriate Fishing Gears	<b>1,801.2</b>	0.2%	2,149.2	0.2%	2,564.4	0.2%
	Training on appropriate and sustainable fishing practices	<b>399.9</b>	0.0%	477.2	0.0%	569.4	0.0%
	Promote Fish Export Activities	<b>521.6</b>	0.1%	622.4	0.0%	742.6	0.1%
	Establish and Operationalise Fish Testing Laboratory	<b>521.6</b>	0.1%	622.4	0.0%	742.6	0.1%
403	Ministry of Mines and Mineral Resources	<b>2,882.3</b>	0.3%	3,439.1	0.3%	4,103.6	0.3%
	Administrative and Operating Costs	<b>1,314.2</b>	0.1%	1,568.1	0.1%	1,871.0	0.1%
	Mines Division	<b>1,568.1</b>	0.2%	1,871.1	0.1%	2,232.5	0.2%
	Review the legal framework for mines and minerals	<b>347.7</b>	0.0%	414.9	0.0%	495.1	0.0%
	Support to Artisanal Miners and Small Scale Mining Entrepreneurs	<b>1,220.4</b>	0.1%	1,456.1	0.1%	1,737.5	0.1%
405	Ministry of Tourism and Cultural Affairs	<b>2,062.4</b>	0.2%	2,460.9	0.2%	2,936.3	0.2%
	Monuments and Relics Commission	<b>2,062.4</b>	0.2%	2,460.9	0.2%	2,936.3	0.2%
409	Ministry of Trade and Industry	<b>5,536.8</b>	0.5%	6,606.4	0.5%	7,882.8	0.6%
	Administrative and Operating Costs	<b>1,282.3</b>	0.1%	1,530.1	0.1%	1,825.7	0.1%
	Export Development	<b>4,254.4</b>	1.2%	5,076.4	1.1%	6,057.1	1.4%
	Department of Co-operatives	<b>1,637.2</b>	0.2%	1,953.5	0.1%	2,330.9	0.2%
	Commodities Monitoring and Marketing Unit	<b>636.6</b>	0.1%	759.6	0.1%	906.4	0.1%
	Sierra Leone Business Forum	<b>727.7</b>	0.1%	868.2	0.1%	1,036.0	0.1%
	Coordination of Doing Business Reforms Unit	<b>561.8</b>	0.1%	670.3	0.1%	799.8	0.1%
	Industrial Planning and Development	<b>691.2</b>	0.1%	824.7	0.1%	984.1	0.1%
	Small and Medium Enterprises Development Agency (SMEDA)	<b>0.0</b>	0.0%	0.0	0.0%	0.0	0.0%

**ANNEX 3b - SECTORAL ALLOCATION OF NON SALARY, NON INTEREST REURRENT EXPENDITURES FOR 2018-2020**

**In Millions of Leones**

Details		FY 2018 Budget Le'm	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative Le'm	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative Le'm	% of Total Non Int/Sal Recurr Exp
		Le'm		Le'm		Le'm	
<b>3</b>	<b>SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR</b>	<b>515,572.6</b>	<b>51.2%</b>	<b>626,955.2</b>	<b>48.7%</b>	<b>684,978.1</b>	<b>53.3%</b>
301	Ministry of Education, Science and Technology	<b>369,573.7</b>	36.1%	452,908.9	34.6%	482,306.8	36.8%
	Administrative and Operating Costs	<b>5,951.5</b>	0.6%	7,101.3	0.5%	8,473.3	0.6%
	Improving Access to and Quality Education	<b>139,473.8</b>	13.6%	166,419.5	12.7%	198,571.0	15.2%
	Grants-in-Aid	<b>18,721.2</b>	1.8%	22,338.1	1.7%	26,653.7	2.0%
	Planning and Development Services	<b>2,346.3</b>	0.2%	2,799.6	0.2%	3,340.5	0.3%
	Pre-primary and Primary Education	<b>78,009.7</b>	7.6%	93,080.8	7.1%	111,063.5	8.5%
	of which: Grants to Handicapped Schools	<b>2,918.6</b>	0.3%	3,482.5	0.3%	4,155.3	0.3%
	of which: School Feeding Programme (PRP)	<b>73,774.9</b>	7.2%	88,027.9	6.7%	105,034.5	8.0%
	Secondary Education	<b>34,588.1</b>	3.4%	41,270.4	3.1%	49,243.6	3.8%
	of which: Grants in Aid to Government Boarding Schools	<b>14,163.5</b>	1.4%	16,899.8	1.3%	20,164.8	1.5%
	of which: Examination Fees to WAEC for WASCE	<b>11,649.7</b>	1.1%	13,900.4	1.1%	16,585.9	1.3%
	of which: Girl Child Programme	<b>6,518.6</b>	0.6%	7,777.9	0.6%	9,280.6	0.7%
	of which: National Awards Programme	<b>2,043.8</b>	0.2%	2,438.6	0.2%	2,909.7	0.2%
	Physical and Health Education	<b>1,144.5</b>	0.1%	1,365.6	0.1%	1,629.4	0.1%
	Inspectorate Division	<b>1,087.3</b>	0.1%	1,297.3	0.1%	1,547.9	0.1%
	Non Formal Education	<b>1,430.7</b>	0.1%	1,707.1	0.1%	2,036.9	0.2%
	Barefoot Solar Technicians Training Centre	<b>2,146.0</b>	0.2%	2,560.7	0.2%	3,055.4	0.2%
	Tertiary Education and Technical and Vocational Education and Training	<b>222,288.4</b>	21.7%	277,168.7	21.2%	272,614.5	20.8%
	Tertiary Education Commission	<b>3,735.9</b>	0.4%	4,457.6	0.3%	5,318.8	0.4%
	Tuition Fees Subsidies	<b>159,000.3</b>	15.5%	191,658.3	14.6%	194,038.3	14.8%
	Grants to Tertiary Education	<b>47,330.9</b>	4.6%	68,122.2	5.2%	57,761.0	4.4%
	Student's Loan Scheme	<b>9,360.1</b>	0.9%	9,516.6	0.7%	11,422.8	0.9%
	Technical/Vocational Education	<b>2,861.3</b>	0.3%	3,414.0	0.3%	4,073.6	0.3%
	Higher Education, Science and Technology	<b>1,451.2</b>	0.1%	1,731.5	0.1%	2,066.0	0.2%
	Science and Technology Committee	<b>408.8</b>	0.0%	487.8	0.0%	582.0	0.0%
302	Ministry of Sports	<b>7,992.2</b>	0.8%	9,536.2	0.7%	11,378.6	0.9%
	Administrative and Operating Costs	<b>1,247.3</b>	0.1%	1,488.3	0.1%	1,775.9	0.1%
	Sports Programmes	<b>6,744.8</b>	0.7%	8,047.9	0.6%	9,602.7	0.7%
	o/w: Contributions to Sporting Activities	<b>6,258.0</b>	0.6%	7,467.1	0.6%	8,909.7	0.7%
304	Ministry of Health and Sanitation	<b>107,429.7</b>	10.5%	128,184.6	9.8%	147,949.3	11.3%
	Administrative and Operating Costs	<b>8,590.9</b>	0.8%	10,250.6	0.8%	12,230.9	0.9%
	Improving Access and Quality of Basic Health Services	<b>26,446.7</b>	2.6%	31,556.1	2.4%	37,652.5	2.9%
	Human Resources Management	<b>5,096.2</b>	0.5%	6,080.8	0.5%	7,255.6	0.6%
	Primary Health Care Services	<b>12,865.1</b>	1.3%	15,350.6	1.2%	18,316.3	1.4%
	of which: Malaria Prevention and Control	<b>6,878.0</b>	0.7%	8,206.8	0.6%	9,792.3	0.7%
	STI/HIV/AIDS Prevention and Control Programme	<b>3,585.6</b>	0.3%	4,278.4	0.3%	5,104.9	0.4%
	Tuberculosis and Leprosy Control Programme	<b>1,980.3</b>	0.2%	2,362.9	0.2%	2,819.4	0.2%
	Reproductive and Child Health Care Services	<b>8,485.3</b>	0.8%	10,124.7	0.8%	12,080.7	0.9%
	of which: Free Health Care Programme	<b>0.0</b>	0.0%	0.0	0.0%	0.0	0.0%
	National School Health Programme	<b>458.6</b>	0.0%	547.2	0.0%	652.9	0.0%
	Immunization Programme/EPI	<b>5,096.2</b>	0.5%	6,080.8	0.5%	7,255.6	0.6%
	Reproductive Health/Family Planning	<b>611.6</b>	0.1%	729.7	0.1%	870.7	0.1%
	Secondary Health Care Services	<b>1,039.7</b>	0.1%	1,240.5	0.1%	1,480.2	0.1%
	Tertiary Health Care Services (National & Referral Hospitals)	<b>26,078.8</b>	2.5%	31,117.1	2.4%	32,128.8	2.5%
	Directorate of Hospitals and Laboratory	<b>1,478.0</b>	0.1%	1,763.5	0.1%	2,104.2	0.2%
	Support Services	<b>43,795.7</b>	4.3%	52,256.8	4.0%	62,352.6	4.8%
	o/w: Procurement of Free Health Care Drugs	<b>26,585.9</b>	2.6%	31,722.2	2.4%	37,850.8	2.9%
	Procurement of Cost Recovery Drugs and Other Medical Supplies	<b>15,928.4</b>	1.6%	19,005.7	1.5%	22,677.5	1.7%



**ANNEX 3b - SECTORAL ALLOCATION OF NON SALARY, NON INTEREST REURRENT EXPENDITURES FOR 2018-2020**

**In Millions of Leones**

Details	FY 2018 Budget Le'm	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative Le'm	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative Le'm	% of Total Non Int/Sal Recurr Exp
	Le'm		Le'm		Le'm	
305 Ministry of Social Welfare, Gender & Children's Affairs	<b>18,194.0</b>	1.8%	21,709.0	1.7%	25,903.1	2.0%
Administrative and Operating Costs	<b>2,257.6</b>	0.2%	2,693.7	0.2%	3,214.1	0.2%
Social Protection Programmes	<b>11,432.8</b>	1.1%	13,641.6	1.0%	16,277.1	1.2%
Grants to Welfare Institutions	<b>3,124.6</b>	0.3%	3,728.3	0.3%	4,448.6	0.3%
Diets for Approved School & Remand Home	<b>1,719.8</b>	0.2%	2,052.1	0.2%	2,448.5	0.2%
Social Development Activities	<b>2,336.7</b>	0.2%	2,788.2	0.2%	3,326.8	0.3%
Programme for Disabled Persons - Disability Commission	<b>2,891.8</b>	0.3%	3,450.5	0.3%	4,117.1	0.3%
Policy Development and Strategic Planning	<b>1,359.9</b>	0.1%	1,622.6	0.1%	1,936.1	0.1%
Gender and Children's Affairs	<b>2,159.2</b>	0.2%	2,576.4	0.2%	3,074.1	0.2%
of which: Gender and Children's Programmes	<b>1,439.4</b>	0.1%	1,717.5	0.1%	2,049.4	0.2%
Children's Commission	<b>2,344.4</b>	0.2%	2,797.3	0.2%	3,337.7	0.3%
of which: Child Orphans	<b>1,804.5</b>	0.2%	2,153.2	0.2%	2,569.1	0.2%
310 Ministry of Youth Affairs	<b>4,394.6</b>	0.4%	5,243.6	0.4%	6,256.7	0.5%
Administrative and Operating Costs	<b>2,739.3</b>	0.3%	3,268.5	0.2%	3,899.9	0.3%
Policy Coordination of Youth Programmes	<b>1,655.3</b>	0.2%	1,975.2	0.2%	2,356.7	0.2%
407 Ministry of Labour and Social Security	<b>7,988.4</b>	0.8%	9,372.8	0.7%	11,183.6	0.9%
Administrative and Operating Costs	<b>1,498.6</b>	0.1%	1,788.1	0.1%	2,133.6	0.2%
Strengthening the legal and Institutional Framework for Labour Administration	<b>3,435.7</b>	0.3%	4,099.5	0.3%	4,891.5	0.4%
Social Protection Programmes	<b>3,054.1</b>	0.3%	3,485.2	0.3%	4,158.6	0.3%
o/w: Cash Transfers to the Aged and Vulnerable Persons	<b>2,920.9</b>	0.3%	3,485.2	0.3%	4,158.6	0.3%
<b>4 PHYSICAL INFRASTRUCTURE AND ENERGY SECTOR</b>	<b>34,003.8</b>	<b>25.5%</b>	<b>44,531.9</b>	<b>22.6%</b>	<b>52,137.2</b>	<b>25.7%</b>
404 Ministry of Transport and Aviation	<b>12,759.2</b>	1.2%	19,183.0	1.5%	21,891.0	1.7%
Administrative and Operating Costs	<b>1,314.2</b>	0.1%	1,568.1	0.1%	1,914.3	0.1%
Payment of outstanding Contracts on Procurement of Government Vehicles	<b>10,977.2</b>	1.1%	17,056.7	1.3%	19,310.7	1.5%
Establish and operationalise a Planning and Policy Unit	<b>467.8</b>	0.0%	558.2	0.0%	666.0	0.1%
Meteorological Department	<b>0.0</b>	0.0%	0.0	0.0%	0.0	0.0%
406 Ministry of Energy	<b>5,519.2</b>	0.5%	6,585.4	0.5%	7,857.7	0.6%
Administrative and Operating Expenses	<b>4,141.7</b>	0.4%	4,941.9	0.4%	5,896.7	0.4%
o/w Bumbuna Watershed Unit	<b>1,065.0</b>	80.6%	1,270.7	80.6%	1,516.2	96.2%
Bare Foot Solar Technicians Training Center	<b>1,377.4</b>	0.1%	1,643.5	0.1%	1,961.1	0.1%
408 Ministry of Works, Housing and Infrastructure	<b>13,333.9</b>	1.3%	15,909.9	1.2%	18,983.7	1.4%
Administrative and Operating Costs	<b>1,430.8</b>	0.1%	1,707.3	0.1%	2,037.1	0.2%
Architectural, Design, Construction and Maint, Div.	<b>4,358.2</b>	0.4%	5,200.2	0.4%	6,204.8	0.5%
of which: Repairs and Maintenance of Government Buildings	<b>3,878.5</b>	0.4%	4,627.9	0.4%	5,521.9	0.4%
Civil Engineering Works Division	<b>599.6</b>	0.1%	715.4	0.1%	853.6	0.1%
Mechanical Division	<b>559.6</b>	0.1%	667.7	0.1%	796.7	0.1%
Housing Division	<b>5,838.6</b>	0.6%	6,966.5	0.5%	8,312.5	0.6%
of which: Rent and Rates	<b>5,107.4</b>	0.5%	6,094.1	0.5%	7,271.4	0.6%
Works Project Implementation and Monitoring Unit	<b>547.1</b>	0.1%	652.8	0.0%	778.9	0.1%
414 Ministry of Water Resources	<b>2,391.5</b>	1.4%	2,853.5	1.3%	3,404.8	1.6%
Administrative and Operating Costs	<b>1,341.5</b>	0.1%	1,600.6	0.1%	1,909.9	0.1%
Water Resources Management Unit	<b>498.6</b>	0.0%	595.0	0.0%	709.9	0.1%
National Water Resources Management Agency	<b>551.4</b>	0.1%	657.9	0.1%	785.0	0.1%

**ANNEX 3b - SECTORAL ALLOCATION OF NON SALARY, NON INTEREST REURRENT EXPENDITURES FOR 2018-2020**

**In Millions of Leones**

Details		FY 2018 Budget Le'm	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative Le'm	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative Le'm	% of Total Non Int/Sal Recurr Exp
		Le'm		Le'm		Le'm	
<b>5</b>	<b>GOVERNANCE, JUSTICE AND SECURITY SECTOR</b>	<b>131,636.1</b>	<b>29.4%</b>	<b>154,067.5</b>	<b>27.5%</b>	<b>171,503.7</b>	<b>32.1%</b>
107	Ministry of Local Government & Rural Development	<b>15,288.4</b>	1.5%	15,242.0	1.2%	15,186.7	1.2%
	Administrative and Operating Costs	<b>5,634.3</b>	0.5%	3,722.8	0.3%	1,442.0	0.1%
	<i>o/w: Dealmagamation of Chiefdom Boundries (For 2018 this includes set-up of new Provincial and Districts Offices)</i>	<b>3,328.0</b>	0.3%	0.0	0.0%	0.0	0.0%
	Southern Province, Bo	<b>2,693.9</b>	0.3%	3,214.3	0.2%	3,835.3	0.3%
	<i>o/w: District Offices (Moyamba, Pujehun, Bonthe)</i>	<b>2,060.6</b>	0.2%	2,458.7	0.2%	2,933.8	0.2%
	Eastern Province, Kenema	<b>2,326.3</b>	0.2%	2,775.7	0.2%	3,312.0	0.3%
	<i>o/w: District Offices (Kono, Kailahun)</i>	<b>1,210.3</b>	0.1%	1,444.1	0.1%	1,723.1	0.1%
	Northern Province, Makeni	<b>2,644.2</b>	0.3%	3,155.1	0.2%	3,764.7	0.3%
	<i>o/w: District Offices (Tonkolili, Koinadugu I, Koinadugu II)</i>	<b>2,011.2</b>	0.2%	2,399.7	0.2%	2,863.3	0.2%
	North West Province, Port Loko	<b>1,989.7</b>	0.2%	2,374.1	0.2%	2,832.8	0.2%
	<i>o/w: District Offices (Kambia, Karene)</i>	<b>1,215.4</b>	0.1%	1,450.2	0.1%	1,730.4	0.1%
124	Attorney General, Ministry of Justice	<b>8,304.6</b>	0.8%	9,909.1	0.8%	11,823.5	0.9%
	Office of the Solicitor General	<b>7,278.8</b>	0.7%	8,685.1	0.7%	10,363.0	0.8%
	Administrator and Registrar General	<b>1,025.8</b>	0.1%	1,224.0	0.1%	1,460.5	0.1%
201	Ministry of Defence	<b>106,686.8</b>	10.4%	127,298.1	9.7%	142,562.6	10.9%
	Rice for Officers and Other Ranks	<b>25,069.0</b>	2.4%	29,912.2	2.3%	35,691.1	2.7%
	Logistics and Other Operating Costs	<b>81,617.8</b>	8.0%	97,386.0	7.4%	106,871.5	8.2%
	<i>o/w: Outstanding Payment for on-going Contracts for Vehicles, Comm. Equipment, Security Hardware etc.</i>	<b>44,946.7</b>	4.4%	53,630.2	4.1%	63,991.3	4.9%
	Drugs and Medical Supplies	<b>13,402.1</b>	1.3%	15,991.3	1.2%	19,080.7	1.5%
205	Ministry of Internal Affairs	<b>1,356.3</b>	0.1%	1,618.3	0.1%	1,931.0	0.1%
	Administrative and Operating Costs	<b>1,356.3</b>	0.1%	1,618.3	0.1%	1,931.0	0.1%
<b>B</b>	<b>OTHER SECTOR MDAS AND SUBVENTED AGENCIES</b>	<b>940,339.7</b>	<b>20.4%</b>	<b>1,003,141.9</b>	<b>19.1%</b>	<b>1,242,013.7</b>	<b>21.8%</b>
<b>1</b>	<b>PUBLIC ADMINISTRATION SECTOR</b>	<b>531,856.8</b>	<b>18.7%</b>	<b>536,647.2</b>	<b>17.7%</b>	<b>690,480.1</b>	<b>21.8%</b>
106	Office of the Chief of Staff	<b>7,840.1</b>	0.8%	9,354.8	0.7%	11,162.1	0.9%
	Office of the Director of Administration and Finance	<b>2,813.6</b>	0.3%	3,357.2	0.3%	4,005.8	0.3%
	Strategy and Policy Unit	<b>834.1</b>	0.1%	995.2	0.1%	1,187.5	0.1%
	Millennium Challenge Compact Secretariat	<b>903.0</b>	0.1%	1,077.5	0.1%	1,285.7	0.1%
	Project Development/PPP Unit	<b>610.7</b>	0.1%	728.7	0.1%	869.5	0.1%
	Communications Unit	<b>305.4</b>	0.0%	364.3	0.0%	434.7	0.0%
	Extractive Industry Transparency Initiative Secretariat	<b>729.9</b>	0.1%	870.9	0.1%	1,039.1	0.1%
	Performance Management and Service Delivery Directorate	<b>1,263.9</b>	0.1%	1,508.1	0.1%	1,799.5	0.1%
	Citizens Stakeholders Committee Secretariat	<b>379.5</b>	0.0%	452.8	0.0%	540.2	0.0%
108	Sierra Leone Small Arms Commission	<b>903.7</b>	0.1%	1,078.3	0.1%	1,286.7	0.1%
110	Office of the President	<b>34,609.7</b>	3.4%	41,296.1	3.2%	49,274.3	3.8%
	Office of the Secretary to the President	<b>20,028.9</b>	2.0%	23,898.4	1.8%	28,515.4	2.2%
	<i>o/w: Open Government Initiative Secretariat</i>	<b>296.0</b>	0.0%	353.2	0.0%	421.4	0.0%
	Gender Adviser's Unit	<b>663.2</b>	0.1%	791.3	0.1%	944.2	0.1%
	Anti-Corruption Commission (ACC)	<b>6,129.1</b>	0.6%	7,313.3	0.6%	8,726.2	0.7%
	Independent Media Commission (IMC)	<b>643.0</b>	0.1%	767.2	0.1%	915.5	0.1%
	Political Parties Registration Commission (PPRC)	<b>2,659.6</b>	0.3%	3,173.5	0.2%	3,786.6	0.3%
	Law Reform Commission	<b>1,069.3</b>	0.1%	1,275.9	0.1%	1,522.4	0.1%
	Local Government Service Commission	<b>252.4</b>	0.0%	301.2	0.0%	359.4	0.0%
	Public Sector Reform Unit (PSRU)	<b>1,147.9</b>	0.1%	1,369.6	0.1%	1,634.3	0.1%
	Office of the Ombudsman	<b>1,688.8</b>	0.2%	2,015.0	0.2%	2,404.3	0.2%
	Sierra Leone Insurance Commission	<b>990.6</b>	0.1%	1,182.0	0.1%	1,410.3	0.1%

**ANNEX 3b - SECTORAL ALLOCATION OF NON SALARY, NON INTEREST REURRENT EXPENDITURES FOR 2018-2020**

**In Millions of Leones**

Details	FY 2018 Budget Le'm	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative Le'm	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative Le'm	% of Total Non Int/Sal Recurr Exp
	Le'm		Le'm		Le'm	
112 Office of the Vice President	14,431.4	1.4%	17,219.5	1.3%	20,546.2	1.6%
116 Parliament	15,317.4	1.5%	18,276.7	1.4%	21,807.7	1.7%
117 Cabinet Secretariat <i>o/w: Cabinet Oversight and Monitoring Unit</i>	2,553.8 695.5	0.2% 0.1%	3,047.2 829.9	0.2% 0.1%	3,635.9 990.2	0.3% 0.1%
118 The Judiciary	13,874.9	1.4%	16,555.5	1.3%	19,753.9	1.5%
121 Audit Service Sierra Leone	7,297.3	0.7%	8,707.1	0.7%	10,389.3	0.8%
122 Human Resource Management Office	2,968.9	0.3%	3,542.5	0.3%	4,226.9	0.3%
123 Public Service Commission	2,550.1	0.2%	3,042.8	0.2%	3,630.6	0.3%
125 Local Courts	1,533.5	0.1%	1,829.8	0.1%	2,183.3	0.2%
126 Independent Police Complaints Board	1,065.0	0.1%	1,270.7	0.1%	1,516.2	0.1%
130 National Revenue Authority (NRA)	90,461.9	8.8%	107,938.7	8.2%	122,247.8	9.3%
131 Revenue Appellate Board	1,251.3	0.1%	1,493.0	0.1%	1,781.4	0.1%
132 Accountant General's Department	37,698.8	3.7%	7,933.0	0.6%	9,465.6	0.7%
134 National Electoral Commission (NEC)	123,862.2	12.1%	60,932.8	4.6%	124,909.6	9.5%
138 Statistics - Sierra Leone	7,707.1	0.8%	9,196.1	0.7%	10,972.7	0.8%
139 National Commission for Privatisation (NCP)	2,711.1	0.3%	3,234.9	0.2%	3,859.8	0.3%
140 Mass Media Services	260.7	0.0%	311.1	0.0%	371.2	0.0%
141 Government Printing Department	3,216.1	0.3%	3,837.4	0.3%	4,578.8	0.3%
142 National Public Procurement Authority (NPPA)	3,563.9	0.3%	4,252.4	0.3%	5,073.9	0.4%
143 Justice and Legal Service Commission	365.7	0.0%	436.3	0.0%	520.6	0.0%
144 Human Rights Commission Sierra Leone	2,520.8	0.2%	3,007.8	0.2%	3,588.9	0.3%
145 Rights to Access Information Commission	1,138.6	0.1%	1,358.6	0.1%	1,621.1	0.1%
409 Sierra Leone Standards Bureau	2,981.5	0.3%	3,557.5	0.3%	4,244.8	0.3%
501 Miscellaneous Services	221.3	0.0%	264.1	0.0%	300.1	0.0%
501001 Miscellaneous Services - Secretary to the President	0.0	0.0%	0.0	0.0%	0.0	0.0%
501002 Miscellaneous Services - General	0.0	0.0%	0.0	0.0%	0.0	0.0%
501003 Miscellaneous Services - Accountant-General's Office	221.3	0.0%	264.1	0.0%	300.1	0.0%
610 CONTINGENCY EXPENDITURE	148,950.0	13.8%	203,672.6	15.5%	247,530.5	18.9%
Contingency Fund	90,000.0	8.8%	101,836.3	7.8%	123,765.3	9.4%
Special Presidential Warrants	45,000.0	4.4%	50,918.1	3.9%	61,882.6	4.7%
Unallocated Expenditures	13,950.0	1.4%	50,918.1	3.9%	61,882.6	4.7%

**ANNEX 3b - SECTORAL ALLOCATION OF NON SALARY, NON INTEREST REURRENT EXPENDITURES FOR 2018-2020**

**In Millions of Leones**

Details	FY 2018 Budget Le'm	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative Le'm	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative Le'm	% of Total Non Int/Sal Recurr Exp
	Le'm		Le'm		Le'm	
<b>2 GROWTH SECTOR</b>	<b>18,187.4</b>	<b>1.7%</b>	<b>21,013.8</b>	<b>1.6%</b>	<b>25,893.7</b>	<b>2.0%</b>
110 Petroleum Directorate	0.0	0.0%	0.0	0.0%	0.0	0.0%
203 National Civil Registration Authority	2,714.3	0.3%	3,238.6	0.2%	3,864.3	0.3%
403 Support to the National Minerals Agency	3,196.9	0.3%	3,814.6	0.3%	4,551.5	0.3%
405 National Tourist Board	6,345.4	0.6%	7,571.3	0.6%	9,034.0	0.7%
<i>o/w: Development and Implementation of Tourism Marketing Strategy</i>	729.4	0.1%	870.4	0.1%	1,038.5	0.1%
National and Railway Museums	800.0	0.1%	954.6	0.1%	1,139.0	0.1%
409 Sierra Leone Investment and Export Promotion Agency	4,556.1	0.4%	5,436.3	0.4%	6,486.6	0.5%
409 Support to Sierra Leone Produce Marketing Company	576.0	0.1%	687.3	0.1%	820.1	0.1%
419 Local Content Agency	798.7	0.1%	953.0	0.1%	1,137.1	0.1%
<b>3 SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR</b>	<b>32,079.4</b>	<b>15.5%</b>	<b>38,277.0</b>	<b>8.0%</b>	<b>45,672.0</b>	<b>14.5%</b>
211 Immigration Department	5,827.6	0.6%	6,953.4	0.5%	8,296.8	0.6%
Administrative and Operating Costs	2,866.4	0.3%	3,420.2	0.3%	4,081.0	0.3%
Manning of Various Border Immigration Posts	2,961.2	0.3%	3,533.2	0.3%	4,215.8	0.3%
307 National Medical Supplies Agency	1,185.9	0.1%	1,415.0	0.1%	1,688.4	0.1%
Administrative and Operating Costs	1,185.9	0.1%	1,415.0	0.1%	1,688.4	0.1%
309 Dental and Medical Board	434.6	0.0%	518.6	0.0%	618.8	0.0%
308 National Commission for Social Action	1,791.4	0.2%	2,137.5	0.2%	2,550.4	0.2%
310 National Youth Commission	5,163.8	0.5%	6,161.5	0.5%	7,351.8	0.6%
311 Health Service Commission	1,223.2	0.1%	1,459.6	0.1%	1,741.5	0.1%
312 Teaching Service Commission	1,471.6	0.1%	1,755.9	0.1%	2,095.2	0.2%
313 National Youth Service	2,655.0	0.3%	3,167.9	0.2%	3,780.0	0.3%
314 National HIV and AIDS Commission	2,940.0	0.3%	3,508.0	0.3%	4,185.7	0.3%
315 Teaching Hospitals Complex Administration	3,040.0	0.3%	3,627.3	0.3%	4,328.1	0.3%
316 Civil Service Training College	800.0	0.1%	954.6	0.1%	1,139.0	0.1%
345 Pharmacy Board Services	5,346.3	0.5%	6,379.1	0.5%	7,611.6	0.6%
412 National Telecommunications Commission (NATCOM)	200.0	0.0%	238.6	0.0%	284.7	0.0%
<b>4 PHYSICAL INFRASTRUCTURE AND ENERGY SECTOR</b>	<b>155,831.8</b>	<b>15.2%</b>	<b>165,719.9</b>	<b>12.6%</b>	<b>191,830.4</b>	<b>14.6%</b>
110 National Assets and Government Property Commission	1,208.7	0.1%	1,442.2	0.1%	1,720.8	0.1%
410 National Protected Area Authority	2,155.6	0.2%	2,572.1	0.2%	3,069.0	0.2%
<i>o/w: Conservation Trust Fund Agency</i>	773.4	0.1%	922.8	0.1%	1,101.1	0.1%

**ANNEX 3b - SECTORAL ALLOCATION OF NON SALARY, NON INTEREST REURRENT EXPENDITURES FOR 2018-2020**

**In Millions of Leones**

Details		FY 2018 Budget Le'm	% of Total Non Int/Sal Recurr Exp	FY 2019 Indicative Le'm	% of Total Non Int/Sal Recurr Exp	FY 2020 Indicative Le'm	% of Total Non Int/Sal Recurr Exp
		Le'm		Le'm		Le'm	
411	Road Maintenance Fund	<b>128,900.0</b>	12.6%	133,585.0	10.2%	153,487.2	11.7%
	Road Maintenance Fund Administration	<b>15,395.0</b>	1.5%	18,612.1	1.4%	21,612.1	1.6%
	Sierra Leone Roads Authority	<b>22,865.7</b>	2.2%	27,644.0	2.1%	33,644.0	2.6%
	Road Maintenance Activities	<b>90,639.3</b>	8.8%	87,328.9	6.7%	98,231.1	7.5%
413	Sierra Leone Electricity and Water Regulatory Commission	<b>1,367.1</b>	0.1%	1,631.3	0.1%	1,946.4	0.1%
414	Water Directorate	<b>12,336.2</b>	1.2%	14,719.4	1.1%	17,563.2	1.3%
	<i>o/w: Grants to SALWACO</i>	<b>9,344.5</b>	0.9%	11,149.8	0.9%	13,303.8	1.0%
	<i>o/w: Emergency Recovery Priority Programmes on Water</i>	<b>1,595.5</b>	0.2%	1,903.8	0.1%	2,271.6	0.2%
416	Civil Aviation Authority	<b>2,034.3</b>	0.2%	2,427.3	0.2%	2,896.2	0.2%
417	Nuclear Safety and Radiation Protection Authority	<b>2,104.8</b>	0.2%	2,511.5	0.2%	2,996.7	0.2%
418	Sierra Leone Agricultural Research Institute (SLARI)	<b>5,725.1</b>	0.6%	6,831.1	0.5%	8,150.9	0.6%
<b>5</b>	<b>GOVERNANCE, JUSTICE AND SECURITY SECTOR</b>	<b>202,384.3</b>	<b>121.5%</b>	<b>241,484.0</b>	<b>120.3%</b>	<b>288,137.6</b>	<b>138.3%</b>
110	Corporate Affairs Commission	<b>947.9</b>	0.1%	1,131.1	0.1%	1,349.6	0.1%
124	Justice Sector Coordinating Office	<b>1,215.6</b>	0.1%	1,450.5	0.1%	1,730.7	0.1%
124	Legal Aid Board	<b>5,345.9</b>	0.5%	6,378.7	0.5%	7,611.1	0.6%
137	National Commission for Democracy	<b>1,896.5</b>	0.2%	2,262.9	0.2%	2,700.1	0.2%
206	Sierra Leone Police	<b>97,469.6</b>	9.5%	116,300.3	8.9%	138,769.0	10.6%
	Administrative and Operating Costs	<b>29,281.0</b>	2.9%	34,937.9	2.7%	41,687.7	3.2%
	<i>o/w Fuel and Spares</i>	<b>13,312.0</b>	1.3%	15,883.8	1.2%	18,952.5	1.4%
	Rice for Officers and Other Ranks	<b>44,595.1</b>	4.4%	53,210.7	4.1%	63,490.7	4.8%
	Security Hardware and Other Logistics	<b>23,593.6</b>	2.3%	28,151.7	2.1%	33,590.5	2.6%
	<i>o/w: Outstanding payment for Peace Keeping Operations Contract</i>	<b>4,952.1</b>	0.5%	5,908.8	0.5%	7,050.3	0.5%
207	Sierra Leone Correctional Services	<b>58,188.6</b>	5.7%	69,430.4	5.3%	82,844.0	6.3%
	<i>o/w: Inmates Welfare (Diets, Toiletries, Drugs etc)</i>	<b>45,356.6</b>	4.4%	54,119.3	4.1%	64,574.8	4.9%
	Uniforms and Regalia for Correctional Officers	<b>3,047.0</b>	0.3%	3,635.7	0.3%	4,338.1	0.3%
	Rice for Officers and Other Ranks	<b>5,830.4</b>	0.6%	6,956.8	0.5%	8,300.8	0.6%
208	National Fire Authority	<b>11,734.3</b>	1.1%	14,001.4	1.1%	16,706.4	1.3%
	Administrative and Operating Costs	<b>1,321.2</b>	0.1%	1,576.4	0.1%	1,881.0	0.1%
	Improve Delivery of Fire Services	<b>10,413.2</b>	1.0%	12,425.0	0.9%	14,825.4	1.1%
	<i>o/w: Fire Engines</i>	<b>7,822.9</b>	0.8%	9,334.2	0.7%	11,137.6	0.8%
209	Central Intelligence & Security Unit	<b>6,975.1</b>	0.7%	8,322.6	0.6%	9,930.5	0.8%
210	Office of National Security	<b>9,433.5</b>	0.9%	11,256.0	0.9%	13,430.6	1.0%
	Administrative and Operating Costs	<b>4,221.7</b>	0.4%	5,037.3	0.4%	6,010.4	0.5%
	Coordination of the Security Sector	<b>5,211.9</b>	0.5%	6,218.8	0.5%	7,420.2	0.6%
212	National Drugs Law Enforcement Agency	<b>1,313.5</b>	0.1%	1,567.2	0.1%	1,870.0	0.1%
415	Sierra Leone Maritime Administration (SLMA)	<b>1,800.0</b>	0.2%	2,147.8	0.2%	2,562.7	0.2%

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	Le'm		Le'm		Le'm	
420 Sierra Leone Environment Protection Agency (SLEPA)	400.0	0.0%	477.3	0.0%	569.5	0.0%
421 Small and Medium Enterprises Development Agency (SMEDA)	4,350.0	0.4%	5,190.4	0.4%	6,193.2	0.5%
422 Sierra Leone Meteorological Agency	1,313.7	0.1%	1,567.5	0.1%	1,870.3	0.1%
<b>C LOCAL COUNCILS</b>	<b>139,906.5</b>	<b>13.0%</b>	<b>206,972.9</b>	<b>15.8%</b>	<b>273,078.0</b>	<b>20.8%</b>
701 Grants for General Administrative Expenses	5,935.9	0.6%	7,920.2	0.6%	12,567.8	1.0%
Local Government Grants	5,935.9	0.6%	7,920.2	0.6%	12,567.8	1.0%
Grants for Devolved Functions	133,970.6	13.1%	199,052.7	15.2%	260,510.2	19.9%
Sensitisation on Fire Prevention Services	939.9	0.1%	1,254.1	0.1%	1,673.3	0.1%
Education Services	62,200.2	6.1%	98,290.5	7.5%	117,736.1	9.0%
Administration	4,271.4	0.4%	5,699.3	0.4%	7,604.4	0.6%
Pre-primary and Primary Education	37,115.8	3.6%	59,820.8	4.6%	70,077.9	5.3%
<i>of which: Examination Fees to WAEC for NPSE</i>	5,877.2	0.6%	7,841.9	0.6%	10,463.3	0.8%
<i>of which: Govt. and Govt. Assisted Schools</i>	31,238.6	3.0%	51,978.9	4.0%	59,614.7	4.5%
School Fees Subsidy	23,647.6	2.3%	41,850.3	3.2%	42,100.3	3.2%
Textbooks	4,303.6	0.4%	5,742.2	0.4%	7,661.8	0.6%
Teaching and Learning Materials	3,287.4	0.3%	4,386.3	0.3%	9,852.6	0.8%
Secondary Education	13,265.0	1.3%	22,699.3	1.7%	26,615.9	2.0%
<i>of which: Examination Fees to WAEC for BECE</i>	9,014.2	0.9%	17,027.5	1.3%	16,048.1	1.2%
<i>of which: Textbooks</i>	2,769.9	0.3%	3,695.8	0.3%	7,931.3	0.6%
<i>of which: Science Equipments</i>	1,480.9	0.1%	1,975.9	0.2%	2,636.5	0.2%
Government Libraries	3,144.6	0.3%	4,195.8	0.3%	5,598.4	0.4%
Education Development	4,403.4	0.4%	5,875.4	0.4%	7,839.4	0.6%
Youths and Sports Services	2,083.3	0.2%	2,779.7	0.2%	3,708.9	0.3%
Sports Equipment	1,216.9	0.1%	1,623.7	0.1%	2,166.5	0.2%
Youths Division	866.4	0.1%	1,156.0	0.1%	1,542.5	0.1%
Solid Waste Management Services	6,849.0	0.7%	9,138.5	0.7%	12,193.4	0.9%
Health Care Services	30,396.8	3.0%	45,558.0	3.5%	69,116.0	5.3%
District Peripheral Health Care Services (PHCs)	15,460.9	1.5%	20,629.3	1.6%	37,525.3	2.9%
Secondary Health Services (District Hospitals except, Bo, Kenema & Makeni)	14,935.9	1.5%	24,928.8	1.9%	31,590.7	2.4%
Social Welfare, Gender and Children's Affairs	4,137.2	0.4%	5,520.2	0.4%	7,365.5	0.6%
Social Welfare Division	1,850.7	0.2%	2,469.4	0.2%	3,294.8	0.3%
Gender and Children's Affairs Division	2,286.5	0.2%	3,050.8	0.2%	4,070.7	0.3%
Agriculture and Food Security Services	23,668.6	2.3%	31,580.7	2.4%	42,137.6	3.2%
Fisheries and Marine Resources	582.0	0.1%	776.6	0.1%	1,036.1	0.1%
Water services	3,113.6	0.3%	4,154.4	0.3%	5,543.2	0.4%
Rural Water Services	3,113.6	0.3%	4,154.4	0.3%	5,543.2	0.4%

**ANNEX 4-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2018-2020**

**In Millions of Leones**

					FY 2018		FY 2019		FY 2020	
	AFP Pillar Vote	Location	Funding Agency	Funding Type	Foreign	Domestic	Foreign (Indicative)	Domestic (Indicative)	Foreign (Indicative)	Domestic (Indicative)
<b>GRAND TOTAL</b>					<b>1,409,000</b>	<b>1,046,000</b>	<b>1,519,000</b>	<b>1,395,000</b>	<b>1,756,000</b>	<b>1,767,000</b>
<b>A SECTOR MINISTRIES</b>					<b>792,300</b>	<b>276,450</b>	<b>698,250</b>	<b>342,250</b>	<b>919,000</b>	<b>601,200</b>
<b>1 PUBLIC ADMINISTRATION SECTOR</b>					<b>4,000</b>	<b>33,000</b>	<b>-</b>	<b>28,550</b>	<b>-</b>	<b>25,550</b>
<b>Ministry of Political and Public Affairs</b>	<b>105</b>				<b>-</b>	<b>100</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>200</b>
Strengthening Diaspora Engagement Programme	105	Nationwide	GoSL	Budget	-	100	-	150	-	200
<b>Ministry of Local Development &amp; Rural Development</b>	<b>107</b>				<b>-</b>	<b>300</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>650</b>
Social Capital Approach to Rural Development Project	107	Nationwide	GoSL	Budget	-	300	-	500	-	650
<b>Ministry of Foreign Affairs and International Cooperation</b>	<b>128</b>				<b>-</b>	<b>15,000</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>2,000</b>
Rehabilitation of Foreign Missions	128		GoSL	Budget	-	15,000	-	2,500	-	2,000
<b>Ministry of Finance and Economic Development:</b>	<b>129</b>				<b>4,000</b>	<b>14,100</b>	<b>-</b>	<b>18,900</b>	<b>-</b>	<b>16,000</b>
Support to West African Monetary Zone (WAMZ)	129	Western Area	GoSL	Budget	-	800	-	1,900	-	1,900
Support to West African Monetary Agency (WAMA)	129				-	7,500	-	7,500	-	5,000
Support to Medium Term Expenditure Framework (MTEF)	129	Western Area	GoSL	Budget	-	500	-	1,500	-	500
Rehabilitation of the National Development Bank	129	Western Area	GoSL	Budget	-	500	-	1,000	-	500
Public Financial Management Improvement and Consolidated Project	129	Western Area	IDA/ABD/DFID/GoSL	Grant	4,000	500	-	1,000	-	500
Institutional Support to Public Investment	129	Western Area	GoSL	Budget	-	800	-	1,000	-	800
Support to IPAU	129	Western Area	GoSL	Budget	-	1,000	-	1,000	-	2,000
Public Expenditure Tracking Survey	129	Western Area	GoSL	Budget	-	1,000	-	1,500	-	1,800
Support to NGO Coordination Unit	129	Western Area	GoSL	Budget	-	500	-	1,000	-	500
Support to Public Financial Management Reform	129	Western Area	GoSL	Budget	-	1,000	-	1,500	-	2,500
<b>Ministry of Information and Communication</b>	<b>133</b>				<b>-</b>	<b>3,500</b>	<b>-</b>	<b>6,500</b>	<b>-</b>	<b>6,700</b>
West Africa Regional Communications Infrastructural Programme	133	Nationwide	GoSL	Budget	-	500	-	1,000	-	1,200
Enhancing the Dedicated Information Security System	133	Nationwide	GoSL	Budget	-	1,000	-	2,500	-	2,000
Government Unified Messaging and Collaboration System Project	133	Nationwide	GoSL	Budget	-	1,000	-	1,000	-	500
Expansion of eGovernment Platform	133	Nationwide	GoSL	Budget	-	1,000	-	2,000	-	3,000
<b>2 GROWTH SECTOR</b>					<b>187,750</b>	<b>17,300</b>	<b>206,750</b>	<b>14,700</b>	<b>294,000</b>	<b>24,100</b>
<b>Ministry of Tourism and Cultural Affairs</b>	<b>303</b>				<b>750</b>	<b>3,800</b>	<b>-</b>	<b>5,800</b>	<b>-</b>	<b>5,500</b>
Construction of Cultural Village	303	Northern Region	GoSL	Budget	-	800	-	2,500	-	1,000
Promotion and Reactivation of Domestic Tourism in Coastal Areas	303		GoSL	Budget	-	1,200	-	1,500	-	1,500
Sustainable Tourism Development Project	303	Nationwide	IDA/GoSL	Grant	750	500	-	1,000	-	2,000
Construction of a National Art Gallery	303		GoSL	Budget	-	1,300	-	800	-	1,000
<b>Ministry of Lands Country Planning and the Environment</b>	<b>306</b>				<b>10,000</b>	<b>750</b>	<b>11,250</b>	<b>800</b>	<b>20,000</b>	<b>2,000</b>
National Land Policy Reform Project	306	Nationwide	IDA/GoSL	Budget	10,000	500	11,250	500	20,000	1,000
Lands Registration Project	306	Nationwide	GoSL	Budget	-	250	-	300	-	1,000
<b>Ministry of Agriculture and Food Security</b>	<b>401</b>				<b>172,500</b>	<b>8,750</b>	<b>190,000</b>	<b>4,500</b>	<b>264,000</b>	<b>9,600</b>
<b>Increase the Production of Staple Crops for Food Security</b>					<b>122,500</b>	<b>2,600</b>	<b>150,000</b>	<b>2,400</b>	<b>204,000</b>	<b>5,200</b>
Linking Small Holders Farmers to Market	401	Nationwide	IDB/GoSL	Loan	38,000	600	45,000	600	60,000	1,300
Small Holder Commercialization Programme/Global Agriculture and Food Security Programme (GAFSP)	401	Nationwide	IFAD/GoSL	Grant	49,500	500	65,000	500	89,000	1,400
Smallholder Commercialisation and Agribusiness Development Project (SCADeP)	401	Nationwide	IDA/DFID/GoSL	Loan	35,000	1,000	40,000	500	55,000	1,100
Seed Multiplication Programme	401	Kambia, Bombali	GoSL	Budget	-	500	-	800	-	1,400
<b>Promote and Increase Value Adding Activities for Agricultural Goods</b>					<b>-</b>	<b>1,100</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>800</b>
West Africa Agricultural Productivity Programme (WAPP)	401	Nationwide	IDA/JICA/GoSL	Loan	-	800	-	-	-	-
Integrating Adaptation to Climate Change into Agricultural Productivity and Food Security in Sierra Leone	401	Nationwide	GEF/IFAD/GoSL	Grant	-	300	-	300	-	800
<b>Increase the Production and Export of Cash Crops:</b>					<b>25,000</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Palm Oil Production Project in Sierra Leone in the Framework of Capacity Building (POPSLCB)	401	Bonthe	IDB/GoSL	Loan	25,000	3,500	-	-	-	-

**ANNEX 4-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2019-2020**

**In Millions of Leones**

					FY 2018		FY 2019		FY 2020	
	AFP Pillar Vote	Location	Funding Agency	Funding Type	Foreign	Domestic	Foreign (Indicative)	Domestic (Indicative)	Foreign (Indicative)	Domestic (Indicative)
<b>Improve Access to Finance for Farmers</b>					<b>25,000</b>	<b>500</b>	<b>40,000</b>	<b>1,000</b>	<b>60,000</b>	<b>2,000</b>
Rural Finance and Community Improvement Project Phase 11	401	Nationwide	IFAD/GoSL	Loan	25,000	500	40,000	1,000	60,000	2,000
o/w Support to the Apex Bank	401		IFAD/GoSL	Grant	-	500	-	1,000	-	2,000
Support to Sierra Leone Seed Certification Agency (SLeSCA)	401	Nationwide	GoSL	Budget	-	600	-	800	-	1,600
Sierra Leone Biodiversity Project	401	Nationwide	GoSL	Budget	-	250	-	-	-	-
Sierra Leone Wetlands Conservation Project	401	Nationwide	GoSL	Budget	-	200	-	-	-	-
<b>Ministry of Fisheries and Marine Resources</b>	<b>402</b>				-	<b>3,650</b>	-	<b>3,250</b>	-	<b>5,500</b>
<b>Increase the Supply of Fish for Domestic Market</b>			<b>Nationwide</b>		-	<b>2,200</b>	-	<b>2,500</b>	-	<b>4,000</b>
Promote Inland Fisheries and Acquaculture	402	Nationwide	GoSL	Budget	-	2,200	-	2,500	-	4,000
Increase Fish Export by Focusing on Strategic High Value Markets					-	1,000	-	-	-	-
European Fish Certification Project - PRECON	402	Nationwide	GoSL	Budget	-	1,000	-	-	-	-
<b>Promote and Increase Value Adding Activities for Fishing Products</b>					-	<b>250</b>	-	<b>500</b>	-	<b>1,500</b>
Fish Stock Assessment Project	402	Nationwide	GoSL	Budget	-	250	-	500	-	1,500
Protection of Marine and Fisheries Product					-	200	-	250	-	-
Rehabilitation of Radar System	402	Nationwide	GoSL	Budget	-	200	-	250	-	-
<b>Ministry of Mines and Mineral Resources</b>	<b>403</b>				<b>500</b>	-	<b>1,000</b>	-	-	-
Extractive Industries Technical Assistance Project-Phase II	403	Nationwide	IDA	Grant	500	-	1,000	-	-	-
<b>Ministry of Trade and Industry</b>	<b>409</b>				<b>4,000</b>	<b>350</b>	<b>4,500</b>	<b>350</b>	<b>10,000</b>	<b>1,500</b>
Growth Centre Programme	409	Nationwide	GoSL	Budget	-	250	-	250	-	1,000
Private Sector Development Programme	409	Nationwide	EU/GoSL	Grant	3,000	100	4,500	100	10,000	500
Technical Assistance to Implement the SEZ Law and Regulations	409		IDB	Grant	1,000	-	-	-	-	-
<b>3 SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR</b>					<b>180,300</b>	<b>62,550</b>	<b>142,500</b>	<b>55,350</b>	<b>120,000</b>	<b>83,850</b>
<b>Ministry of Education, Science and Technology</b>	<b>301</b>				<b>45,000</b>	<b>5,150</b>	<b>30,000</b>	<b>6,200</b>	-	<b>6,100</b>
<b>Making Education more Equitable and Accessible</b>	<b>301</b>				<b>45,000</b>	<b>4,700</b>	<b>30,000</b>	<b>5,550</b>	-	<b>5,200</b>
Rehabilitation of Fourah Bay College	301	Western Area	BADEA/Saudi							
			Fund/GoSL	Loan	45,000	3,500	30,000	3,500	-	-
Support to Ernest Bai Koroma University (Magburaka)	301	North	GoSL	Budget	-	500	-	750	-	1,600
Rehabilitation of Port Loko Teachers' College	301	Port Loko	GoSL	Budget	-	250	-	350	-	800
Rehabilitation of Seven (7) government boarding Schools	301	Nationwide	GoSL	Budget	-	250	-	700	-	2,000
Rehabilitation of three(3) Office Buildings	301	Nationwide	GoSL	Budget	-	200	-	250	-	800
<b>Tertiary Education and Tec/Voc Education and Training:</b>	<b>301</b>				-	<b>450</b>	-	<b>650</b>	-	<b>900</b>
Institutional and Capacity Building to Technical and Vocational Education	301	Nationwide	IDB/GoSL	Budget	-	250	-	350	-	100
Revitalization of Education In Sierra Leone	301	Nationwide	IDA/GoSL	Budget	-	200	-	300	-	800
<b>Ministry of Health and Sanitation</b>	<b>304</b>				<b>125,300</b>	<b>48,700</b>	<b>105,000</b>	<b>37,650</b>	<b>120,000</b>	<b>37,500</b>
<b>Reducing High Infant, Under-five and Maternal Mortality</b>	<b>304</b>				<b>51,000</b>	<b>2,000</b>	<b>25,000</b>	<b>2,850</b>	<b>50,000</b>	<b>4,000</b>
Reproductive Child Health Care Project II	304	Nationwide	IDA/GoSL	Grant	36,000	500	15,000	850	35,000	1,200
Health Systems Strengthening Project(Save the Mothers Project)	304	Nationwide	IDB/GoSL	Grant	15,000	1,500	10,000	2,000	15,000	2,800
<b>Preventing and Controlling Communicable and Non-Communicable Diseases:</b>	<b>304</b>				<b>21,300</b>	<b>5,500</b>	<b>18,000</b>	<b>8,000</b>	<b>35,000</b>	<b>15,000</b>
Global Fund Round 10 - Phase II Malaria	304	Nationwide	Global Fund/GoSL	Grant	14,800	3,500	10,000	5,000	20,000	10,000
Global Fund Transitional Funding Mechanism Grants to TB	304	Nationwide	Global Fund/GoSL	Grant	6,500	2,000	8,000	3,000	15,000	5,000
<b>Strengthening Infrastructural Development for Service Delivery:</b>	<b>304</b>				<b>53,000</b>	<b>41,200</b>	<b>62,000</b>	<b>26,800</b>	<b>35,000</b>	<b>18,500</b>
Refurbishment of Government Hospitals Project (Mortuaries)	304	Nationwide	GoSL	Budget	-	1,200	-	1,500	-	1,700
Strengthening of Three Tertiary Hospitals in Freetown	304	Nationwide	Kuwait Fund/GoSL	Grant	35,000	29,500	40,000	15,000	-	6,000
Primary Health Care Support Project	304	Nationwide	BADEA/GoSL	Grant	18,000	500	22,000	300	35,000	800
Support to Public Health Sierra Leone	304	Nationwide	GoSL	Budget	-	10,000	-	10,000	-	10,000
<b>Ministry of Social Welfare, gender and Children Affairs</b>					<b>10,000</b>	-	<b>7,500</b>	-	-	-
Post Ebola Recovery Social Investment Project	305	Nationwide	ABD	Grant	10,000	-	7,500	-	-	-
<b>Ministry of Youth Affairs</b>					-	<b>8,700</b>	-	<b>11,500</b>	-	<b>40,250</b>
National Youth Development, Empowerment and Entrepreneurship Project	310	Nationwide	GoSL	Budget	-	1,500	-	2,000	-	6,000
National Youth Service Programme	310	Nationwide	GoSL	Budget	-	3,000	-	4,000	-	10,000
Support to National Youth Village Project	310	Nationwide	GoSL	Budget	-	1,200	-	1,500	-	10,000
Youth Farm Project	310	Nationwide	GoSL	Budget	-	1,000	-	1,500	-	8,000
Youth in Fisheries Project	310	Nationwide	GoSL	Budget	-	2,000	-	2,500	-	6,250



**ANNEX 4-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2018-2020**

**In Millions of Leones**

					FY 2018		FY 2019		FY 2020	
	APF Pillar Vote	Location	Funding Agency	Funding Type	Foreign	Domestic	Foreign (Indicative)	Domestic (Indicative)	Foreign (Indicative)	Domestic (Indicative)
<b>4 PHYSICAL INFRASTRUCTURE &amp; ENERGY SECTOR</b>					<b>420,250</b>	<b>158,150</b>	<b>349,000</b>	<b>237,850</b>	<b>505,000</b>	<b>461,000</b>
<b>Ministry of Works, Housing and Infrastructure</b>	<b>408</b>				-	<b>10,000</b>	-	<b>10,000</b>	-	<b>25,000</b>
Reconstruction/Rehabilitation of Government Buildings	408		GoSL		-	10,000	-	10,000	-	25,000
<b>Ministry of Water Resources</b>	<b>414</b>				<b>5,000</b>	<b>250</b>	<b>3,000</b>	<b>200</b>	-	-
Water Sector Reform Projects	414	Nationwide	MCC/GoSL	Grant	5,000	250	3,000	200	-	-
<b>Ministry of Transport and Aviation</b>	<b>404</b>				<b>35,000</b>	<b>11,500</b>	<b>20,000</b>	<b>14,600</b>	<b>45,000</b>	<b>31,000</b>
National Transport Database System Project	404	Nationwide	GoSL	Budget	-	300	-	400	-	-
Procurement of 100 Government Buses	405	Nationwide	GoSL	Budget	-	5,000	-	6,500	-	15,000
Freetown Sustainable Urban Transportation Project	404	Nationwide	IDA/GoSL	Loan	35,000	200	20,000	200	45,000	1,000
Traffic Lights Project	404		GoSL	Budget	-	4,500	-	5,000	-	10,000
Freetown International Airport Project (Support to PIU)	404	Western Area	GoSL	Budget	-	1,500	-	2,500	-	5,000
<b>Ministry of Energy</b>					<b>380,250</b>	<b>136,400</b>	<b>304,000</b>	<b>213,050</b>	<b>415,000</b>	<b>405,000</b>
<b>Increase Electricity Generation: Energy Generation &amp; Transmission</b>	<b>406</b>				-	<b>59,500</b>	-	<b>113,250</b>	-	<b>175,000</b>
Rural Electrification Project(Generation)	406	Nationwide	GoSL	Budget	-	25,000	-	37,500	-	85,000
Rural Electrification (Solar Street Lights Projects)	406	Nationwide	GoSL	Budget	-	33,750	-	75,000	-	90,000
Construction of Bankasoka Mini Hydro (Compensation)	406	Port Loko	GoSL	Budget	-	750	-	750	-	-
Enhancement of Existing Thermal Plants and Transmission:	406				158,000	16,700	105,000	21,000	135,000	67,000
Lungi Thermal Plant	406	Lungi	GoSL	Budget	-	1,000	-	-	-	-
Kono Thermal Plants	406	Kono	GoSL	Budget	-	1,500	-	1,500	-	10,000
Procurement of 30MW HFO Machine	406		GoSL	Budget	-	10,000	-	15,000	-	35,000
Rehabilitation and Extension of Bo-Kenema Distibution System	406	Bo, Kenema	AfDB/DFID/GoSLGrant/Loan		95,000	1,200	60,000	1,500	80,000	5,000
Solar Park Project	406	Western Area	Abu Dhabi Fund/GoSL		63,000	2,000	45,000	2,000	55,000	12,000
Barefoot Women Solar Project	406	Nationwide	GoSL	Budget	-	1,000	-	1,000	-	5,000
<b>Rebuilding and Enhancing the Distribution Network and Energy Supply</b>	<b>406</b>				<b>208,250</b>	<b>60,200</b>	<b>183,000</b>	<b>78,800</b>	<b>250,000</b>	<b>163,000</b>
Rural Electrification Project (T&D)	406	Nationwide	GoSL	Budget	-	33,500	-	40,000	-	60,000
West African Power Pool Project	406	Nationwide	EU/AfDB/IDA/GoSLLoan		80,000	5,000	45,000	7,500	60,000	15,000
Re-enforcement and Expansion of the Medium and Low Voltage Network in the Western Area	406	Western Area	IDB/GoSL	Loan	10,500	10,000	8,000	15,000	15,000	25,000
Extension of Electricity supply from Makeni to Magburaka and Matotoka (phase II and III)	406	North & East	GoSL	Budget	-	5,000	-	7,500	-	20,000
Rural Electrification Project - CLSG	406	Nationwide	ADB/GoSL	Grant	30,000	1,500	35,000	2,000	65,000	10,000
Enhancing the National Grid	406	Nationwide	GoSL	Budget	-	1,200	-	1,300	-	8,000
Upgrade of Distribution Transformer from 5-8MVA at Bumbuna	406	Nationwide	GoSL	Budget	-	1,500	-	2,000	-	10,000
Supply and Installation of 225KV Double Circuit Transmision Line from Bumbuna II to Waterloo	406	Indian Exim Bank/GoSL		Loan	87,750	2,500	95,000	3,500	110,000	15,000
<b>Energy Sector Reform and Management</b>	<b>406</b>				<b>14,000</b>	-	<b>16,000</b>	-	<b>30,000</b>	-
Energy Sector Utility Reform Project (ESURP)	406	Nationwide	IDA	Loan	10,000	-	10,000	-	15,000	-
Electricity Sector Reform Project	406	Western Area	MCC	Grant	4,000	-	6,000	-	15,000	-
<b>5 GOVERNANCE, JUSTICE AND SECURITY SECTOR</b>					-	<b>5,450</b>	-	<b>5,800</b>	-	<b>6,700</b>
<b>Ministry of Internal Affairs</b>	<b>205</b>				-	<b>1,550</b>	-	<b>2,100</b>	-	<b>1,200</b>
Machine Readable Passports Project	205	Western Area	GoSL	Budget	-	1,000	-	1,500	-	-
Establishment of an Integrated Immigration Control System	205	Nationwide	GoSL	Budget	-	550	-	600	-	1,200
<b>Attorney General, Ministry of Justice</b>	<b>124</b>				-	<b>1,200</b>	-	<b>1,400</b>	-	-
Restructuring, facelift and reorganisation of Law Officers Department	124	Western Area	GoSL	Budget	-	1,200	-	1,400	-	-
<b>Ministry of Defense</b>	<b>201</b>				-	<b>2,700</b>	-	<b>2,300</b>	-	<b>5,500</b>
Support to Rehabilitation of Military BarracksRSLAF (Tekoh Barracks, Daru Barracks and 34 Hospital)	201	Nationwide	GoSL	Grant	-	1,800	-	1,400	-	2,500
Construction of Housing units at Gondama and Wilberforce- Phase II	201	Wilberforce and Gondama	GoSL	Grant	-	<b>900</b>	-	<b>900</b>	-	<b>3,000</b>

**ANNEX 4–SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2018-2020**

**In Millions of Leones**

					FY 2018		FY 2019		FY 2020	
	AFP Pillar Vote	Location	Funding Agency	Funding Type	Foreign	Domestic	Foreign (Indicative)	Domestic (Indicative)	Foreign (Indicative)	Domestic (Indicative)
<b>B OTHER SECTOR MDAs &amp; SUBVENTED AGENCIES</b>					<b>616,700</b>	<b>719,450</b>	<b>820,750</b>	<b>1,022,650</b>	<b>837,000</b>	<b>1,135,700</b>
<b>1 PUBLIC ADMINISTRATION SECTOR</b>					<b>15,000</b>	<b>16,200</b>	<b>4,500</b>	<b>17,450</b>	<b>15,000</b>	<b>20,600</b>
Office of the Chief of State	106		1,500	1,000	4,500	1,350	15,000	4,200		
Support to the Energy and Water Regulatory Commission on the Implementation of the MCC	106	Nationwide	MCC/GoSL	Grant	1,500	500	4,500	750	15,000	2,000
Support to Public Private Partnership Unit	106	Nationwide	GoSL	Budget	-	250	-	300	-	1,000
Support to Performance Management and Service Delivery Programme	106	Nationwide	GoSL	Budget	-	250	-	300	-	1,200
Small Arms Commission	108				-	500	-	400	-	1,000
National Survey of Local Artisans	108	Nationwide	GoSL	Budget	-	500	-	400	-	1,000
Office of the President	110				6,000	4,150	-	3,400	-	6,100
OGI/OGP Offices	110				-	1,200	-	1,500	-	2,000
Open Government Partnership & Open Governmnet Initiative	110	Nationwide	GoSL	Budget	-	1,200	-	1,500	-	2,000
Anti Corruption Commission	110				-	1,200	-	800	-	1,500
Construction of Anti-Corruption Building	110	Nationwide	GoSL	Budget	-	1,200	-	800	-	1,500
Law Reform Commission	110				2,500	250	-	300	-	800
Review and Amendments of Existing Laws	110	Nationwide	GoSL	Budget	-	250	-	300	-	800
Technical Assistance to Law Reform Commission	110		IDB	Grant	2,500	-	-	-	-	-
Modernisation of Revenue Administration System Project	130	Nationwide	GoSL	Grant	-	500	-	200	-	800
Human Resources Management Offices(HRMO)	122	122			7,500	500	-	300	-	1,200
Civil Service Reform Project	122	Nationwide	EC/GoSL	Grant	7,500	500	-	300	-	1,200
Support to the Civil Service Training College	316	Nationwide			-	500	-	800	-	1,800
Rehabilitation of Civil Service Training College	316		GoSL	Budget	-	500	-	800	-	1,800
Public Service Commission(PSC)	123				-	800	-	1,200	-	-
Construction of a Multi Storey Office Complex	123	Nationwide	GoSL	Budget	-	800	-	1,200	-	-
Statistics Sierra Leone(SSL)	138				-	4,250	-	3,100	-	1,000
Agriculture Tracking Survey (ATS)	138	Nationwide	GoSL	Budget	-	1,000	-	800	-	-
Demographic Health Survey (DHS)	138	Nationwide	GoSL	Budget	-	800	-	500	-	-
Labour Force Survey(LFS)	138	Nationwide	GoSL	Budget	-	700	-	500	-	-
Sierra Leone Integrated Household Survey (SLIHS)	138	Nationwide	GoSL	Budget	-	1,000	-	800	-	-
Census on Business Establishment	138	Nationwide	GoSL	Budget	-	500	-	300	-	-
Rehabilitation of Statistics Sierra Leone Head Office Building	138	Nationwide	GoSL	Budget	-	250	-	200	-	1,000
Audit Service Sierra Leone	121				-	2,000	-	4,000	-	-
Construction of Office Building	121	Nationwide	GoSL	Budget	-	2,000	-	4,000	-	-
<b>2 GROWTH SECTOR</b>					<b>2,000</b>	<b>7,200</b>	<b>4,500</b>	<b>4,800</b>	<b>8,000</b>	<b>17,100</b>
Sierra Leone Investment and Export Promotion Agency(SLIEPA)	409				-	1,000	-	800	-	1,500
Institutional support to SLEIPA	409	Nationwide	GoSL	Budget	-	1,000	-	800	-	1,500
Sierra Leone Agricultural Research Institute	418				2,000	1,200	4,500	800	8,000	1,800
Support to Sierra Leone Agricultural Reseach Institute (SLARI)	418	Nationwide	AGRA/Africa Rice/GoSL	Grant	2,000	1,200	4,500	800	8,000	1,800
National Mineral Agency(NMA)	403				-	200	-	200	-	800
Rehabilitation/Reconstruction of National Minerals Agency Regional Offices	403	Nationwide	GoSL	Budget	-	200	-	200	-	800
National Tourist Board(NTB)	405				-	3,000	-	2,200	-	10,000
Lumley Beach Development Project - Phase II	405	Western Area	GoSL	Budget	-	1,500	-	800	-	2,500
Peninsular Beaches Development Project	405	Western Rural	GoSL	Budget	-	500	-	600	-	4,000
Sustainable Tourism Development and Promotion Project	405	Nationwide	GoSL	Budget	-	1,000	-	800	-	3,500
Monuments and Relics Commission	405				-	1,800	-	800	-	3,000
Monument and Relics Development Project	405	Nationwide	GoSL	Budget	-	1,000	-	800	-	3,000
Rehabilitation/Rehabilitation of Museums	405	Nationwide	GoSL	Budget	-	800	-	-	-	-
<b>3 SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR</b>					<b>22,600</b>	<b>52,100</b>	<b>35,000</b>	<b>4,200</b>	<b>75,000</b>	<b>22,000</b>
National Commission for Social Action(NaCSA)	308				21,600	51,500	35,000	3,600	75,000	19,000
Social Action Support Project	308	Nationwide	GoSL	Budget	-	500	-	500	-	2,500
Sierra Leone Community Driven Development Project (SLCDD) 2	308	Nationwide	IDB/GoSL	Loan	12,600	1,500	15,000	1,500	30,000	5,000

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					FY 2018		FY 2019		FY 2020	
	AFP Pillar Vote	Location	Funding Agency	Funding Type	Foreign	Domestic	Foreign (Indicative)	Domestic (Indicative)	Foreign (Indicative)	Domestic (Indicative)
Relief and Resettlement	308	W/A; South & East	UNHCR/GoSL	Grant	5,000	100	10,000	100	20,000	500
Growth for Peace Consolidation 11 (GPC2)	308	North & East	KfW/GoSL	Grant	4,000	500	10,000	500	25,000	5,000
National Social Safety Nets Programme	308	Nationwide	GoSL	Budget	-	37,500	-	-	-	-
Support to Reparation Programme	308	Nationwide	GoSL	Budget	-	11,400	-	1,000	-	6,000
<b>National HIV/AIDS Commission</b>	<b>314</b>				<b>1,000</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>3,000</b>
Simple Application Process (SAP) Project	314	Nationwide	GoSL		1,000	600	-	600	-	3,000
<b>4 PHYSICAL INFRASTRUCTURE &amp; ENERGY SECTOR</b>					<b>576,100</b>	<b>543,050</b>	<b>775,250</b>	<b>833,800</b>	<b>737,500</b>	<b>946,150</b>
<b>Sierra Leone Water Company(SALWACO)</b>	<b>414</b>				<b>115,000</b>	<b>102,100</b>	<b>118,000</b>	<b>82,600</b>	<b>170,000</b>	<b>208,000</b>
Three (3) Towns - Bo, Kenema and Makeni - Water Supply System Project Phase II	414	Bo, Kenema & Makeni	OPEC/GoSL	Loan	60,000	10,000	68,000	18,000	80,000	30,000
Kabala Water Supply System Project Phase 11	414	Kabala	GoSL	Loan	-	3,000	-	2,000	-	10,000
Rural Water Supply and Sanitation Project	414	Nationwide	ADB/GEF/RWSSTF/GoSL	Loan	35,000	4,000	35,000	4,000	55,000	16,000
Drilling of Wells and Rural Development	414		Saudi Fund	Grant	20,000	-	15,000	-	35,000	-
Construction of Waterloo Gravity Scheme	414	Western Rural	GoSL	Budget	-	5,000	-	3,500	-	10,000
Improvement of Mile 91/Yonibana Water Supply Source (Phase 11)	414	Mile 91	GoSL	Budget	-	2,500	-	2,500	-	8,000
Rehabilitation of Eight(8) Small towns Water Supply Project	414	Nationwide	GoSL	Budget	-	3,000	-	6,000	-	16,000
Reconstruction of Blama and Bandawor and Six Villages Water Supply System	414	Blama	GoSL	Budget	-	4,500	-	2,000	-	10,000
Construction of Water Supply Systems in Bonthe City (Island) & Mattru	414	Bonthe	GoSL	Budget	-	4,000	-	2,500	-	12,000
Construction of Water Supply Systems in Taiama & Njala	414	Bonthe	GoSL	Budget	-	6,100	-	6,100	-	18,000
Lungi Water Supply (Extension of Distribution Network)	414	Lungi	GoSL	Budget	-	25,000	-	18,000	-	28,000
Procurement of Chemical Re-agent, laboratory materials and equipments	414	Nationwide	GoSL	Budget	-	15,000	-	8,000	-	20,000
Procurement and Installation of Meters ,Billing Software and Laboratory Equipment	414	Nationwide	GoSL	Budget	-	20,000	-	10,000	-	30,000
<b>Guma Valley Water Company(GVWC)</b>					-	<b>11,700</b>	-	<b>20,000</b>	-	<b>40,000</b>
<b>Improve Access of Portable Water in the Western Urban</b>	<b>414</b>				-	<b>11,700</b>	-	<b>20,000</b>	-	<b>40,000</b>
Freetown Water Supply Rehabilitation Project	414	Western Area	GoSL	Budget	-	11,700	-	20,000	-	40,000
<b>Sierra Leone Roads Authority(SLRA)</b>	<b>408</b>				<b>460,100</b>	<b>426,000</b>	<b>657,250</b>	<b>726,950</b>	<b>567,500</b>	<b>694,900</b>
<b>Construction/Rehabilitation of Trunk Roads</b>	<b>408</b>				<b>362,000</b>	<b>266,500</b>	<b>572,000</b>	<b>418,950</b>	<b>490,000</b>	<b>494,400</b>
o/w Rehabilitation of the Makeni -Kamakwe -Madina Oula Road	408	Bombali	GoSL	Budget	-	25,000	-	40,000	-	55,000
Rehabilitation of Makeni-Kabala Road Phase 11	408	Makeni, Kabala	GoSL	Budget	-	20,000	-	34,000	-	40,000
Upgrading Mange - Mambolo and Rokupr Spur Road	408	Kambia	GoSL	Budget	-	15,000	-	30,000	-	35,000
Rehabilitation of Bandajuma - Pujehun Road	408	Pujehun	GoSL	Budget	-	10,000	-	25,000	-	38,000
Rahabilitation of Taiama Junction - N'jala University Road	408	Moyamba	GoSL	Budget	-	15,000	-	25,000	-	35,000
Reconstruction of Bo-Bandajuma Road	408	Bo, Bandajuma	ABD/OFID/GosL	Loan	80,000	11,000	40,000	25,000	65,000	35,000
Bo -Mattru Jong, Moyamba - Shenge, & Pujehun - Gbondapie	408		GoSL	Budget	-	16,500	-	30,000	-	40,000
Targrin - Lungi - Konakridee (Targrin - Lungi: Dual Carriageway 14Km x 2)and (Lungi - Konakridee (14Km) + Lungi Township Roads	408		GoSL	Budget	-	25,000	-	31,000	-	25,000
Reconstruction of Makakura - Yifin - Alkalia - Kumala - Sumbaria - Masingbi (142.1Km) Phase I (Segment 1: 38Km)	408		GoSL	Budget	-	25,000	-	45,000	-	50,000
Rehabilitation of Kabala - Krubonla - Kono	408		GoSL	Budget	-	10,000	-	30,000	-	15,000
Reconstruction of Kambia-Tamporie-Kamakwie Road	408		IDB/CFD/GoSL	Loan	70,000	15,000	375,000	15,000	210,000	25,000
Rehabilitation of Kenema-Pendembu Road	408	Kenema	IDB/KFAED/ Saudi Fund/GoSL	Loan	40,000	14,000	-	20,000	-	28,000
Rehabilitation of Pendembu - Kailahun Road	408	Kenema	IDB/GoSL	Loan	30,000	15,000	28,000	10,000	35,000	15,000
Rehabilitation of Matotoka - Sefadu Road (Matotoka-Yiye Section)	408	Tonkolili, Kono	ADB/OFID/GoSL	Loan	20,000	20,000	10,000	10,000	20,000	15,000
Rehabilitation of Matotoka - Sefadu Road (Yiye- Sefadu Section)	408	Tonkolili, Kono	KFAED/GoSL	Loan	37,000	25,000	34,000	33,400	40,000	33,400
Reconstruction of Bandajuma - MRU Bridges and 3 Bridges	408	South	EU/GoSL	Grant	45,000	-	45,000	-	55,000	-
Magbele, Mabang, Kpangbama, Moyamba Bridges - Moyamba Junction	408	North,South	EU/GoSL	Grant	40,000	5,000	40,000	15,550	65,000	10,000

**ANNEX 4-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2018-2020**

**In Millions of Leones**

					FY 2018		FY 2019		FY 2020	
	APF Pillar Vote	Location	Funding Agency	Funding Type	Foreign	Domestic	Foreign (Indicative)	Domestic (Indicative)	Foreign (Indicative)	Domestic (Indicative)
<b>Rehabilitation of Streets and Roads in Western Area</b>	<b>408</b>				<b>98,100</b>	<b>97,500</b>	<b>85,250</b>	<b>209,500</b>	<b>77,500</b>	<b>126,500</b>
o/wConstruction of Hill Side By Pass Road Phase 11	408	Western Area	KFAED/GoSL	Loan	54,100	5,000	35,250	35,000	32,500	19,000
Widening Wilkinson Road Project including Bottom										
Mango,Signal Hill, King street	408	Western Area	GoSL	Budget	-	5,000	-	25,000	-	10,000
Rehabilitation of Spur Road	408	Western Area	GoSL	Budget	-	2,500	-	8,500	-	2,500
Waterloo Township Roads Project	408	Western Area	GoSL	Budget	-	20,000	-	8,000	-	-
Freetown City streets	408	Western Area	GoSL	Budget	-	15,000	-	38,000	-	20,000
Pademba Rd. - Jomo Kenyatta Rd. - Hillcot Rd. - Choitram -										
OAU Village	408	Western Area	GoSL	Budget	-	35,000	-	55,000	-	40,000
Rehabilitation of Tokeh-Lumely (Peninsular) Road	408	Western Area	OFID/KFAED/ Abu Dhabi /GoSL	Loan	44,000	15,000	50,000	40,000	45,000	35,000
Rehabilitation of Roads in Rokel community (John Thorpe,Martin Salia and Kondolor Roads)		Western Area	GoSL	Budget	-	-	-	-	-	-
<b>Rehabilitation of Streets in Districts Headquarter towns and Selected Towns</b>	<b>408</b>				<b>-</b>	<b>62,000</b>	<b>-</b>	<b>98,500</b>	<b>-</b>	<b>74,000</b>
o/wRehabilitation/Reconstruction of Roads in Bo, Kenema, Makeni and										
Magburaka Phases 1 and 11	408	Nationwide	GoSL	Budget	-	15,000	-	35,000	-	30,000
Rehabilitation/Reconstruction of Roads in Port Loko, Lunsar and Kambia	408	P/Loko,Kambia,	GoSL	Budget	-	12,000	-	14,000	-	8,000
Rehabilitation/Reconstruction of Roads in Kono and Kabala	408	Kono,Kabala	GoSL	Budget	-	15,000	-	15,000	-	15,000
Kailahun Township Roads Project	408	Kailahun	GoSL	Budget	-	10,000	-	4,500	-	1,000
Rehabilitation/Reconstruction of Roads in Moyamba, Pujehun,										
Mattru Jong and Bonthe	408	South	GoSL	Budget	-	10,000	-	30,000	-	20,000
<b>National Protective Area Authority</b>	<b>410</b>				<b>1,000</b>	<b>1,750</b>	<b>-</b>	<b>1,750</b>	<b>-</b>	<b>1,750</b>
<b>Sierra Leone Housing Cooperation(SALHOC)</b>	<b>408</b>				<b>-</b>	<b>1,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>1,500</b>
Promoting the production of local building materials and youth										
economic empowerment in Sierra Leone	408	Nationwide	GoSL	Budget	-	1,500	-	2,500	-	1,500
<b>5 GOVERNANCE, JUSTICE AND SECURITY SECTOR</b>					<b>1,000</b>	<b>100,900</b>	<b>1,500</b>	<b>162,400</b>	<b>1,500</b>	<b>129,850</b>
<b>Sierra Leone Correctional Service(SLCS)</b>	<b>207</b>				<b>-</b>	<b>2,600</b>	<b>-</b>	<b>2,600</b>	<b>-</b>	<b>2,600</b>
Rehabilitation/Reconstruction of Correctional Services Buildings	207	Nationwide	GoSL	Budget	-	2,600	-	2,600	-	2,600
<b>National Civil Registration Authority (NCRA)</b>	<b>203</b>				<b>-</b>	<b>95,300</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>120,000</b>
Intergrated National Civil Registration System Project	203	Nationwide	GoSL	Budget	-	95,300	-	150,000	-	120,000
<b>Sierra Leone Police(SLP)</b>	<b>206</b>				<b>-</b>	<b>2,200</b>	<b>-</b>	<b>9,000</b>	<b>-</b>	<b>6,450</b>
Construction of Administrative Building(Police Academy)	206	Western Area	GoSL	Budget	-	600	-	1,500	-	1,000
Construction of Ross Road Regional HQ	206	Western Area	GoSL	Budget	-	200	-	1,000	-	1,200
Construction of Laboratory/Workshop& Academic Buiding	206	western Area	GoSL	Budget	-	400	-	1,200	-	800
Construction of APOTS, Samu	206	North	GoSL	Budget	-	400	-	1,000	-	1,000
Construction of Aberdeen Divisional HQ	206	Western Area	GoSL	Budget	-	100	-	800	-	1,200
Construction of Wilberforce Police Station	206	Western Area	GoSL	Budget	-	200	-	2,000	-	500
Construction of Bamoi Luma Police Station	206	Nationwide	GoSL	Budget	-	100	-	1,000	-	500
Construction of Jimmy Gbagbo Police Station	206	Nationwide	GoSL	Budget	-	200	-	500	-	250
<b>National Drug Law Enforcement Agency</b>	<b>212</b>				<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>
Support to National Drug Law Enforcement Agency	212	Nationwide	GoSL	Budget	-	200	-	200	-	200
<b>Law Officers Department</b>	<b>124</b>				<b>1,000</b>	<b>600</b>	<b>1,500</b>	<b>600</b>	<b>1,500</b>	<b>600</b>
Support to Access to Security and Justice Programme	124	Nationwide	GoSL	Budget	-	200	-	200	-	200
OARG Modernisation Project	124	Nationwide	GoSL	Budget	-	200	-	200	-	200
Technical Grant Capacity Building for the Law Reform Commission	124	Nationwide	IDB/GoSL	Grant	500	100	500	100	500	100
The Establishment of a Legal framework for Alternative dispute										
Resolution in Sierra Leone	124	Nationwide	IDB/GoSL	Grant	500	100	1,000	100	1,000	100
<b>C Funds and Grants Provisions</b>					<b>-</b>	<b>50,100</b>	<b>-</b>	<b>30,100</b>	<b>-</b>	<b>30,100</b>
Local Government Development Grant Transfers	701	Nationwide	GoSL	Budget	-	15,000	-	10,000	-	10,000
Infrastructural Development Fund	129	Nationwide	GoSL	Budget	-	10,000	-	-	-	-
Project Preparation Fund (PPF)	129	Nationwide	GoSL	Budget	-	15,000	-	10,000	-	10,000
Constituency Development Fund (CDF)	116	Nationwide	GoSL	Budget	-	10,100	-	10,100	-	10,100
<b>GRAND TOTAL</b>					<b>1,409,000</b>	<b>1,046,000</b>	<b>1,519,000</b>	<b>1,395,000</b>	<b>1,756,000</b>	<b>1,767,000</b>

# **ANNEX 5a -FY2018–2020 PAYROLL BUDGET SUMMARY BY CATEGORY (Including Employer's Contribution to Social Security)**

In Millions of Leones

Particulars	FY2018 Budget	FY2019 Indicative	FY2020 Indicative
<b>Civil Service</b>	<b>735,464</b>	<b>855,651</b>	<b>988,301</b>
o/w:			
Judiciary	13,428	15,622	18,044
Finance and Economic Development	59,570	69,304	80,049
Correctional Services	24,220	28,177	32,546
Education Staff	8,500	9,889	11,422
Health Workers	183,826	213,866	247,022
Agriculture	16,232	18,885	21,812
Works, Housing and Infrastructure	2,685	3,124	3,608
Others	427,004	496,783	573,798
<b>Charged Emoluments</b>	<b>86,433</b>	<b>100,557</b>	<b>116,146</b>
<b>Teachers</b>	<b>565,021</b>	<b>657,354</b>	<b>759,263</b>
<b>Police</b>	<b>155,140</b>	<b>180,493</b>	<b>208,474</b>
<b>Military - Joint Force Command</b>	<b>126,653</b>	<b>147,350</b>	<b>170,194</b>
<b>Foreign Missions</b>	<b>137,282</b>	<b>159,716</b>	<b>184,477</b>
<b>Subvented Institutions</b>	<b>124,310</b>	<b>144,624</b>	<b>167,045</b>
o/w:			
Audit Service Sierra Leone	19,691	22,908	26,460
Anti-Corruption Commission	30,369	35,332	40,810
National Electoral Commission	11,917	13,864	16,014
Others	62,333	72,520	83,762
<b>Local Councils</b>	<b>13,124</b>	<b>15,268</b>	<b>17,635</b>
<b>Pensions, Gratuities and Other Retirement Benefits</b>	<b>107,530</b>	<b>125,102</b>	<b>144,497</b>
<b>Wages Arrears</b>	<b>1,908</b>	<b>2,001</b>	<b>3,001</b>
<b>Unallocated Personnel Emoluments</b>	<b>16,843</b>	<b>19,596</b>	<b>22,634</b>
<b>Grand Total</b>	<b>2,069,708</b>	<b>2,407,713</b>	<b>2,781,667</b>
<b>Wages and Salaries - (In Budget Profile)</b>	<b>2,067,800</b>	<b>2,405,712</b>	<b>2,778,666</b>

**ANNEX 5b - FY2018 PAYROLL BUDGET SUMMARY BY MDA (Including Social Security Contributions)**

In Millions of Leones

Code	Ministry/Department/ Agency	No. of Workforce as @ Aug.- 2017/1	Projected Number of Recruit- ment	Projected Number of Wastages	Projected Workforce for FY2018	Average Monthly Gross Pay	Average Annual Gross Pay	Average Monthly Gross Pay Per Worker	Salary Grants	Other Allowa- nces	Provision for Increase Numbers	Reduct- ion Due to Wastages	Total
101	Charged Emolument	228	-	-	228	6,732	86,433	29.52	-	-	-	-	86,433
105	Ministry of Political and Public Affairs	82	6	-	88	275	3,528	3.12	-	-	120	-	3,648
106	Office of the Chief of Staff	107	-	-	107	1,392	17,873	13.01	-	-	-	-	17,873
107	Ministry of Local Government & Rural Development	404	27	16	415	1,455	18,686	3.51	-	-	608	673	18,621
108	Sierra Leone Small Arms Commission	15	-	-	15	206	2,639	13.70	-	-	-	-	2,639
110	Office of the Secretary to the President	361	11	1	371	1,154	14,823	3.11	44,022	-	220	37	59,028
112	Office of the Secretary to the Vice President	55	8	-	63	282	3,622	4.48	-	-	230	-	3,852
116	Parliamentary Service Commission	123	-	-	123	2,441	31,344	19.85	-	-	-	-	31,344
117	Cabinet Secretariat	25	10	-	35	188	2,413	5.37	-	-	345	-	2,758
118	Supreme Court	3	-	1	2	3	37	1.46	-	-	-	17	20
119	Court of Appeal	15	-	1	14	13	172	0.96	-	-	-	11	161
	120 High Court	243	23	2	264	995	12,781	3.77	-	-	557	90	13,247
121	Audit Service Sierra Leone	-	-	-	-	-	-	-	19,691	-	-	-	19,691
122	Human Resource Management Office	156	15	2	169	717	9,211	4.24	-	-	409	102	9,518
123	Public Service Commission	35	-	-	35360	4,619	10.28	-	-	-	-	-	4,619
124	Law Officers' Department	219	10	1	228	1,643	21,099	7.21	5,115	-	463	86	26,590
125	Local Courts	-	14	-	14	56	719	4.00	-	-	360	-	1,079
126	Independent Police Complaints Board	11	7	-	18	92	1,176	5.09	-	-	229	-	1,405
128	Ministry of Foreign Affairs & International Co-operation	120	10	-	130	696	8,939	5.36	-	137,282	344	-	146,565
129	Ministry of Finance and Economic Development	447	20	6	461	3,391	43,535	7.35	15,620	-	944	530	59,570
130	National Revenue Authority	-	-	-	-	-	-	-	-	-	-	-	-
131	Revenue Appellate Board	12	-	-	12	190	2,440	15.84	-	-	-	-	2,440
	132 Accountant General's Department	211	15	4	222	1,069	13,732	4.82	-	-	464	231	13,964
133	Ministry of Information and Communications	264	5	1	268	1,599	20,532	5.97	-	-	192	72	20,652
134	National Electoral Commission of Sierra Leone	-	-	-	-	-	-	-	11,917	-	-	-	11,917
137	National Commission for Democracy	56	-	-	56	407	5,231	7.28	-	-	-	-	5,231
138	Statistics Sierra Leone	317	-	-	317	971	12,467	3.06	-	-	-	-	12,467
139	National Commission for Privatisation	26	-	-	26	253	3,247	9.73	-	-	-	-	3,247
140	Mass Media Services (SLBC Staff)	257	-	-	257	786	10,098	3.06	-	-	-	-	10,098
141	Government Printing Department	81	9	-	90	62	796	0.69	-	-	40	-	836
142	National Public Procurement Authority	47	-	-	47	254	3,265	5.41	-	-	-	-	3,265
143	Justice and Legal Service Commission	-	10	-	10	30	385	3.00	-	-	193	-	578
144	National Commission for Human Rights	61	-	-	61	648	8,323	10.63	-	-	-	-	8,323
145	Rights to Access Information Commission	16	-	-	16	185	2,379	11.58	-	-	-	-	2,379
<b>201</b>	<b>Ministry of Defence:</b>	<b>7,963</b>	<b>600</b>	<b>98</b>	<b>8,465</b>	<b>9,266</b>	<b>118,979</b>	<b>1.18</b>	-	-	<b>9,057</b>	<b>1,383</b>	<b>126,653</b>
	Civil Servants	583	-	-	583	-	-	-	-	-	-	-	-
	Military 7,380	600	98	7,882	9,266	118,979	1.18	-	-	9,057	1,383	-	126,653
203	National Civil Registration Authority	-	329	-	329	1,747	22,431	-	-	-	-	-	22,431
205	Ministry of Internal Affairs	112	18	-	130	109	1,396	0.84	-	-	97	-	1,493
206	Sierra Leone Police	11,115	1,000	88	12,027	11,226	144,141	0.93	-	-	11,985	986	155,140
207	Sierra Leone Correctional Services	1,361	582	8	1,935	1,454	18,675	0.75	-	-	5,617	72	24,220
208	National Fire Authority	294	200	1	493	343	4,400	0.70	-	-	1,785	8	6,177
209	Central Intelligence and Security Unit	77	-	-	77	587	7,537	7.62	-	-	-	-	7,537
210	Office of National Security	159	-	-	159	1,011	12,977	6.36	-	-	-	-	12,977
211	Immigration Department	230	40	1	269	175	2,251	0.65	-	-	167	8	2,410

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**ANNEX 5b - FY2018 PAYROLL BUDGET SUMMARY BY MDA (Including Social Security Contributions)**

In Millions of Leones

Code	Ministry/Department/ Agency	No. of Workforce as @ Aug.- 2017/1	Projected Number of Recruit- ment	Projected Number of Wastages	Projected Workforce for FY2018	Average Monthly Gross Pay	Average Annual Gross Pay	Average Monthly Gross Pay Per Worker	Salary Grants	Other Allowa- nces	Provision for Increase Numbers	Reduct- ion Due to Wastages	Total
212	National Drugs Law Enforcement Agency	26	-	-	26	88	1,135	3.40	-	-	-	-	1,135
<b>301</b>	<b>Ministry of Education, Science and Technology</b>	<b>32,126</b>	<b>1,890</b>	<b>1,424</b>	<b>32,592</b>	<b>35,377</b>	<b>454,245</b>	<b>2.33</b>	-	-	<b>137,789</b>	<b>18,513</b>	<b>573,521</b>
	Education Staff	402	90	4	488	610	7,838	1.25	-	-	723	60	8,500
	Teachers 31,724	1,800	1,420	32,104	34,767	446,408	1.08	-	-	137,067	18,453	-	565,021
302	Ministry of Sports	122	4	-	126	279	3,585	2.22	-	-	57	-	3,642
303	Ministry of Tourism and Cultural Affairs	44	19	-	63	33	425	0.53	-	-	64	-	489
304	Ministry of Health and Sanitation	9,566	1,200	59	10,707	12,574	161,450	1.17	-	-	23,207	831	183,826
305	Ministry of Social Welfare, Gender & Children's Affairs	265	-	4	261	590	7,578	2.26	-	-	-	109	7,469
306	Ministry of Lands, Country Planning and the Environment	239	6	2	243	234	3,009	0.96	-	-	37	23	3,023
307	National Medical Supplies Agency	-	8	-	8	40	514	5.00	-	-	257	-	770
308	National Commission for Social Action	85	-	-	85	425	5,462	5.00	-	-	-	-	5,462
309	Dental and Medical Board	-	-	-	-	-	-	-	-	-	-	-	-
310	Ministry of Youth Affairs	31	7	-	38	223	2,862	5.87	-	-	264	-	3,126
311	Health Service Commission	9	-	-	9	120	1,542	13.34	-	-	-	-	1,542
312	Teaching Service Commission	-	-	-	-	311	4,000	-	-	-	-	-	4,000
313	National Youth Service	-	12	-	12	48	616	4.00	-	-	308	-	924
314	National HIV and AIDS Commission	-	20	-	20	140	1,798	-	-	-	-	-	1,798
315	Teaching Hospitals Complex Administration	-	30	-	30	150	1,926	-	-	-	-	-	1,926
316	Civil Service Training College	-	28	-	28	100	1,284	-	-	-	-	-	1,284
341	Pensions, Gratuities and Retirement Benefits	-	-	-	-	11,599	107,530	-	-	-	-	-	107,530
342	Government's Contribution to Social Security	-	-	-	-	11,342	-	-	-	-	-	-	-
345	Pharmacy Board Services	63	-	-	63	508	6,523	8.06	-	-	1,917	-	8,440
401	Ministry of Agriculture, Forestry and Food Security	1,077	50	22	1,105	1,259	16,166	1.14	-	-	367	301	16,232
402	Ministry of Fisheries and Marine Resources	79	27	1	105	82	1,051	0.78	-	-	135	9	1,177
403	Ministry of Mines and Mineral Resources	237	8	1	244	133	1,702	0.54	21,660	-	28	7	23,384
404	Ministry of Transport and Aviation	109	3	-	112	283	3,634	2.53	2,535	-	49	-	6,218
405	Ministry of Tourism and Cultural Affairs (National Tourist Board and Relics Commission)	183	-	-	183	480	6,166	2.62	942	-	-	-	7,108
406	Ministry of Energy	130	15	-	145	269	3,452	1.85	-	-	3,356	-	6,808
407	Ministry of Employment Labour and Social Security	101	19	1	119	326	4,182	2.74	-	-	334	33	4,482
408	Ministry of Works, Housing and Infrastructure	286	32	3	315	201	2,577	0.64	-	-	131	23	2,685
409	Ministry of Trade and Industry	285	17	3	299	594	7,623	1.99	2,808	-	217	71	10,577
410	National Protected Area Authority	323	-	-	323	772	9,907	2.39	-	-	-	-	9,907
411	Road Maintenance Fund Administration (SLRA Staff)	505	-	-	505	2,238	28,738	4.43	-	-	-	-	28,738
412	National Telecommunications Commission	-	-	-	-	-	-	-	-	-	-	-	-
413	Sierra Leone Electricity and Water Regulatory Commission	15	-	-	15	161	2,065	10.72	-	1,655	-	-	3,720
414	Ministry of Water Resources	186	10	-	196	699	8,979	3.57	-	-	229	-	9,208
415	Sierra Leone Maritime Administration	-	-	-	-	-	-	-	-	-	-	-	-
416	Civil Aviation Authority	46	-	-	46	607	7,794	13.20	-	-	-	-	7,794
417	Nuclear Safety and Radiation Protection Authority	34	-	-	34	136	1,743	3.99	-	-	1,297	-	3,040

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# **ANNEX 5b - FY2018 PAYROLL BUDGET SUMMARY BY MDA (Including Social Security Contributions)**

In Millions of Leones

Code	Ministry/Department/ Agency	No. of Workforce as @ Aug.- 2017/1	Projected Number of Recruit- ment	Projected Number of Wastages	Projected Workforce for FY2018	Average Monthly Gross Pay	Average Annual Gross Pay	Average Monthly Gross Pay Per Worker	Salary Grants	Other Allowa- nces	Provision for Increase Numbers	Reduct- ion Due to Wastages	Total
418	Sierra Leone Agricultural Research Institute	550	-	-	550	1,440	18,490	2.62	-	-	-	-	18,490
420	Sierra Leone Environment Protection Agency	-	-	-	-	-	-	-	-	-	-	-	-
421	Small and Medium Enterprises Development Agency (SMEDA)	-	40	-	40	320	4,109	-	-	-	-	-	4,109
422	Sierra Leone Meteorological Agency	-	15	-	15	90	1,156	-	-	-	-	-	1,156
501	Unallocated Personnel Emoluments	1	-	-	1	113	1,454	113.27	-	-	15,389	-	16,843
701	Transfers to Local Councils	-	60	-	60	851	10,932	5.69	-	-	2,192	-	13,124
<b>Grand Total</b>		<b>72,031</b>	<b>6,490</b>	<b>1,751</b>	<b>76,770</b>	<b>139,702</b>	<b>1,606,736</b>	<b>474.32</b>	<b>124,310</b>	<b>137,282</b>	<b>223,700</b>	<b>24,228</b>	<b>2,067,800</b>
Civil Service, Subvented Institutions and Others		21,812	3,090	145	24,757	84,443	897,209	471.13	124,310	137,282	65,592	3,406	1,220,986
Military		7,380	600	98	7,882	9,266	118,979	1.18	-	-	9,057	1,383	126,653
Teachers		31,724	1,800	1,420	32,104	34,767	446,408	1.08	-	-	137,067	18,453	565,021
Police		11,115	1,000	88	12,027	11,226	144,141	0.93	-	-	11,985	986	155,140
<b>Total</b>		<b>72,031</b>	<b>6,490</b>	<b>1,751</b>	<b>76,770</b>	<b>139,702</b>	<b>1,606,736</b>	<b>474.32</b>	<b>124,310</b>	<b>137,282</b>	<b>223,700</b>	<b>24,228</b>	<b>2,067,800</b>



**ANNEX 5C-FY2018 BUDGET PAYROLL SUMMARY BY FOREIGN MISSION**

In Millions of Leones

Missions	Account Code	Description	Gross Average Monthly Pay			FY 2018 Budget	FY 2019 Indicative	FY 2020 Indicative
			£	\$	€	Le	Le	Le
1. LONDON	111	Salaries	72,490			9,905	9,905	9,905
			<b>72,490</b>	-	-	<b>9,905</b>	<b>9,905</b>	<b>9,905</b>
2. NEW YORK	111	Salaries		139,766		7,722	7,722	7,722
			-	<b>139,766</b>	-	<b>7,722</b>	<b>7,722</b>	<b>7,722</b>
3. ABUJA	111	Salaries		51,231		4,050	4,050	4,050
			-	<b>51,231</b>	-	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>
4. MONROVIA	111	Salaries		53,693		4,808	4,808	4,808
			-	<b>53,693</b>	-	<b>4,808</b>	<b>4,808</b>	<b>4,808</b>
5. CONAKRY	111	Salaries		26,758		4,040	4,040	4,040
			-	<b>26,758</b>	-	<b>4,040</b>	<b>4,040</b>	<b>4,040</b>
6. WASHINGTON	111	Salaries		119,620		10,566	10,566	10,566
			-	<b>119,620</b>	-	<b>10,566</b>	<b>10,566</b>	<b>10,566</b>
7. MOSCOW	111	Salaries		49,180		4,545	4,545	4,545
			-	<b>49,180</b>	-	<b>4,545</b>	<b>4,545</b>	<b>4,545</b>
8. ADDIS ABABA	111	Salaries		64,087		7,351	7,351	7,351
			-	<b>64,087</b>	-	<b>7,351</b>	<b>7,351</b>	<b>7,351</b>
9. BEIJING	111	Salaries		70,389		7,350	7,350	7,350
			-	<b>70,389</b>	-	<b>7,350</b>	<b>7,350</b>	<b>7,350</b>
10. BANJUL	111	Salaries		32,358		10,668	10,668	10,668
			-	<b>32,358</b>	-	<b>10,668</b>	<b>10,668</b>	<b>10,668</b>
11. BRUSSELS	111	Salaries			73,447	7,834	7,834	7,834
			-	-	<b>73,447</b>	<b>7,834</b>	<b>7,834</b>	<b>7,834</b>
12. SAUDI ARABIA	111	Salaries		71,225		6,457	6,457	6,457
			-	<b>71,225</b>	-	<b>6,457</b>	<b>6,457</b>	<b>6,457</b>

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# ANNEX 5C-FY2018 BUDGET PAYROLL SUMMARY BY FOREIGN MISSION

In Millions of Leones

Missions	Account Code	Description	Gross Average Monthly Pay			FY 2018 Budget	FY 2019 Indicative	FY 2020 Indicative
			£	\$	€	Le	Le	Le
13. BERLIN	111	Salaries			57,108	8,076	8,076	8,076
			-	-	<b>57,108</b>	<b>8,076</b>	<b>8,076</b>	<b>8,076</b>
14. IRAN	111	Salaries		37,150		3,368	3,368	3,368
			-	<b>37,150</b>	-	<b>3,368</b>	<b>3,368</b>	<b>3,368</b>
15. ACCRA	111	Salaries		44,258		5,981	5,981	5,981
			-	<b>44,258</b>	-	<b>5,981</b>	<b>5,981</b>	<b>5,981</b>
16. LIBYA	111	Salaries		38,156		2,570	2,570	2,570
			-	<b>38,156</b>	-	<b>2,570</b>	<b>2,570</b>	<b>2,570</b>
17. KUWAIT	111	Salaries		36,619		4,061	4,061	4,061
			-	<b>36,619</b>	-	<b>4,061</b>	<b>4,061</b>	<b>4,061</b>
18. DAKAR	111	Salaries		30,942		3,134	3,134	3,134
			-	<b>30,942</b>	-	<b>3,134</b>	<b>3,134</b>	<b>3,134</b>
19. GENEVA	111	Salaries		38,997		11,320	11,320	11,320
			-	<b>38,997</b>	-	<b>11,320</b>	<b>11,320</b>	<b>11,320</b>
20. SEOUL (new)	111	Salaries		55,940		5,345	5,345	5,345
			-	<b>55,940</b>	-	<b>5,345</b>	<b>5,345</b>	<b>5,345</b>
21. DUBAI (new)	111	Salaries		49,708		8,130	8,130	8,130
			-	<b>49,708</b>	-	<b>8,130</b>	<b>8,130</b>	<b>8,130</b>
<b>GRAND TOTAL</b>			<b>72,490</b>	<b>1,010,077</b>	<b>130,555</b>	<b>137,282</b>	<b>137,282</b>	<b>137,282</b>

**NNEX 5d -FY2018 PAYROLL BUDGET SUMMARY BY SUBVENTED AGENCY**

**In Millions of Leones**

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Nos.	Institution	Dept. Code	Average Monthly Way Bill	FY2018 Budget	FY2019 Indicative	FY2020 Indicative
9	ANTI CORRUPTION COMMISSION	110	2,531	30,369	30,369	30,369
10	CORPORATE AFFAIRS COMMISSION	110	119	1,423	1,423	1,423
11	INDEPENDENT MEDIA COMMISSION	110	78	933	933	933
12	LAW REFORM COMMISSION	110	363	4,351	4,351	4,351
13	NATIONAL ASSETS COMMISSION	110	15	185	185	185
14	OFFICE OF THE OMBUDSMAN	110	277	3,326	3,326	3,326
17	PUBLIC SECTOR REFORM UNIT	110	146	1,753	1,753	1,753
18	SIERRA LEONE INSURANCE COMMISSION	110	140	1,682	1,682	1,682
21	AUDIT SERVICE SIERRA LEONE	121	1,641	19,691	19,691	19,691
24	LEGAL AID BOARD	124	426	5,115	5,115	5,115
28	FINANCIAL INTELLIGENCE UNIT	129	622	7,465	7,465	7,465
29	FISCAL DECENTRALIZATION LOCAL GOVT FINANCE (Decentralization Staff)	129	358	4,292	4,292	4,292
32	NATIONAL AUTHORISING OFFICE	129	322	3,863	3,863	3,863
36	NATIONAL ELECTORAL COMMISSION	134	993	11,917	11,917	11,917
62	NATIONAL MINERALS AGENCY	403	1,805	21,660	21,660	21,660
63	TRANSPORT INFRASTRUCTURAL DEVELOPMENT UNIT	404	211	2,535	2,535	2,535
64	MONUMENTS AND RELICS COMMISSION (Including Railway Museum)	405	78	942	942	942
69	SIERRA LEONE INVESTMENT & EXPORT PROMOTION AGENCY	409	159	1,904	1,904	1,904
70	SIERRA LEONE STANDARDS BUREAU	409	75	904	904	904
<b>GRAND TOTAL</b>			<b>10,359</b>	<b>124,310</b>	<b>124,310</b>	<b>124,310</b>

# ANNEX 6: FY 2018 TRANSFERS TO LOCAL COUNCILS

In Millions of Leones

No.	Grant Type	FY2018 Budget	Local Council	Council	Education	Services	Library Agriculture	Health	Primary Health	Secondary Health	Total Water	Rural Welfare	Unconditional Social Grant	Support to Block committees	Local Council Ward Transfers
	<b>Transfers to Local Councils</b>	<b>154,906.5</b>	Transfers to Local Councils											131,858.9	
	<b>Direct Transfers to Local Councils</b>	<b>129,654.2</b>	Direct Transfers to Local Councils												
			Local Councils	10,165.7	3,144.4	23,668.5	15,461.1	14,935.9	2,194.3	3,113.5	4,137.1	581.9	14,608.9	1,200.0	<b>93,211.3</b>
1	<b>Administrative Grant</b>	<b>1,200.0</b>	Bo District	639.6	-	1,554.9	841.7	-	143.3	203.3	221.5	-	761.8	79.4	<b>4,445.5</b>
	Support to Ward Committees	<b>1,200.0</b>	Bo City	436.4	171.2	452.1	417.2	-	-	-	127.4	-	533.4	9.2	2,146.9
2	<b>Block Education Grant</b>	<b>10,155.7</b>	Bombali District	671.5	-	1,844.4	960.9	-	242.1	343.5	266.9	-	849.7	82.4	<b>5,261.4</b>
	Administration	<b>4,271.4</b>	Makeni City	338.8	135.3	482.8	369.6	-	-	-	122.1	-	433.2	9.2	<b>1,891.0</b>
	Education Dev Grant	<b>4,403.4</b>	Bonthe District	312.3	107.4	947.9	623.8	-	100.0	141.9	138.5	105.9	437.9	55.0	<b>2,970.6</b>
	Science Equipments	<b>1,480.9</b>	Bonthe Municipal	169.9	68.3	385.0	264.0	826.4	-	-	48.9	39.4	211.1	9.2	<b>2,022.2</b>
3	<b>Library Services</b>	<b>3,144.6</b>	Freetown	1,050.0	757.9	603.2	1,289.4	4,397.0	-	-	509.4	53.2	2,292.9	149.6	<b>11,102.6</b>
4	<b>School Fees Subsidy</b>	<b>23,647.6</b>	o/w: Rokupa Hospital	-	-	-	-	1,306.8	-	-	-	-	-	-	<b>1,306.8</b>
5	<b>Unconditional Block Grant</b>	<b>15,190.1</b>	Lumley Hospital	-	-	-	-	906.4	-	-	-	-	-	-	<b>906.4</b>
	Solid Waste Management	<b>6,849.0</b>	King Harman Road	-	-	-	-	1,475.2	-	-	-	-	-	-	<b>1,475.2</b>
	Fire Prevention	<b>939.9</b>	Macauley Street	-	-	-	-	708.6	-	-	-	-	-	-	<b>708.6</b>
	Youths and Sports	<b>2,083.3</b>	Kailahun District	556.6	226.5	1,707.6	1,289.8	1,132.3	178.9	253.8	288.5	-	968.6	88.5	<b>6,691.1</b>
	Fisheries and Marine Resources	<b>582.0</b>	Kambia District	530.8	169.9	1,346.9	928.2	944.9	172.0	244.0	209.7	61.5	665.1	76.3	<b>5,349.3</b>
	Other Recurrent Administrative Expenses	<b>4,735.9</b>	Kenema District	483.8	-	1,648.1	855.5	-	146.9	208.4	234.5	-	791.5	88.5	<b>4,457.2</b>
6	<b>Social Welfare, Gender and Children's Affairs</b>	<b>4,137.2</b>	Kenema City	409.4	172.1	487.7	443.5	-	-	-	144.8	-	584.6	9.2	<b>2,251.3</b>
7	<b>Health Care Services</b>	<b>30,396.8</b>	Koinadugu District	553.5	146.3	2,379.5	1,056.4	1,318.6	178.9	253.8	216.2	-	744.6	73.3	<b>6,921.0</b>
	Primary Health Care services (PHC)	<b>15,460.9</b>	Kono District	503.0	-	1,566.2	995.9	-	162.9	231.1	211.3	-	735.2	73.3	<b>4,478.8</b>
	Secondary Health Services (District Hospitals)	<b>14,935.9</b>	Koidu New Sembehun	366.0	115.2	453.1	371.6	1,265.8	-	-	97.1	-	450.9	9.2	<b>3,128.9</b>
8	<b>Agriculture and Food Security</b>	<b>23,668.6</b>	Moyamba District	561.1	165.0	1,617.4	718.9	1,058.3	134.0	190.1	200.4	78.3	623.0	73.3	<b>5,419.7</b>
9	<b>Rural Water Services</b>	<b>3,113.6</b>	Port Loko District	836.8	254.1	2,062.2	1,160.8	1,804.0	254.1	360.6	353.1	69.9	1,045.8	103.8	<b>8,305.3</b>
10	<b>Local Government Development Grant</b>	<b>15,000.0</b>	Pujehun District	442.1	150.3	1,255.8	932.0	801.4	129.6	183.9	223.6	92.6	665.1	67.2	<b>4,943.6</b>
	Tonkolili District	<b>699.8</b>		217.9	1,940.6	1,036.5	1,387.2	199.6	283.2	285.1	-	-	931.8	82.4	<b>7,064.1</b>
	Western Area District	<b>604.3</b>		287.0	933.1	905.4	-	152.2	215.9	238.1	81.1	882.7	61.1	4,360.8	
	In-Kind (Indirect)Transfers to Local Councils	<b>25,252.3</b>	In-Kind (Indirect)												
			Transfers to Local Councils												<b>38,647.6</b>
2.1	<b>Education</b>	<b>25,252.3</b>	School Fees Subsidy												<b>23,647.6</b>
	<b>Primary Education</b>	<b>13,468.2</b>	Local Gov't Dev't Grant												<b>15,000.0</b>
	Text Books	<b>4,303.6</b>													
	Teach & Learning Materials	<b>3,287.4</b>													
	Examination Fees to WAEC-NPSE	<b>5,877.2</b>													
	<b>Secondary Education</b>	<b>11,784.1</b>													
	Text Books	<b>2,769.9</b>													
	Examination Fees to WAEC-BECE	<b>9,014.2</b>													

**ANNEX 7a -PROJECTED EXTERNAL DEBT STOCK, 2017 TO 2022**

**In Millions of Leones**

	Jun- 17	2018	2019	2020	2021	2022
In Millions of US\$						
<b>Total External Debt</b>	<b>1,469.46</b>	<b>1,671.52</b>	<b>1,758.82</b>	<b>1,751.73</b>	<b>1,733.57</b>	<b>1,679.87</b>
<b>Multilateral</b>	<b>1,095.76</b>	<b>1,265.39</b>	<b>1,324.16</b>	<b>1,295.42</b>	<b>1,266.35</b>	<b>1,217.17</b>
World Bank	244.52	285.78	304.30	311.06	307.67	301.32
IMF	367.10	418.00	426.36	383.72	376.05	361.01
ADB	131.22	146.75	155.02	161.11	159.56	157.85
IFAD	42.29	42.55	42.64	42.13	40.71	39.28
IDB	114.95	141.73	152.43	153.91	147.32	136.68
EEC/EIB	44.12	65.46	78.55	82.48	83.31	81.64
BADEA	49.77	58.45	60.02	60.95	59.64	57.77
OFID	49.65	64.14	65.87	64.71	60.38	53.56
EBID	52.15	42.53	38.96	35.33	31.70	28.07
<b>Bilaterals</b>	<b>174.85</b>	<b>219.91</b>	<b>255.94</b>	<b>285.09</b>	<b>303.50</b>	<b>306.48</b>
China	13.81	4.72	4.42	4.13	3.54	2.95
Exim Bank of China	38.97	34.68	31.80	28.72	25.64	22.57
Kuwait Fund	49.21	56.70	62.85	64.22	62.59	58.95
Saudi Fund	19.30	35.57	45.98	56.28	60.91	59.92
Exim Bank of India	38.21	57.59	70.26	82.92	95.59	100.45
Exim Bank of Korea	10.75	21.81	29.18	36.55	43.93	51.30
Abu Dhabi	4.62	8.84	11.45	12.26	11.30	10.34
<b>Commercial</b>	<b>198.85</b>	<b>186.22</b>	<b>178.72</b>	<b>171.22</b>	<b>163.72</b>	<b>156.22</b>
<b>Domestic Debt (in Billion Le) /1</b>	<b>4,328.00</b>	<b>4,760.80</b>	<b>5,379.70</b>	<b>5,971.47</b>	<b>6,628.33</b>	<b>7,158.60</b>

1/ These are marketable Treasury bills and Non-marketable Treasury bonds held by the Bank of Sierra Leone

ANNEX 7b - GUARANTEES ISSUED BY GOVERNMENT AS AT 30 SEPTEMBER 2017

In Millions of Leones

Name of SOEs	Year of Guarantee	Amount
Njala University College	2016	2,500
Sierra Leone State Lottery	2016	1,000
Sierra Leone Postal Services Ltd(SALPOST)	2015	884
Guma Valley Water Company	2013	2,164
National Hajj Committee/1	2016	15,000
Road Maintenance Fund Administration	2016	50,000
Energy Sector/2	2016	30,750
Total		102,298

Note:

- 1/ US\$2.0 million loan was granted by SLCB to support 2016 Hajj Scholarship activities
- 2/ Under the Western Area Power Generation Project, funded by DFIs, Government guaranteed to provide budget support to fill financing gap annually

**ANNEX 7c - PROJECTED EXTERNAL DEBT SERVICE PAYMENTS, 2017 TO 2021**

**(In Thousand of USD)**

**Creditors/International Financial Institutions**

	2017		2018		2019		2020		2021	
	PR	INT	PR	INT	PR	INT	PR	INT	PR	INT
IDA	1,980.5	1,755.2	2,044.7	1,944.9	2,272.0	2,166.8	3,034.4	2,301.5	3,867.4	2,330.9
IMF	12,999.6	60.3	19,115.0	75.4	20,315.6	23.5	31,556.2	0.1	47,116.1	-
ADB	743.1	1,252.8	910.9	1,064.3	959.4	1,133.1	1,579.9	1,196.8	1,579.9	1,240.9
IFAD	1,074.0	479.8	1,095.0	347.5	1,095.1	346.8	1,095.1	346.2	1,418.6	338.3
IDB	4,919.3	1,265.5	8,015.7	1,863.9	9,178.3	1,757.4	13,095.4	1,614.1	13,095.4	1,482.8
EIB	653.0	33.3	653.0	902.1	1,192.3	872.2	2,384.6	839.2	2,384.6	789.8
BADEA	682.5	127.0	947.2	87.8	951.1	145.7	1,062.0	168.1	1,301.9	182.6
OFID	4,483.9	1,295.8	6,160.6	912.9	6,160.7	1,123.4	6,160.7	1,191.1	6,827.3	1,172.3
EBID	2,609.2	1,566.9	3,629.8	1,252.9	3,629.7	1,159.2	3,629.7	1,060.5	3,629.7	958.3
<b>Multilateral Total</b>	<b>30,145.0</b>	<b>7,836.6</b>	<b>42,571.9</b>	<b>8,451.7</b>	<b>45,754.2</b>	<b>8,728.1</b>	<b>63,598.0</b>	<b>8,717.6</b>	<b>81,220.9</b>	<b>8,495.9</b>
China EXIM Bank	3,141.2	824.0	3,077.6	744.9	3,077.6	687.8	3,077.6	630.5	3,077.6	566.4
Govt. of China	-	-	602.8	-	910.7	-	1,218.5	-	1,821.4	-
India EXIM Bank	1,967.7	687.6	2,935.4	774.2	2,935.5	962.2	2,935.5	1,150.5	2,935.5	1,332.5
Korea EXIM Bank	-	0.9	-	1.6	-	2.4	-	3.1	-	3.9
Kuwait Fund	2,004.5	641.9	2,688.4	860.1	2,688.4	968.3	2,688.4	1,038.8	3,678.3	1,063.3
Saudi Fund	454.0	233.6	657.1	276.2	912.2	382.4	952.1	487.5	992.1	588.6
Abu Dhabi Fund	666.7	376.6	362.6	104.4	662.3	162.5	962.0	212.3	962.0	241.5
<b>Bilateral Total</b>	<b>8,234.1</b>	<b>2,764.6</b>	<b>10,323.9</b>	<b>2,761.4</b>	<b>11,186.7</b>	<b>3,165.6</b>	<b>11,834.1</b>	<b>3,522.7</b>	<b>13,466.9</b>	<b>3,796.2</b>
<b>Commercial</b>	<b>7,225.0</b>	<b>-</b>	<b>7,500.0</b>	<b>-</b>	<b>7,500.0</b>	<b>-</b>	<b>7,500.0</b>	<b>-</b>	<b>7,500.0</b>	<b>-</b>
<b>Grand Total</b>	<b>45,604.1</b>	<b>10,601.2</b>	<b>60,395.8</b>	<b>11,213.1</b>	<b>64,440.9</b>	<b>11,893.7</b>	<b>82,932.1</b>	<b>12,240.3</b>	<b>102,187.8</b>	<b>12,292.1</b>
<b>Grand Total (Excluding IMF Prin.)</b>	<b>32,604.6</b>	<b>10,540.9</b>	<b>41,280.8</b>	<b>11,137.7</b>	<b>44,125.3</b>	<b>11,870.2</b>	<b>51,375.9</b>	<b>12,240.2</b>	<b>55,071.7</b>	<b>12,292.1</b>