



GOVERNMENT OF SIERRA LEONE

GOVERNMENT BUDGET AND STATEMENT OF ECONOMIC FINANCIAL POLICIES

For the Financial Year, 2017

**Theme: “Recovery through Economic Diversification and
Fostering Entrepreneurship”**

DELIVERED BY:

MOMODU L. KARGBO
MINISTER OF FINANCE AND ECONOMIC DEVELOPMENT

**In the Chamber of Parliament
TOWER HILL, FREETOWN**

ON

FRIDAY 11TH NOVEMBER, 2016

**At
10:00 AM.**

MR. SPEAKER, HONOURABLE MEMBERS

I rise to move that the Bill entitled "The Appropriation Act 2017" being an Act to authorize expenditure from the Consolidated Revenue Fund for the services of Sierra Leone for 2017 be read the first time.

I. Introduction and Objectives of the Budget

2. Mr. Speaker, Honourable Members, since Sierra Leone was declared Ebola free a year ago, our economy has been gradually recovering and showing resilience from the effects of the deadly virus and the collapse of iron ore prices. You would also recall that, about this time last year, our social and economic indicators were gloomy. In particular, the economy had contracted by 21 percent, inflationary pressures re-emerged and the exchange rate began to depreciate. Furthermore, following the closure of the two iron ore mining companies, domestic revenue dropped significantly. Revenues from iron ore, which averaged US\$60.0 million during 2013 and 2014, fell below US\$15.0 million in 2016.

3. Manufacturing, construction, tourism and trade sectors also declined. Food production, especially rice, declined significantly, as farmers abandoned their fields. The decline in agricultural production necessitated an increase in the importation of rice estimated at US\$142.0 million, putting further pressures on our limited foreign exchange resources.

Post-Ebola Developments

4. Mr. Speaker, Honourable Members, despite this gloomy picture, Government's commitment to tackling these difficulties head-on during 2016 is beginning to show results. With support from our Development Partners, the Post Ebola Recovery Programme remains on track as the first phase was successfully completed in April

2016. The second phase, which focuses on the Presidential Recovery Priorities in health, education, water, energy, social protection, private sector development and governance, will continue through June 2017.

5. Recognizing the negative impact of the shocks on incomes and welfare, our social safety net programmes were expanded. As at end September 2016, Government spent Le 137.5 billion to subsidize tuition fees for University students; Le 6.4 billion as grant to boarding homes and handicap schools; and Le 23.6 billion for the girl child education programme. Government also transferred over Le 61.0 billion to all the 19 Local Councils to cover school fee subsidies for primary schools, examination fees for BECE and WASSCE, and solid waste management services.

6. To support local production of food and reduce the pressure on foreign exchange resources, Government spent about Le 40.7 billion for the supply of seedlings, fertilizer and other agricultural tools and equipment to rural farmers; and provided rice to the security sector (Military, Police, Fire Force and Correctional Services) estimated at Le 36.8 billion as at September 2016. Government also provided about Le 25.2 billion to support the Free Health Care programme through the procurement and supply of basic drugs, malaria prevention and control, as well as immunization programmes. Overall, as at September 2016, these subsidies and transfers amounted to Le 341.4 billion.

7. Mr. Speaker, Honourable Members, due to Ebola, the implementation of our infrastructure programmes halted. However, with its easing off, these projects resumed, providing jobs and incomes to our youths. As at end September 2016, Government spent Le 367.0 billion on roads; Le18.0 billion on Water; and over Le10.0 billion on Energy. These efforts, complemented by significant donor support, increased foreign investments inflows, combined with sound economic policies, facilitated the economy's return to a projected positive growth rate of 4.9 percent in 2016 from the negative growth rate of 21 percent in 2015.

8. Mr. Speaker, as further evidence of our resilience, the performance under the Extended Credit Facility (ECF) programme with the International Monetary Fund (IMF) has been good. The sixth and final review shows that all the quantitative performance criteria and indicative targets for end June 2016 were met. Significant progress was also made in the implementation of reforms in public financial management and financial sector development. In particular, the enactment of the Public Financial Management Act, 2016 and the on-going effort to establish the Treasury Single Account (TSA) would significantly improve the management of our public finances.

9. Despite these achievements, our economy remains vulnerable, given the reliance on the mining sector which makes it prone to volatility in the global economy. This adversely impacted on our foreign reserves, and consequently, the exchange rate. Also, slow improvement in domestic revenue collection relative to our expenditure requirements negatively affected budget implementation.

10. Mr. Speaker, Honourable Members, to accelerate economic recovery and strengthen the resilience of our economy to withstand future global shocks, the 2017 Budget will, therefore, seek to:

- (i) pursue economic diversification with a focus on agriculture, fisheries and tourism to promote inclusive growth and shared prosperity;
- (ii) continue to address infrastructure bottlenecks, especially in energy and water;
- (iii) foster entrepreneurship to enable Sierra Leoneans, especially our youths, to actively participate in the economic development of our country; and
- (iv) ensure fiscal sustainability by prudent expenditure management while vigorously increasing domestic revenue collection. The resulting improved fiscal position will complement monetary policy to stabilise the exchange rate, and contain inflationary pressures.

11. Therefore, the **theme** for the 2017 Budget is, **“Recovery through Economic Diversification and Fostering Entrepreneurship”**

Mr. Speaker, I will now turn to global and regional developments.

II. Global and Regional Economic Outlook

12. Mr. Speaker, Honourable Members, the global economic recovery remains fragile, with uneven prospects among countries and regions in the world. The situation is worsened by Britain's vote to exit from the European Union (EU). The Brexit vote deepened economic and institutional uncertainties within the EU, threatening the growth momentum witnessed in early 2016. These uncertainties continue to dampen investor confidence with implications for the global financial markets. As a result, the IMF has revised downwards the initial global economic growth projections from 3.2 percent to 3.1 percent for 2016 and from 3.5 percent to 3.4 percent for 2017.

13. China's transition away from reliance on investment, industry and exports to domestic consumption poses a challenge for commodity exporting countries in Sub-Saharan Africa, including Sierra Leone. Growth in Sub-Saharan Africa is projected to decelerate from 3.4 percent in 2015 to 1.4 percent in 2016.

III. Macroeconomic and Budgetary Performance in 2016

Macroeconomic Performance

14. Mr. Speaker, Honourable Members, as I mentioned earlier, our economy is returning to positive growth following the slump in 2015. The economy is projected to grow by 4.9 percent in 2016 on account of the resumption of iron ore mining, recovery in agriculture, manufacturing, trade, other services as well as improvements in energy. Despite this positive growth, including an increase in domestic food production, the sharp depreciation of the exchange rate during the year resulted in high inflation for basic consumer goods, mainly imported food items. Consequently, inflation rose to 10.9 percent in September 2016 from 8.9 percent in December 2015.

15. The official exchange rate depreciated by 13.1 percent between December 2015 and September 2016. This was due largely to the drop in export earnings following the collapse in iron ore prices and the end of Ebola-related donor inflows. This brings the cumulative depreciation to 33 percent since 2014, when global commodity prices started falling. The cumulative depreciation compares favourably to that of other metal exporting countries. The Zambian Kwacha depreciated by 46 percent and the Namibian Dollar by 37 percent during the same period. The relatively modest depreciation of the Leone has been cushioned by the Bank of Sierra Leone's proactive policies in the foreign exchange market. This allows supply of foreign exchange to adjust to an increase in demand in a situation of declining export proceeds. However, the Bank's intervention cannot continue limitlessly because of the low level of our official foreign reserves.

Budgetary Performance

16. Mr. Speaker, Honourable Members, total domestic revenue collected during the first half of 2016 amounted to Le1.4 trillion (5.2 percent of GDP) and was broadly in line with the programme target. For the year as whole, domestic revenue is projected to reach Le 2.8 trillion (10.5 percent of GDP). Total Grants received during the period amounted to Le 293 billion, mostly project grants. Since the beginning of the year, Government received budget support of £ 5.0 million from the United Kingdom and US\$ 21.0 million from the IMF.

17. Total expenditure and net lending amounted to Le2.6 trillion (9.7 percent of GDP) during the first half of the year compared to a budgeted amount of Le 2.4 trillion. For 2016, total expenditure and net lending is projected to reach Le 4.8 trillion (18.0 percent of GDP).

18. Mr. Speaker, Honourable Members, the Government Wage bill amounted to Le 895.7 billion for the first half of the year and was within the ceiling of Le 915.0 billion. The wage bill is projected to stay within the budget of Le1.8 trillion by end 2016 due to stringent measures adopted to monitor monthly movements on the payroll, including the payment of teachers' salaries into their personal bank accounts.

19. Non-salary, non-interest recurrent expenditures amounted to Le 698.9 billion and exceeded the budgeted amount by Le156.8 billion. The overrun in expenditure reflects the procurement of emergency Cost Recovery and Free-Health Care drugs, medical supplies as well as agricultural inputs provided to farmers to boost rice production as part of the Post-Ebola Recovery Programme. Poverty expenditures amounted to Le 784.7 billion for the first half of the year.

20. Domestic funded capital expenditures amounted to Le 382.3 billion compared to the budgeted amount of Le 370.6 billion. This is on account of higher-than-budgeted expenditures on road and health sectors coupled with the depreciation of the Leone.

21. The overall budget deficit, including grants, amounted to Le 914.6 billion during the first half of 2016. The budget deficit was financed largely from domestic borrowing amounting to Le 449.9 billion. Foreign financing amounted to Le137.0 billion.

IV. Outlook of the Economy, 2017-2019

22. Mr. Speaker, Honourable Members, the economy is projected to continue to recover strongly in the medium-term. Real GDP is projected to grow by 5.4 percent in 2017; 5.8 percent in 2018; and 6.1 percent in 2019. This growth will be driven mainly by the expected increases in iron ore production, agriculture, fisheries, tourism, construction, manufacturing and energy.

23. The depreciation of the Leone is expected to moderate as both mineral and agricultural export earnings increase, combined with the implementation of prudent fiscal and monetary policies in the medium-term. Consumer price inflation is projected to decline from 11.5 percent at end 2016 to 10.5 percent in 2017, 10 percent in 2018 and further down to 9.5 percent in 2019, in line with the projected increases in domestic food production.

24. Exports are projected to recover strongly by 16.8 percent in 2017 and 23.7 percent in 2018 before stabilizing at 5 percent in 2019 when iron ore production reaches its peak. Imports will recover slightly in 2017 and grow by an average of 7 percent during 2018 and 2019. Gross foreign exchange reserves will average 3.6 months of imports over the period 2017 to 2019.

25. Mr. Speaker, Honourable Members, Government will pursue a combination of sound monetary, fiscal, exchange rate and public debt management policies to attain the macroeconomic objectives. I will now describe these policies in the following paragraphs.

Monetary and Exchange Rate Policies

26. Mr. Speaker, the implementation of monetary policy in 2016 was challenged by the continuing depreciation of the Leone with the consequent increase in inflationary pressures. In response, the Bank of Sierra Leone adopted a tight monetary policy stance by increasing the Monetary Policy Rate (MPR) from 9.5 percent to 10.5 percent in September 2016. During 2017, the Bank will remain vigilant to the potential risks posed by the depreciation of the exchange rate on domestic prices. The newly introduced Interest Rate Corridor system will facilitate the conduct of monetary policy during the period. This system provides overnight deposit and lending facilities for commercial banks to enhance liquidity management and improve the effectiveness of monetary policy.

27. Mr. Speaker, Honourable Members, the exchange rate of the Leone to the US Dollar and other international currencies will continue to be market determined. The Bank's intervention in the foreign exchange market will continue to be guided by the need to correct short-term volatility through periodic wholesale auctions.

Public Debt Management

28. Mr. Speaker, Honourable Members, as at end June 2016, our total external debt amounted to about US\$1.2 billion. Domestic debt was estimated at Le 3.3 trillion. The 2016 Debt Sustainability Analysis shows that Sierra Leone's external debt remains sustainable in the medium to long term with a moderate risk of debt distress. Going forward, to ensure debt and fiscal sustainability, Government will continue to implement prudent borrowing practices by prioritizing grants and highly concessional loans for the financing of infrastructure projects. In exceptional cases, Government will seek non-concessional financing for economically viable projects, assessed on a case-by-case basis, without compromising our debt sustainability.

29. Mr. Speaker, our domestic debt and associated interest payments pose serious challenges to fiscal sustainability. During 2016, the interest rates on Treasury Bills more than doubled across all tenures. As a consequence, interest costs are estimated to increase from about Le 180.0 billion in 2016 to about Le 474.0 billion in 2017. To minimize this interest burden and roll-over risk, Government will issue medium term Treasury Bonds during 2017.

V. Strategic Focus Areas for the 2017 Budget

30. Mr. Speaker, Honourable Members, despite laudable efforts in recent years in growing the economy and fighting poverty, unprecedented shocks to the economy have eroded some of the gains we achieved. In line with the objectives stated earlier, the 2017 budget will focus on the following strategic areas: (i) diversifying the economy to improve resilience; (ii) addressing infrastructure bottlenecks; (iii) empowering Sierra Leoneans by fostering entrepreneurship; and (iv) improving economic governance.

Diversifying the Economy and Improving Resilience

31. To minimize the dependency on one sector, consistent with the Agenda for Prosperity and attainment of the Sustainable Development Goals (SDGs), Government will continue to promote economic diversification to build resilience and insulate the economy from external shocks. The 2017 budget will provide an impetus for actualizing this strategy, by promoting public and private investment in priority growth sectors, particularly agriculture, fisheries and tourism.

32. Mr. Speaker, we will seek to improve agricultural productivity and give prominence to value-chain development by enhancing processing and marketing capabilities. To this end, my Ministry has approached the African Development Bank, to develop and implement an Integrated Agricultural Transformation Programme, focusing on input: supply and distribution system, including equipment leasing and hiring; de-risking and financing mechanism for agri-businesses; setting up an agro-industrial bank; food production and post-harvest processing and marketing; and development of aquaculture.

33. We will also connect small scale rural farmers to established agri-businesses, such as Lion Mountain in Bo District, Mountain Lion in Bombali District, Golden Mills in Port Loko District and West Africa Rice Company in Bonthe District. Government will also exploit the enormous value-addition potential in cassava for flour and bread making and export opportunities.

34. To reduce the importation of food items, especially onions, Irish potato and cooking oil, Government will operationalize the large belt for onion production in Loko Masama, Kamakwie, Kamalo, Makeni and Kabala. Support will also be provided to small-scale farmers to increase yields of groundnut and soya beans to produce cooking oil. Government, through Ministry Agriculture, Forestry and Food Security, will encourage the harvesting and processing of wild oil palm fruits found all over the country, which is God's gift to Sierra Leone. Attention will also be given to expanding activities in the cultivation of non-traditional cash crop with potential for export, including cashew and coconut.

35. In the Fisheries and Marine Sector, Government will complete the European Fish Certification process to open new markets for our fisheries products. Aquaculture activities will also be supported to promote commercial fish farming to meet the protein needs of the population. The establishment of a national fish harbour and complex to boost industrial fish production will be seriously pursued.

36. Mr. Speaker, Honourable Members, Government will continue to provide support to enhance monitoring and surveillance of our Exclusive Economic Zone. Government will also seek support to establish a national fishing fleet in order to empower Sierra Leoneans, increase the supply of fish in the domestic market and promote transparency in the export of our fisheries resources. In addition, Government will also increase its support for the transformation of artisanal fishing activities with special assistance to women fisher folk, as they provide the largest share of domestic fish supply.

37. Government will promote the development, protection and preservation of our cultural assets and tourism potential. In particular, Government will construct a National Arts Gallery and fast-track the completion of the new Cultural Village at Mabela in the Western Area. For sustainable tourism development, Government will also focus on promoting eco-tourism by supporting the development of the Tiwai Resort, Chimpanzee Sanctuary, Bunce Island as well as Monument and Relics.

Empowering the People-Fostering Entrepreneurship

38. Mr. Speaker, Honourable Members, Government is renewing its commitment to increasing the supply of goods and services produced in Sierra Leone: the "Made in Sierra Leone" brand. We will support Sierra Leoneans to open new businesses; we will also strengthen existing Sierra Leonean businesses and we will support the production of Sierra Leonean goods. I, therefore, urge every Sierra Leonean to patronise the "Made in Sierra Leone" brand.

39. Mr. Speaker, Honourable Memebbers, in this regard, Government will take the lead. Hence forth:

- (i) All MDAs will now buy furniture made in Sierra Leone.
- (ii) In general, window curtains, table cloth, chair backs in Government offices will now be made of gara.

- (iii) In all public events - trainings, seminars, workshops and meetings funded from the Consolidated Revenue Fund, "Made in Sierra Leone" alcoholic beverages, soft drinks, juices, including tombee juice, ginger beer, lemon grass tea, bissap, moringa and water processed and bottled in Sierra Leone should be served.
- (iv) My Ministry will engage the Local Content Agency in the Ministry of Trade and Industry to ensure that products processed and bottled in Sierra Leone are available for serving in hotels, restaurants and similar facilities across the country.
- (v) For a start, Government will also source out at least 10 percent of the rice required for institutional feeding from local suppliers to create a ready market for smallholder farmers. This should further boost domestic production as well as increase the incomes of Sierra Leonean farmers.

40. To achieve this, we will empower Sierra Leoneans through fostering entrepreneurship with a focus on (a) promoting SME development; (b) improving access to finance; (c) improving the business environment and (d) expanding social safety nets for the vulnerable. In particular, Government will ensure strict adherence by businesses to the Local Content Act, 2015, which promotes the supply of domestic goods and services. I will now describe the detailed activities under each of these as follows:

Support to Small and Medium-Sized Enterprises (SMEs)

41. Mr. Speaker, Honourable Members, Government recognizes that the promotion and development of SMEs, especially those engaged in the agri-business, fisheries, tourism and forestry value-chains, has the potential to contribute significantly to reduce the country's import bill; save foreign exchange; create employment opportunities; promote skills transfer; and above all, support the transition into an emerging market economy.

42. To this end, Government, with support from its Development Partners, has undertaken a situation analysis of the SME landscape in Sierra Leone. This has culminated into the development of the SME Strategy, SME Policy and the SME Act, 2016. For 2017, Government, in collaboration with Development Partners, will provide through the SME Fund, an amount of US\$ 4.9 million to support Sierra Leoneans develop their own businesses. An amount of US\$350,000 will be allocated to SMEs development activities in each of the 14 districts.

Improving Access to Finance for Sierra Leonean Businesses

43. Mr. Speaker, Honourable Members, Government recognizes that limited access to affordable finance remains a major constraint to SME development. To address this, the Bank of Sierra Leone is piloting a number of Bills, including the Securities Bill; Collective Investment Bill; and Credit Administration and Debt Recovery Bill. These Bills, when enacted, will facilitate increased access to finance for Sierra Leonean businesses, as well as deepen the financial sector.

44. In addition, a Collateral Registry is being established to enable particularly Sierra Leoneans to use moveable and immoveable properties to secure loan(s) from commercial banks. The Bank is also working with the Ministry of Finance and Economic Development for the enactment of a Finance Leasing Facility Act to facilitate lending through leasing to Sierra Leonean SMEs.

45. Plans are also underway to transform the defunct National Development Bank into a Bank for Agriculture and Industry under a new mandate and ownership structure. The proposed 'Bank for Agriculture and Industry' will provide medium-term concessional loans to Sierra Leonean businesses, including SMEs.

Improving the Business Climate

46. Government will continue to implement reforms to improve the ease of doing business. In particular, Government will implement business regulatory reforms to facilitate electronic payment of taxes and fees, and speedy clearance of goods at the Port. Ongoing reforms by the Bank of Sierra Leone, in particular, the introduction of the National Switch and the Single Window Initiative at the Port will no doubt contribute to improving the business climate.

Expanding the Social Safety Net

47. Mr. Speaker, Honourable Members, to complement the above income earning initiatives, Government will continue to provide social safety nets for the most vulnerable population. In particular, existing programmes to support tuition fees, examination fees, the free health care, the provision of seeds, seedlings and fertilizer to farmers will be expanded in 2017. In addition, Government will introduce school feeding programme in all primary schools.

48. To ease transportation problems for our people, Government will provide an additional 100 buses during 2017.

49. To support these programmes, subsidies and transfers will increase from Le 341.4 billion in 2016 to Le 514.2 billion in 2017.

Improving Economic Governance and Strengthening Public Finances

50. Mr. Speaker, Honourable Members, Government recognises that the legal framework for public financial management will provide a solid foundation for the effective and efficient use of public resources. In this regard, the Public Financial Management Act, 2016 enacted by this noble House to replace the Government Budgeting and Accountability Act, 2005 will become effective on January 1, 2017.

51. The key objective of this Act is to ensure the prudent, efficient, effective and transparent management and use of public financial resources. With support from our Development Partners, the preparation of the Regulations that will guide the implementation of this Act will be completed in 2017.

Procurement

52. Mr. Speaker, Honourable Members, ensuring transparency, accountability and value for money in the procurement of goods, services and works remains a challenge. In this regard, the National Public Procurement Authority (NPPA), Procurement Directorate and Expenditure and Contract Management Committee of in the Ministry of Finance and Economic Development (MOFED) will be strengthened to enforce the provisions in the Public Procurement Act, 2016. This process will be complemented by updating the Public Procurement Regulations and harmonising Standard Bidding Documents and Procurement Manuals to reflect the new law. All Procurement Officers and Internal Auditors should henceforth produce quarterly reports of ongoing procurement activities in their respective MDAs. It is also expected that NPPA will be more guided in issuing of "No objections" and without conditions.

53. To ensure that all MDAs adhere strictly to the provisions in the Public Procurement Act 2016, my Ministry will not issue a Contract Clearance Certificate to any MDA where any provisions of this law are breached. The NPPA will also be publishing quarterly price norms to ensure uniformity and standardized prices for common user items to ensure value for money. Price norms will also be published for specialized items. In addition, Government, in collaboration with Development Partners will also introduce E-Procurement to improve transparency and accountability in the procurement process.

Financial Accounting, Recording and Reporting

54. Mr. Speaker, Honourable Members, to improve accounting, recording and reporting on Government financial transactions, the IFMIS has been successfully rolled out to 30 MDAs and will be further rolled out to an additional 24 MDAs during 2017.

55. The establishment of a Treasury Single Account (TSA) will also enhance efficient cash planning and management with the ultimate aim of reducing the costs of Government borrowing. The TSA will apply to all MDAs, especially those whose payments are processed by the Accountant-General's Department, sub-vented agencies as well as semi-autonomous agencies and donor-funded project accounts.

56. Mr. Speaker, for stronger and effective service delivery, an Expenditure Monitoring and Accountability Unit will be created within my Ministry. The Unit will liaise with sector ministries in undertaking expenditure analysis and produce performance reports on service delivery that link inputs (tracking of expenditure) and outputs (execution of contracts, quality of deliverables). A key objective of this initiative is to institutionalize expenditure tracking, service delivery impact assessment and general accountability of public spending on a sustained basis.

Internal Audit

57. Mr. Speaker, Honourable Members, the Internal Audit unit in my Ministry has developed an Enterprise Risk Management Policy and Framework. This policy when finalized and adopted by Cabinet, will bring a systematic and disciplined approach to risk management in MDAs, as well as Local Councils. An Internal Audit Bill, for the transformation of the Internal Audit Directorate has also been drafted. This Bill, when enacted, will further strengthen the internal audit function and enhance its independence.

Public Sector reforms

58. Mr. Speaker, Honourable Members, during 2016, Government embarked on right-sizing the Civil Service to correct the mismatch between skills and functions as well as improve the integrity of the payroll. To this end, 1,036 personnel in grades 1-6, proceeded on voluntary early retirement and were paid their severance package and gratuity. This personnel also will receive their pension from NASSIT.

59. To fill critical gaps, the Human Resource Management Office and the Public Service Commission have embarked on the recruitment of personnel in the middle and senior levels of managerial, technical and professional cadres of the civil service.

Fiscal Decentralisation

60. Mr. Speaker, as part of Government's strategy to improve economic governance and strengthen public finances, a fiscal decentralization strategy is being developed to enhance local economic development through prudent management of Central Government Transfers to Local councils. The strategy will also seek to improve revenue generation by all councils. Local Councils will be required to implement the Property Cadastre system to facilitate the collection of Property Tax from 2017 onwards, to enable them gradually reduce their reliance on Central Government transfers. Government is of the view that on the issue of property tax, all the Councils, in particular, the Freetown City Council (FCC) and Western Area Rural District Council

(WARD C) are sitting on gold mines, the potential of which has not been realized. Therefore, my Ministry and the Ministry of Local Government and Rural Development will collaborate to strengthen the Councils starting with the FCC and WARD C to enhance collection of Property Tax. The lessons learnt will be adapted to other non-performing Councils across the country.

New Vehicle Policy

61. Mr. Speaker, Honourable Members, as Government expands, expenditure on the procurement, maintenance, and disposal of official vehicles increases significantly. To control this cost and the abuse of official vehicles, my Ministry, the Ministry of Transport and Aviation and the Assets and Properties Commission will develop a proposal for allocation of official vehicles for Cabinet approval.

62. The proposal will consider, among other things, pooled vehicle arrangement and vehicle loan schemes. The prime consideration is that the current system is expensive and unsustainable and therefore change is desired and necessary.

Addressing Infrastructure Bottlenecks

63. Mr. Speaker, Honourable Members, during 2017, Government will continue to invest in infrastructure, including roads, energy, water supply as well as Information and Communications Technology to support private sector investment activities and promote sustainable economic growth. In particular, ongoing programmes for the construction and rehabilitation of trunk roads across the country will be given high priority. These include the Bo - Bandajuma Road and the Pendembu to Kailahun road.

64. Mr. Speaker, I am pleased to also inform this noble House that the Islamic Development Bank (IDB) has committed to fund the construction of the Kambia - Tomparie - Kamakwie Road. In addition, Government has also requested financing for the reconstruction of the Robol Junction to Mile 91 road and Matotoka - Yele - Bo road from the same institution. Furthermore, the Kuwait Fund for Development has approved US\$20.0 million for the completion of phase II of the Hill Side By-Pass Road. Also, we are negotiating a co-financing arrangement with the Kuwait Fund for Development and the Arab Bank for Economic Development in Africa (BADEA) for the completion of the Lumley-Tokeh Road.

65. Mr. Speaker, improving our electricity supply nationwide remains another key objective of Government's agenda. With the support of our Development Partners, we will increase power generation, strengthen and expand the transmission and distribution network, particularly in Freetown and other provincial cities.

66. To this end, Government secured a loan of US\$78.0 million from the Indian Exim Bank for the construction of a transmission line from Bumbuna to Waterloo. In October this year, Government also entered into a Power Purchase Agreement with the Copperbelt Energy Cooperation Africa (CEC) for the installation of a 57 megawatt plant in Freetown, with construction work expected to start in early 2017. Furthermore, to improve electricity supply to communities nationwide, Government is committing an amount of Le375.0 billion to finance the Rural Electrification Project in the next three years, 2017-2019.

67. In addition, the Governments of Sierra Leone, Guinea, Liberia and Cote d'Ivoire, will commence the construction of 1,525 kilometers of transmission line under the West Africa Power Pool (WAPP) Project in 2017. The Provincial cities of Bo and Kenema and their environs will particularly benefit from this project. The African Development Bank and the UK's Department for International Development (DfID) have committed to provide an amount of US\$ 53.0 million for the rehabilitation of the transmission and distribution systems of these cities.

68. Mr. Speaker, Honourable Members, as part of our effort to improve access to affordable and pure drinking water in both the Provincial and Western Areas, the Three Town Water Supply Project for Bo, Kenema and Makeni cities is almost complete. In this regard, I am pleased to announce that the OPEC Fund for International Development (OFID) has committed an additional US\$ 13.5 million for the expansion of the transmission and distribution network of the current project.

69. To address the perennial water scarcity in Freetown during the dry season, Government provided the sum of Le 3.0 billion to the Guma Valley Water Company. For the 10 - 24 months Presidential Recovery Priorities Programme, Government is working collaboratively with its donor partners, including DfID, UNDP and UNICEF to provide a Dry Season Water Supply Backup plan for Freetown. This scheme will involve the construction and reconstruction of boreholes and repairing and monitoring of the network and tankering.

70. In this regard, I am pleased to announce that donor partners and Government have together committed the sum of US\$ 2.6 million towards this project. Of this, Government will provide an amount of Le 8.9 billion (equivalent to US\$1.3 million). For a more sustainable water supply system, the United States Government, through the Millennium Challenge Corporation (MCC), has provided funds to support reforms in the water sector. UK-DFID has committed the sum of £ 37.0 million for the rehabilitation of the Guma Valley Water Company infrastructure. The African Development Bank is also considering funding the Freetown Water Supply Improvement Master plan.

VI. Government Spending and Revenues for 2017

71. Mr. Speaker, Honourable Members, total projected resources (domestic revenue and grants) for the Financial Year 2017 is Le 4.8 trillion (15.8 percent of GDP) compared to Le 4.0 trillion (15.1 percent of GDP) in 2016, a net increase of about Le 780.1 billion. Of this, Domestic revenue is Le 3.6 trillion, and Grants, Le 957.0 billion.

Expenditure for 2017

72. Mr. Speaker, Honourable Members, in 2017, Total Expenditure and Net Lending is projected at Le 5.4 trillion (17.8 percent of GDP) compared to Le 4.8 trillion (17.9 percent of GDP) in 2016. It is important to note that, about 94 percent of the projected additional resources of Le 780.1 billion will be utilized to finance key statutory expenditures, including activities of the National Electoral Commission (NEC) for the 2018 General Elections; the National Civil Registration Authority; the Post-Ebola Presidential Recovery Priorities; and Debt Service payments. On this basis, the allocations for Goods and Services for all MDAs have been broadly maintained at their 2016 budget levels.

73. Thus, budgetary allocations to these statutory and key priority areas are projected at Le 3.5 trillion compared to Le 2.7 trillion in 2016, an increase of about Le 742.5 billion. Of this amount, Le 322.0 billion is allocated to the National Electoral Commission. To support the preparations for the conduct of the 2018 General Elections, Government will contribute Le 209.5 billion and Development Partners Le 112.5 billion (the equivalent of US\$15.0 million). An amount of Le 180 billion is allocated to the National Civil Registration Authority to support the implementation of the national civil registration project; Le 3.5 billion to the Political Parties Registration Commission; and Le 2.4 billion allocated to the National Commission for Democracy to support their preparatory activities for the 2018 General Elections.

74. Mr. Speaker, Honourable Members, allocations to the Security Sector are marginally increased to support preparatory activities for the 2018 General Elections. An amount of Le 90.4 billion is allocated to the Military; Le 87.9 billion to the Sierra Leone Police; Le 34.3 billion to the Sierra Leone Correctional Services; and Le 8.8 billion to the National Fire Force.

75. For the 10-24 months Post-Ebola Presidential Recovery Priorities, Le94.9 billion is allocated to the Ministry of Health and Sanitation including Le37.9 billion for the procurement of Free Health Care and Cost Recovery Drugs; and Le10.0 billion to support Public Health Sierra Leone.

76. The Ministry of Education, Science and Technology is allocated an amount of Le 275.3 billion. Of this, Le140.0 billion is allocated to support tertiary, technical and vocational education and training; and Le 55.4 billion for the nationwide school Feeding Programme. Consistent with Government's plan to reduce its tuition fee subsidy for students, effective 2017/18 academic year, this will reduce from the current 70 percent to 50 percent of total fees. As stated in last year's budget, developing the institutional framework for the introduction of the Student Loan Scheme continues.

77. The Ministry of Energy is allocated Le173.0 billion from the domestic capital budget. Of this, Le 128.0 billion is to support the rural electrification programme in 2017, while Le 42.30 billion is allocated to rebuild and improve the distribution network. An amount of Le1.0 billion is allocated to the Barefoot Solar Training Centre.

78. The sum of Le11.8 billion is allocated to the Ministry of Water Resources from the recurrent budget. Of this, Le7.0 billion is allocated as grants to SALWACO. An additional amount of Le 12.1 billion is allocated to SALWACO from the capital budget. Of this, Le 7.1 billion is to rehabilitate, reconstruct and improve water supply systems in Mile 91, Bonthe City, Mattru, Taiama, Njala, Blama, Bandawor and six other villages, as well as the expansion of the Lungi water supply system.

79. To support good governance activities, an amount of Le 39.1 billion is allocated to the Judiciary, Law Officer's Department, Parliament, Audit Service and Anti-Corruption Commission (ACC).

80. To promote Government's diversification programme, an amount of Le 63.3 billion is allocated to the Ministry of Agriculture, Forestry and Food Security, of which, Le 48.6 billion for the Food Security Programme including Le 5.0 billion for the fisheries sector. Development Partners including IFAD, IDB, World Bank and JICA have committed Le 260.1 billion to support various agricultural projects. These projects aimed at increasing the production of food crops, production and export of cash crops and promoting value-addition activities.

81. The Ministry of Fisheries and Marine Resources is allocated an amount of Le 3.0 billion from the recurrent budget to support artisanal fishing and promote fish export activities. In addition, an amount of Le 4.6 billion is allocated from the domestic capital budget to promote inland fisheries and aquaculture as well as to support activities relating to the EU fish certification project. Development Partners will disburse Le 6.3 billion for institutional support to fisheries and fish stock assessment.

82. From the recurrent budget, the Ministry of Tourism and Culture is allocated an amount of Le 5.7 billion. Of this, Le 4.2 billion is support to the National Tourist Board for the development and implementation of the Tourism Marketing Strategy. In addition, an amount of Le 2.0 billion is allocated to the National Tourist Board from the domestic capital budget for the Lumley and Peninsula Beaches Development project and the Sustainable Tourism Development and Promotion Project. An amount of Le 2.0 billion is also allocated to the Ministry for the establishment of an Arts Gallery and for the completion of the Cultural Centre at Mabela.

83. The Ministry of Trade and Industry is allocated an amount of Le10.9 billion from the recurrent budget to support export development, produce marketing and improvements to the business environment.

84. The Ministry of Social Welfare, Gender and Children's Affairs is allocated an amount of Le 9.2 billion from the recurrent budget. Of this, Le 4.8 billion is for social protection programmes and Le1.8 billion for the Children's Commission. An amount of Le 500.0 million is also allocated from the domestic capital budget for the rehabilitation of Remand Homes and Approved Schools.

85. The Ministry of Works, Housing and Infrastructure is allocated an amount of Le 66.1 billion from the domestic capital budget. Of this, Le 44.1 billion is allocated to the Sierra Leone Roads Authority for the construction and rehabilitation of trunk roads; Le10.0 billion for the rehabilitation of streets in the Western Area; and Le10.1 billion for the rehabilitation of streets in district headquarter towns and selected towns. In addition, an amount of Le 97.2 billion is allocated to the Road Maintenance Fund for the rehabilitation of roads and streets countrywide. Development Partners will contribute Le 264.4 billion for the construction and rehabilitation of trunks roads.

Wages and Salaries

86. Mr. Speaker, Honourable Members, consistent with the Government's medium term wage policy, Wages and Salaries are projected to increase marginally to Le1.81 trillion (5.9 percent of GDP) in 2017 from Le 1.79 trillion in 2016. The increase of Le10.0 billion will finance new authorised recruitments in the civil service.

87. For predictability and stability of the wage bill, no department and/or agency of Government will henceforth implement new conditions of service for their staff without the prior approval of the Ministry of Finance and Economic Development. For equity, the payment of all annual leave allowances for public sector workers is

harmonized to one-month gross salary. Annual rent allowances will also not exceed 10 percent of annual gross salary for all public sector workers including staff of all sub-vented agencies effective 2017.

88. Total public debt service payments are projected at Le 846.9 billion in 2017 compared to Le 426.5 billion in 2016.

Revenue projections

89. Mr. Speaker, Honourable Members, in 2017, domestic revenue is projected to increase to Le 3.6 trillion (11.8 percent of GDP) from Le 2.8 trillion (10.5 percent of GDP) in 2016. Income Taxes are projected at Le1.3 trillion. Of this, Corporate Tax will contribute Le 362.0 billion; and Personal Income Tax, Le 884.0 billion. Goods and Services Tax (GST) is projected at Le 829.2 billion. Of this, Domestic GST will yield Le 379.7 billion. Import GST will contribute Le 449.5 billion.

90. Customs and Excise collection is projected at Le 994.0 billion. Of this, import duties will contribute Le 487.4 billion. Excise Duty on petroleum products is projected at Le 490.2 billion. Other excises are projected at Le 41.1 billion.

91. Mining royalties and licenses are projected at Le 167.6 billion. Other Ministries, Departments and Agencies will contribute Le 173.1 billion. These include royalties on fisheries at Le 62.0 billion and parastatal dividends at Le 39.0 billion. Road User Charges are projected at Le 128.1 billion.

92. For 2017, total grants from Development Partners are projected at Le 956.9 billion (3.1 percent of GDP) compared to Le 755.5 billion in 2016. Of this, budget support will amount to Le 464.4 billion and project grants at Le 380.0 billion.

Revenue Proposals

93. Mr. Speaker, Honourable Members, the Finance Bill 2017 which will soon be submitted to this Honourable House outlines the proposed changes to the following: (i) the Income Tax Act 2000; (ii) the Goods and Services Tax Act 2009; (iii) the Payroll Tax Act 1972; (iv) the Control of Gaming and Lottery Act 1969; (v) the Excise Act 1982; (vi) the Customs Act 2011; (vii) the Customs Tariff Act 1978; and (viii) other amendments to various Finance Acts. The provisions amended are in line with best practice with the objective to enhance revenues as well as strengthen administrative efficiency. The proposed revenue measures will yield about Le 40.0 billion in 2017.

94. Specifically, Mr. Speaker, the 2017 Finance Bill will:

- (i) Increase tariff rate on imports of cigarettes and tobacco products from 10 percent to 20 percent on Cost, Insurance and Freight (CIF) value;
- (ii) Re-introduce an excise tax on cigarette and tobacco products at 35 percent;
- (iii) Introduce a royalty charge of 0.5 percent on turnover of every company or taxable person providing telecommunication services;
- (iv) Revise the presumptive income tax rates for commercial vehicles and motor bikes operators;
- (v) Revise the presumptive income tax regime for alluvial gold and diamond mining activities;
- (vi) Increase the payroll tax for ECOWAS citizens from Le 500,000 to Le1.5 million and non-ECOWAS citizens from Le 3 million to Le 5 million;
- (vii) Increase the annual license fees for all businesses engaged in gaming and betting activities from US\$ 30,000 to US\$ 50,000;
- (viii) Introduce an excise duty of 20 percent on sales of gaming and betting tickets and stakes;
- (ix) Increase the tariff rate on import of water from 20 percent to 35 percent on CIF value;
- (x) Increase the tariff rate on import of soft drinks, juices and juice drinks to 35 percent on CIF value;
- (xi) Increase the tariff rate on imported wheat flour from 10 percent to 35 percent;
- (xii) Revise customs tariff rate for raw and packaging materials to 3 percent
- (xiii) Introduce an Africa Union levy of 0.2 percent on CIF value of all imports;

- (xiv) Implement fully the ECOWAS Common External Tariff (CET) rates
- (xv) Remittance of PAYE of expatriate staff in foreign currency to the Consolidated Revenue Fund;
- (xvi) All Non-Governmental Organisations (NGOs) are required to pay import duty on their imports into an Escrow Account which can be reclaimed;

95. Mr. Speaker, to strengthen compliance and administrative efficiency, the 2017 Finance Bill also addresses the following:

- (i) It limits income tax loss carry forward to 10 years;
- (ii) It clarifies and broaden the definition of chargeable assets for purposes of determining when and how Capital Gains Tax applies;
- (iii) It strengthens and removes inconsistencies from procedures relating to filing of income tax returns;
- (iv) It clarifies and streamlines procedures for distress proceedings and installment of income tax;
- (v) It provides more specific definitions of GST exempt supplies for ease of administration; and
- (vi) It strengthens procedures for customs control zones.

96. Mr. Speaker, Honourable Members, with support from development partners, our efforts to reform the National Revenue Authority to improve its efficiency and effectiveness in revenue mobilization will be expanded. The reform programmes include the Revenue for Prosperity (R4P) programme funded by DfID; the Tax Administration Improvement Programme supported by the IMF; and the Revenue Administration Systems supported by the Multi-Donor funded Public Financial Management Improvement and Consolidation Project (PFMICP).

97. Key reforms include: (i) the establishment of a centralised debt management and compliance unit; (ii) Migration from ASYCUDA++ to ASYCUDA World; (iii) Development of a revenue accounting and reconciliation system; (iv) Improvement in customs valuation by updating the Price Reference Database (PRD) with original price data from the Cargo Tracking Company; (v) Full utilisation of mobile scanners for non-intrusive methods of import examination; (vi) Establishment and operationalisation of an Integrated Tax Administration System (ITAS); and (vii) Procurement and installation of electronic cash registers for GST administration.

The Challenges of Financing Infrastructure Projects

98. Mr. Speaker, Honourable Members, traditional and concessional sources of financing for infrastructure are inadequate to close our huge infrastructure deficit. Also financing from non-traditional sources, whose terms and conditions are usually less concessional is constrained by the need to maintain debt sustainability. Advanced economies are also experiencing fiscal difficulties.

99. In this situation, we must, therefore, look for innovative ways of financing our infrastructure projects from domestic sources. To this end, Government hereby establishes an **Infrastructure Development and Investment Fund**. This will be funded from levies, fees and other charges. In the meantime, Government has allocated Le 21.00 billion to kick-start the Fund.

The Challenges of Retail Fuel Prices

100. Mr. Speaker, Honourable Members, in recent years, Government adopted a two-tier pricing formula for fuel - a retail formula and a commercial formula. The commercial formula sets the price of fuel to reflect fully the movements in international oil prices and exchange rate. The price of imported refined petroleum products is quoted in US dollars. Hence, any depreciation in the exchange rate affects the domestic price of these products. Also, because the quantity of fuel imported is small, consumers do not benefit from economies of scale.

101. The commercial pricing formula is only applicable to large-scale businesses that buy in bulk. The retail formula, however, is set in such a way that the excise duty is regularly adjusted in order to keep the retail price low and constant for the majority of users, the general public. As a result of the continuing adjustment of the excise duty, our price for retail fuel is by far the lowest in the Sub-Region.

102. Mr. Speaker, an unintended consequence of this policy is the smuggling of significant quantities of our retail fuel to neighbouring countries. Also, due to the continuing adjustment of the excise duty referred to above, Government also lost significant revenue over the years including in 2016. As international price for crude oil continues to rise, the excise duty has steadily reduced reaching zero in May.

103. Mr. Speaker, Honourable Members, it is estimated that, in order to execute the functions of the State and provide services to its population, a country is required to mobilise revenue of at least 20 percent of GDP. At 10.5 percent of GDP, our revenues are just over half that level. Given our low revenue base, the budget cannot afford to

continue to lose revenue and make direct payments to oil companies. Total subsidy on petroleum products in the form of revenue lost is estimated at Le 200 billion during January to October 2016.

104. Paying these subsidies will create difficulties for Government to pay wages and salaries and other priority expenditures. It will also lead to the accumulation of huge arrears to suppliers as well as increased borrowing. This situation has, therefore, become untenable. Hence, Government has taken a decision to discontinue subsidies on petroleum products.

105. Mr. Speaker, Honourable Members, to ease the burden of this change in policy on the most vulnerable, as already announced, the 2017 budget provides for a substantial expansion of the existing social safety net schemes. These include, the school feeding programme and the procurement of additional buses.

VII. Risks to the implementation of the 2017 Budget

106. Mr. Speaker, Honourable Members, like any enterprise, the 2017 budget faces a number of risks which may reduce the projected fiscal space and adversely affect the implementation of the budget. These risks are described in detail in the Fiscal Strategy Statement (FSS), which, I now lay in the House. In general, these risks relate to the decline in international prices of iron ore; continued depreciation of the Leone; further rise in domestic interest rates; unsustainable external debt; contingent liabilities; and natural disasters and epidemics.

Mitigation Measures and Contingency Plans

107. Mr. Speaker, Honourable Members, to mitigate macroeconomic risks, relating to any further drop in iron ore prices, we adopted a conservative approach to budgeting assuming the lowest possible price for iron ore so as to avoid any possible shocks to the budget. In the unlikely event prices of iron ore fall below this assumed price, the Government will review expenditures and identify possible areas of savings. With regard to exchange rate and interest rate changes, Government will implement sound macroeconomic policies to maintain macroeconomic stability.

108. For contingent liabilities, the new PFM Act, 2016 and the Public Debt Act, 2011, mandate financial reporting requiring State Owned Enterprises (SOEs) to disclose fully their financial operations, including guarantees, debts contracted, arrears owed including tax obligations to the Ministry of Finance and Economic Development. In addition, we will ensure MDAs adhere strictly to their budgeted programmes.

109. In respect of natural disasters, Government will institute appropriate mitigating measures even before their occurrence, including a timely and adequate response. In this regard, Government will support the Office of National Security (ONS) to develop the capacity for early warning signals and to enhance sensitization and awareness on the adverse impact of disasters, especially for disaster prone areas.

Conclusion

110. Mr. Speaker Honourable Members, in concluding this statement, I will start by thanking especially my colleague Ministers for their invaluable contributions in shaping the policies and measures I have just announced. The Ministers of State and the Deputy Minister in MoFED, the Financial Secretary and staff of MoFED also deserve special mention. The Governor, Management and staff of the Bank of Sierra Leone are recognized for their collaboration and cooperation in the coordination of fiscal and monetary policies. The Commissioner-General, Management and staff of the National Revenue Authority also supported this effort.

111. Mr. Speaker, Honourable Members, let me also thank wholeheartedly the Chairpersons of the Finance and Transparency Committees of Parliament, and our Development Partners, who continue to support us. The District Budget Oversight Committee Members, the Non-State Actors and members of the electronic and print media that participated in our open budget discussions require special mention as well. As usual, the Government Printer and staff rose to the occasion and produced the printed Statement and Estimates on time.

112. Mr. Speaker, Honourable Members, I have today reported on an economy that is back to a positive growth trajectory. The economy is improving because we confronted the problems and took the difficult decisions, including the recently announced economic measures. Our economy is also resilient as we have held to the course we set out. Our challenge is to diversify our economy to reduce our reliance on one major export given the fragile outlook of the global economy. In this budget, we set out in detail the actions we will take to diversify our economy; empower our people; expand our safety net programmes; and enhance our domestic revenue to ensure fiscal sustainability.

113. Our 'Made in Sierra Leone' empowerment programme will reduce our dependence on imports by growing and packaging rice, adding value to tomato to get tomato puree; processing soya beans and groundnut to produce cooking oil; and packaging our Mina fish to produce sardines.

114. Fellow Sierra Leoneans, the World is at a threshold of huge challenges, be it frequent occurrence of natural disasters, civil wars or economic recessions, thereby, making life difficult across all nations. What Sierra Leone needs is nationhood to engender great sacrifices, commitment to doing the right thing, respect for the rule of law, and strong entrepreneurial spirit. We Sierra Leoneans must collectively take our destiny into our hands; we must make Sierra Leone our own. We must take control of our economy. This the Dream. This is the future for Sierra Leone.

115. Mr. Speaker, Honourable Members, this is our budget and I commend it to the House.

116. I thank you for your attention and wish you a blessed and peaceful Christmas and a Happy New Year.

BUDGET PROFILE



GOVERNMENT OF SIERRA LEONE

GOVERNMENT BUDGET

and

STATEMENT OF ECONOMIC AND FINANCIAL POLICIES

For the Financial Year, 2017

*Theme: "Recovery through Economic Diversification and
Fostering Entrepreneurship"*

DELIVERED BY

MOMODU L. KARGBO

Minister of Finance and Economic Development

in the Chamber of Parliament

TOWER HILL, FREETOWN

ON

Friday, 11th November 2016

at

10:00 a.m.

GOVERNMENT OF SIERRA LEONE
ANNEX 1-BUDGET PROFILE FOR FY2015-2019

In Millions of Leones

| PARTICULARS | FY2015 | FY2015 | FY2016 | FY2016 | FY2017 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|---|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| | Actual | % of GDP | Estimate | % of GDP | Budget | % of GDP | Indicative | % of GDP | Indicative | % of GDP |
| | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | |
| Total Revenue and Grants | 3,494,712 | 15.2% | 3,553,517 | 13.4% | 4,552,998 | 15.0% | 5,172,716 | 14.8% | 6,193,993 | 15.3% |
| Domestic Revenue | 2,330,159 | 10.1% | 2,797,964 | 10.5% | 3,596,098 | 11.8% | 4,134,318 | 11.8% | 4,998,296 | 12.4% |
| Income Tax Revenue | 901,691 | 3.9% | 1,169,850 | 4.4% | 1,261,266 | 4.1% | 1,450,037 | 4.1% | 1,753,062 | 4.3% |
| Corporate Tax | 245,008 | 1.1% | 282,026 | 1.1% | 362,245 | 1.2% | 416,462 | 1.2% | 503,492 | 1.2% |
| Personal Income Tax - incl. Govt PAYE | 650,329 | 2.8% | 697,991 | 2.6% | 883,960 | 2.9% | 1,016,260 | 2.9% | 1,228,636 | 3.0% |
| Other Taxes | 6,354 | 0.0% | 189,833 | 0.7% | 15,061 | 0.0% | 17,315 | 0.0% | 20,934 | 0.1% |
| Goods and Services Tax | 593,048 | 2.6% | 682,193 | 2.6% | 829,213 | 2.7% | 953,319 | 2.7% | 1,152,541 | 2.9% |
| Import GST | 354,211 | 1.5% | 397,231 | 1.5% | 449,536 | 1.5% | 516,817 | 1.5% | 624,820 | 1.5% |
| Domestic GST | 238,837 | 1.0% | 284,962 | 1.1% | 379,677 | 1.2% | 436,502 | 1.2% | 527,721 | 1.3% |
| Customs and Excise Department | 545,811 | 2.4% | 560,751 | 2.1% | 1,036,855 | 3.4% | 1,192,038 | 3.4% | 1,441,147 | 3.6% |
| Import Duties | 329,366 | 1.4% | 399,070 | 1.5% | 487,389 | 1.6% | 560,335 | 1.6% | 677,432 | 1.7% |
| Excise Duties on Petroleum Products | 193,084 | 0.8% | 135,417 | 0.5% | 491,900 | 1.6% | 565,522 | 1.6% | 683,703 | 1.7% |
| Other Excise Duties | 23,361 | 0.1% | 26,264 | 0.1% | 41,084 | 0.1% | 47,233 | 0.1% | 57,104 | 0.1% |
| Other Revenue - incl. Freight Levy | 0 | 0.0% | 0 | 0.0% | 16,482 | 0.1% | 18,949 | 0.1% | 22,909 | 0.1% |
| Mines Department | 86,528 | 0.4% | 155,196 | 0.6% | 167,567 | 0.6% | 192,646 | 0.6% | 232,905 | 0.6% |
| Royalty on Rutile | 7,836 | 0.0% | 36,113 | 0.1% | 37,478 | 0.1% | 43,087 | 0.1% | 52,091 | 0.1% |
| Royalty on Bauxite | 6,476 | 0.0% | 9,289 | 0.0% | 9,313 | 0.0% | 10,707 | 0.0% | 12,944 | 0.0% |
| Royalties on Diamond and Gold | 28,485 | 0.1% | 25,838 | 0.1% | 36,442 | 0.1% | 41,896 | 0.1% | 50,652 | 0.1% |
| Royalty on Iron Ore | 6,119 | 0.0% | 40,164 | 0.2% | 48,587 | 0.2% | 55,859 | 0.2% | 67,532 | 0.2% |
| Licences etc. | 37,613 | 0.2% | 43,792 | 0.2% | 35,747 | 0.1% | 41,097 | 0.1% | 49,686 | 0.1% |
| Other Departments | 108,371 | 0.5% | 134,036 | 0.5% | 173,096 | 0.6% | 199,003 | 0.6% | 240,590 | 0.6% |
| Royalties etc. on Fisheries | 40,147 | 0.2% | 49,983 | 0.2% | 62,009 | 0.2% | 71,290 | 0.2% | 86,188 | 0.2% |
| Parastatals | 17,809 | 0.1% | 0 | 0.0% | 39,000 | 0.1% | 44,837 | 0.1% | 54,207 | 0.1% |
| Other Revenues | 50,415 | 0.2% | 84,053 | 0.3% | 72,087 | 0.2% | 82,876 | 0.2% | 100,195 | 0.2% |
| Road User Charges & Vehicle Licences | 94,710 | 0.4% | 95,938 | 0.4% | 128,101 | 0.4% | 147,274 | 0.4% | 178,050 | 0.4% |
| Grants | 1,164,553 | 5.1% | 755,553 | 2.8% | 956,900 | 3.1% | 1,038,398 | 3.0% | 1,195,697 | 3.0% |
| Programme | 656,091 | 2.8% | 345,788 | 1.3% | 464,400 | 1.5% | 576,398 | 1.6% | 662,697 | 1.6% |
| o/w Debt Relief Assistance | 10,873 | 0.0% | 5,188 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| o/w HIPC - \$' m | \$2.19 | | \$0.89 | | \$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% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| o/w External Donors Budgetary Support /4 | 645,218 | 2.8% | 340,600 | 1.3% | 464,400 | 1.5% | 576,398 | 1.6% | 662,697 | 1.6% |
| o/w UK DFID - \$' m | \$15.94 | | \$6.60 | | \$16.25 | | \$16.25 | | \$16.25 | |
| o/w EU - \$' m | \$27.46 | | \$25.80 | | \$17.67 | | \$22.60 | | \$34.11 | |
| o/w IMF CCR Debt Relief- \$'m | \$27.90 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| o/w World Bank - \$' m | \$29.77 | | \$20.00 | | \$20.00 | | \$30.00 | | \$30.00 | |
| o/w African Dev. Bank - \$' m | \$22.41 | | \$0.00 | | \$8.00 | | \$8.00 | | \$8.00 | |
| Elections Basket Fund | - | 0.0% | - | 0.0% | 112,500 | 0.4% | - | 0.0% | - | 0.0% |
| Support to the 2018 General Elections | - | | - | | 112,500 | | - | | - | |
| Project - Other Projects | 508,462 | 2.2% | 409,765 | 1.5% | 380,000 | 1.2% | 462,000 | 1.3% | 533,000 | 1.3% |
| Total Expenditure and Lending minus Repayments | 4,419,105 | 19.2% | 4,760,965 | 17.9% | 5,443,741 | 17.9% | 6,168,805 | 17.6% | 7,321,196 | 18.1% |
| Recurrent Expenditure | 2,803,337 | 12.2% | 3,179,866 | 12.0% | 3,970,675 | 13.1% | 4,394,171 | 12.6% | 5,139,122 | 12.7% |
| Wages & Salaries | 1,587,006 | 6.9% | 1,795,749 | 6.8% | 1,806,035 | 5.9% | 2,136,425 | 6.1% | 2,426,300 | 6.0% |
| o/w: Pensions, Gratuities and Other Allowances | 56,794 | 0.2% | 65,218 | 0.2% | 64,530 | 0.2% | 76,335 | 0.2% | 86,693 | 0.2% |
| o/w: Contributions to Social Security | 120,921 | 0.5% | 130,909 | 0.5% | 143,549 | 0.5% | 169,809 | 0.5% | 192,849 | 0.5% |

GOVERNMENT OF SIERRA LEONE
ANNEX 1-BUDGET PROFILE FOR FY2015-2019

In Millions of Leones

| PARTICULARS | FY2015 | FY2015 | FY2016 | FY2016 | FY2017 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|---|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| | Actual | % of GDP | Estimate | % of GDP | Budget | % of GDP | Indicative | % of GDP | Indicative | % of GDP |
| | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | |
| Non-Salary, Non-Interest Recurrent Expenditure | 1,041,760 | 4.5% | 1,150,998 | 4.3% | 1,616,462 | 5.3% | 1,611,697 | 4.6% | 1,989,568 | 4.9% |
| Goods and Services | 699,907 | 3.0% | 746,122 | 2.8% | 941,001 | 3.1% | 1,188,015 | 3.4% | 1,505,205 | 3.7% |
| o/w Social and Economic | 217,477 | 0.9% | 339,805 | 1.3% | 407,665 | 1.3% | 519,709 | 1.5% | 661,123 | 1.6% |
| General and Others | 290,856 | 1.3% | 241,228 | 0.9% | 320,789 | 1.1% | 402,095 | 1.1% | 509,451 | 1.3% |
| o/w National Revenue Authority | 66,329 | 0.3% | 70,603 | 0.3% | 76,361 | 0.3% | 83,040 | 0.2% | 108,211 | 0.3% |
| Statistics - Sierra Leone | 5,442 | 0.0% | 10,244 | 0.0% | 8,794 | 0.0% | 11,867 | 0.0% | 15,035 | 0.0% |
| Defence Expenditure | 78,843 | 0.3% | 74,523 | 0.3% | 90,357 | 0.3% | 111,330 | 0.3% | 138,399 | 0.3% |
| Police | 67,844 | 0.3% | 59,988 | 0.2% | 87,868 | 0.3% | 108,568 | 0.3% | 137,555 | 0.3% |
| Correctional Services | 44,886 | 0.2% | 30,578 | 0.1% | 34,321 | 0.1% | 46,313 | 0.1% | 58,678 | 0.1% |
| Transfers to Local Councils | 92,437 | 0.4% | 94,885 | 0.4% | 96,236 | 0.3% | 113,940 | 0.3% | 122,108 | 0.3% |
| Grants for Admin. Expenses | 43,596 | 0.2% | 3,684 | 0.0% | 4,183 | 0.0% | 4,040 | 0.0% | 4,330 | 0.0% |
| Grants for Devolved Functions | 48,841 | 0.2% | 91,201 | 0.3% | 92,052 | 0.3% | 109,900 | 0.3% | 117,778 | 0.3% |
| Grants to Educational Institutions | 139,705 | 0.6% | 149,778 | 0.6% | 129,090 | 0.4% | 124,669 | 0.4% | 133,606 | 0.3% |
| Transfer to Road Maintenance Fund | 100,211 | 0.4% | 113,824 | 0.4% | 128,101 | 0.4% | 158,486 | 0.5% | 191,605 | 0.5% |
| Elections and Democratization | 9,500 | 0.0% | 46,389 | 0.2% | 322,034 | 1.1% | 26,586 | 0.1% | 37,043 | 0.1% |
| Domestic contribution | 9,500 | 0.0% | 46,389 | 0.2% | 209,534 | 0.7% | 26,586 | 0.1% | 37,043 | 0.1% |
| National Electoral Commission | 9,500 | 0.0% | 46,389 | 0.2% | 209,534 | 0.7% | 26,586 | 0.1% | 37,043 | 0.1% |
| Foreign contribution | 0 | 0.0% | 0 | 0.0% | 112,500 | 0.4% | 0 | 0.0% | 0 | 0.0% |
| Total interest payments | 174,570 | 0.8% | 233,119 | 0.9% | 548,178 | 1.8% | 646,050 | 1.8% | 723,255 | 1.8% |
| Domestic Interest | 134,847 | 0.6% | 179,289 | 0.7% | 468,421 | 1.5% | 585,045 | 1.7% | 646,100 | 1.6% |
| Foreign Interest | 39,724 | 0.2% | 53,830 | 0.2% | 79,757 | 0.3% | 61,005 | 0.2% | 77,155 | 0.2% |
| Capital Expenditure and Net Lending | 1,615,769 | 7.0% | 1,581,099 | 6.0% | 1,473,066 | 4.8% | 1,774,634 | 5.1% | 2,182,074 | 5.4% |
| Capital Expenditure | 1,615,769 | 7.0% | 1,629,194 | 6.1% | 1,473,066 | 4.8% | 1,774,634 | 5.1% | 2,182,074 | 5.4% |
| Foreign Loans and Grants | 963,042 | 4.2% | 974,537 | 3.7% | 904,000 | 3.0% | 1,155,000 | 3.3% | 1,333,000 | 3.3% |
| Loans | 454,580 | 2.0% | 564,772 | 2.1% | 524,000 | 1.7% | 693,000 | 2.0% | 800,000 | 2.0% |
| Grants | 508,462 | 2.2% | 409,765 | 1.5% | 380,000 | 1.2% | 462,000 | 1.3% | 533,000 | 1.3% |
| Domestic | 652,727 | 2.8% | 654,657 | 2.5% | 569,066 | 1.9% | 619,634 | 1.8% | 849,074 | 2.1% |
| Lending minus Repayment | 0 | 0.0% | (48,095) | -0.2% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| OVERALL DEFICIT/SURPLUS (-) (+) | | | | | | | | | | |
| (on commitment basis) including grants | (924,393) | -4.0% | (1,207,448) | -4.5% | (890,743) | -2.9% | (996,090) | -2.8% | (1,127,203) | -2.8% |
| excluding grants | (2,088,946) | -9.1% | (1,963,001) | -7.4% | (1,847,643) | -6.1% | (2,034,487) | -5.8% | (2,322,900) | -5.7% |
| basic primary balance 1/ 2/ | (951,334) | -4.1% | (755,345) | -2.8% | (282,964) | -0.9% | (233,437) | -0.7% | (266,645) | -0.7% |
| domestic primary balance | (1,143,421) | -5.0% | (950,923) | -3.6% | (801,416) | -2.6% | (868,512) | -2.5% | (962,775) | -2.4% |
| Contingency Expenditure (from 2014 onwards - mostly Ebola related) | (57,240) | -0.2% | (16,289) | -0.1% | (50,030) | -0.2% | (50,030) | -0.1% | (50,030) | -0.1% |
| Change in Arrears: | (38,759) | -0.2% | (21,329) | -0.1% | (21,529) | -0.1% | - | 0.0% | - | 0.0% |
| Domestic Suppliers (Incl. outstanding commitments of previous year) | (23,846) | -0.1% | (15,161) | -0.1% | (19,007) | -0.1% | - | 0.0% | - | 0.0% |
| Govt. Arrears to Parastatals | (11,592) | -0.1% | (4,519) | 0.0% | (2,522) | 0.0% | - | 0.0% | - | 0.0% |
| Wages Arrears 3/ | (3,321) | 0.0% | (1,649) | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% |
| OVERALL DEFICIT (CASH BASIS) | | | | | | | | | | |
| Including grants | (1,020,392) | -4.4% | (1,245,066) | -4.7% | (962,302) | -3.2% | (1,046,120) | -3.0% | (1,177,233) | -2.9% |

GOVERNMENT OF SIERRA LEONE
ANNEX 1-BUDGET PROFILE FOR FY2015-2019

In Millions of Leones

| PARTICULARS | FY2015 | FY2015 | FY2016 | FY2016 | FY2017 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| | Actual | % of GDP | Estimate | % of GDP | Budget | % of GDP | Indicative | % of GDP | Indicative | % of GDP |
| | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | | Q1 - 4 Jan - Dec | |
| TOTAL FINANCING | 1,020,392 | 4.4% | 1,245,066 | 4.7% | 962,302 | 3.2% | 1,046,120 | 3.0% | 1,177,233 | 2.9% |
| Foreign | 337,821 | 1.5% | 371,383 | 1.4% | 225,302 | 0.7% | 503,000 | 1.4% | 605,000 | 1.5% |
| Borrowing (Loans) | 454,580 | 2.0% | 564,772 | 2.1% | 524,000 | 1.7% | 693,000 | 2.0% | 800,000 | 2.0% |
| Project | 454,580 | 2.0% | 564,772 | 2.1% | 524,000 | 1.7% | 693,000 | 2.0% | 800,000 | 2.0% |
| Programme | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| External Debt Amortisation | (116,759) | -0.5% | (193,389) | -0.7% | (298,698) | -1.0% | (190,000) | -0.5% | (195,000) | -0.5% |
| Domestic Financing 2/ | 669,609 | 2.9% | 873,683 | 3.3% | 737,000 | 2.4% | 543,120 | 1.6% | 572,233 | 1.4% |
| Bank | 650,759 | 2.8% | 770,231 | 2.9% | 624,000 | 2.1% | 459,163 | 1.3% | 473,812 | 1.2% |
| Central Bank | 288,624 | 1.3% | 537,884 | 2.0% | 84,000 | 0.3% | 27,000 | 0.1% | 21,000 | 0.1% |
| IMF SDR On-lending | 295,062 | 1.3% | 282,000 | 1.1% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Ways and Means Advances | 24,348 | 0.1% | 56,068 | 0.2% | 84,000 | 0.3% | 27,000 | 0.1% | 21,000 | 0.1% |
| Securities | (30,786) | -0.1% | 199,816 | 0.8% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Commercial Banks | 362,135 | 1.6% | 232,347 | 0.9% | 540,000 | 1.8% | 432,163 | 1.2% | 452,812 | 1.1% |
| Non-Bank | 18,851 | 0.1% | 103,452 | 0.4% | 113,000 | 0.4% | 83,957 | 0.2% | 98,421 | 0.2% |
| Privatisation and Other Receipts | - | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Float | 12,962 | 0.1% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| o/w: Cheques Payable | 6,788 | | 0 | | 0 | | 0 | | 0 | |
| Change in Outstanding Commitments | 0 | | 0 | | 0 | | 0 | | 0 | |
| Cheques from Previous Year Cleared in Current Year | 0 | | 0 | | 0 | | 0 | | 0 | |
| Cheques on Hold at BSL and AGD at end of period | 2,654 | | 0 | | 0 | | 0 | | 0 | |
| Adjustment for Issuance/Redemption of Loans and Advances | 8,342 | | 0 | | 0 | | 0 | | 0 | |
| Unaccounted | (4,821) | | 0 | | 0 | | 0 | | 0 | |
| Financing Gap | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% |
| Financing Gap (US\$m) | - 1.0 | | 0.0 | | (0.0) | | (0.0) | | 0.0 | |
| Memorandum Items: | | | | | | | | | | |
| Public Debt Charges | 291,329 | 1.3% | 426,508 | 1.6% | 846,876 | 2.8% | 836,050 | 2.4% | 918,255 | 2.3% |
| o/w External Debt Payments (incl. HIPC Debt Relief) | 156,483 | 0.7% | 247,219 | 0.9% | 378,455 | 1.2% | 251,005 | 0.7% | 272,155 | 0.7% |
| External Budgetary Support (excl. HIPC Debt Relief; incl. PBF) | 645,218 | | 340,600 | | 464,400 | | 576,398 | | 662,697 | |
| Nominal GDP Figure (excluding Iron Ore) | 23,045,000 | 100.0% | 26,547,000 | 100.0% | 30,411,000 | 100.0% | 35,012,000 | 100.0% | 40,440,000 | 100.0% |
| Poverty Related Expenditure | 1,252,870 | | 1,248,452 | | 1,589,301 | | 1,310,875 | | 1,350,201 | |
| Exchange Rate Le/US\$ | 4,953 | | 4,953 | | 7,500 | | 7,500 | | 7,500 | |

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

2/ Fiscal Targets

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

4/ External Budgetary Support - this includes GBP2 million from DFID in FY2014 to support salaries of Health Sector Workers under the Free Health Care Programme.

ANNEX 2 - EXTERNAL BUDGETARY SUPPORT BY DONOR FOR FY2017 - 2019

In Millions of Leones

| Development Partners | FY 2017 Q1 - 4 Jan - Dec | FY 2017 Q1 Jan - Mar | FY 2017 Q2 Apr - Jun | FY 2017 Q3 Jul - Sep | FY 2017 Q4 Oct - Dec | FY 2018 Q1 - 4 Jan - Dec | FY 2019 Q1 - 4 Jan - Dec |
|---|--------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|--------------------------------|
| Total External Budgetary Support | 464,400 | 93,300 | 167,250 | 24,900 | 178,950 | 576,398 | 662,697 |
| Department for International Development - UK | 121,875 | 33,300 | 34,725 | 24,900 | 28,950 | 121,875 | 121,875 |
| Direct Budget Support - US\$m | 16.25 | 4.44 | 4.63 | 3.32 | 3.86 | 16.25 | 16.25 |
| European Commission | 132,525 | - | 132,525 | - | - | 169,523 | 255,822 |
| Direct Budget Support - US\$m | 17.67 | - | 17.67 | - | - | 22.60 | 34.11 |
| World Bank | 150,000 | - | - | - | 150,000 | 225,000 | 225,000 |
| IDA Grant - US\$m | 20.00 | - | - | - | 20.00 | 30.00 | 30.00 |
| African Development Bank | 60,000 | 60,000 | - | - | - | 60,000 | 60,000 |
| ADF Grant - US\$m | 8.00 | 8.00 | - | - | - | 8.00 | 8.00 |

ANNEX 3a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2015-2019

In Millions of Leones

| Details | | FY 2017 Budget Le'm | % of Total Non Int/Sal Recurr Exp | FY 2018 Indicative Le'm | % of Total Non Int/Sal Recurr Exp | FY 2019 Indicative Le'm | % of Total Non Int/Sal Recurr Exp |
|----------|--|--|--|--|--|--|--|
| 1 | GENERAL SERVICES | 498,076.4 | 32.1% | 384,941.6 | 23.2% | 491,075.9 | 24.1% |
| 105 | Ministry of Political and Public Affairs <i>of which:</i> Office of Diaspora Affairs <i>of which:</i> African Peer Review Mechanism (APRM) | 1,845.4 400.0 445.4 | 0.1% 0.0% 0.0% | 2,490.1 539.7 601.0 | 0.1% 0.0% 0.0% | 3,154.9 683.8 761.5 | 0.2% 0.0% 0.0% |
| 106 | Office of the Chief of Staff Office of the Director of Administration and Finance Strategy and Policy Unit Millennium Challenge Compact Secretariat Project Development/PPP Unit Communications Unit Extractive Industry Transparency Initiative Secretariat Performance Management and Service Delivery Directorate Citizens Stakeholders Committee Secretariat | 5,889.5 2,113.6 626.6 678.4 458.8 229.4 548.3 949.5 285.1 | 0.4% 0.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.1% 0.0% | 7,947.2 2,852.1 845.5 915.4 619.0 309.5 739.8 1,281.2 384.6 | 0.5% 0.2% 0.1% 0.1% 0.0% 0.0% 0.0% 0.1% 0.0% | 10,069.1 3,613.6 1,071.2 1,159.8 784.3 392.2 937.4 1,623.3 487.3 | 0.5% 0.2% 0.1% 0.1% 0.0% 0.0% 0.0% 0.1% 0.0% |
| 107 | Ministry of Local Government & Rural Development Administrative and Operating Costs <i>o/w:</i> Dealmagamation of Chiefdom Boundries Southern Province, Bo <i>o/w</i> District Offices Eastern Province, Kenema <i>o/w</i> District Offices Northern Province, Makeni <i>o/w</i> District Offices | 9,313.9 4,232.5 2,500.0 1,572.9 1,097.2 1,522.1 683.8 1,986.4 1,510.8 | 0.6% 0.3% 0.2% 0.1% 0.1% 0.1% 0.0% 0.1% 0.1% | 12,568.1 5,711.3 3,373.5 2,122.5 1,480.6 2,054.0 922.7 2,680.4 2,038.6 | 0.8% 0.3% 0.2% 0.1% 0.1% 0.1% 0.1% 0.2% 0.1% | 12,923.7 4,236.1 0.0 2,689.2 1,875.9 2,602.4 1,169.1 3,396.0 2,582.9 | 0.6% 0.2% 0.0% 0.1% 0.1% 0.1% 0.1% 0.2% 0.1% |
| 108 | Sierra Leone Small Arms Commission | 678.9 | 0.0% | 916.1 | 0.1% | 1,160.7 | 0.1% |
| 110 | Office of the President Office of the Secretary to the President <i>o/w:</i> Open Government Initiative Secretariat Gender Adviser's Unit National Assets Commission Public Sector Reform Unit (PSRU) Anti-Corruption Commission (ACC) Office of the Ombudsman Independent Media Commission (IMC) Political Parties Registration Commission (PPRC) Law Reform Commission Corporate Affairs Commission Sierra Leone Insurance Commission Local Government Service Commission | 29,121.3 15,045.8 222.4 498.2 907.9 862.3 4,604.2 1,268.6 483.0 3,500.3 803.3 712.1 744.1 189.6 | 1.9% 1.0% 0.0% 0.0% 0.1% 0.1% 0.3% 0.1% 0.0% 0.2% 0.1% 0.0% 0.0% 0.0% | 33,296.0 14,302.6 300.1 672.2 1,225.2 1,163.6 6,212.9 1,711.8 651.8 4,723.3 1,083.9 960.9 1,004.1 255.9 | 2.0% 0.9% 0.0% 0.0% 0.1% 0.1% 0.4% 0.1% 0.0% 0.3% 0.1% 0.1% 0.1% 0.0% | 42,185.7 18,121.2 380.2 851.7 1,552.3 1,474.2 7,871.7 2,168.9 825.8 5,984.4 1,373.3 1,217.4 1,272.2 324.2 | 2.1% 0.9% 0.0% 0.0% 0.1% 0.1% 0.4% 0.1% 0.0% 0.3% 0.1% 0.1% 0.1% 0.0% |
| 112 | Office of the Vice President | 10,840.9 | 0.7% | 14,628.6 | 0.9% | 18,534.3 | 0.9% |
| 116 | Parliament | 7,750.5 | 0.5% | 10,458.4 | 0.6% | 13,250.7 | 0.6% |
| 117 | Cabinet Secretariat <i>o/w:</i> Cabinet Oversight and Monitoring Unit | 1,918.4 522.5 | 0.1% 0.0% | 2,588.7 705.0 | 0.2% 0.0% | 3,279.9 893.2 | 0.2% 0.0% |
| 118 | The Judiciary | 10,422.9 | 0.7% | 14,064.5 | 0.8% | 17,819.6 | 0.9% |
| 121 | Audit Service Sierra Leone | 5,481.8 | 0.4% | 7,397.0 | 0.4% | 9,372.0 | 0.5% |
| 122 | Human Resource Management Office | 2,230.3 | 0.1% | 3,009.5 | 0.2% | 3,813.0 | 0.2% |

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

In Millions of Leones

| Details | | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|---------|--|----------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|
| | | Budget Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp |
| 123 | Public Service Commission | 1,915.6 | 0.1% | 2,584.9 | 0.2% | 3,275.1 | 0.2% |
| 124 | Law Officers' Department | 10,867.0 | 0.7% | 14,663.8 | 0.9% | 18,579.0 | 0.9% |
| | Office of the Solicitor General | 10,396.9 | 0.7% | 14,029.5 | 0.8% | 17,775.2 | 0.9% |
| | o/w: Justice Sector Coordinating Office | 326.5 | 0.0% | 440.5 | 0.0% | 558.2 | 0.0% |
| | Constitutional Review Committee Secretariat | 1,242.2 | 0.1% | 1,676.2 | 0.1% | 2,123.8 | 0.1% |
| | Legal Aid Board | 4,015.9 | 0.3% | 5,419.0 | 0.3% | 6,865.8 | 0.3% |
| | Administrator and Registrar General | 470.1 | 0.0% | 634.4 | 0.0% | 803.7 | 0.0% |
| 125 | Local Courts | 1,152.0 | 0.1% | 1,554.5 | 0.1% | 1,969.5 | 0.1% |
| 126 | Independent Police Complaints Board | 800.0 | 0.1% | 1,079.5 | 0.1% | 1,367.7 | 0.1% |
| 128 | Ministry of Foreign Affairs & International Co-operation | 29,025.2 | 1.9% | 39,166.3 | 2.4% | 49,623.3 | 2.4% |
| | Administrative and Operating Costs | 10,965.5 | 0.7% | 14,796.8 | 0.9% | 18,747.4 | 0.9% |
| | High Commission, London | 1,352.9 | 0.1% | 1,825.6 | 0.1% | 2,313.0 | 0.1% |
| | U.N. Delegation | 1,239.9 | 0.1% | 1,673.1 | 0.1% | 2,119.8 | 0.1% |
| | High Commission, Abuja | 952.6 | 0.1% | 1,285.4 | 0.1% | 1,628.6 | 0.1% |
| | Embassy, Monrovia | 996.2 | 0.1% | 1,344.2 | 0.1% | 1,703.1 | 0.1% |
| | Embassy, Conakry | 868.2 | 0.1% | 1,171.5 | 0.1% | 1,484.3 | 0.1% |
| | Embassy, Washington | 997.4 | 0.1% | 1,345.9 | 0.1% | 1,705.3 | 0.1% |
| | Embassy, Moscow | 849.3 | 0.1% | 1,146.0 | 0.1% | 1,452.0 | 0.1% |
| | Embassy, Addis Ababa | 995.0 | 0.1% | 1,342.6 | 0.1% | 1,701.1 | 0.1% |
| | Embassy, Beijing | 868.2 | 0.1% | 1,171.5 | 0.1% | 1,484.3 | 0.1% |
| | High Commission, Banjul | 824.9 | 0.1% | 1,113.1 | 0.1% | 1,410.3 | 0.1% |
| | Embassy, Brussels | 775.6 | 0.0% | 1,046.5 | 0.1% | 1,325.9 | 0.1% |
| | Embassy, Saudi Arabia | 809.7 | 0.1% | 1,092.6 | 0.1% | 1,384.4 | 0.1% |
| | Embassy, Berlin | 592.5 | 0.0% | 799.5 | 0.0% | 1,013.0 | 0.0% |
| | Embassy, Iran | 773.3 | 0.0% | 1,043.5 | 0.1% | 1,322.1 | 0.1% |
| | High Commission, Accra | 990.0 | 0.1% | 1,335.9 | 0.1% | 1,692.6 | 0.1% |
| | Embassy, Libya | 752.7 | 0.0% | 1,015.7 | 0.1% | 1,286.9 | 0.1% |
| | Embassy, Dakar | 847.7 | 0.1% | 1,143.9 | 0.1% | 1,449.3 | 0.1% |
| | Embassy, Dubai | 523.9 | 0.0% | 706.9 | 0.0% | 895.7 | 0.0% |
| | Sierra Leone Mission, Geneva | 695.8 | 0.0% | 938.9 | 0.1% | 1,189.6 | 0.1% |
| | Embassy, Kuwait | 908.5 | 0.1% | 1,225.9 | 0.1% | 1,553.2 | 0.1% |
| | Embassy, Seoul | 445.4 | 0.0% | 601.0 | 0.0% | 761.5 | 0.0% |
| 129 | Ministry of Finance and Economic Development | 51,199.5 | 3.3% | 64,088.0 | 3.9% | 81,198.9 | 4.0% |
| | o/w Subscriptions to International Organisations | 33,341.0 | 2.1% | 39,990.0 | 2.4% | 50,666.9 | 2.5% |
| | National Authorising Office | 715.4 | 0.0% | 965.4 | 0.1% | 1,223.1 | 0.1% |
| | Financial Intelligence Unit | 1,430.8 | 0.1% | 1,930.8 | 0.1% | 2,446.3 | 0.1% |
| 130 | National Revenue Authority (NRA) | 76,360.8 | 4.9% | 83,040.3 | 5.0% | 108,210.8 | 5.3% |
| 131 | Revenue Appellate Board | 940.0 | 0.1% | 1,268.4 | 0.1% | 1,607.0 | 0.1% |
| 132 | Accountant General's Department | 4,994.6 | 0.3% | 6,739.6 | 0.4% | 8,539.1 | 0.4% |
| 133 | Ministry of Information and Communication | 3,385.0 | 0.2% | 4,567.7 | 0.3% | 5,787.3 | 0.3% |
| | o/w: Attitudinal and Behavioural Change Programme | 818.6 | 0.1% | 1,104.7 | 0.1% | 1,399.6 | 0.1% |
| | Office of Government Spokesman | 372.1 | 0.0% | 502.1 | 0.0% | 636.2 | 0.0% |
| 134 | National Electoral Commission (NEC) | 209,534.0 | 13.5% | 26,586.3 | 1.6% | 37,043.2 | 1.8% |
| 137 | National Commission for Democracy | 2,401.2 | 0.2% | 3,240.2 | 0.2% | 4,105.3 | 0.2% |

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

In Millions of Leones

| Details | | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|----------|---|------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|
| | | Budget Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp |
| 138 | Statistics - Sierra Leone | 8,794.4 | 0.6% | 11,867.1 | 0.7% | 15,035.5 | 0.7% |
| 139 | National Commission for Privatisation (NCP) | 2,036.6 | 0.1% | 2,748.1 | 0.2% | 3,481.9 | 0.2% |
| 140 | Mass Media Services | 195.9 | 0.0% | 264.3 | 0.0% | 334.9 | 0.0% |
| 141 | Government Printing Department | 2,416.0 | 0.2% | 3,260.1 | 0.2% | 4,130.5 | 0.2% |
| 142 | National Public Procurement Authority (NPPA) | 2,677.2 | 0.2% | 3,612.6 | 0.2% | 4,577.1 | 0.2% |
| 143 | Justice and Legal Service Commission | 274.7 | 0.0% | 370.7 | 0.0% | 469.6 | 0.0% |
| 144 | Human Rights Commission Sierra Leone | 1,893.6 | 0.1% | 2,555.2 | 0.2% | 3,237.4 | 0.2% |
| 145 | Rights to Access Information Commission | 1,719.2 | 0.1% | 2,319.9 | 0.1% | 2,939.3 | 0.1% |
| 2 | SECURITY SERVICES | 243,912.4 | 15.7% | 308,536.3 | 18.6% | 388,256.9 | 19.0% |
| 201 | Ministry of Defence | 90,356.9 | 5.8% | 111,330.4 | 6.7% | 138,398.7 | 6.8% |
| | Rice for Officers and Other Ranks | 18,831.9 | 1.2% | 25,411.5 | 1.5% | 32,196.2 | 1.6% |
| | Logistics and Other Operating Costs | 71,525.0 | 4.6% | 85,918.9 | 5.2% | 106,202.5 | 5.2% |
| | o/w: Outstanding Payment for on-going Contracts | 41,276.2 | 2.7% | 45,697.5 | 2.8% | 57,898.4 | 2.8% |
| | Drugs and Medical Supplies | 10,067.7 | 0.6% | 13,585.2 | 0.8% | 17,212.3 | 0.8% |
| | Elections Preparatory Activities | 2,000.0 | 0.1% | 2,698.8 | 0.2% | 3,419.3 | 0.2% |
| 203 | National Civil Registration Authority | 3,841.8 | 0.2% | 5,184.1 | 0.3% | 6,568.3 | 0.3% |
| 205 | Ministry of Internal Affairs | 1,018.8 | 0.1% | 1,374.8 | 0.1% | 1,741.9 | 0.1% |
| | Administrative and Operating Costs | 1,018.8 | 0.1% | 1,374.8 | 0.1% | 1,741.9 | 0.1% |
| 206 | Sierra Leone Police | 87,868.0 | 5.7% | 108,568.0 | 6.5% | 137,554.7 | 6.7% |
| | Administrative and Operating Costs | 29,508.0 | 1.9% | 29,817.7 | 1.8% | 37,778.8 | 1.9% |
| | o/w Fuel and Spares | 10,000.0 | 0.6% | 13,493.9 | 0.8% | 17,096.6 | 0.8% |
| | Rice for Officers and Other Ranks | 33,500.0 | 2.2% | 45,204.5 | 2.7% | 57,273.7 | 2.8% |
| | Security Hardware and Other Logistics | 24,860.0 | 1.6% | 33,545.8 | 2.0% | 42,502.2 | 2.1% |
| | o/w: Outstanding payment for Vehicles | 3,720.0 | 0.2% | 5,019.7 | 0.3% | 6,359.9 | 0.3% |
| | o/w: Elections Preparatory Activities | 6,440.0 | 0.4% | 8,690.1 | 0.5% | 11,010.2 | 0.5% |
| 207 | Sierra Leone Correctional Services | 34,321.5 | 2.2% | 46,312.9 | 2.8% | 58,678.1 | 2.9% |
| | o/w: Inmates Welfare (Diets, Toiletries, Drugs etc) | 17,169.9 | 1.1% | 23,168.9 | 1.4% | 29,354.8 | 1.4% |
| | Uniforms and Regalia for Correctional Officers | 8,298.6 | 0.5% | 11,198.0 | 0.7% | 14,187.7 | 0.7% |
| | Rice for Officers and Other Ranks | 4,379.8 | 0.3% | 5,910.0 | 0.4% | 7,488.0 | 0.4% |
| 208 | National Fire Authority | 8,814.9 | 0.6% | 11,894.7 | 0.7% | 15,070.5 | 0.7% |
| | Administrative and Operating Costs | 992.5 | 0.1% | 1,339.2 | 0.1% | 1,696.8 | 0.1% |
| | Improve Delivery of Fire Services | 7,822.4 | 0.5% | 10,555.5 | 0.6% | 13,373.7 | 0.7% |
| | o/w: Fire Engines | 5,876.6 | 0.4% | 7,929.8 | 0.5% | 10,047.0 | 0.5% |
| 209 | Central Intelligence & Security Unit | 5,239.7 | 0.3% | 7,070.4 | 0.4% | 8,958.1 | 0.4% |
| 210 | Office of National Security | 7,086.5 | 0.5% | 9,562.4 | 0.6% | 12,115.5 | 0.6% |
| | Administrative and Operating Costs | 3,171.3 | 0.2% | 4,279.3 | 0.3% | 5,421.9 | 0.3% |
| | Coordination of the Security Sector | 3,915.2 | 0.3% | 5,283.1 | 0.3% | 6,693.6 | 0.3% |
| 211 | Immigration Department | 4,377.7 | 0.3% | 5,907.2 | 0.4% | 7,484.4 | 0.4% |
| | Administrative and Operating Costs | 2,153.3 | 0.1% | 2,905.6 | 0.2% | 3,681.4 | 0.2% |
| | Manning of Various Border Immigration Posts | 2,224.4 | 0.1% | 3,001.6 | 0.2% | 3,803.0 | 0.2% |

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

In Millions of Leones

| Details | | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|----------|---|------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|
| | | Budget Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp |
| 212 | National Drugs Law Enforcement Agency | 986.7 | 0.1% | 1,331.4 | 0.1% | 1,686.9 | 0.1% |
| 3 | SOCIAL SERVICES | 389,241.4 | 25.0% | 462,462.4 | 27.8% | 560,456.0 | 27.5% |
| 301 | Ministry of Education, Science and Technology | 257,305.0 | 16.6% | 295,379.1 | 17.8% | 348,762.9 | 17.1% |
| | Administrative and Operating Costs | 4,470.8 | 0.3% | 6,032.8 | 0.4% | 7,643.6 | 0.4% |
| | Improving Access to and Quality Education | 111,391.3 | 7.2% | 150,310.0 | 9.0% | 190,441.6 | 9.3% |
| | Grants-in-Aid | 14,063.5 | 0.9% | 18,977.1 | 1.1% | 24,043.8 | 1.2% |
| | Planning and Development Services | 1,762.6 | 0.1% | 2,378.4 | 0.1% | 3,013.4 | 0.1% |
| | Pre-primary and Primary Education | 58,601.1 | 3.8% | 79,075.6 | 4.8% | 100,188.2 | 4.9% |
| | of which: Grants to Handicapped Schools | 2,192.5 | 0.1% | 2,958.5 | 0.2% | 3,748.4 | 0.2% |
| | of which: School Feeding Programme (PRP) | 55,420.0 | 3.6% | 74,783.0 | 4.5% | 94,749.5 | 4.6% |
| | Secondary Education | 32,600.8 | 2.1% | 43,991.1 | 2.6% | 55,736.4 | 2.7% |
| | of which: Grants in Aid to Government Boarding Schools | 10,639.7 | 0.7% | 14,357.0 | 0.9% | 18,190.3 | 0.9% |
| | of which: Examination Fees to WAEC for WASCE | 8,751.3 | 0.6% | 11,808.9 | 0.7% | 14,961.8 | 0.7% |
| | of which: Girl Child Programme | 11,514.9 | 0.7% | 15,538.0 | 0.9% | 19,686.6 | 1.0% |
| | of which: National Awards Programme | 1,535.3 | 0.1% | 2,071.7 | 0.1% | 2,624.8 | 0.1% |
| | Physical and Health Education | 859.7 | 0.1% | 1,160.1 | 0.1% | 1,469.8 | 0.1% |
| | Inspectorate Division | 816.7 | 0.1% | 1,102.1 | 0.1% | 1,396.4 | 0.1% |
| | Non Formal Education | 1,074.7 | 0.1% | 1,450.2 | 0.1% | 1,837.5 | 0.1% |
| | Barefoot Solar Technicians Training Centre | 1,612.1 | 0.1% | 2,175.4 | 0.1% | 2,756.2 | 0.1% |
| | Tertiary Education and Technical and Vocational Education and Training | 140,045.7 | 9.0% | 137,150.9 | 8.3% | 148,289.0 | 7.3% |
| | Tertiary Education Commission | 2,806.4 | 0.2% | 3,786.9 | 0.2% | 4,798.0 | 0.2% |
| | Tuition Fees Subsidies | 98,750.0 | 6.4% | 95,368.2 | 5.7% | 102,205.0 | 5.0% |
| | Grants to Tertiary Education | 30,339.9 | 2.0% | 29,300.9 | 1.8% | 31,401.4 | 1.5% |
| | Student's Loan Scheme | 6,000.0 | 0.4% | 5,794.5 | 0.3% | 6,209.9 | 0.3% |
| | Technical/Vocational Education | 2,149.4 | 0.1% | 2,900.3 | 0.2% | 3,674.7 | 0.2% |
| | Higher Education, Science and Technology | 1,090.1 | 0.1% | 1,471.0 | 0.1% | 1,863.7 | 0.1% |
| | Science and Technology Committee | 307.1 | 0.0% | 414.4 | 0.0% | 525.0 | 0.0% |
| 302 | Ministry of Sports | 6,003.7 | 0.4% | 8,101.4 | 0.5% | 10,264.4 | 0.5% |
| | Administrative and Operating Costs | 937.0 | 0.1% | 1,264.4 | 0.1% | 1,602.0 | 0.1% |
| | Sports Programmes | 5,066.7 | 0.3% | 6,837.0 | 0.4% | 8,662.4 | 0.4% |
| | o/w: Contributions to Sporting Activities | 4,701.1 | 0.3% | 6,343.6 | 0.4% | 8,037.2 | 0.4% |
| 303 | Ministry of Tourism and Cultural Affairs | 3,170.6 | 0.2% | 4,278.3 | 0.3% | 5,420.6 | 0.3% |
| | Administrative and Operating Costs | 1,113.5 | 0.1% | 1,502.5 | 0.1% | 1,903.7 | 0.1% |
| | Promoting Local and International Tourism | 2,057.1 | 0.1% | 2,775.8 | 0.2% | 3,516.9 | 0.2% |
| | Culture Division | 953.0 | 0.1% | 1,286.0 | 0.1% | 1,629.4 | 0.1% |
| | Tourism Division | 1,104.0 | 0.1% | 1,489.8 | 0.1% | 1,887.5 | 0.1% |
| | Review of the Development of Tourism Act, 1990, Tourism Development Master Plan, 1982 | 726.6 | 0.0% | 980.4 | 0.1% | 1,242.2 | 0.1% |
| | Formulate Ecotourism Master Plan and Action Plan | 377.5 | 0.0% | 509.4 | 0.0% | 645.4 | 0.0% |
| 304 | Ministry of Health and Sanitation | 94,936.9 | 6.1% | 117,156.6 | 7.1% | 148,436.5 | 7.3% |
| | Administrative and Operating Costs | 6,453.5 | 0.4% | 8,708.3 | 0.5% | 11,033.3 | 0.5% |
| | Improving Access and Quality of Basic Health Services | 22,871.7 | 1.5% | 26,862.7 | 1.6% | 34,034.8 | 1.7% |
| | Human Resources Management | 3,828.3 | 0.2% | 5,165.9 | 0.3% | 6,545.1 | 0.3% |
| | Primary Health Care Services | 12,669.1 | 0.8% | 13,095.6 | 0.8% | 16,592.0 | 0.8% |
| | of which: Malaria Prevention and Control | 8,066.8 | 0.5% | 10,885.3 | 0.7% | 13,791.6 | 0.7% |
| | STI/HIV/AIDS Prevention and Control Programme | 2,693.5 | 0.2% | 3,634.6 | 0.2% | 4,605.1 | 0.2% |
| | Tuberculosis and Leprosy Control Programme | 1,487.6 | 0.1% | 2,007.4 | 0.1% | 2,543.3 | 0.1% |
| | Reproductive and Child Health Care Services | 6,374.2 | 0.4% | 8,601.3 | 0.5% | 10,897.7 | 0.5% |
| | of which: Free Health Care Programme | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| | National School Health Programme | 344.5 | 0.0% | 464.9 | 0.0% | 589.0 | 0.0% |

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

In Millions of Leones

| Details | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|--|------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|
| | Budget Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp |
| Immunization Programme/EPI | 3,828.3 | 0.2% | 5,165.9 | 0.3% | 6,545.1 | 0.3% |
| Reproductive Health/Family Planning | 459.4 | 0.0% | 619.9 | 0.0% | 785.5 | 0.0% |
| Secondary Health Care Services | 781.0 | 0.1% | 1,053.9 | 0.1% | 1,335.3 | 0.1% |
| Tertiary Health Care Services (National & Referral Hospitals) | 24,811.4 | 1.6% | 26,530.1 | 1.6% | 33,613.5 | 1.6% |
| Directorate of Hospitals and Laboratory | 1,110.3 | 0.1% | 1,498.2 | 0.1% | 1,898.2 | 0.1% |
| Support Services | 38,909.1 | 2.5% | 52,503.4 | 3.2% | 66,521.4 | 3.3% |
| o/w: Procurement of Free Health Care Drugs | 25,981.1 | 1.7% | 35,058.6 | 2.1% | 44,418.9 | 2.2% |
| Procurement of Cost Recovery Drugs and Other Medical Supplies | 11,965.5 | 0.8% | 16,146.1 | 1.0% | 20,456.9 | 1.0% |
| 305 Ministry of Social Welfare, Gender & Children's Affairs | 9,160.2 | 0.6% | 12,360.6 | 0.7% | 15,660.8 | 0.8% |
| Administrative and Operating Costs | 944.7 | 0.1% | 1,274.8 | 0.1% | 1,615.1 | 0.1% |
| Social Protection Programmes | 4,832.4 | 0.3% | 6,520.7 | 0.4% | 8,261.7 | 0.4% |
| Grants to Welfare Institutions | 844.8 | 0.1% | 1,140.0 | 0.1% | 1,444.3 | 0.1% |
| Diets for Approved School & Remand Home | 540.7 | 0.0% | 729.6 | 0.0% | 924.4 | 0.0% |
| Social Development Activities | 1,004.2 | 0.1% | 1,355.0 | 0.1% | 1,716.8 | 0.1% |
| Programme for Disabled Persons - Disability Commission | 2,172.3 | 0.1% | 2,931.3 | 0.2% | 3,713.9 | 0.2% |
| Policy Development and Strategic Planning | 270.4 | 0.0% | 364.8 | 0.0% | 462.2 | 0.0% |
| Gender and Children's Affairs | 1,622.0 | 0.1% | 2,188.7 | 0.1% | 2,773.1 | 0.1% |
| of which: Gender and Children's Programmes | 1,081.3 | 0.1% | 1,459.1 | 0.1% | 1,848.7 | 0.1% |
| Children's Commission | 1,761.1 | 0.1% | 2,376.4 | 0.1% | 3,010.9 | 0.1% |
| of which: Child Orphans | 1,355.6 | 0.1% | 1,829.2 | 0.1% | 2,317.6 | 0.1% |
| 306 Ministry of Lands, Country Planning and the Environment | 3,068.9 | 0.2% | 4,141.1 | 0.2% | 5,246.8 | 0.3% |
| 307 National Pharmaceutical Procurement Unit (NPPU) | 703.1 | 0.0% | 948.7 | 0.1% | 1,202.0 | 0.1% |
| Administrative and Operating Costs | 703.1 | 0.0% | 948.7 | 0.1% | 1,202.0 | 0.1% |
| 308 National Commission for Social Action | 1,345.7 | 0.1% | 1,815.9 | 0.1% | 2,300.7 | 0.1% |
| 309 Dental and Medical Board | 326.5 | 0.0% | 440.5 | 0.0% | 558.2 | 0.0% |
| 310 Ministry of Youth Affairs | 7,180.3 | 0.5% | 9,689.1 | 0.6% | 12,276.0 | 0.6% |
| Administrative and Operating Costs | 2,057.7 | 0.1% | 2,776.7 | 0.2% | 3,518.1 | 0.2% |
| Policy Coordination of Youth Programmes | 1,243.5 | 0.1% | 1,678.0 | 0.1% | 2,126.0 | 0.1% |
| National Youth Commission | 3,879.1 | 0.2% | 5,234.4 | 0.3% | 6,631.9 | 0.3% |
| 311 Health Service Commission | 918.9 | 0.1% | 1,240.0 | 0.1% | 1,571.0 | 0.1% |
| 312 Teaching Service Commission | 1,105.5 | 0.1% | 1,491.7 | 0.1% | 1,890.0 | 0.1% |
| 345 Pharmacy Board Services | 4,016.1 | 0.3% | 5,419.3 | 0.3% | 6,866.2 | 0.3% |
| 4 ECONOMIC SERVICES | 275,614.9 | 17.8% | 340,401.7 | 20.7% | 425,878.4 | 20.9% |
| 401 Ministry of Agriculture, Forestry and Food Security | 63,264.8 | 4.1% | 70,142.8 | 4.2% | 88,870.4 | 4.4% |
| Administrative and Operating Costs | 3,073.7 | 0.2% | 4,147.6 | 0.2% | 5,255.0 | 0.3% |
| o/w: National Agricultural Training Centre | 473.0 | 0.0% | 638.3 | 0.0% | 808.7 | 0.0% |
| Increasing Agricultural Productivity and Value Added | 52,815.7 | 3.4% | 56,043.0 | 3.4% | 71,006.0 | 3.5% |
| Production of Export/Cash Crops | 1,978.0 | 0.1% | 2,669.1 | 0.2% | 3,381.7 | 0.2% |
| o/w: Rehabilitation of Existing Plantations | 1,433.4 | 0.1% | 1,934.2 | 0.1% | 2,450.6 | 0.1% |
| Food Security Division | 48,558.7 | 3.1% | 50,298.7 | 3.0% | 63,728.0 | 3.1% |
| o/w: Procurement of Fertilizers | 12,731.7 | 0.8% | 16,955.0 | 1.0% | 21,481.8 | 1.1% |
| Procurement of Seedlings | 9,094.3 | 0.6% | 12,271.7 | 0.7% | 15,548.1 | 0.8% |
| Procurement of Agricultural Tools and Equipment | 6,547.8 | 0.4% | 8,835.5 | 0.5% | 11,194.5 | 0.5% |
| Procurement and Distribution of Agricultural Processing Equipment | 5,092.8 | 0.3% | 6,872.2 | 0.4% | 8,707.0 | 0.4% |
| Post-Ebola Recovery Priority Programme on Agriculture | 12,182.0 | 0.8% | 16,438.2 | 1.0% | 20,827.1 | 1.0% |

XI

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

In Millions of Leones

| Details | | FY 2017 Budget Le'm | % of Total Non Int/Sal Recurr Exp | FY 2018 Indicative Le'm | % of Total Non Int/Sal Recurr Exp | FY 2019 Indicative Le'm | % of Total Non Int/Sal Recurr Exp |
|---------|---|---------------------------|---|-------------------------------|---|-------------------------------|---|
| | Forestry Conservation Division | 1,333.0 | 0.1% | 1,798.7 | 0.1% | 2,278.9 | 0.1% |
| | o/w: Mainstreaming Forestry and Wildlife into Agricultural Practices | 477.8 | 0.0% | 644.7 | 0.0% | 816.9 | 0.0% |
| | Agricultural Engineering/Land and Water Development Division | 946.0 | 0.1% | 1,276.6 | 0.1% | 1,617.4 | 0.1% |
| | o/w: Rehabilitation of Inland Valley Swamps | 398.2 | 0.0% | 537.3 | 0.0% | 680.8 | 0.0% |
| | Agricultural Extension Services | 3,268.0 | 0.2% | 4,409.8 | 0.3% | 5,587.2 | 0.3% |
| | Planning, Evaluation, Monitoring and Statistics Division (PEMSD) | 2,537.0 | 0.2% | 3,423.4 | 0.2% | 4,337.4 | 0.2% |
| | o/w: Collection and Analysis of Agricultural Statistics | 1,035.2 | 0.1% | 1,396.9 | 0.1% | 1,769.9 | 0.1% |
| | Livestock Division | 1,570.4 | 0.1% | 2,119.0 | 0.1% | 2,684.8 | 0.1% |
| | o/w: Establishment of District Livestock Clinics | 318.6 | 0.0% | 429.9 | 0.0% | 544.6 | 0.0% |
| | Training of Community Animal Health Workers | 286.7 | 0.0% | 386.9 | 0.0% | 490.2 | 0.0% |
| | Procurement of Animal Vaccines | 238.8 | 0.0% | 322.3 | 0.0% | 408.3 | 0.0% |
| 402 | Ministry of Fisheries and Marine Resources | 3,022.8 | 0.2% | 4,078.9 | 0.2% | 5,167.9 | 0.3% |
| | Administrative and Operating Costs | 977.4 | 0.1% | 1,318.9 | 0.1% | 1,671.1 | 0.1% |
| | Support to Artisanal Fishing | 1,653.5 | 0.1% | 2,231.2 | 0.1% | 2,826.9 | 0.1% |
| | Procurement and Distribution of appropriate Fishing Gears | 1,353.1 | 0.1% | 1,825.8 | 0.1% | 2,313.3 | 0.1% |
| | Training on appropriate and sustainable fishing practices | 300.4 | 0.0% | 405.4 | 0.0% | 513.6 | 0.0% |
| | Promote Fish Export Activities | 391.8 | 0.0% | 528.7 | 0.0% | 669.9 | 0.0% |
| | Establish and Operationalise Fish Testing Laboratory | 391.8 | 0.0% | 528.7 | 0.0% | 669.9 | 0.0% |
| 403 | Ministry of Mines and Mineral Resources | 6,745.2 | 0.4% | 9,101.9 | 0.5% | 11,532.1 | 0.6% |
| | Administrative and Operating Costs | 987.2 | 0.1% | 1,332.1 | 0.1% | 1,687.8 | 0.1% |
| | Mines Division | 5,758.0 | 0.4% | 7,769.8 | 0.5% | 9,844.2 | 0.5% |
| | Review the legal framework for mines and minerals | 261.2 | 0.0% | 352.5 | 0.0% | 446.6 | 0.0% |
| | Support to the National Minerals Agency | 4,580.0 | 0.3% | 6,180.2 | 0.4% | 7,830.3 | 0.4% |
| | Support to Artisanal Miners and Small Scale Mining Entrepreneurs | 916.7 | 0.1% | 1,237.0 | 0.1% | 1,567.3 | 0.1% |
| 404 | Ministry of Transport and Aviation | 11,197.1 | 0.7% | 14,007.0 | 0.8% | 21,705.5 | 1.1% |
| | Administrative and Operating Costs | 1,010.1 | 0.1% | 1,363.0 | 0.1% | 1,726.8 | 0.1% |
| | Payment of outstanding Contracts on Procurement of Government Vehicles | 9,074.1 | 0.6% | 11,142.3 | 0.7% | 18,075.9 | 0.9% |
| | Establish and operationalise a Planning and Policy Unit | 351.4 | 0.0% | 474.2 | 0.0% | 600.8 | 0.0% |
| | Meteorological Department | 761.5 | 0.0% | 1,027.6 | 0.1% | 1,301.9 | 0.1% |
| 405 | Ministry of Tourism and Cultural Affairs | 5,715.0 | 0.4% | 7,711.8 | 0.5% | 9,770.7 | 0.5% |
| | National Tourist Board | 4,165.7 | 0.3% | 5,621.2 | 0.3% | 7,122.0 | 0.3% |
| | o/w: Development and Implementation of Tourism Marketing Strategy | 548.0 | 0.0% | 739.4 | 0.0% | 936.8 | 0.0% |
| | Monuments and Relics Commission | 1,549.3 | 0.1% | 2,090.6 | 0.1% | 2,648.8 | 0.1% |
| 406 | Ministry of Energy | 4,146.0 | 0.3% | 5,594.6 | 0.3% | 7,088.3 | 0.3% |
| | Administrative and Operating Expenses | 3,111.3 | 0.2% | 4,198.3 | 0.3% | 5,319.3 | 0.3% |
| | o/w Bumbuna Watershed Unit | 800.0 | 0.1% | 1,079.5 | 0.1% | 1,367.7 | 0.1% |
| | Bare Foot Solar Technicians Training Center | 1,034.7 | 0.1% | 1,396.3 | 0.1% | 1,769.0 | 0.1% |
| 407 | Ministry of Labour and Social Security | 6,000.9 | 0.4% | 8,097.5 | 0.5% | 10,088.5 | 0.5% |
| | Administrative and Operating Costs | 1,125.8 | 0.1% | 1,519.1 | 0.1% | 1,924.7 | 0.1% |
| | Strengthening the legal and Institutional Framework for Labour Administration | 2,580.9 | 0.2% | 3,482.6 | 0.2% | 4,412.5 | 0.2% |
| | Social Protection Programmes | 2,294.2 | 0.1% | 3,095.8 | 0.2% | 3,751.4 | 0.2% |
| | o/w: Cash Transfers to the Aged and Vulnerable Persons | 2,194.2 | 0.1% | 2,960.8 | 0.2% | 3,751.4 | 0.2% |
| 408 | Ministry of Works, Housing and Infrastructure | 10,016.5 | 0.6% | 13,516.1 | 0.8% | 17,124.8 | 0.8% |
| | Administrative and Operating Costs | 1,074.9 | 0.1% | 1,450.4 | 0.1% | 1,837.6 | 0.1% |
| | Architectural, Design, Construction and Maint, Div. | 3,273.9 | 0.2% | 4,417.8 | 0.3% | 5,597.3 | 0.3% |
| | of which: Repairs and Maintenance of Government Buildings | 2,913.6 | 0.2% | 3,931.5 | 0.2% | 4,981.2 | 0.2% |
| | Civil Engineering Works Division | 450.4 | 0.0% | 607.8 | 0.0% | 770.0 | 0.0% |
| | Mechanical Division | 420.3 | 0.0% | 567.2 | 0.0% | 718.6 | 0.0% |
| | Housing Division | 4,386.0 | 0.3% | 5,918.3 | 0.4% | 7,498.5 | 0.4% |
| | of which: Rent and Rates | 3,836.7 | 0.2% | 5,177.1 | 0.3% | 6,559.4 | 0.3% |
| | Works Project Implementation and Monitoring Unit | 411.0 | 0.0% | 554.6 | 0.0% | 702.7 | 0.0% |

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

In Millions of Leones

| Details | | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|----------|---|------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|
| | | Budget Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp |
| 409 | Ministry of Trade and Industry | 10,904.2 | 0.7% | 14,714.0 | 0.9% | 18,642.5 | 0.9% |
| | Administrative and Operating Costs | 963.3 | 0.1% | 1,299.8 | 0.1% | 1,646.9 | 0.1% |
| | Export Development | 9,940.9 | 0.6% | 13,414.2 | 0.8% | 16,995.6 | 0.8% |
| | Sierra Leone Standards Bureau | 2,239.7 | 0.1% | 3,022.3 | 0.2% | 3,829.2 | 0.2% |
| | Sierra Leone Investment and Export Promotion Agency | 3,422.5 | 0.2% | 4,618.3 | 0.3% | 5,851.4 | 0.3% |
| | Department of Co-operatives | 1,229.9 | 0.1% | 1,659.6 | 0.1% | 2,102.6 | 0.1% |
| | Support to Sierra Leone Produce Marketing Company | 432.7 | 0.0% | 583.9 | 0.0% | 739.8 | 0.0% |
| | Commodities Monitoring and Marketing Unit | 478.2 | 0.0% | 645.3 | 0.0% | 817.6 | 0.0% |
| | Sierra Leone Business Forum | 546.6 | 0.0% | 737.6 | 0.0% | 934.5 | 0.0% |
| | Coordination of Doing Business Reforms Unit | 422.0 | 0.0% | 569.4 | 0.0% | 721.5 | 0.0% |
| | Industrial Planning and Development | 519.2 | 0.0% | 700.6 | 0.0% | 887.7 | 0.0% |
| | Small and Medium Enterprises Development Agency (SMEDA) | 650.0 | 0.0% | 877.1 | 0.1% | 1,111.3 | 0.1% |
| 410 | National Protected Area Authority | 4,665.5 | 0.4% | 6,295.5 | 0.6% | 7,976.4 | 0.4% |
| | o/w: Conservation Trust Fund Agency | 502.1 | 0.0% | 677.5 | 0.1% | 858.4 | 0.0% |
| 411 | Road Maintenance Fund | 128,101.0 | 8.2% | 158,486.0 | 9.5% | 191,605.0 | 9.4% |
| | Road Maintenance Fund Administration | 12,443.5 | 0.8% | 15,395.0 | 0.9% | 18,612.1 | 0.9% |
| | Sierra Leone Roads Authority | 18,481.9 | 1.2% | 22,865.7 | 1.4% | 27,644.0 | 1.4% |
| | Road Maintenance Activities | 97,175.6 | 6.3% | 120,225.3 | 7.2% | 145,348.9 | 7.1% |
| IX | 412 National Telecommunications Commission (NATCOM) | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| 413 | Sierra Leone Electricity and Water Regulatory Commission | 1,027.0 | 0.1% | 1,385.8 | 0.1% | 1,755.8 | 0.1% |
| 414 | Ministry of Water Resources | 11,814.9 | 0.8% | 15,942.9 | 1.0% | 20,199.5 | 1.0% |
| | Administrative and Operating Costs | 1,007.7 | 0.1% | 1,359.8 | 0.1% | 1,722.9 | 0.1% |
| | Water Directorate | 10,018.4 | 0.6% | 13,518.7 | 0.8% | 17,128.1 | 0.8% |
| | o/w: Grants to SALWACO | 7,019.6 | 0.5% | 9,472.1 | 0.6% | 12,001.1 | 0.6% |
| | o/w: Post-Ebola Recovery Priority Programmes on Water | 1,950.0 | 0.1% | 2,631.3 | 0.2% | 3,333.8 | 0.2% |
| | Water Resources Management Unit | 374.6 | 0.0% | 505.5 | 0.0% | 640.4 | 0.0% |
| | National Water Resources Management Agency | 414.2 | 0.0% | 558.9 | 0.0% | 708.2 | 0.0% |
| 415 | Sierra Leone Maritime Administration (SLMA) | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| 416 | Civil Aviation Authority | 1,528.2 | 0.1% | 2,062.1 | 0.1% | 2,612.6 | 0.1% |
| 417 | Nuclear Safety and Radiation Protection Authority | 1,581.2 | 0.1% | 2,133.6 | 0.1% | 2,703.3 | 0.1% |
| 418 | Sierra Leone Agricultural Research Institute (SLARI) | 5,284.8 | 0.3% | 7,131.2 | 0.4% | 9,035.2 | 0.4% |
| 419 | Local Content Agency | 600.0 | 0.0% | 809.6 | 0.0% | 1,025.8 | 0.1% |
| 420 | Sierra Leone Environment Protection Agency (SLEPA) | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| 5 | MISCELLANEOUS SERVICES | 881.0 | 0.1% | 1,414.6 | 0.1% | 1,792.3 | 0.1% |
| | Miscellaneous Services | 881.0 | 0.1% | 1,414.6 | 0.1% | 1,792.3 | 0.1% |
| | 501001 Miscellaneous Services - Secretary to the President | 312.4 | 0.0% | 421.6 | 0.0% | 534.2 | 0.0% |
| | 501002 Miscellaneous Services - General | 402.3 | 0.0% | 768.7 | 0.0% | 973.9 | 0.0% |
| | 501003 Miscellaneous Services - Accountant-General's Office | 166.2 | 0.0% | 224.3 | 0.0% | 284.2 | 0.0% |
| 6 | CONTINGENCY EXPENDITURE | 50,030.0 | 4.6% | 50,030.0 | 4.6% | 50,030.0 | 2.5% |
| | Other Critical Emergencies | 50,030.0 | 3.2% | 50,030.0 | 3.0% | 50,030.0 | 2.5% |

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

In Millions of Leones

| Details | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|--|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|
| | Budget Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp | Indicative Le'm | Non Int/Sal Recurr Exp |
| 7 TRANSFERS TO LOCAL COUNCILS | 96,235.6 | 8.9% | 113,939.9 | 10.6% | 122,108.0 | 6.0% |
| Grants for General Administrative Expenses | 4,183.4 | 0.3% | 4,040.1 | 0.2% | 4,329.8 | 0.2% |
| Local Government Grants | 4,183.4 | 0.3% | 4,040.1 | 0.2% | 4,329.8 | 0.2% |
| Grants for Devolved Functions | 92,052.2 | 5.9% | 109,899.8 | 6.6% | 117,778.3 | 5.8% |
| Sensitisation on Fire Prevention Services | 662.4 | 0.0% | 639.7 | 0.0% | 685.6 | 0.0% |
| Education Services | 41,471.5 | 2.7% | 50,051.3 | 3.0% | 53,639.3 | 2.6% |
| Administration | 3,010.3 | 0.2% | 2,907.2 | 0.2% | 3,115.6 | 0.2% |
| Pre-primary and Primary Education | 23,793.1 | 1.5% | 26,978.3 | 1.6% | 28,912.3 | 1.4% |
| <i>of which: Examination Fees to WAEC for NPSE</i> | 4,142.0 | 0.3% | 4,000.2 | 0.2% | 4,286.9 | 0.2% |
| <i>of which: Govt. and Govt. Assisted Schools</i> | 19,651.1 | 1.3% | 22,978.1 | 1.4% | 24,625.4 | 1.2% |
| School Fees Subsidy | 14,301.3 | 0.9% | 15,811.5 | 1.0% | 16,945.0 | 0.8% |
| Textbooks | 3,033.0 | 0.2% | 2,929.1 | 0.2% | 3,139.1 | 0.2% |
| Teaching and Learning Materials | 2,316.8 | 0.1% | 4,237.5 | 0.3% | 4,541.2 | 0.2% |
| Secondary Education | 9,348.6 | 0.6% | 13,028.4 | 0.8% | 13,962.4 | 0.7% |
| <i>of which: Examination Fees to WAEC for BECE</i> | 6,352.8 | 0.4% | 9,135.2 | 0.5% | 9,790.1 | 0.5% |
| <i>of which: Textbooks</i> | 1,952.1 | 0.1% | 2,885.2 | 0.2% | 3,092.1 | 0.2% |
| <i>of which: Science Equipments</i> | 1,043.7 | 0.1% | 1,008.0 | 0.1% | 1,080.2 | 0.1% |
| Government Libraries | 2,216.2 | 0.1% | 2,140.3 | 0.1% | 2,293.7 | 0.1% |
| Education Development | 3,103.3 | 0.2% | 4,997.0 | 0.3% | 5,355.3 | 0.3% |
| Youths and Sports Services | 1,468.2 | 0.1% | 1,417.9 | 0.1% | 1,519.6 | 0.1% |
| Sports Equipment | 857.6 | 0.1% | 828.3 | 0.0% | 887.6 | 0.0% |
| Youths Division | 610.6 | 0.0% | 589.7 | 0.0% | 631.9 | 0.0% |
| Solid Waste Management Services | 4,826.9 | 0.3% | 4,661.6 | 0.3% | 4,995.8 | 0.2% |
| Health Care Services | 21,422.4 | 1.4% | 31,688.8 | 1.9% | 33,960.5 | 1.7% |
| District Peripheral Health Care Services (PHCs) | 10,896.2 | 0.7% | 16,523.0 | 1.0% | 17,707.6 | 0.9% |
| Secondary Health Services (District Hospitals except, Bo, Kenema & Makeni) | 10,526.2 | 0.7% | 15,165.7 | 0.9% | 16,252.9 | 0.8% |
| Social Welfare, Gender and Children's Affairs | 2,915.7 | 0.2% | 2,815.8 | 0.2% | 3,017.7 | 0.1% |
| Social Welfare Division | 1,304.3 | 0.1% | 1,259.6 | 0.1% | 1,349.9 | 0.1% |
| Gender and Children's Affairs Division | 1,611.4 | 0.1% | 1,556.2 | 0.1% | 1,667.8 | 0.1% |
| Agriculture and Food Security Services | 16,680.6 | 1.1% | 16,109.4 | 1.0% | 17,264.2 | 0.8% |
| Fisheries and Marine Resources | 410.2 | 0.0% | 396.2 | 0.0% | 424.6 | 0.0% |
| Water services | 2,194.3 | 0.1% | 2,119.2 | 0.1% | 2,271.1 | 0.1% |
| Rural Water Services | 2,194.3 | 0.1% | 2,119.2 | 0.1% | 2,271.1 | 0.1% |
| Total Non Salary, Non Interest Recurrent Expenditure Provisions | 1,553,991.7 | 100.0% | 1,742,676.6 | 100.0% | 2,192,161.1 | 100.0% |
| Goods & Services | 941,001.2 | 60.6% | 1,268,965.4 | 72.8% | 1,607,768.5 | 73.3% |
| Social and Economic | 407,665.4 | 26.2% | 549,659.1 | 31.5% | 699,069.5 | 31.9% |
| General and Others | 320,789.5 | 20.6% | 433,095.0 | 24.9% | 548,727.8 | 25.0% |
| <i>o/w National Revenue Authority</i> | 76,360.8 | 4.9% | 103,040.3 | 5.9% | 130,551.1 | 6.0% |
| <i>Statistics - Sierra Leone</i> | 8,794.4 | 0.6% | 11,867.1 | 0.7% | 15,035.5 | 0.7% |
| Defence Expenditure | 90,356.9 | 5.8% | 121,330.4 | 7.0% | 151,068.6 | 6.9% |
| Police | 87,868.0 | 5.7% | 118,568.0 | 6.8% | 150,224.6 | 6.9% |
| Correctional Services | 34,321.5 | 2.2% | 46,312.9 | 2.7% | 58,678.1 | 2.7% |
| Transfers to Local Councils | 96,235.6 | 6.2% | 113,939.9 | 6.5% | 122,108.0 | 5.6% |
| Grants for Admin. Expenses | 4,183.4 | 0.3% | 4,040.1 | 0.2% | 4,329.8 | 0.2% |
| Grants for Devolved Functions | 92,052.2 | 5.9% | 109,899.8 | 6.3% | 117,778.3 | 5.4% |
| Grants to Educational Institutions | 129,089.9 | 8.3% | 124,669.1 | 7.2% | 133,606.4 | 6.1% |
| Transfer to Road Fund | 128,101.0 | 8.2% | 158,486.0 | 9.1% | 191,605.0 | 8.7% |
| Elections and Democratization - National Electoral Commission | 209,534.0 | 13.5% | 26,586.3 | 1.5% | 87,043.2 | 4.0% |
| Contingency Expenditure | 50,030.0 | 3.2% | 50,030.0 | 2.9% | 50,030.0 | 2.3% |

ANNEX 3b- SECTORAL ALLOCATION OF NON SALARY, NON INTEREST RECURRENT EXPENDITURES FOR FY 2017 - 2019

In Millions of Leones

| Details | | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|----------|---|------------------|---------------------------|------------------|-----------------------|--------------------|---------------------------|
| | | Budget | Non Int/Sal Recurr Exp | Indicative | Int/Sal Recurr Exp | Indicative | Non Int/Sal Recurr Exp |
| | | Le'm | Le'm | Le'm | Le'm | Le'm | Le'm |
| A | SECTOR MINISTRIES | 681,926.6 | 101.9% | 869,556.9 | 60.6% | 1,077,373.0 | 105.9% |
| 1 | PUBLIC ADMINISTRATION SECTOR | 85,455.1 | 59.7% | 115,312.0 | 39.7% | 146,099.4 | 45.9% |
| 105 | Ministry of Political and Public Affairs | 1,845.4 | 0.2% | 2,490.1 | 0.2% | 3,154.9 | 0.3% |
| | <i>of which:</i> Office of Diaspora Affairs | 400.0 | 0.0% | 539.7 | 0.1% | 683.8 | 0.1% |
| | <i>of which:</i> African Peer Review Mechanism (APRM) | 445.4 | 0.1% | 601.0 | 0.1% | 761.5 | 0.1% |
| 128 | Ministry of Foreign Affairs & International Co-operation | 29,025.2 | 3.5% | 39,166.3 | 3.8% | 49,623.3 | 4.0% |
| | Administrative and Operating Costs | 10,965.5 | 1.3% | 14,796.8 | 1.4% | 18,747.4 | 1.5% |
| | High Commission, London | 1,352.9 | 0.2% | 1,825.6 | 0.2% | 2,313.0 | 0.2% |
| | U.N. Delegation | 1,239.9 | 0.1% | 1,673.1 | 0.2% | 2,119.8 | 0.2% |
| | High Commission, Abuja | 952.6 | 0.1% | 1,285.4 | 0.1% | 1,628.6 | 0.1% |
| | Embassy, Monrovia | 996.2 | 0.1% | 1,344.2 | 0.1% | 1,703.1 | 0.1% |
| | Embassy, Conakry | 868.2 | 0.1% | 1,171.5 | 0.1% | 1,484.3 | 0.1% |
| | Embassy, Washington | 997.4 | 0.1% | 1,345.9 | 0.1% | 1,705.3 | 0.1% |
| | Embassy, Moscow | 849.3 | 0.1% | 1,146.0 | 0.1% | 1,452.0 | 0.1% |
| | Embassy, Addis Ababa | 995.0 | 0.1% | 1,342.6 | 0.1% | 1,701.1 | 0.1% |
| | Embassy, Beijing | 868.2 | 0.1% | 1,171.5 | 0.1% | 1,484.3 | 0.1% |
| | High Commission, Banjul | 824.9 | 0.1% | 1,113.1 | 0.1% | 1,410.3 | 0.1% |
| | Embassy, Brussels | 775.6 | 0.1% | 1,046.5 | 0.1% | 1,325.9 | 0.1% |
| | Embassy, Saudi Arabia | 809.7 | 0.1% | 1,092.6 | 0.1% | 1,384.4 | 0.1% |
| | Embassy, Berlin | 592.5 | 0.1% | 799.5 | 0.1% | 1,013.0 | 0.1% |
| | Embassy, Iran | 773.3 | 0.1% | 1,043.5 | 0.1% | 1,322.1 | 0.1% |
| | High Commission, Accra | 990.0 | 0.1% | 1,335.9 | 0.1% | 1,692.6 | 0.1% |
| | Embassy, Libya | 752.7 | 0.1% | 1,015.7 | 0.1% | 1,286.9 | 0.1% |
| | Embassy, Dakar | 847.7 | 0.1% | 1,143.9 | 0.1% | 1,449.3 | 0.1% |
| | Embassy, Dubai | 523.9 | 0.1% | 706.9 | 0.1% | 895.7 | 0.1% |
| | Sierra Leone Mission, Geneva | 695.8 | 0.1% | 938.9 | 0.1% | 1,189.6 | 0.1% |
| | Embassy, Kuwait | 908.5 | 0.1% | 1,225.9 | 0.1% | 1,553.2 | 0.1% |
| | Embassy, Seoul | 445.4 | 0.1% | 601.0 | 0.1% | 761.5 | 0.1% |
| 129 | Ministry of Finance and Economic Development | 51,199.5 | 6.2% | 69,088.0 | 6.7% | 87,533.9 | 7.0% |
| | o/w Subscriptions to International Organisations | 33,341.0 | 4.0% | 44,990.0 | 4.4% | 57,001.9 | 4.6% |
| | National Authorising Office | 715.4 | 0.1% | 965.4 | 0.1% | 1,223.1 | 0.1% |
| | Financial Intelligence Unit | 1,430.8 | 0.2% | 1,930.8 | 0.2% | 2,446.3 | 0.2% |
| 133 | Ministry of Information and Communication | 3,385.0 | 0.4% | 4,567.7 | 0.4% | 5,787.3 | 0.5% |
| | o/w: Attitudinal and Behavioural Change Programme | 818.6 | 0.1% | 1,104.7 | 0.1% | 1,399.6 | 0.1% |
| | Office of Government Spokesman | 372.1 | 0.0% | 502.1 | 0.0% | 636.2 | 0.1% |
| 2 | GROWTH SECTOR | 81,050.7 | 7.5% | 108,265.9 | 0.1% | 137,171.9 | 11.0% |
| 303 | Ministry of Tourism and Cultural Affairs | 3,170.6 | 0.4% | 4,278.3 | 0.4% | 5,420.6 | 0.4% |
| | Administrative and Operating Costs | 1,113.5 | 0.1% | 1,502.5 | 0.1% | 1,903.7 | 0.2% |
| | Promoting Local and International Tourism | 2,057.1 | 0.2% | 2,775.8 | 0.3% | 3,516.9 | 0.3% |
| | Culture Division | 953.0 | 0.1% | 1,286.0 | 0.1% | 1,629.4 | 0.1% |
| | Tourism Division | 1,104.0 | 0.1% | 1,489.8 | 0.1% | 1,887.5 | 0.2% |
| | Review of the Development of Tourism Act, 1990, Tourism Development Master Plan, 1982 | 726.6 | 0.1% | 980.4 | 0.1% | 1,242.2 | 0.1% |
| | Formulate Ecotourism Master Plan and Action Plan | 377.5 | 0.0% | 509.4 | 0.0% | 645.4 | 0.1% |
| 306 | Ministry of Lands, Country Planning and the Environment | 3,068.9 | 0.4% | 4,141.1 | 0.4% | 5,246.8 | 0.4% |
| 401 | Ministry of Agriculture, Forestry and Food Security | 63,264.8 | 7.6% | 85,142.8 | 8.2% | 107,875.3 | 8.6% |
| | Administrative and Operating Costs | 3,073.7 | 0.4% | 4,147.6 | 0.4% | 5,255.0 | 0.4% |
| | o/w: National Agricultural Training Centre | 473.0 | 0.1% | 638.3 | 0.1% | 808.7 | 0.1% |

ANNEX 3b- SECTORAL ALLOCATION OF NON SALARY, NON INTEREST RECURRENT EXPENDITURES FOR FY 2017 - 2019

In Millions of Leones

| Details | FY 2017 Budget Le'm | % of Total Non Int/Sal Recurr Exp Le'm | FY 2018 Indicative Le'm | % of Total Int/Sal Recurr Exp Le'm | FY 2019 Indicative Le'm | % of Total Non Int/Sal Recurr Exp Le'm |
|--|---------------------------|---|-------------------------------|---|-------------------------------|---|
| Increasing Agricultural Productivity and Value Added | 52,815.7 | 6.4% | 71,043.0 | 6.9% | 90,010.9 | 7.2% |
| Production of Export/Cash Crops | 1,978.0 | 0.2% | 2,669.1 | 0.3% | 3,381.7 | 0.3% |
| o/w: Rehabilitation of Existing Plantations | 1,433.4 | 0.2% | 1,934.2 | 0.2% | 2,450.6 | 0.2% |
| Food Security Division | 48,558.7 | 5.9% | 65,298.7 | 6.3% | 82,732.9 | 6.6% |
| o/w: Procurement of Fertilizers | 12,731.7 | 1.5% | 16,955.0 | 1.6% | 21,481.8 | 1.7% |
| Procurement of Seedlings | 9,094.3 | 1.1% | 12,271.7 | 1.2% | 15,548.1 | 1.2% |
| Procurement of Agricultural Tools and Equipment | 6,547.8 | 0.8% | 8,835.5 | 0.9% | 11,194.5 | 0.9% |
| Procurement and Distribution of Agricultural Processing Equipment | 5,092.8 | 0.6% | 6,872.2 | 0.7% | 8,707.0 | 0.7% |
| Post-Ebola Recovery Priority Programme on Agriculture | 12,182.0 | 1.5% | 16,438.2 | 1.6% | 20,827.1 | 1.7% |
| Forestry Conservation Division | 1,333.0 | 0.2% | 1,798.7 | 0.2% | 2,278.9 | 0.2% |
| o/w: Mainstreaming Forestry and Wildlife into Agricultural Practices | 477.8 | 0.1% | 644.7 | 0.1% | 816.9 | 0.1% |
| Agricultural Engineering/Land and Water Development Division | 946.0 | 0.1% | 1,276.6 | 0.1% | 1,617.4 | 0.1% |
| o/w: Rehabilitation of Inland Valley Swamps | 398.2 | 0.0% | 537.3 | 0.1% | 680.8 | 0.1% |
| Agricultural Extension Services | 3,268.0 | 0.4% | 4,409.8 | 0.4% | 5,587.2 | 0.4% |
| Planning, Evaluation, Monitoring and Statistics Division (PEMSD) | 2,537.0 | 0.3% | 3,423.4 | 0.3% | 4,337.4 | 0.3% |
| o/w: Collection and Analysis of Agricultural Statistics | 1,035.2 | 0.1% | 1,396.9 | 0.1% | 1,769.9 | 0.1% |
| Livestock Division | 1,570.4 | 0.2% | 2,119.0 | 0.2% | 2,684.8 | 0.2% |
| o/w: Establishment of District Livestock Clinics | 318.6 | 0.0% | 429.9 | 0.0% | 544.6 | 0.0% |
| Training of Community Animal Health Workers | 286.7 | 0.0% | 386.9 | 0.0% | 490.2 | 0.0% |
| Procurement of Animal Vaccines | 238.8 | 0.0% | 322.3 | 0.0% | 408.3 | 0.0% |
| 402 Ministry of Fisheries and Marine Resources | 3,022.8 | 0.4% | 4,078.9 | 0.4% | 5,167.9 | 0.4% |
| Administrative and Operating Costs | 977.4 | 0.1% | 1,318.9 | 0.1% | 1,671.1 | 0.1% |
| Support to Artisanal Fishing | 1,653.5 | 0.2% | 2,231.2 | 0.2% | 2,826.9 | 0.2% |
| Procurement and Distribution of appropriate Fishing Gears | 1,353.1 | 0.2% | 1,825.8 | 0.2% | 2,313.3 | 0.2% |
| Training on appropriate and sustainable fishing practices | 300.4 | 0.0% | 405.4 | 0.0% | 513.6 | 0.0% |
| Promote Fish Export Activities | 391.8 | 0.0% | 528.7 | 0.1% | 669.9 | 0.1% |
| Establish and Operationalise Fish Testing Laboratory | 391.8 | 0.0% | 528.7 | 0.1% | 669.9 | 0.1% |
| 403 Ministry of Mines and Mineral Resources | 2,165.2 | 0.3% | 2,921.7 | 0.3% | 3,701.7 | 0.3% |
| Administrative and Operating Costs | 987.2 | 0.1% | 1,332.1 | 0.1% | 1,687.8 | 0.1% |
| Mines Division | 1,178.0 | 0.1% | 1,589.5 | 0.2% | 2,013.9 | 0.2% |
| Review the legal framework for mines and minerals | 261.2 | 0.0% | 352.5 | 0.0% | 446.6 | 0.0% |
| Support to Artisanal Miners and Small Scale Mining Entrepreneurs | 916.7 | 0.1% | 1,237.0 | 0.1% | 1,567.3 | 0.1% |
| 405 Ministry of Tourism and Cultural Affairs | 1,549.3 | 0.2% | 2,090.6 | 0.2% | 2,648.8 | 0.2% |
| Monuments and Relics Commission | 1,549.3 | 0.2% | 2,090.6 | 0.2% | 2,648.8 | 0.2% |
| 409 Ministry of Trade and Industry | 4,809.2 | 0.6% | 5,612.4 | 0.5% | 7,110.9 | 0.6% |
| Administrative and Operating Costs | 963.3 | 0.1% | 1,299.8 | 0.1% | 1,646.9 | 0.1% |
| Export Development | 3,845.9 | 1.1% | 4,312.6 | 1.2% | 5,464.0 | 1.3% |
| Department of Co-operatives | 1,229.9 | 0.1% | 1,659.6 | 0.2% | 2,102.6 | 0.2% |
| Commodities Monitoring and Marketing Unit | 478.2 | 0.1% | 645.3 | 0.1% | 817.6 | 0.1% |
| Sierra Leone Business Forum | 546.6 | 0.1% | 737.6 | 0.1% | 934.5 | 0.1% |
| Coordination of Doing Business Reforms Unit | 422.0 | 0.1% | 569.4 | 0.1% | 721.5 | 0.1% |
| Industrial Planning and Development | 519.2 | 0.1% | 700.6 | 0.1% | 887.7 | 0.1% |
| Small and Medium Enterprises Development Agency (SMEDA) | 650.0 | 65.5% | 0.0 | 0.0% | 0.0 | 0.0% |
| 3 SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR | 376,708.0 | 46.3% | 456,500.0 | 45.0% | 552,730.6 | 45.2% |

ANNEX 3b- SECTORAL ALLOCATION OF NON SALARY, NON INTEREST RECURRENT EXPENDITURES FOR FY 2017 - 2019

In Millions of Leones

| Details | | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|---------|--|------------------|---------------------------|------------|-----------------------|------------|---------------------------|
| | | Budget | Non Int/Sal Recurr Exp | Indicative | Int/Sal Recurr Exp | Indicative | Non Int/Sal Recurr Exp |
| | | Le'm | Le'm | Le'm | Le'm | Le'm | Le'm |
| 301 | Ministry of Education, Science and Technology | 257,305.0 | 31.1% | 295,379.1 | 28.6% | 348,762.9 | 27.9% |
| | Administrative and Operating Costs | 4,470.8 | 0.5% | 6,032.8 | 0.6% | 7,643.6 | 0.6% |
| | Improving Access to and Quality Education | 111,391.3 | 13.4% | 150,310.0 | 14.5% | 190,441.6 | 15.2% |
| | Grants-in-Aid | 14,063.5 | 1.7% | 18,977.1 | 1.8% | 24,043.8 | 1.9% |
| | Planning and Development Services | 1,762.6 | 0.2% | 2,378.4 | 0.2% | 3,013.4 | 0.2% |
| | Pre-primary and Primary Education | 58,601.1 | 7.1% | 79,075.6 | 7.7% | 100,188.2 | 8.0% |
| | <i>of which: Grants to Handicapped Schools</i> | 2,192.5 | 0.3% | 2,958.5 | 0.3% | 3,748.4 | 0.3% |
| | <i>of which: School Feeding Programme (PRP)</i> | 55,420.0 | 6.7% | 74,783.0 | 7.2% | 94,749.5 | 7.6% |
| | Secondary Education | 32,600.8 | 3.9% | 43,991.1 | 4.3% | 55,736.4 | 4.5% |
| | <i>of which: Grants in Aid to Government Boarding Schools</i> | 10,639.7 | 1.3% | 14,357.0 | 1.4% | 18,190.3 | 1.5% |
| | <i>of which: Examination Fees to WAEC for WASCE</i> | 8,751.3 | 1.1% | 11,808.9 | 1.1% | 14,961.8 | 1.2% |
| | <i>of which: Girl Child Programme</i> | 11,514.9 | 1.4% | 15,538.0 | 1.5% | 19,686.6 | 1.6% |
| | <i>of which: National Awards Programme</i> | 1,535.3 | 0.2% | 2,071.7 | 0.2% | 2,624.8 | 0.2% |
| | Physical and Health Education | 859.7 | 0.1% | 1,160.1 | 0.1% | 1,469.8 | 0.1% |
| | Inspectorate Division | 816.7 | 0.1% | 1,102.1 | 0.1% | 1,396.4 | 0.1% |
| | Non Formal Education | 1,074.7 | 0.1% | 1,450.2 | 0.1% | 1,837.5 | 0.1% |
| | Barefoot Solar Technicians Training Centre | 1,612.1 | 0.2% | 2,175.4 | 0.2% | 2,756.2 | 0.2% |
| | Tertiary Education and Technical and Vocational Education and Training | 140,045.7 | 16.9% | 137,150.9 | 13.3% | 148,289.0 | 11.9% |
| | Tertiary Education Commission | 2,806.4 | 0.3% | 3,786.9 | 0.4% | 4,798.0 | 0.4% |
| | Tuition Fees Subsidies | 98,750.0 | 11.9% | 95,368.2 | 9.2% | 102,205.0 | 8.2% |
| | Grants to Tertiary Education | 30,339.9 | 3.7% | 29,300.9 | 2.8% | 31,401.4 | 2.5% |
| | Student's Loan Scheme | 6,000.0 | 0.7% | 5,794.5 | 0.6% | 6,209.9 | 0.5% |
| | Technical/Vocational Education | 2,149.4 | 0.3% | 2,900.3 | 0.3% | 3,674.7 | 0.3% |
| | Higher Education, Science and Technology | 1,090.1 | 0.1% | 1,471.0 | 0.1% | 1,863.7 | 0.1% |
| | Science and Technology Committee | 307.1 | 0.0% | 414.4 | 0.0% | 525.0 | 0.0% |
| 302 | Ministry of Sports | 6,003.7 | 0.7% | 8,101.4 | 0.8% | 10,264.4 | 0.8% |
| | Administrative and Operating Costs | 937.0 | 0.1% | 1,264.4 | 0.1% | 1,602.0 | 0.1% |
| | Sports Programmes | 5,066.7 | 0.6% | 6,837.0 | 0.7% | 8,662.4 | 0.7% |
| | <i>o/w: Contributions to Sporting Activities</i> | 4,701.1 | 0.6% | 6,343.6 | 0.6% | 8,037.2 | 0.6% |
| 304 | Ministry of Health and Sanitation | 94,936.9 | 11.5% | 128,106.6 | 12.4% | 162,310.0 | 13.0% |
| | Administrative and Operating Costs | 6,453.5 | 0.8% | 8,708.3 | 0.8% | 11,033.3 | 0.9% |
| | Improving Access and Quality of Basic Health Services | 22,871.7 | 2.8% | 30,862.7 | 3.0% | 39,102.8 | 3.1% |
| | Human Resources Management | 3,828.3 | 0.5% | 5,165.9 | 0.5% | 6,545.1 | 0.5% |
| | Primary Health Care Services | 12,669.1 | 1.5% | 17,095.6 | 1.7% | 21,659.9 | 1.7% |
| | <i>of which: Malaria Prevention and Control</i> | 8,066.8 | 1.0% | 10,885.3 | 1.1% | 13,791.6 | 1.1% |
| | <i>STI/HIV/AIDS Prevention and Control Programme</i> | 2,693.5 | 0.3% | 3,634.6 | 0.4% | 4,605.1 | 0.4% |
| | <i>Tuberculosis and Leprosy Control Programme</i> | 1,487.6 | 0.2% | 2,007.4 | 0.2% | 2,543.3 | 0.2% |
| | Reproductive and Child Health Care Services | 6,374.2 | 0.8% | 8,601.3 | 0.8% | 10,897.7 | 0.9% |
| | <i>of which: Free Health Care Programme</i> | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| | National School Health Programme | 344.5 | 0.0% | 464.9 | 0.0% | 589.0 | 0.0% |
| | Immunization Programme/EPI | 3,828.3 | 0.5% | 5,165.9 | 0.5% | 6,545.1 | 0.5% |
| | Reproductive Health/Family Planning | 459.4 | 0.1% | 619.9 | 0.1% | 785.5 | 0.1% |
| | Secondary Health Care Services | 781.0 | 0.1% | 1,053.9 | 0.1% | 1,335.3 | 0.1% |
| | Tertiary Health Care Services (National & Referral Hospitals) | 24,811.4 | 3.0% | 33,480.1 | 3.2% | 42,419.1 | 3.4% |
| | Directorate of Hospitals and Laboratory | 1,110.3 | 0.1% | 1,498.2 | 0.1% | 1,898.2 | 0.2% |
| | Support Services | 38,909.1 | 4.7% | 52,503.4 | 5.1% | 66,521.4 | 5.3% |
| | <i>o/w: Procurement of Free Health Care Drugs</i> | 25,981.1 | 3.1% | 35,058.6 | 3.4% | 44,418.9 | 3.6% |
| | <i>Procurement of Cost Recovery Drugs and Other Medical Supplies</i> | 11,965.5 | 1.4% | 16,146.1 | 1.6% | 20,456.9 | 1.6% |

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ANNEX 3b- SECTORAL ALLOCATION OF NON SALARY, NON INTEREST RECURRENT EXPENDITURES FOR FY 2017 - 2019

In Millions of Leones

| Details | | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|----------|---|-----------------|---------------------------|-----------------|-----------------------|-----------------|---------------------------|
| | | Budget | Non Int/Sal Recurr Exp | Indicative | Int/Sal Recurr Exp | Indicative | Non Int/Sal Recurr Exp |
| | | Le'm | Le'm | Le'm | Le'm | Le'm | Le'm |
| 305 | Ministry of Social Welfare, Gender & Children's Affairs | 9,160.2 | 1.1% | 12,360.6 | 1.2% | 15,660.8 | 1.3% |
| | Administrative and Operating Costs | 944.7 | 0.1% | 1,274.8 | 0.1% | 1,615.1 | 0.1% |
| | Social Protection Programmes | 4,832.4 | 0.6% | 6,520.7 | 0.6% | 8,261.7 | 0.7% |
| | Grants to Welfare Institutions | 844.8 | 0.1% | 1,140.0 | 0.1% | 1,444.3 | 0.1% |
| | Diets for Approved School & Remand Home | 540.7 | 0.1% | 729.6 | 0.1% | 924.4 | 0.1% |
| | Social Development Activities | 1,004.2 | 0.1% | 1,355.0 | 0.1% | 1,716.8 | 0.1% |
| | Programme for Disabled Persons - Disability Commission | 2,172.3 | 0.3% | 2,931.3 | 0.3% | 3,713.9 | 0.3% |
| | Policy Development and Strategic Planning | 270.4 | 0.0% | 364.8 | 0.0% | 462.2 | 0.0% |
| | Gender and Children's Affairs | 1,622.0 | 0.2% | 2,188.7 | 0.2% | 2,773.1 | 0.2% |
| | <i>of which: Gender and Children's Programmes</i> | 1,081.3 | 0.1% | 1,459.1 | 0.1% | 1,848.7 | 0.1% |
| | Children's Commission | 1,761.1 | 0.2% | 2,376.4 | 0.2% | 3,010.9 | 0.2% |
| | <i>of which: Child Orphans</i> | 1,355.6 | 0.2% | 1,829.2 | 0.2% | 2,317.6 | 0.2% |
| 310 | Ministry of Youth Affairs | 3,301.3 | 0.4% | 4,454.7 | 0.4% | 5,644.0 | 0.5% |
| | Administrative and Operating Costs | 2,057.7 | 0.2% | 2,776.7 | 0.3% | 3,518.1 | 0.3% |
| | Policy Coordination of Youth Programmes | 1,243.5 | 0.2% | 1,678.0 | 0.2% | 2,126.0 | 0.2% |
| 407 | Ministry of Labour and Social Security | 6,000.9 | 0.7% | 8,097.5 | 0.8% | 10,088.5 | 0.8% |
| | Administrative and Operating Costs | 1,125.8 | 0.1% | 1,519.1 | 0.1% | 1,924.7 | 0.2% |
| | Strengthening the legal and Institutional Framework for Labour Administration | 2,580.9 | 0.3% | 3,482.6 | 0.3% | 4,412.5 | 0.4% |
| | Social Protection Programmes | 2,294.2 | 0.3% | 3,095.8 | 0.3% | 3,751.4 | 0.3% |
| | <i>o/w: Cash Transfers to the Aged and Vulnerable Persons</i> | 2,194.2 | 0.3% | 2,960.8 | 0.3% | 3,751.4 | 0.3% |
| 4 | PHYSICAL INFRASTRUCTURE AND ENERGY SECTOR | 27,156.1 | 30.6% | 39,541.9 | 32.0% | 54,058.0 | 33.2% |
| 404 | Ministry of Transport and Aviation | 11,197.1 | 1.4% | 18,007.0 | 1.7% | 26,773.5 | 2.1% |
| | Administrative and Operating Costs | 1,010.1 | 0.1% | 1,363.0 | 0.1% | 1,726.8 | 0.1% |
| | Payment of outstanding Contracts on Procurement of Government Vehicles | 9,074.1 | 1.1% | 15,142.3 | 1.5% | 23,143.9 | 1.9% |
| | Establish and operationalise a Planning and Policy Unit | 351.4 | 0.0% | 474.2 | 0.0% | 600.8 | 0.0% |
| | Meteorological Department | 761.5 | 0.1% | 1,027.6 | 0.1% | 1,301.9 | 0.1% |
| 406 | Ministry of Energy | 4,146.0 | 0.5% | 5,594.6 | 0.5% | 7,088.3 | 0.6% |
| | Administrative and Operating Expenses | 3,111.3 | 0.4% | 4,198.3 | 0.4% | 5,319.3 | 0.4% |
| | <i>o/w Bumbuna Watershed Unit</i> | 800.0 | 80.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| | Bare Foot Solar Technicians Training Center | 1,034.7 | 0.1% | 1,396.3 | 0.1% | 1,769.0 | 0.1% |
| 408 | Ministry of Works, Housing and Infrastructure | 10,016.5 | 1.2% | 13,516.1 | 1.3% | 17,124.8 | 1.4% |
| | Administrative and Operating Costs | 1,074.9 | 0.1% | 1,450.4 | 0.1% | 1,837.6 | 0.1% |
| | Architectural, Design, Construction and Maint, Div. | 3,273.9 | 0.4% | 4,417.8 | 0.4% | 5,597.3 | 0.4% |
| | <i>of which: Repairs and Maintenance of Government Buildings</i> | 2,913.6 | 0.4% | 3,931.5 | 0.4% | 4,981.2 | 0.4% |
| | Civil Engineering Works Division | 450.4 | 0.1% | 607.8 | 0.1% | 770.0 | 0.1% |
| | Mechanical Division | 420.3 | 0.1% | 567.2 | 0.1% | 718.6 | 0.1% |
| | Housing Division | 4,386.0 | 0.5% | 5,918.3 | 0.6% | 7,498.5 | 0.6% |
| | <i>of which: Rent and Rates</i> | 3,836.7 | 0.5% | 5,177.1 | 0.5% | 6,559.4 | 0.5% |
| | Works Project Implementation and Monitoring Unit | 411.0 | 0.0% | 554.6 | 0.1% | 702.7 | 0.1% |
| 414 | Ministry of Water Resources | 1,796.5 | 1.4% | 2,424.2 | 1.5% | 3,071.4 | 1.6% |
| | Administrative and Operating Costs | 1,007.7 | 0.1% | 1,359.8 | 0.1% | 1,722.9 | 0.1% |
| | Water Resources Management Unit | 374.6 | 0.0% | 505.5 | 0.0% | 640.4 | 0.1% |

ANNEX 3b- SECTORAL ALLOCATION OF NON SALARY, NON INTEREST RECURRENT EXPENDITURES FOR FY 2017 - 2019

In Millions of Leones

| Details | | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|----------|--|------------------|---------------------------|------------------|-----------------------|------------------|---------------------------|
| | | Budget | Non Int/Sal Recurr Exp | Indicative | Int/Sal Recurr Exp | Indicative | Non Int/Sal Recurr Exp |
| | | Le'm | Le'm | Le'm | Le'm | Le'm | Le'm |
| | National Water Resources Management Agency | 414.2 | 0.1% | 558.9 | 0.1% | 708.2 | 0.1% |
| 5 | GOVERNANCE, JUSTICE AND SECURITY SECTOR | 111,556.7 | 29.5% | 149,937.1 | 31.8% | 187,313.1 | 33.1% |
| 107 | Ministry of Local Government & Rural Development | 9,313.9 | 1.1% | 12,568.1 | 1.2% | 15,923.7 | 1.3% |
| | Administrative and Operating Costs | 4,232.5 | 0.5% | 5,711.3 | 0.6% | 7,236.1 | 0.6% |
| | o/w: Dealmagamation of Chiefdom Boundries | 2,500.0 | 0.3% | 3,373.5 | 0.3% | 4,274.2 | 0.3% |
| | Southern Province, Bo | 1,572.9 | 0.2% | 2,122.5 | 0.2% | 2,689.2 | 0.2% |
| | o/w District Offices | 1,097.2 | 0.1% | 1,480.6 | 0.1% | 1,875.9 | 0.2% |
| | Eastern Province, Kenema | 1,522.1 | 0.2% | 2,054.0 | 0.2% | 2,602.4 | 0.2% |
| | o/w District Offices | 683.8 | 0.1% | 922.7 | 0.1% | 1,169.1 | 0.1% |
| | Northern Province, Makeni | 1,986.4 | 0.2% | 2,680.4 | 0.3% | 3,396.0 | 0.3% |
| | o/w District Offices | 1,510.8 | 0.2% | 2,038.6 | 0.2% | 2,582.9 | 0.2% |
| 124 | Attorney General, Ministry of Justice | 10,867.0 | 1.3% | 14,663.8 | 1.4% | 18,579.0 | 1.5% |
| | Office of the Solicitor General | 10,396.9 | 1.3% | 14,029.5 | 1.4% | 17,775.2 | 1.4% |
| | Constitutional Review Committee Secretariat | 1,242.2 | 0.1% | 1,676.2 | 0.2% | 2,123.8 | 0.2% |
| | Administrator and Registrar General | 470.1 | 0.1% | 634.4 | 0.1% | 803.7 | 0.1% |
| 201 | Ministry of Defence | 90,356.9 | 10.9% | 121,330.4 | 11.7% | 151,068.6 | 12.1% |
| | Rice for Officers and Other Ranks | 18,831.9 | 2.3% | 25,411.5 | 2.5% | 32,196.2 | 2.6% |
| | Logistics and Other Operating Costs | 71,525.0 | 8.6% | 95,918.9 | 9.3% | 118,872.4 | 9.5% |
| | o/w: Outstanding Payment for on-going Contracts for Vehicles, Comm. Equipment, Security Hardware etc. | 41,276.2 | 5.0% | 55,697.5 | 5.4% | 70,568.3 | 5.6% |
| | Drugs and Medical Supplies | 10,067.7 | 1.2% | 13,585.2 | 1.3% | 17,212.3 | 1.4% |
| | Elections Preparatory Activities | 2,000.0 | 0.2% | 2,698.8 | 0.3% | 3,419.3 | 0.3% |
| 205 | Ministry of Internal Affairs | 1,018.8 | 0.1% | 1,374.8 | 0.1% | 1,741.9 | 0.1% |
| | Administrative and Operating Costs | 1,018.8 | 0.1% | 1,374.8 | 0.1% | 1,741.9 | 0.1% |
| B | OTHER SECTOR MDAS AND SUBVENTED AGENCIES | 777,903.2 | 21.1% | 761,910.5 | 22.5% | 996,139.7 | 23.2% |
| 1 | PUBLIC ADMINISTRATION SECTOR | 439,301.0 | 17.3% | 319,376.9 | 18.6% | 444,648.9 | 18.9% |
| 106 | Office of the Chief of Staff | 5,889.5 | 0.7% | 7,947.2 | 0.8% | 10,069.1 | 0.8% |
| | Office of the Director of Administration and Finance | 2,113.6 | 0.3% | 2,852.1 | 0.3% | 3,613.6 | 0.3% |
| | Strategy and Policy Unit | 626.6 | 0.1% | 845.5 | 0.1% | 1,071.2 | 0.1% |
| | Millennium Challenge Compact Secretariat | 678.4 | 0.1% | 915.4 | 0.1% | 1,159.8 | 0.1% |
| | Project Development/PPP Unit | 458.8 | 0.1% | 619.0 | 0.1% | 784.3 | 0.1% |
| | Communications Unit | 229.4 | 0.0% | 309.5 | 0.0% | 392.2 | 0.0% |
| | Extractive Industry Transparency Initiative Secretariat | 548.3 | 0.1% | 739.8 | 0.1% | 937.4 | 0.1% |
| | Performance Management and Service Delivery Directorate | 949.5 | 0.1% | 1,281.2 | 0.1% | 1,623.3 | 0.1% |
| | Citizens Stakeholders Committee Secretariat | 285.1 | 0.0% | 384.6 | 0.0% | 487.3 | 0.0% |
| 108 | Sierra Leone Small Arms Commission | 678.9 | 0.1% | 916.1 | 0.1% | 1,160.7 | 0.1% |
| 110 | Office of the President | 27,501.3 | 3.3% | 37,109.9 | 3.6% | 47,018.0 | 3.8% |
| | Office of the Secretary to the President | 15,045.8 | 1.8% | 20,302.6 | 2.0% | 25,723.2 | 2.1% |
| | o/w: Open Government Initiative Secretariat | 222.4 | 0.0% | 300.1 | 0.0% | 380.2 | 0.0% |
| | Gender Adviser's Unit | 498.2 | 0.1% | 672.2 | 0.1% | 851.7 | 0.1% |
| | Anti-Corruption Commission (ACC) | 4,604.2 | 0.6% | 6,212.9 | 0.6% | 7,871.7 | 0.6% |
| | Independent Media Commission (IMC) | 483.0 | 0.1% | 651.8 | 0.1% | 825.8 | 0.1% |

ANNEX 3b- SECTORAL ALLOCATION OF NON SALARY, NON INTEREST RECURRENT EXPENDITURES FOR FY 2017 - 2019

In Millions of Leones

| Details | | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|---------|--|------------------|--------------|------------|------------|------------|-------------|
| | | Budget | Non Int/Sal | Indicative | Int/Sal | Indicative | Non Int/Sal |
| | | Le'm | Recurr Exp | Le'm | Recurr Exp | Le'm | Recurr Exp |
| | | | Le'm | | Le'm | | Le'm |
| | Political Parties Registration Commission (PPRC) | 3,500.3 | 0.4% | 4,723.3 | 0.5% | 5,984.4 | 0.5% |
| | Law Reform Commission | 803.3 | 0.1% | 1,083.9 | 0.1% | 1,373.3 | 0.1% |
| | Local Government Service Commission | 189.6 | 0.0% | 255.9 | 0.0% | 324.2 | 0.0% |
| | Public Sector Reform Unit (PSRU) | 862.3 | 0.1% | 1,163.6 | 0.1% | 1,474.2 | 0.1% |
| | Office of the Ombudsman | 1,268.6 | 0.2% | 1,711.8 | 0.2% | 2,168.9 | 0.2% |
| | Sierra Leone Insurance Commission | 744.1 | 0.1% | 1,004.1 | 0.1% | 1,272.2 | 0.1% |
| 112 | Office of the Vice President | 10,840.9 | 1.3% | 14,628.6 | 1.4% | 18,534.3 | 1.5% |
| 116 | Parliament | 5,481.8 | 0.7% | 7,397.0 | 0.7% | 9,372.0 | 0.8% |
| 117 | Cabinet Secretariat | 1,918.4 | 0.2% | 2,588.7 | 0.3% | 3,279.9 | 0.3% |
| | o/w: Cabinet Oversight and Monitoring Unit | 522.5 | 0.1% | 705.0 | 0.1% | 893.2 | 0.1% |
| 118 | The Judiciary | 10,422.9 | 1.3% | 14,064.5 | 1.4% | 17,819.6 | 1.4% |
| 121 | Audit Service Sierra Leone | 5,481.8 | 0.7% | 7,397.0 | 0.7% | 9,372.0 | 0.8% |
| 122 | Human Resource Management Office | 2,230.3 | 0.3% | 3,009.5 | 0.3% | 3,813.0 | 0.3% |
| 123 | Public Service Commission | 1,915.6 | 0.2% | 2,584.9 | 0.3% | 3,275.1 | 0.3% |
| 125 | Local Courts | 1,152.0 | 0.1% | 1,554.5 | 0.2% | 1,969.5 | 0.2% |
| 126 | Independent Police Complaints Board | 800.0 | 0.1% | 1,079.5 | 0.1% | 1,367.7 | 0.1% |
| 130 | National Revenue Authority (NRA) | 76,360.8 | 9.2% | 103,040.3 | 10.0% | 130,551.1 | 10.4% |
| 131 | Revenue Appellate Board | 940.0 | 0.1% | 1,268.4 | 0.1% | 1,607.0 | 0.1% |
| 132 | Accountant General's Department | 4,994.6 | 0.6% | 6,739.6 | 0.7% | 8,539.1 | 0.7% |
| 134 | National Electoral Commission (NEC) | 209,534.0 | 25.3% | 26,586.3 | 2.6% | 87,043.2 | 7.0% |
| 138 | Statistics - Sierra Leone | 8,794.4 | 1.1% | 11,867.1 | 1.1% | 15,035.5 | 1.2% |
| 139 | National Commission for Privatisation (NCP) | 2,036.6 | 0.2% | 2,748.1 | 0.3% | 3,481.9 | 0.3% |
| 140 | Mass Media Services | 195.9 | 0.0% | 264.3 | 0.0% | 334.9 | 0.0% |
| 141 | Government Printing Department | 2,416.0 | 0.3% | 3,260.1 | 0.3% | 4,130.5 | 0.3% |
| 142 | National Public Procurement Authority (NPPA) | 2,677.2 | 0.3% | 3,612.6 | 0.3% | 4,577.1 | 0.4% |
| 143 | Justice and Legal Service Commission | 274.7 | 0.0% | 370.7 | 0.0% | 469.6 | 0.0% |
| 144 | Human Rights Commission Sierra Leone | 1,893.6 | 0.2% | 2,555.2 | 0.2% | 3,237.4 | 0.3% |
| 145 | Rights to Access Information Commission | 1,719.2 | 0.2% | 2,319.9 | 0.2% | 2,939.3 | 0.2% |

ANNEX 3b- SECTORAL ALLOCATION OF NON SALARY, NON INTEREST RECURRENT EXPENDITURES FOR FY 2017 - 2019

In Millions of Leones

| Details | | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|----------|---|-----------------|--------------|-----------------|-------------|-----------------|--------------|
| | | Budget | Non Int/Sal | Indicative | Int/Sal | Indicative | Non Int/Sal |
| | | Le'm | Recurr Exp | Le'm | Recurr Exp | Le'm | Recurr Exp |
| | | | Le'm | | Le'm | | Le'm |
| 409 | Sierra Leone Standards Bureau | 2,239.7 | 0.3% | 3,022.3 | 0.3% | 3,829.2 | 0.3% |
| 501 | Miscellaneous Services | 881.0 | 0.1% | 1,414.6 | 0.1% | 1,792.3 | 0.1% |
| | 501001 Miscellaneous Services - Secretary to the President | 312.4 | 0.0% | 421.6 | 0.0% | 534.2 | 0.0% |
| | 501002 Miscellaneous Services - General | 402.3 | 0.0% | 768.7 | 0.1% | 973.9 | 0.1% |
| | 501003 Miscellaneous Services - Accountant-General's Office | 166.2 | 0.0% | 224.3 | 0.0% | 284.2 | 0.0% |
| 610 | CONTINGENCY EXPENDITURE | 50,030.0 | 4.6% | 50,030.0 | 4.6% | 50,030.0 | 4.0% |
| | Other Critical Emergencies | 50,030.0 | 6.0% | 50,030.0 | 4.8% | 50,030.0 | 4.0% |
| 2 | GROWTH SECTOR | 17,042.9 | 1.6% | 22,997.4 | 2.1% | 29,137.5 | 2.3% |
| 110 | Petroleum Directorate | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| 203 | National Civil Registration Authority | 3,841.8 | 0.5% | 5,184.1 | 0.5% | 6,568.3 | 0.5% |
| 403 | Support to the National Minerals Agency | 4,580.0 | 0.6% | 6,180.2 | 0.6% | 7,830.3 | 0.6% |
| 405 | National Tourist Board | 4,165.7 | 0.5% | 5,621.2 | 0.5% | 7,122.0 | 0.6% |
| | o/w: Development and Implementation of Tourism Marketing Strategy | 548.0 | 0.1% | 739.4 | 0.1% | 936.8 | 0.1% |
| 409 | Sierra Leone Investment and Export Promotion Agency | 3,422.5 | 0.4% | 4,618.3 | 0.4% | 5,851.4 | 0.5% |
| 409 | Support to Sierra Leone Produce Marketing Company | 432.7 | 0.1% | 583.9 | 0.1% | 739.8 | 0.1% |
| 419 | Local Content Agency | 600.0 | 0.1% | 809.6 | 0.1% | 1,025.8 | 0.1% |
| 3 | SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR | 16,672.5 | 28.4% | 22,497.7 | 6.1% | 28,504.4 | 10.4% |
| 211 | Immigration Department | 4,377.7 | 0.5% | 5,907.2 | 0.6% | 7,484.4 | 0.6% |
| | Administrative and Operating Costs | 2,153.3 | 0.3% | 2,905.6 | 0.3% | 3,681.4 | 0.3% |
| | Manning of Various Border Immigration Posts | 2,224.4 | 0.3% | 3,001.6 | 0.3% | 3,803.0 | 0.3% |
| 307 | National Pharmaceutical Procurement Unit (NPPU) | 703.1 | 0.1% | 948.7 | 0.1% | 1,202.0 | 0.1% |
| | Administrative and Operating Costs | 703.1 | 0.1% | 948.7 | 0.1% | 1,202.0 | 0.1% |
| 309 | Dental and Medical Board | 326.5 | 0.0% | 440.5 | 0.0% | 558.2 | 0.0% |
| 308 | National Commission for Social Action | 1,345.7 | 0.2% | 1,815.9 | 0.2% | 2,300.7 | 0.2% |
| 310 | National Youth Commission | 3,879.1 | 0.5% | 5,234.4 | 0.5% | 6,631.9 | 0.5% |
| 311 | Health Service Commission | 918.9 | 0.1% | 1,240.0 | 0.1% | 1,571.0 | 0.1% |
| 312 | Teaching Service Commission | 1,105.5 | 0.1% | 1,491.7 | 0.1% | 1,890.0 | 0.2% |
| 345 | Pharmacy Board Services | 4,016.1 | 0.5% | 5,419.3 | 0.5% | 6,866.2 | 0.5% |
| 412 | National Telecommunications Commission (NATCOM) | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |

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ANNEX 3b- SECTORAL ALLOCATION OF NON SALARY, NON INTEREST RECURRENT EXPENDITURES FOR FY 2017 - 2019

In Millions of Leones

| Details | FY 2017 Budget | % of Total Non Int/Sal Recurr Exp | FY 2018 Indicative | % of Total Int/Sal Recurr Exp | FY 2019 Indicative | % of Total Non Int/Sal Recurr Exp |
|--|-------------------|---|-----------------------|-------------------------------------|-----------------------|---|
| | Le'm | Le'm | Le'm | Le'm | Le'm | Le'm |
| 4 PHYSICAL INFRASTRUCTURE AND ENERGY SECTOR | 153,113.9 | 18.5% | 192,238.1 | 18.6% | 234,368.6 | 18.8% |
| 110 National Assets and Government Property Commission | 907.9 | 0.1% | 1,225.2 | 0.1% | 1,552.3 | 0.1% |
| 410 National Protected Area Authority | 4,665.5 | 0.4% | 6,295.5 | 0.6% | 7,976.4 | 0.6% |
| o/w: Conservation Trust Fund Agency | 502.1 | 0.0% | 677.5 | 0.1% | 858.4 | 0.1% |
| 411 Road Maintenance Fund | 128,101.0 | 15.5% | 158,486.0 | 15.3% | 191,605.0 | 15.3% |
| Road Maintenance Fund Administration | 12,443.5 | 1.5% | 15,395.0 | 1.5% | 18,612.1 | 1.5% |
| Sierra Leone Roads Authority | 18,481.9 | 2.2% | 22,865.7 | 2.2% | 27,644.0 | 2.2% |
| Road Maintenance Activities | 97,175.6 | 11.7% | 120,225.3 | 11.6% | 145,348.9 | 11.6% |
| 413 Sierra Leone Electricity and Water Regulatory Commission | 1,027.0 | 0.1% | 1,385.8 | 0.1% | 1,755.8 | 0.1% |
| 414 Water Directorate | 10,018.4 | 1.2% | 13,518.7 | 1.3% | 17,128.1 | 1.4% |
| o/w: Grants to SALWACO | 7,019.6 | 0.8% | 9,472.1 | 0.9% | 12,001.1 | 1.0% |
| o/w: Post-Ebola Recovery Priority Programmes on Water | 1,950.0 | 0.2% | 2,631.3 | 0.3% | 3,333.8 | 0.3% |
| 416 Civil Aviation Authority | 1,528.2 | 0.2% | 2,062.1 | 0.2% | 2,612.6 | 0.2% |
| 417 Nuclear Safety and Radiation Protection Authority | 1,581.2 | 0.2% | 2,133.6 | 0.2% | 2,703.3 | 0.2% |
| 418 Sierra Leone Agricultural Research Institute (SLARI) | 5,284.8 | 0.6% | 7,131.2 | 0.7% | 9,035.2 | 0.7% |
| 5 GOVERNANCE, JUSTICE AND SECURITY SECTOR | 151,772.9 | 122.1% | 204,800.4 | 123.8% | 259,480.3 | 124.4% |
| 110 Corporate Affairs Commission | 712.1 | 0.1% | 960.9 | 0.1% | 1,217.4 | 0.1% |
| 124 Justice Sector Coordinating Office | 326.5 | 0.0% | 440.5 | 0.0% | 558.2 | 0.0% |
| 124 Legal Aid Board | 4,015.9 | 0.5% | 5,419.0 | 0.5% | 6,865.8 | 0.5% |
| 137 National Commission for Democracy | 2,401.2 | 0.3% | 3,240.2 | 0.3% | 4,105.3 | 0.3% |
| 206 Sierra Leone Police | 87,868.0 | 10.6% | 118,568.0 | 11.5% | 150,224.6 | 12.0% |
| Administrative and Operating Costs | 29,508.0 | 3.6% | 39,817.7 | 3.9% | 50,448.7 | 4.0% |
| o/w Fuel and Spares | 10,000.0 | 1.2% | 13,493.9 | 1.3% | 17,096.6 | 1.4% |
| Rice for Officers and Other Ranks | 33,500.0 | 4.0% | 45,204.5 | 4.4% | 57,273.7 | 4.6% |
| Security Hardware and Other Logistics | 24,860.0 | 3.0% | 33,545.8 | 3.2% | 42,502.2 | 3.4% |
| o/w: Outstanding payment for Peace Keeping Operations Contract | 3,720.0 | 0.4% | 5,019.7 | 0.5% | 6,359.9 | 0.5% |
| o/w: Elections Preparatory Activities | 6,440.0 | 0.8% | 8,690.1 | 0.8% | 11,010.2 | 0.9% |
| 207 Sierra Leone Correctional Services | 34,321.5 | 4.1% | 46,312.9 | 4.5% | 58,678.1 | 4.7% |
| o/w: Inmates Welfare (Diets, Toiletries, Drugs etc) | 17,169.9 | 2.1% | 23,168.9 | 2.2% | 29,354.8 | 2.3% |
| Uniforms and Regalia for Correctional Officers | 8,298.6 | 1.0% | 11,198.0 | 1.1% | 14,187.7 | 1.1% |
| Rice for Officers and Other Ranks | 4,379.8 | 0.5% | 5,910.0 | 0.6% | 7,488.0 | 0.6% |
| 208 National Fire Authority | 8,814.9 | 1.1% | 11,894.7 | 1.2% | 15,070.5 | 1.2% |

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ANNEX 3b- SECTORAL ALLOCATION OF NON SALARY, NON INTEREST RECURRENT EXPENDITURES FOR FY 2017 - 2019

In Millions of Leones

| Details | | FY 2017 | % of Total | FY 2018 | % of Total | FY 2019 | % of Total |
|----------|--|-----------------|---------------------------|------------------|-----------------------|------------------|---------------------------|
| | | Budget | Non Int/Sal Recurr Exp | Indicative | Int/Sal Recurr Exp | Indicative | Non Int/Sal Recurr Exp |
| | | Le'm | Le'm | Le'm | Le'm | Le'm | Le'm |
| | Administrative and Operating Costs | 992.5 | 0.1% | 1,339.2 | 0.1% | 1,696.8 | 0.1% |
| | Improve Delivery of Fire Services | 7,822.4 | 0.9% | 10,555.5 | 1.0% | 13,373.7 | 1.1% |
| | o/w: Fire Engines | 5,876.6 | 0.7% | 7,929.8 | 0.8% | 10,047.0 | 0.8% |
| 209 | Central Intelligence & Security Unit | 5,239.7 | 0.6% | 7,070.4 | 0.7% | 8,958.1 | 0.7% |
| 210 | Office of National Security | 7,086.5 | 0.9% | 9,562.4 | 0.9% | 12,115.5 | 1.0% |
| | Administrative and Operating Costs | 3,171.3 | 0.4% | 4,279.3 | 0.4% | 5,421.9 | 0.4% |
| | Coordination of the Security Sector | 3,915.2 | 0.5% | 5,283.1 | 0.5% | 6,693.6 | 0.5% |
| 212 | National Drugs Law Enforcement Agency | 986.7 | 0.1% | 1,331.4 | 0.1% | 1,686.9 | 0.1% |
| 415 | Sierra Leone Maritime Administration (SLMA) | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| 420 | Sierra Leone Environment Protection Agency (SLEPA) | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| C | LOCAL COUNCILS | 96,235.6 | 8.9% | 113,939.9 | 10.6% | 122,108.0 | 9.8% |
| 701 | Grants for General Administrative Expenses | 4,183.4 | 0.5% | 4,040.1 | 0.4% | 4,329.8 | 0.3% |
| | Local Government Grants | 4,183.4 | 0.5% | 4,040.1 | 0.4% | 4,329.8 | 0.3% |
| | Grants for Devolved Functions | 92,052.2 | 11.1% | 109,899.8 | 10.6% | 117,778.3 | 9.4% |
| | Sensitisation on Fire Prevention Services | 662.4 | 0.1% | 639.7 | 0.1% | 685.6 | 0.1% |
| | Education Services | 41,471.5 | 5.0% | 50,051.3 | 4.8% | 53,639.3 | 4.3% |
| | Administration | 3,010.3 | 0.4% | 2,907.2 | 0.3% | 3,115.6 | 0.2% |
| | Pre-primary and Primary Education | 23,793.1 | 2.9% | 26,978.3 | 2.6% | 28,912.3 | 2.3% |
| | of which: Examination Fees to WAEC for NPSE | 4,142.0 | 0.5% | 4,000.2 | 0.4% | 4,286.9 | 0.3% |
| | of which: Govt. and Govt. Assisted Schools | 19,651.1 | 2.4% | 22,978.1 | 2.2% | 24,625.4 | 2.0% |
| | School Fees Subsidy | 14,301.3 | 1.7% | 15,811.5 | 1.5% | 16,945.0 | 1.4% |
| | Textbooks | 3,033.0 | 0.4% | 2,929.1 | 0.3% | 3,139.1 | 0.3% |
| | Teaching and Learning Materials | 2,316.8 | 0.3% | 4,237.5 | 0.4% | 4,541.2 | 0.4% |
| | Secondary Education | 9,348.6 | 1.1% | 13,028.4 | 1.3% | 13,962.4 | 1.1% |
| | of which: Examination Fees to WAEC for BECE | 6,352.8 | 0.8% | 9,135.2 | 0.9% | 9,790.1 | 0.8% |
| | of which: Textbooks | 1,952.1 | 0.2% | 2,885.2 | 0.3% | 3,092.1 | 0.2% |
| | of which: Science Equipments | 1,043.7 | 0.1% | 1,008.0 | 0.1% | 1,080.2 | 0.1% |
| | Government Libraries | 2,216.2 | 0.3% | 2,140.3 | 0.2% | 2,293.7 | 0.2% |
| | Education Development | 3,103.3 | 0.4% | 4,997.0 | 0.5% | 5,355.3 | 0.4% |
| | Youths and Sports Services | 1,468.2 | 0.2% | 1,417.9 | 0.1% | 1,519.6 | 0.1% |
| | Sports Equipment | 857.6 | 0.1% | 828.3 | 0.1% | 887.6 | 0.1% |
| | Youths Division | 610.6 | 0.1% | 589.7 | 0.1% | 631.9 | 0.1% |
| | Solid Waste Management Services | 4,826.9 | 0.6% | 4,661.6 | 0.5% | 4,995.8 | 0.4% |
| | Health Care Services | 21,422.4 | 2.6% | 31,688.8 | 3.1% | 33,960.5 | 2.7% |
| | District Peripheral Health Care Services (PHCs) | 10,896.2 | 1.3% | 16,523.0 | 1.6% | 17,707.6 | 1.4% |
| | Secondary Health Services (District Hospitals except, Bo, Kenema & Makeni) | 10,526.2 | 1.3% | 15,165.7 | 1.5% | 16,252.9 | 1.3% |
| | Social Welfare, Gender and Children's Affairs | 2,915.7 | 0.4% | 2,815.8 | 0.3% | 3,017.7 | 0.2% |
| | Social Welfare Division | 1,304.3 | 0.2% | 1,259.6 | 0.1% | 1,349.9 | 0.1% |
| | Gender and Children's Affairs Division | 1,611.4 | 0.2% | 1,556.2 | 0.2% | 1,667.8 | 0.1% |
| | Agriculture and Food Security Services | 16,680.6 | 2.0% | 16,109.4 | 1.6% | 17,264.2 | 1.4% |
| | Fisheries and Marine Resources | 410.2 | 0.0% | 396.2 | 0.0% | 424.6 | 0.0% |
| | Water services | 2,194.3 | 0.3% | 2,119.2 | 0.2% | 2,271.1 | 0.2% |
| | Rural Water Services | 2,194.3 | 0.3% | 2,119.2 | 0.2% | 2,271.1 | 0.2% |

ANNEX 4a–SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2017-2019

In Millions of Leones

| | | | | | FY 2017 | | FY 2018 | | FY 2019 | | | | | |
|--------------------|--|--|--|---|-----------------|-----------------|----------------------|-----------------------|----------------------|-----------------------|----------------|---------------|---------|-------|
| | | | | | Foreign | Domestic | Foreign (Indicative) | Domestic (Indicative) | Foreign (Indicative) | Domestic (Indicative) | | | | |
| | | | | | AFP Pillar Vote | Location | Funding Agency | Funding Type | | | | | | |
| GRAND TOTAL | | | | | 904,017 | 569,066 | 1,198,404 | 619,634 | 1,399,212 | 849,074 | | | | |
| A | SECTOR MINISTRIES | | | | 504,091 | 227,324 | 746,323 | 169,492 | 788,434 | 406,069 | | | | |
| 1 | PUBLIC ADMINISTRATION SECTOR | | | | 7,796 | 4,600 | - | 20,360 | - | 18,306 | | | | |
| | Ministry of Political and Public Affairs | | | | 105 | | | | | | | | | |
| | | | | Strengthening Diaspora Engagement Programme | 105 | Nationwide | GoSL | Budget | - | 250 | - | 300 | - | 991 |
| | Ministry of Foreign Affairs and International Cooperation | | | | 128 | | | | | | | | | |
| | | | | Rehabilitation of Foreign Missions | - | | | | 10,000 | - | 10,000 | - | 12,000 | |
| | Ministry of Finance and Economic Development: | | | | 7,796 | | | | 3,460 | - | 3,815 | | | |
| | | | | Support to West African Monetary Zone WAMZ | 129 | Western Area | GoSL | Budget | - | 250 | - | 338 | - | 439 |
| | | | | Support to Medium Term Expenditure Framework (MTEF) | 129 | Western Area | GoSL | Budget | - | 500 | - | 675 | - | 878 |
| | | | | Resuscitation of the National Development Bank | 129 | Western Area | GoSL | Budget | - | 500 | - | 675 | - | 878 |
| | | | | Public Financial Management Improvement and Consolidated Project | 129 | Western Area | IDA/ABD/DfID/GoSL | Grant | 4,054 | 250 | - | 338 | - | 439 |
| | | | | Support to IPAU | 129 | Western Area | GoSL | Budget | - | 250 | - | 800 | - | 500 |
| | | | | Support to NGO Coordination Unit | 129 | Western Area | GoSL | Budget | - | 300 | - | 500 | - | 500 |
| | | | | Strengthening National M&E System | 129 | Western Area | IDA | Grant | 3,742 | - | - | - | - | - |
| | | | | Support to Non State Actors (New) | 129 | Western Area | GoSL | Budget | - | 100 | - | 135 | - | 182 |
| | Ministry of Information and Communication | | | | 133 | | | | 6,600 | - | 1,500 | | | |
| | | | | West Africa Regional Communications Infrastructural Programme | 133 | Nationwide | GoSL | Budget | - | 100 | - | 500 | - | 500 |
| | | | | Enhancing the Dedicated Information Security System | 133 | Nationwide | GoSL | Budget | - | 500 | - | 800 | - | 1,000 |
| | | | | Government unified messaging and collaboration system Project(New) | 134 | Nationwide | GoSL | Budget | - | 300 | - | 2,800 | - | - |
| | | | | eGovernance core network infrastructure and services project(new) | 135 | Nationwide | GoSL | Budget | - | 300 | - | 2,500 | - | - |
| 2 | GROWTH SECTOR | | | | 103,141 | 9,650 | 267,132 | 11,349 | 189,219 | 24,475 | | | | |
| | Ministry of Lands Country Planning and the Environment | | | | 306 | | | | 474 | - | 639 | | | |
| | | | | National Land Policy Reform Project | 306 | Nationwide | GoSL | Budget | - | 250 | - | 338 | - | 456 |
| | | | | Lands Registration Project | 306 | Nationwide | GoSL | Budget | - | 100 | - | 136 | - | 184 |
| | Ministry of Agriculture and Food Security | | | | 401 | | | | 260,082 | 7,000 | 187,119 | 19,336 | | |
| | Increase the Production of Staple Crops for Food Security | | | | 48,904 | | | | 241,332 | 3,500 | 175,869 | 9,836 | | |
| | | | | Rehabilitation of Community Based Poverty Reduction Project | 401 | Nationwide | IFAD/GoSL | Loan/Grant | 15,000 | 500 | - | - | - | - |
| | | | | Linking Small Holders Farmers to Market | 401 | Nationwide | IDB/GoSL | Loan | 10,000 | 200 | 48,724 | 2,100 | 40,869 | 3,938 |
| | | | | Small Holder Commercialization Programme/Global Agriculture and Food Security Programme | 401 | Nationwide | IFAD/GoSL | Grant | 11,000 | 100 | 80,108 | - | - | - |
| | | | | Smallholder Commercialisation and Agribusiness Development Project (SCADeP) | | | | | 12,904 | 250 | 112,500 | 800 | 135,000 | 1,398 |
| | | | | Seed Multiplication Programme | 401 | Kambia, Bombali | GoSL | Budget | - | 250 | - | 600 | - | 4,500 |
| | Promote and Increase Value Adding Activities for Agricultural Goods | | | | 5,050 | | | | - | - | - | | | |
| | | | | West Africa Agricultural Productivity Programme (WAPP) | 401 | Nationwide | IDA/JICA/GoSL | Loan | 4,000 | 200 | - | - | - | - |
| | | | | Integrating Adaptation to Climate Change into Agricultural Productivity and Food Security in Sierra Leone | 401 | Nationwide | GEF/IFAD/GoSL | Grant | 1,050 | 300 | - | - | - | - |
| | Increase the Production and Export of Cash Crops: | | | | 25,000 | | | | - | - | - | | | |
| | | | | Palm Oil Production Project in Sierra Leone in the Framework of Capacity Building (POPSLCB) | 401 | Bonthe | IDB/GoSL | Loan | 25,000 | 500 | - | - | - | - |

ANNEX 4a–SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2017-2019

In Millions of Leones

| | | | | | FY 2017 | | FY 2018 | | FY 2019 | | | |
|---|---|---|-----------------|--------------|-----------------------|--------------|----------------|---------------|----------------------|-----------------------|----------------------|-----------------------|
| | | | AfP Pillar Vote | Location | Funding Agency | Funding Type | Foreign | Domestic | Foreign (Indicative) | Domestic (Indicative) | Foreign (Indicative) | Domestic (Indicative) |
| Improve Access to Finance for Farmers | | | | | | | 11,250 | 1,000 | 18,750 | 2,000 | 11,250 | 7,500 |
| | | Rural Finance and Community Improvement Project Phase 11 o/w Support to the Apex Bank (New) | 401 | Nationwide | IFAD/GoSL | Grant/Loan | 11,250 | 1,000 | 18,750 | 2,000 | 11,250 | 7,500 |
| | | Support to Sierra Leone Seed Certification Agency (SLeSCA) (New) | 401 | Nationwide | GoSL | Budget | - | 500 | - | 1,500 | - | 2,000 |
| Ministry of Fisheries and Marine Resources | | | | | | | 6,342 | 4,550 | - | 2,500 | - | 2,000 |
| Increase the Supply of Fish for Domestic Market | | | | | | | - | 2,800 | - | 2,000 | - | 2,000 |
| | | Promote Inland Fisheries and Aquaculture | 402 | Nationwide | GoSL | Budget | - | 2,700 | - | 1,500 | - | 2,000 |
| | | Fisheries Wealth for National Prosperity - Five Year Plan/Project | 402 | Nationwide | GoSL | Budget | - | 100 | - | 500 | - | - |
| Increase Fish Export by Focusing on Strategic High Value Markets | | | | | | | - | 1,000 | - | - | - | - |
| | | European Fish Certification Project - PRECON | 402 | Nationwide | GoSL | Budget | - | 1,000 | - | - | - | - |
| Promote and Increase Value Adding Activities for Fishing Products | | | | | | | 6,342 | 500 | - | - | - | - |
| | | Institutional Support to Fisheries Development | 402 | Nationwide | EU/GoSL | | 3,516 | - | - | - | - | - |
| | | Fish Stock Assessment Project | 402 | Nationwide | EBID/GoSL | | 2,826 | 500 | - | - | - | - |
| Protection of Marine and Fisheries Product | | | | | | | - | 250 | - | 500 | - | - |
| | | Rehabilitation of Radar System (New) | 402 | Nationwide | GoSL | Budget | - | 250 | - | 500 | - | - |
| Ministry of Mines and Mineral Resources | | | | | | | 2,512 | 250 | 2,550 | 500 | - | 500 |
| | | Mineral Sector Technical Assistance Project (MTAP) | 403 | Nationwide | GIZ | Grant | 2,512 | - | 2,550 | - | - | - |
| | | Extractive Industrial Transparency Initiative (EITI) | 403 | Nationwide | GoSL | Budget | - | 250 | - | 500 | - | 500 |
| Ministry of Trade and Industry | | | | | | | 4,083 | 700 | 4,500 | 875 | 2,100 | 2,000 |
| | | Growth Centre Programme | 409 | Nationwide | GoSL | Budget | - | 200 | - | 250 | - | 600 |
| | | Private Sector Development Programme | 409 | Nationwide | EU/GoSL | Grant | 4,083 | 500 | 4,500 | 625 | 2,100 | 1,400 |
| 3 | SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR | | | | | | 179,244 | 23,000 | 131,059 | 45,603 | 264,901 | 74,343 |
| Ministry of Education, Science and Technology | | | | | | | 62,917 | 3,650 | 20,400 | 4,930 | 76,500 | 5,430 |
| Making Education more Equitable and Accessible | | | | | | | 22,000 | 3,250 | 20,400 | 2,430 | 76,500 | 1,930 |
| | | Rehabilitation of Fourah Bay College | 301 | Western Area | BADEA/Saudi Fund/GoSL | Loan | 22,000 | 2,500 | 20,400 | 1,530 | 76,500 | 1,530 |
| | | Establishment of the Ernest Bai Koroma University (Magburaka) | 301 | North | GoSL | Budget | - | 50 | - | - | - | - |
| | | Rehabilitation of Port Loko Teachers' College | 301 | Port Loko | GoSL | Budget | - | 250 | - | 500 | - | - |
| | | Rehabilitation of Seven (7) government boarding Schools(New) | | Nationwide | GoSL | Budget | | 250 | | 400 | | 400 |
| | | Rehabilitation of three(3) Office Buildings(New) | | Nationwide | GoSL | Budget | | 200 | | - | | - |
| Tertiary Education and Tec/Voc Education and Training: | | | | | | | 40,917 | 400 | - | 2,500 | - | 3,500 |
| | | Institutional and Capacity Building to Technical and Vocational Education | 301 | Nationwide | IDB/GoSL | Budget | 7,417 | 200 | - | - | - | - |
| | | Revitalization of Education In Sierra Leone | 301 | Nationwide | IDA/GoSL | Budget | 8,000 | 200 | - | 2,500 | - | 3,500 |
| | | Support to fight Ebola Virus Disease converted to Construction of additional classrooms(NEW) | 301 | Nationwide | IDB/GoSL | Grant | 25,500 | 150 | - | - | - | - |
| Ministry of Health and Santitation | | | | | | | 116,327 | 13,350 | 110,659 | 33,823 | 188,401 | 39,183 |
| Reducing High Infant, Under-five and Maternal Mortality | | | | | | | 40,000 | 700 | 37,845 | 10,500 | 71,158 | 11,200 |
| | | Reproductive Child Health Care Project II | 304 | Nationwide | IDA/GoSL | | 24,000 | 300 | 28,150 | 6,000 | 45,193 | 8,000 |
| | | Health Systems Strenthening Project(Save the Mothers Project) | 304 | Nationwide | IDB/GoSL | | 16,000 | 400 | 9,695 | 4,500 | 25,965 | 3,200 |
| Preventing and Controlling Communicable and Non-Communicable Diseases: | | | | | | | 53,327 | 1,000 | 63,083 | 8,000 | 95,349 | 10,400 |
| | | Global Fund Round 10 - Phase II Malaria | 304 | Nationwide | Global Fund/GoSL | | 20,877 | 700 | 7,583 | 8,000 | 10,349 | 10,400 |
| | | Global Fund Transitional Funding Mechanism Grants to TB Supporting the National Post Ebola Virus Disease(EVD) | 304 | Nationwide | Global Fund/GoSL | | | 13,700 | 300 | | | |
| | | Recovery Plan in Sierra Leone(New) | 305 | Nationwide | IDB | Grant | 2,250 | - | - | - | - | - |
| | | Regional disease Surveillance Systems Enhancement Project | 305 | Nationwide | IDA | Grant | 8,500 | - | 40,000 | - | 55,000 | - |
| | | Health Service Delivery and System Support Project | 305 | Nationwide | IDA | Grant | 8,000 | - | 15,500 | - | 30,000 | - |

ANNEX 4a–SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2017-2019

In Millions of Leones

| | | | | FY 2017 | | FY 2018 | | FY 2019 | | | | |
|--|--|-----|--------------|---------------------|--------------|----------------|----------------|----------------------|-----------------------|----------------------|-----------------------|---------------|
| | | | | Funding Agency | Funding Type | Foreign | Domestic | Foreign (Indicative) | Domestic (Indicative) | Foreign (Indicative) | Domestic (Indicative) | |
| | | | | AfP Pillar Vote | Location | | | | | | | |
| Strengthening Infrastructural Development for Service Delivery: | | | | 304 | | | 23,000 | | | 15,323 | 21,894 | 17,583 |
| | Refurbishment of Government Hospitals Project (Mortuaries) | 304 | Nationwide | GoSL | Budget | - | 800 | - | 1,080 | - | 1,458 | |
| | Strengthening of Three Tertiary Hospitals in Freetown | 304 | Nationwide | Kuwait Fund/ | Loan | 10,000 | 300 | - | 405 | - | 800 | |
| | Primary Health Care Support Project | 304 | Nationwide | BADEA/GoSL | | 13,000 | 250 | 9,731 | 338 | 21,894 | 600 | |
| | Piloting Health Insurance Scheme (New) | 304 | Nationwide | GoSL | Budget | - | 300 | - | 3,500 | - | 4,725 | |
| | Support to Public Health Sierra Leone | 304 | Nationwide | GoSL | Budget | - | 10,000 | - | 10,000 | - | 10,000 | |
| Ministry of Social Welfare, gender and Children Affairs | | | | | | | 500 | | 600 | | 630 | |
| | Rehabilitation of Remand Homes and Approved Schools | 305 | Nationwide | GoSL | Budget | - | 500 | - | 600 | - | 630 | |
| Ministry of Youth Affairs | | | | | | | 5,500 | | 6,250 | | 29,100 | |
| | National Youth Development, Empowerment and Entrepreneurship Project | 310 | Nationwide | GoSL | Budget | - | 4,500 | - | 2,600 | - | 6,500 | |
| | National Youth Service Programme | 310 | Nationwide | GoSL | Budget | - | 400 | - | 1,200 | - | 4,800 | |
| | Support to National Youth Village Project | 310 | Nationwide | GoSL | Budget | - | 250 | - | 850 | - | 8,000 | |
| | Youth Farm Project | 310 | Nationwide | GoSL | Budget | - | 200 | - | 700 | - | 4,400 | |
| | Youth in Fisheries Project | 310 | Nationwide | GoSL | Budget | - | 150 | - | 900 | - | 5,400 | |
| 4 | PHYSICAL INFRASTRUCTURE & ENERGY SECTOR | | | | | 213,910 | 186,724 | 348,133 | 84,156 | 334,315 | 277,061 | |
| Ministry of Works, Housing and Infrastructure | | | | 408 | | | | | 4,000 | | 20,000 | |
| | Reconstruction/Rehabilitation of Government Buildings | 408 | | | | 20,400 | 250 | | | | | |
| | Water Sector Reform Projects (New) | 414 | Nationwide | MCC/GoSL | | 20,400 | 250 | - | - | - | - | |
| Ministry of Transport and Aviation | | | | 404 | | | 10,200 | 35,000 | 8,000 | 45,000 | 20,000 | |
| | National Transport Database System Project | 404 | Nationwide | GoSL | Budget | - | 300 | - | 3,000 | - | - | |
| | Procurement of 100 Government Buses | 405 | Nationwide | GoSL | Budget | - | 5,000 | - | 4,000 | - | 8,000 | |
| | Procurement of Ferries | 406 | Western Area | GoSL | Budget | - | 3,800 | - | - | - | - | |
| | Aiport Estuary Support Project | 404 | Nationwide | IDA/GoSL | Loan | 15,000 | 300 | 35,000 | - | 45,000 | - | |
| | Freetown International Airport Project (FIAP) | 404 | Western Area | GoSL | Budget | - | 800 | - | 1,000 | - | 12,000 | |
| Ministry of Energy | | | | | | 150,324 | 173,924 | 267,947 | 71,869 | 229,129 | 236,731 | |
| Increase Electricity Generation: Energy Generation & Transmission | | | | 406 | | | 128,024 | | 51,461 | | 184,500 | |
| | Rural Electrification Project(Generation) | 406 | Nationwide | GoSL | Budget | - | 42,524 | - | 24,000 | - | 51,000 | |
| | Rural Electrification (Solar Street Lights Projects) | 406 | Nationwide | GoSL | Budget | - | 81,000 | - | 22,761 | - | 48,000 | |
| | Western Area Energy Generation Project under CEC | 406 | Western Area | GoSL | Budget | - | - | - | 3,500 | - | 84,000 | |
| Enhancement of Existing Thermal Plants and Transmission: | | | | 406 | | | 3,300 | 95,000 | 4,620 | 80,000 | 36,900 | |
| | O/w Lungi Thermal Plant | 406 | Lungi | GoSL | Budget | - | 1,000 | - | 1,400 | - | 1,960 | |
| | Kono Thermal Plants | 406 | Kono | GoSL | Budget | - | 1,500 | - | 2,100 | - | 2,940 | |
| | Rehabilitation and Extension of Bo-Kenema Distibution System | 406 | Bo, Kenema | AfDB/DFID/GoSL | Grant/Loan | 29,039 | 800 | 95,000 | 1,120 | 80,000 | 32,000 | |
| | Solar Park Project | 406 | Western Area | Abu Dhabi Fund/GoSL | | 25,000 | 4,000 | - | - | - | - | |
| | Barefoot Women Solar Project | 406 | Nationwide | GoSL | Budget | - | 500 | - | 1,200 | - | 1,500 | |
| | Solar Era | 406 | IPP/PPA | | | - | - | - | - | - | - | |
| Rebuilding and Enhancing the Distribution Network and Energy Supply | | | | 406 | | | 42,250 | 127,762 | 15,500 | 88,944 | 15,000 | |
| | Rural Electrification Project (T&D) | 406 | Nationwide | GoSL | Budget | - | 37,500 | - | 14,000 | - | 48,000 | |
| | Rural Electrification Project - CLSG | 406 | Nationwide | EU/AfDB/GoSL | | 18,000 | 800 | 32,283 | - | 47,634 | - | |
| | Re-enforcement and Expansion of the Medium and Low Voltage Network in the Western Area | 406 | Western Area | IDB/GoSL | | 14,000 | 950 | 30,600 | 8,000 | 41,310 | - | |
| | Procurement of Transmission and Distribution Materials for Western Area | 406 | Western Area | JICA | | 7,100 | - | 10,200 | - | - | - | |
| | Energy Access Project | 406 | Nationwide | IDA/GoSL | | 14,000 | 500 | 54,679 | - | - | - | |

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ANNEX 4a-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2017-2019

In Millions of Leones

| | | | | | FY 2017 | | FY 2018 | | FY 2019 | |
|--|-----------------|---------------|-----------------------|--------------|---------------|--------------|----------------------|-----------------------|----------------------|-----------------------|
| | AFP Pillar Vote | Location | Funding Agency | Funding Type | Foreign | Domestic | Foreign (Indicative) | Domestic (Indicative) | Foreign (Indicative) | Domestic (Indicative) |
| Law Reform Commission | | | | | 1,500 | 350 | 600 | 1,120 | - | 365 |
| Technical Grant Capacity Building for the Law Reform Commission | 124 | Nationwide | IDB/GoSL | Grant | 1,500 | 150 | 600 | 850 | - | - |
| Review and Amendments of Existing Laws - Law Reform Commission | 110 | Nationwide | GoSL | Budget | - | 200 | - | 270 | - | 365 |
| Central Intelligence Security Unit | 213 | | | | | 1,000 | - | 2,000 | - | 2,500 |
| Procurement of Specialized Surveillance Equipments | 213 | Nationwide | GoSL | Budget | - | 1,000 | - | 2,000 | - | 2,500 |
| National Revenue Authority(NRA) | 130 | | | | 10,212 | 300 | 18,150 | 405 | 14,000 | 533 |
| Technical Assistance and Capacity building for Extractive Industries | | | | | | | | | | |
| Revenue Enhancement and Governance Project | 130 | Nationwide | IDA/GoSL | Grant | 3,000 | 100 | 15,400 | 135 | 12,000 | 182 |
| Modernisation of Revenue Administration System Project | 130 | Nationwide | DfID/GoSL | Grant | 7,212 | 200 | 2750 | 270 | 2,000 | 351 |
| Human Resources Management Offices(HRMO) | 122 | | | | 8,000 | 850 | 18,500 | 1,148 | 10,000 | 1,549 |
| Civil Service Reform Project | 122 | Nationwide | EC/GoSL | Grant | 8,000 | 550 | 18,500 | 743 | 10,000 | 1,002 |
| Support to the Civil Service Training College (New) | 122 | Nationwide | GoSL | Budget | - | 300 | - | 405 | - | 547 |
| Public Service Commission(PSC) | 123 | | | | - | 300 | - | 204 | - | 204 |
| Construction of a Multi Storey Office Complex | 123 | Nationwide | GoSL | Budget | - | 300 | - | 204 | - | 204 |
| Public Sector Reform Unit(PSRU) | 122 | | | | 25,000 | 500 | 0 | - | - | - |
| SL Public Sector Pay & Performance Project | 122 | Nationwide | IDA/GoSL | Grant | 25,000 | 500 | 0 | - | - | - |
| Statistics Sierra Leone(SSL) | 138 | | | | 10,606 | 1,250 | 4,222 | 3,662 | - | 4,943 |
| Multiple Indicator Cluster Survey (Round Six) (New) | 138 | Nationwide | GoSL | Budget | 6,000 | 350 | 3,337 | 473 | - | 638 |
| Labour Force Survey (New) | 138 | Nationwide | GoSL | Budget | 106 | 300 | 885 | 405 | - | 547 |
| Sierra Leone Integrated House Hold Survey | 138 | Nationwide | GoSL | Budget | 4,500 | 400 | - | 2,514 | - | 3,394 |
| Census on Business Establishment (New) | 138 | Nationwide | GoSL | Budget | - | 200 | - | 270 | - | 365 |
| Audit Service Sierra Leone | 121 | | | | - | 800 | - | 6,000 | - | 3,542 |
| Construction of Office Building | 121 | Nationwide | GoSL | Budget | 0 | 800 | - | 6,000 | - | 3,542 |
| 2 GROWTH SECTOR | | | | | 2,800 | 5,300 | 0 | 12,250 | - | 11,500 |
| Sierra Leone Investment and Export Promotion Agency(SLIEPA) | 409 | | | | - | 600 | - | 750 | - | 2,000 |
| Strengthening of Export Performance of Small and Medium Enterprises Project | 409 | Nationwide | GoSL | Budget | - | 600 | - | 750 | - | 2,000 |
| Sierra Leone Agricultural Research Institute | 418 | | | | 2,800 | 800 | - | 3,500 | - | 3,500 |
| Support to Sierra Leone Agricultural Research Institute (SLARI) | 418 | Nationwide | AGRA/Africa Rice/GoSL | Grant | 2,800 | 800 | - | 3,500 | - | 3,500 |
| National Mineral Agency(NMA) | 403 | | | | - | 350 | - | 2,000 | - | 1,500 |
| Rehabilitation/Reconstruction of National Minerals Agency Regional Offices (New) | 403 | Nationwide | GoSL | Budget | - | 350 | - | 2,000 | - | 1,500 |
| National Tourist Board(NTB) | 303 | | | | - | 2,050 | - | 4,500 | - | 4,500 |
| Lumley Beach Development Project - Phase II | 303 | Western Area | GoSL | Budget | - | 600 | - | 1,500 | - | 1,000 |
| Peninsular Beaches Development Project | 303 | Western Rural | GoSL | Budget | - | 800 | - | 1,500 | - | 1,500 |
| Sustainable Tourism Development and Promotion Project (New) | 303 | Nationwide | GoSL | Budget | - | 650 | - | 1,500 | - | 2,000 |
| Monuments and Relics Commission | 303 | | | | - | 1,500 | - | 1,500 | - | - |
| Monument and Relics Development Project | 303 | Nationwide | GoSL | Budget | - | 800 | - | 1,500 | - | - |
| Rehabilitation/Rehabilitation of Museums | 303 | Nationwide | GoSL | Budget | - | 700 | - | - | - | - |

ANNEX 4a-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2017-2019

In Millions of Leones

| | | | | | FY 2017 | | FY 2018 | | FY 2019 | |
|----------|--|---------------------|---------------------|--------------|----------------|---------------|----------------------|-----------------------|----------------------|-----------------------|
| | AfP Pillar Vote | Location | Funding Agency | Funding Type | Foreign | Domestic | Foreign (Indicative) | Domestic (Indicative) | Foreign (Indicative) | Domestic (Indicative) |
| 3 | SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR | | | | 40,686 | 3,900 | 100,303 | 17,057 | 101,303 | 17,291 |
| | National Commission for Social Action (NaCSA) | | | | 30,686 | 3,300 | 96,803 | 16,277 | 96,803 | 16,277 |
| | 308 | Nationwide | GoSL | Budget | - | 450 | - | - | - | - |
| | 308 | Nationwide | IDB/GoSL | Loan | 15,000 | 400 | 58,978 | 3,812 | 58,978 | 6,812 |
| | 308 | W/A; South & East | UNHCR/GoSL | Grant | 186 | 300 | - | - | - | - |
| | 308 | Nationwide | GoSL | Budget | 0 | 1,000 | - | 3,000 | - | - |
| | 308 | North & East | KfW/GoSL | Grant | 5,500 | 400 | 21,327 | 3,600 | 21,327 | 3,600 |
| | 308 | Nationwide | IDA/GoSL | Grant | 10,000 | 350 | 16,498 | 5,865 | 16,498 | 5,865 |
| | 308 | Nationwide | GoSL | Grant | - | 400 | - | - | - | - |
| | National HIV/AIDS Secretariat(NAS) | | | | 10,000 | 600 | 3,500 | 780 | 4,500 | 1,014 |
| | 304 | Nationwide | Global Fund/GoSL | | 10,000 | 600 | 3,500 | 780 | 4,500 | 1,014 |
| 4 | PHYSICAL INFRASTRUCTURE & ENERGY SECTOR | | | | 287,411 | 89,442 | 289,281 | 376,377 | 464,450 | 343,569 |
| | Sierra Leone Water Company (SALWACO) | | | | 20,475 | 12,100 | 58,216 | 27,693 | 58,821 | 5,811 |
| | 414 | Bo, Kenema & Makeni | ADB/OFID/GoSL | Loan | 5,275 | 800 | 927 | - | - | - |
| | 414 | Bo, Kenema & Makeni | OPEC/GoSL | Loan | 7,500 | 500 | 15000 | 500 | - | - |
| | 414 | Kabala | IDB/BADEA/GoSL | Loan | 2,500 | 800 | - | - | - | - |
| | 414 | Nationwide | ADB/GEF/RWSSTF/GoSL | Loan | 5,200 | 800 | 42,289 | 3,493 | 58,821 | 1,811 |
| | 414 | Mile 91 | GoSL | Budget | - | 500 | - | 2,500 | - | - |
| | 414 | Nationwide | GoSL | Budget | - | 500 | - | 500 | - | - |
| | 414 | Blama | GoSL | Budget | - | 1,000 | - | 4,500 | - | - |
| | 414 | Bonthe | GoSL | Budget | - | 500 | - | 3,500 | - | - |
| | 414 | Taima & Njala | GoSL | Budget | - | 500 | - | 3,500 | - | - |
| | 414 | Lungi | GoSL | Budget | - | 1,200 | - | 5,200 | - | - |
| | 414 | Nationwide | GoSL | Budget | - | 1,000 | - | 1,000 | - | - |
| | 414 | Nationwide | GoSL | Budget | - | 4,000 | - | 3,000 | - | 4,000 |
| | Guma Valley Water Company(GVWC) | | | | - | 11,500 | - | 8,000 | - | - |
| | Improve Access of Portable Water in the Western Urban | | | | - | 11,500 | - | 8,000 | - | - |
| | 414 | Western Area | GoSL | Budget | - | 8,500 | - | 8,000 | - | - |
| | 414 | Western Area | GoSL | Budget | - | 3,000 | - | - | - | - |
| | Sierra Leone Roads Authority(SLRA) | | | | 264,386 | 64,592 | 231,065 | 340,684 | 405,629 | 337,758 |
| | 408 | | | | 238,886 | 44,100 | 177,238 | 181,888 | 405,629 | 202,143 |
| | 408 | Bombali | GoSL | Budget | - | 5,000 | - | 23,991 | - | 10,500 |
| | 408 | Makeni, Kabala | GoSL | Budget | - | 4,500 | - | 26,000 | - | 8,000 |
| | 408 | Kambia | GoSL | Budget | - | 2,600 | - | 8,000 | - | 10,000 |

ANNEX 4a-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2017-2019

In Millions of Leones

| | AFP Pillar Vote | Location | Funding Agency | Funding Type | FY 2017 | | FY 2018 | | FY 2019 | |
|---|-----------------|-----------------------|---------------------------|--------------|---------|----------|----------------------|-----------------------|----------------------|-----------------------|
| | | | | | Foreign | Domestic | Foreign (Indicative) | Domestic (Indicative) | Foreign (Indicative) | Domestic (Indicative) |
| Rehabilitation of Bandajuma - Pujehun Road | 408 | Pujehun | GoSL | Budget | - | 5,000 | - | 9,000 | - | 12,000 |
| Rahabilitation of Taiama Junction - N'jala University Road | 408 | Moyamba | GoSL | Budget | - | 5,000 | - | 5,643 | - | 5,643 |
| Reconstruction of Bo-Bandajuma Road | 408 | Bo, Bandajuma | ABD/OFID/GoSL | Loan | 18,000 | 3,000 | 45,000 | 10,000 | 55,000 | 15,000 |
| Bo -Matru Jong, Moyamba - Shenge, & Pujehun - Gbondapie(NEW) | 408 | | GoSL | Budget | - | - | - | 5,000 | - | 16,000 |
| Targrin - Lungi - Konakridee (Targrin - Lungi: Dual Carriageway 14Km x 2)and (Lungi - Konakridee (14Km) + Lungi Township Roads(NEW) | 408 | | GoSL | Budget | - | - | - | 4,000 | - | 16,000 |
| Makakura - Yifin - Alkalia - Kumalia - Sumbaria - Masingbi (142.1Km) Phase I: Segment i- 38Km)(NEW) | 408 | | GoSL | Budget | - | - | - | 10,000 | - | 12,000 |
| Bo - Yele - Matotoka (94Km)(NEW) | 408 | | GoSL | Budget | - | - | - | 8,000 | - | 14,000 |
| Reconstruction of Makakura - Yifin - Alkalia - Kumala - Sumbaria - Masingbi (142.1Km) Phase I (Segment 1: 38Km)(NEW) | 408 | | GoSL | Budget | - | - | - | 7,000 | - | 13,000 |
| Rehabilitation of Kabala - Krubonla - Kono(NEW) | 408 | | GoSL | Budget | - | - | - | 2,000 | - | 16,000 |
| Robol Junction - Mile 91(NEW) | 408 | | GoSL | Budget | - | - | - | 10,000 | - | 14,000 |
| Regravelling Works on selected Trunk Roads country wide (509.34Km)(NEW) | 408 | | GoSL | Budget | - | - | - | 8,000 | - | 13,000 |
| Reconstruction of Kambia-Tamporie-Kamakwie Road(NEW) | 408 | | IDB/GoSL | Loan | 15,000 | - | 35,000 | 10,000 | 40,000 | 12,000 |
| Rehabilitation of Kenema-Pendembu Road | 408 | Kenema | IDB/KFAED/Saudi Fund/GoSL | Loan | 18,000 | 4,000 | - | - | - | - |
| Rehabilitation of Pendembu - Kailahun Road (New) | 408 | Kenema | IDB/GoSL | Loan | 45,286 | 3,000 | 17,238 | - | - | - |
| Rehabilitation of Matotoka - Sefadu Road (Matotoka-Yiye Section) | 408 | Tonkolili, Kono | ADB/OFID/GoSL | Loan | 95,600 | 4,000 | 15,000 | 2,000 | - | - |
| Rehabilitation of Matotoka - Sefadu Road (Yiye- Sefadu Section) | 408 | Tonkolili, Kono | KFAED/GoSL | Loan | 17,000 | 2,500 | - | 12,500 | - | - |
| Reconstruction of Bandajuma - MRU Bridges and 3 Bridges Magbele, Mabang, Kpangbama, Moyamba Bridges - Moyamba Junction | 408 | North,South | EU/GoSL | Grant | 20,000 | 3,500 | 25,000 | 10,500 | 310,629 | 15,000 |
| Rehabilitation of Streets and Roads in Western Area o/w: | 408 | | EU/GoSL | Grant | 10,000 | 2,000 | 40,000 | 10,254 | - | - |
| Construction of Hill Side By Pass Road Phase 11 | 408 | Western Area | KFAED/GoSL | Loan | 15,500 | 2,400 | 53,827 | 12,000 | - | - |
| Widening Wilkinson Road Project including Bottom Mango,Signal Hill, King street | 408 | Western Area | GoSL | Budget | - | 4,000 | - | 8,000 | - | 19,100 |
| Rehabilitation of Spur Road | 408 | Western Area | GoSL | Budget | - | - | - | 8,000 | - | 15,000 |
| Freetown City streets | 408 | Western Area | GoSL | Budget | - | - | - | 10,000 | - | 10,515 |
| Pademba Rd. - Jomo Kenyatta Rd. - Hillcot Rd. - Choitram - OAU Village | 408 | Western Area | GoSL | Budget | - | 2,000 | - | 12,000 | - | 10,000 |
| Rehabilitation of Tokeh-Lumely (Peninsular) Road | 408 | Western Area | OFID/KFAED/GoSL | Loan | 10,000 | 2,000 | - | 61,458 | - | 15,000 |
| Rehabilitation of Streets in Districts Headquarter towns and Selected Towns o/w: | 408 | | | | - | 10,092 | - | 47,338 | - | 66,000 |
| Rehabilitation/Reconstruction of Roads in Bo, Kenema, Makeni and Magburaka Phases 1 and 11 | 408 | Nationwide | GoSL | Budget | - | 2,000 | - | 18,000 | - | 12,000 |
| Rehabilitation/Reconstruction of Roads in Port Loko, Lunsar and Kambia | 408 | P/Loko, Kambia,Lunsar | GoSL | Budget | - | 1,800 | - | 10,000 | - | 14,000 |
| Rehabilitation/Reconstruction of Roads in Kono and Kabala | 408 | Kono,Kabala | GoSL | Budget | - | 2,892 | - | 2,000 | - | 18,000 |
| Rehabilitation/Reconstruction of Roads in Kailahun District | 408 | Kailahun | GoSL | Budget | - | 1,400 | - | 9,338 | - | 14,000 |
| Jomo Kenyatta Road - Hill Cut Junction - Regent | 408 | Western Area | GoSL | Budget | - | - | - | - | - | - |
| Rehabilitation/Reconstruction of Roads in Moyamba, Pujehun, Matru Jong and Bonthe | 408 | South | GoSL | Budget | - | 2,000 | - | 8,000 | - | 8,000 |

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ANNEX 4a—SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2017-2019

In Millions of Leones

| | | | | | FY 2017 | | FY 2018 | | FY 2019 | | |
|---|--|--|--|--|-----------------|------------|----------------------|-----------------------|----------------------|-----------------------|------------------|
| | | | | | Foreign | Domestic | Foreign (Indicative) | Domestic (Indicative) | Foreign (Indicative) | Domestic (Indicative) | |
| | | | | | AfP Pillar Vote | Location | Funding Agency | Funding Type | | | |
| National Protective Area Authority | | | | | 410 | | | | | | |
| REDD Plus and Capacity Building Project | | | | | 410 | Nationwide | EU | Grant | - | - | - |
| Sierra Leone Housing Cooperation(SALHOC) | | | | | 408 | | | | | | |
| Promoting the production of local building materials and youth economic empowerment in Sierra Leone | | | | | 408 | Nationwide | GoSL | Grant | - | 1,000 | - |
| 5 | GOVERNANCE, JUSTICE AND SECURITY SECTOR | | | | | | | | 0 | 8,625 | - |
| Sierra Leone Correctional Service(SLCS) | | | | | 207 | | | | | | |
| Rehabilitation/Reconstruction of Correctional Services Buildings | | | | | 207 | Nationwide | GoSL | Budget | - | 900 | - |
| National Registration Secretariat(NRS) | | | | | 205 | | | | | | |
| o/w Intergrated National Civil Registration System Project (New) | | | | | 205 | Nationwide | GoSL | Budget | - | 150,000 | - |
| 30% outstanding payment for Civil Registration Kits | | | | | | Nationwide | GoSL | Budget | - | 30,000 | - |
| National Fire Force(NFF) | | | | | 208 | | | | | | |
| Procurement of Five (5) Fire Engines (New) | | | | | 208 | Nationwide | GoSL | Budget | - | 1,000 | - |
| Procurement of Five (5) Additional Fire Engines & Auxillary Fire Fighting Equipments (New) | | | | | 208 | Nationwide | GoSL | Budget | - | 1,500 | - |
| Sierra Leone Police(SLP) | | | | | 206 | | | | | | |
| Construction of Administrative Building(Police Academy) | | | | | 206 | Nationwide | GoSL | Budget | - | 900 | - |
| Construction of Ross Road Regional HQ | | | | | 206 | Nationwide | GoSL | Budget | - | 800 | - |
| Construction of Laboratory/Workshop& Academic Buiding | | | | | 206 | Nationwide | GoSL | Budget | - | 850 | - |
| Construction of APOTS, Samu | | | | | 206 | Nationwide | GoSL | Budget | - | 750 | - |
| Construction of Bamoi Luma Police Station | | | | | 206 | Nationwide | GoSL | Budget | - | 600 | - |
| Construction of Jimmy Gbagbo Police Station | | | | | 206 | Nationwide | GoSL | Budget | - | 400 | 540 |
| National Drug Law Enforcement Agency | | | | | 212 | | | | | | |
| Support to National Drug Law Enforcement Agency (New) | | | | | 212 | Nationwide | GoSL | Budget | - | 500 | 954 |
| Law Officers Department | | | | | 124 | | | | | | |
| Support to Access to Security and Justice Programme | | | | | 124 | Nationwide | GoSL | Budget | - | 200 | - |
| OARG Modernisation Project | | | | | 124 | Nationwide | GoSL | Budget | - | 250 | - |
| The Establishment of a Legal framework for Alternative dispute Resolution in Sierra Leone | | | | | 124 | Nationwide | IDB/GoSL | | 3,062 | 200 | - |
| National Electoral Commission | | | | | 134 | | | | | | |
| Support to NEC | | | | | 134 | Nationwide | GoSL | Budget | - | - | 500 |
| C | Funds and Grants Provisions | | | | | | | | | | |
| Local Government Development Grant Transfers | | | | | 701 | Nationwide | GoSL | Budget | - | 43,300 | - |
| Infrastructural Development Fund | | | | | 129 | Nationwide | GoSL | Budget | - | 5,000 | 8,000 |
| Small and Medium Enterprises Fund | | | | | 129 | Nationwide | GoSL | Budget | - | 21,000 | - |
| Project Preparation Fund (PPF) | | | | | 129 | Nationwide | GoSL | Budget | - | 7,500 | - |
| Constituency Development Fund (CDF) | | | | | 116 | Nationwide | GoSL | Budget | - | 2,000 | 28,000 |
| | | | | | | | | | - | 7,800 | - |
| GRAND TOTAL | | | | | | | | | 904,017 | 569,066 | 1,198,404 |
| | | | | | | | | | 619,634 | 1,399,212 | 849,074 |

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ANNEX 4b-MAJOR ROAD MAINTENANCE FUND ADMINISTRATION PROGRAMMES

In Millions of Leones

| No. | Project Name | Project Cost | Disbursement to | | FY 2017 | | FY 2018 | FY 2019 |
|--------------------|---|------------------|-----------------|------------------|----------------|----------------|--------------|--------------|
| | | | Date | Balance | Domestic | Domestic | Domestic | (Indicative) |
| 1 | Rehabilitation of 32.16km of Roads in Waterloo Township | 243,974 | 57,059 | 186,915 | 186,915 | - | - | |
| 2 | Rehabilitation of 6.15km in Kenema City | 48,730 | 6,500 | 42,230 | | | | |
| 3 | Rehabilitation of City and Provincial Township Roads Phase II(31.007km) East Zone (Lot1) | 231,994 | - | 231,994 | 98,000 | 125,000 | 8,994 | |
| 4 | Rehabilitation of City and Provincial Township Roads Phase II (27.7km)Central Zone (Lot2) | 246,851 | 2,500 | 244,351 | | | | |
| 5 | Rehabilitation of City and Provincial Township Roads Phase II (33.1km) West Zone (Lot 3) | 267,686 | 15,000 | 252,686 | | | | |
| 6 | Rehabilitation of 14.7km of Additional Roads in Kabala Township(Phase II) | 87,177 | 15,000 | 72,177 | 72,177 | - | - | |
| 7 | Grading of Kambia - Tomparie Road (55km) | 1,369 | 861 | 508 | 508 | - | - | |
| 9 | Emergency Spot Improvement works on Niagolihun-Sumbuya Road (Lot2) | 1,600 | 799 | 801 | 801 | - | - | |
| 10 | Emergency Spot Improvement works on the Kabatha-After Gbinti Junction (Lot1) | 1,525 | 847 | 678 | 678 | - | - | |
| 11 | Emergency Spot Improvement works on the After Gbinti Junction - Batkanu- Foreloko road | 1,497 | 904 | 594 | 594 | - | - | |
| 12 | Emergency Spot Improvement works Yele to Matotoka Road(Matotoka - Yele- Mongeri) Lot 2 | 1,537 | - | 1,537 | 1,537 | - | - | |
| 13 | Emergency Spot Improvement works on Koribondo-Sahmalem Road(Lot2) | 1,511 | 904 | 607 | 607 | - | - | |
| 14 | Road marking and replacement/ installation of road signs/ SLRA Headquarters (Project Cost is an estimate to be confirmed) | 1,800 | - | 1,800 | 1,800 | - | - | |
| 17 | Rehabilitation of Kissy Road, Fourah Bay Road,Mountain Cut and Macauley Street | 17,501 | 10,627 | 6,873 | 6,873 | - | - | |
| 19 | Asphaltic Concrete Overlay of 14.4km of Selected Streets within Freetown(33 Streets) | 37,554 | 29,753 | 7,801 | 7,801 | - | - | |
| 20 | Reconstruction of King Jimmy embankment and drainage works Addendum Works) | 30,520 | 27,051 | 3,469 | 3,469 | - | - | |
| 21 | Rehabilitation of Sir Samuel Lewis Road with an addendum of rehabilitation of Johnson Street(1.8km) | 7,714 | 7,329 | 386 | 386 | - | - | |
| 22 | Rehabilitation of Weima Bridge and Improvement of 40km Feeder Roads in Kenema District | 3,168 | 950 | 2,218 | 2,218 | - | - | |
| 23 | Rehabilitation of Lebanon to Kainsay Road, Kono | 1,901 | 1,551 | 350 | 350 | - | - | |
| GRAND TOTAL | | 1,235,609 | 177,636 | 1,057,974 | 384,713 | 125,000 | 8,994 | |

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ANNEX 4c–PUBLIC PRIVATE PARTNERSHIP PROJECTS

In Millions of Leones

| No. | Project Name | Brief Description | AfP Pillar/Sector | Estimated Project Value | Agreement Type | Level of Risk Assumed | | Length of Contract | Capital Investment | Asset Ownership | Public/Government Commitment | | |
|-----|--|--|-------------------------|-------------------------|---------------------|-----------------------|--------|--------------------|--------------------|-----------------|------------------------------|--------|--------|
| | | | | Le ('6500) | | Private | Public | | | | 2017 | 2018 | 2019 |
| 1 | 128 MW CEC Thermal Project | Developer to deliver 50MW on phase 1 of the project and 39MW for each of phases 2 & 3. World Bank has approved the PRG and the project has reached financial closure. | Pillar 4 /Energy Sector | 1,625,000 | BOT/PPA | MEDIUM | MEDIUM | 25 YEARS | 443,625 | GoSL | Nil | PRG/WB | PRG/WB |
| 2 | Bumbuna II HydroElectric Project | Project capacity is 133MW for which the developer has completed feasibility studies and negotiations ongoing. PPA to be endorsed for developer to market financiers | Pillar 4 /Energy Sector | 5,200,000 | BOT/PPA | MEDIUM | MEDIUM | 25 YEARS | 3,900,000 | GoSL | Nil | Nil | WB/PRG |
| 3 | 6MW Solar Era Project | Solar renewable energy project park to be established in Bo for supply of energy to Bo & Kenema. PPA has been signed and the developer is on EPC tendering process | Pillar 4 /Energy Sector | 130,000 | IPP | MEDIUM | MEDIUM | | TBD | GOSL | Nil | LC | LC |
| 4 | 14MW to 50MW Solar Energy Project | Feasibility studies completed and competitive procurement of a private partner is at the RfP stage but closing date for submission expired on 31st Oct 2016. GoSL can only guarantee 14MW | Pillar 4 /Energy Sector | 364,000 | BOT/PPA | MEDIUM | MEDIUM | TBD | TBD | GOSL | TBD | TBD | TBD |
| 5 | 160MW Bekongor III Hydro Electric Project | Developer has completed feasibility studies and has submitted EPC proposals to GoSL for review. Negotiations ongoing for a PPA with the developer. Generation capacity is 160MW | Pillar 4 /Energy Sector | 2,762,500 | EPC TurnKey project | MEDIUM | MEDIUM | | 2,762,500 | GOSL | TBD | | |
| 6 | Betmai Hydro power Project | Project is for 25MW run-of-the-river hydro project on the Sewa River at Magburaka in Tonkolili District. Developer has completed feasibility studies and negotiations on the PPA ongoing. The developer will also construct a 50KM transmission line to the point of delivery as part of the project | Pillar 4 /Energy Sector | 676,000 | BOT/PPA | MEDIUM | MEDIUM | 25 Years | 491,400 | GOSL | LC value to be agreed | Nil | Nil |

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ANNEX 4c-PUBLIC PRIVATE PARTNERSHIP PROJECTS

In Millions of Leones

| No. | Project Name | Brief Description | AfP Pillar/Sector | Estimated Project Value | Agreement Type | Level of Risk Assumed | | Length of Contract | Capital Investment | Asset Ownership | Public/Government Commitment | | |
|--------------------|--|---|----------------------------|-------------------------|----------------|-----------------------|--------|--------------------|--------------------|--------------------|------------------------------|--------------------------|------|
| | | | | Le (*6500) | | Private | Public | | | | 2017 | 2018 | 2019 |
| 7 | 20 MW Emergency Power (HFO/Diesel-Thermal Plant) Project | Project is meant for dry season 2017 power to compliment for the loss of energy from Bumbuna hydro | Pillar 4 /Energy Sector | 26,000 | Rental | MEDIUM | MEDIUM | 6 Months | 26,000 | Private Contractor | LC= \$1.06m | Nil | Nil |
| 8 | Transportation for Lungi Airport & Freetown Estuary Project | Pre-feasibility study completed by GoSL in 2015 and World Bank is sponsoring a full feasibility studies for the upcoming \$20M Airport Estuary Support Project. Procurement of consultant ongoing | Pillar 4 /Transport Sector | - | BOT/PPA | MEDIUM | MEDIUM | TBD | TBD | GoSL | Nil | TBD | |
| 9 | King Jimmy Market, Shopping Mall & Business Park Project | Pre-feasibility study completed by GoSL in 2015 and project now awaits Cabinet approval for procurement. Firm interest has been expressed by a South African company & the FCC is keen to get the project completed by 2018 | Pillar 4 /Local Government | 145,860 | BOT/PPA | MEDIUM | MEDIUM | 30 Years | 121,485 | GoSL | Nil | LC for Unsecured Tenants | |
| GRAND TOTAL | | | | 10,929,360 | | | | | 7,745,010 | | | | |

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ANNEX 5a -FY2017-2019 PAYROLL BUDGET SUMMARY BY CATEGORY

In Millions of Leones

| Particulars | FY2017 Budget | FY2018 Indicative | FY2019 Indicative |
|---|------------------|----------------------|----------------------|
| Civil Service | 361,559 | 427,701 | 485,733 |
| o/w: | | | |
| Judiciary | 7,051 | 8,341 | 9,472 |
| Finance and Economic Development | 31,175 | 36,878 | 41,882 |
| Correctional Services | 21,362 | 25,270 | 28,699 |
| Education Staff | 6,852 | 8,106 | 9,205 |
| Health Workers | 156,819 | 185,507 | 210,676 |
| Agriculture | 18,855 | 22,304 | 25,330 |
| Works, Housing and Infrastructure | 4,261 | 5,041 | 5,725 |
| Others | 115,184 | 136,255 | 154,743 |
| Charged Emoluments | 61,594 | 72,862 | 82,748 |
| Teachers | 448,403 | 530,432 | 602,403 |
| Police | 146,643 | 173,470 | 197,006 |
| Military - Joint Force Command | 118,638 | 140,341 | 159,383 |
| Foreign Missions | 82,159 | 97,189 | 110,376 |
| Subvented Institutions | 372,242 | 440,339 | 500,085 |
| o/w: | | | |
| Audit Service Sierra Leone | 21,339 | 25,242 | 28,667 |
| Anti-Corruption Commission | 33,771 | 39,949 | 45,369 |
| National Electoral Commission | 13,579 | 16,063 | 18,242 |
| Statistics Sierra Leone | 12,845 | 15,195 | 17,257 |
| National Commission for Privatisation | 3,141 | 3,716 | 4,220 |
| National Public Procurement Authority | 3,516 | 4,159 | 4,724 |
| Human Rights Commission | 7,303 | 8,639 | 9,811 |
| Sierra Leone Agricultural and Research Institute | 19,508 | 23,077 | 26,208 |
| Others | 257,240 | 304,299 | 345,587 |
| Local Councils | 5,774 | 6,830 | 7,756 |
| Pensions, Gratuities and Other Retirement Benefits | 64,530 | 76,335 | 86,693 |
| Government's Contribution to Social Security | 143,549 | 169,809 | 192,849 |
| Wages Arrears | - | - | - |
| Unallocated Personnel Emoluments | 943 | 1,116 | 1,268 |
| Grand Total | 1,806,035 | 2,136,425 | 2,426,300 |
| Wages and Salaries - (In Budget Profile) | 1,806,035 | 2,136,425 | 2,426,300 |

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ANNEX 5b - FY2017 PAYROLL BUDGET SUMMARY BY MDA

In Millions of Leones

| Code | Ministry/Department/Agency | No. of Workforce as @ Aug-2016/1 | Average Monthly Gross Pay | Average Annual Gross Pay | Salary Grants | Other Allowances | Provision for Increase in Numbers | Total |
|------------|--|----------------------------------|---------------------------|--------------------------|---------------|------------------|-----------------------------------|----------------|
| 101 | Charged Emoluments | 244 | 4,690 | 61,594 | 2,943 | - | - | 64,537 |
| 105 | Ministry of Political and Public Affairs | 28 | 131 | 1,717 | 1,792 | - | - | 3,509 |
| 106 | Office of the Chief of Staff | 112 | 1,661 | 21,818 | 538 | - | - | 22,356 |
| 107 | Ministry of Local Government & Rural Development | 417 | 414 | 5,443 | 16,778 | - | - | 22,221 |
| 108 | Sierra Leone Small Arms Commission | - | - | - | 2,892 | - | - | 2,892 |
| 110 | Office of the Secretary to the President | 158 | 570 | 7,480 | 52,364 | - | - | 59,844 |
| 112 | Office of the Secretary to the Vice President | 59 | 200 | 2,630 | 238 | - | - | 2,868 |
| 116 | Parliamentary Service Commission | 1 | - | - | 13,130 | - | - | 13,130 |
| 117 | Cabinet Secretariat | 23 | 137 | 1,795 | - | - | - | 1,795 |
| 118 | Supreme Court | 3 | 30 | 389 | - | - | - | 389 |
| 119 | Court of Appeal | 19 | 43 | 559 | - | - | - | 559 |
| 120 | High Court | 247 | 465 | 6,103 | - | - | - | 6,103 |
| 121 | Audit Service Sierra Leone | - | - | - | 21,339 | - | - | 21,339 |
| 122 | Human Resource Management Office | 162 | 483 | 6,349 | - | - | - | 6,349 |
| 123 | Public Service Commission | - | 5 | 61 | 3,528 | - | - | 3,590 |
| 124 | Law Officers' Department | 157 | 343 | 4,498 | 10,490 | - | - | 14,988 |
| 125 | Local Courts | - | - | - | 708 | - | - | 708 |
| 126 | Independent Police Complaints Board | - | - | - | 943 | - | - | 943 |
| 128 | Ministry of Foreign Affairs & International Co-operation | 98 | 191 | 2,507 | - | 82,159 | - | 84,667 |
| 129 | Ministry of Finance and Economic Development | 301 | 2,374 | 31,175 | 11,325 | - | - | 42,500 |
| 130 | National Revenue Authority | - | - | - | - | - | - | - |
| 131 | Revenue Appellate Board | - | - | - | 2,375 | - | - | 2,375 |
| 132 | Accountant General's Department | 227 | 736 | 9,667 | - | - | - | 9,667 |
| 133 | Ministry of Information and Communications | 214 | 1,024 | 13,451 | 2,612 | - | - | 16,063 |
| 134 | National Electoral Commission of Sierra Leone | - | - | - | 13,579 | - | - | 13,579 |
| 137 | National Commission for Democracy | 1 | 72 | 942 | 4,184 | - | - | 5,126 |
| 138 | Statistics Sierra Leone | - | - | - | 12,845 | - | - | 12,845 |
| 139 | National Commission for Privatisation | - | - | - | 3,141 | - | - | 3,141 |
| 140 | Mass Media Services (SLBC Staff) | 6 | 10 | 130 | 10,835 | - | - | 10,964 |
| 141 | Government Printing Department | 86 | 91 | 1,196 | 283 | - | - | 1,480 |
| 142 | National Public Procurement Authority | - | - | - | 3,516 | - | - | 3,516 |
| 143 | Justice and Legal Service Commission | - | - | - | - | - | - | - |
| 144 | National Commission for Human Rights | - | - | - | 7,303 | - | - | 7,303 |
| 145 | Rights to Access Information Commission | - | - | - | 1,513 | - | - | 1,513 |
| 201 | Ministry of Defence: | 8,209 | 9,515 | 124,958 | - | - | - | 124,958 |
| | Civil Servants | 742 | 481 | 6,320 | - | - | - | 6,320 |
| | Military | 7,467 | 9,034 | 118,638 | - | - | - | 118,638 |
| 203 | National Civil Registration Authority | - | - | - | 1,416 | - | - | 1,416 |
| 205 | Ministry of Internal Affairs | 112 | 117 | 1,540 | - | - | - | 1,540 |
| 206 | Sierra Leone Police | 11,600 | 11,166 | 146,643 | - | - | - | 146,643 |
| 207 | Sierra Leone Correctional Services | 1,406 | 1,627 | 21,362 | - | - | - | 21,362 |
| 208 | National Fire Authority | 301 | 353 | 4,631 | - | - | - | 4,631 |
| 209 | Central Intelligence and Security Unit | - | - | - | 4,493 | - | - | 4,493 |
| 210 | Office of National Security | 2 | 1 | 16 | 13,384 | - | - | 13,400 |
| 211 | Immigration Department | 237 | 199 | 2,610 | - | - | - | 2,610 |
| 212 | National Drugs Law Enforcement Agency | - | - | - | 1,009 | - | - | 1,009 |
| 301 | Ministry of Education, Science and Technology | 34,632 | 34,666 | 455,255 | 7,569 | - | - | 462,824 |
| | Education Staff | 287 | 522 | 6,852 | 7,569 | - | - | 14,421 |
| | Teachers | 34,345 | 34,145 | 448,403 | - | - | - | 448,403 |
| 302 | Ministry of Sports | 57 | 119 | 1,564 | 939 | - | - | 2,503 |

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ANNEX 5b - FY2017 PAYROLL BUDGET SUMMARY BY MDA

In Millions of Leones

| Code | Ministry/Department/Agency | No. of Workforce as @ Aug-2016/1 | Average Monthly Gross Pay | Average Annual Gross Pay | Salary Grants | Other Allowances | Provision for Increase in Numbers | Total |
|--------------------|---|----------------------------------|---------------------------|--------------------------|----------------|------------------|-----------------------------------|------------------|
| 303 | Ministry of Tourism and Cultural Affairs | 41 | 43 | 563 | - | - | - | 563 |
| 304 | Ministry of Health and Sanitation | 9,488 | 11,941 | 156,819 | 1,589 | - | - | 158,408 |
| 305 | Ministry of Social Welfare, Gender & Children's Affairs | 254 | 327 | 4,296 | 2,193 | - | - | 6,489 |
| 306 | Ministry of Lands, Country Planning and the Environment | 238 | 220 | 2,895 | - | - | - | 2,895 |
| 307 | National Pharmaceutical Procurement Unit | - | - | - | 1,735 | - | - | 1,735 |
| 308 | National Commission for Social Action | - | - | - | 3,290 | - | - | 3,290 |
| 309 | Dental and Medical Board | - | - | - | - | - | - | - |
| 310 | Ministry of Youth Affairs | - | - | - | 2,648 | - | - | 2,648 |
| 341 | Pensions, Gratuities and Retirement Benefits | - | 3,444 | 64,530 | - | - | - | 64,530 |
| 342 | Government's Contribution to Social Security | - | 10,931 | 143,549 | - | - | - | 143,549 |
| 345 | Pharmacy Board Services | - | - | - | 7,888 | - | - | 7,888 |
| 401 | Ministry of Agriculture, Forestry and Food Security | 1,141 | 1,436 | 18,855 | 1,742 | - | - | 20,597 |
| 402 | Ministry of Fisheries and Marine Resources | 79 | 93 | 1,222 | - | - | - | 1,222 |
| 403 | Ministry of Mines and Mineral Resources | 154 | 213 | 2,791 | 15,274 | - | - | 18,065 |
| 404 | Ministry of Transport and Aviation | 79 | 70 | 917 | 2,402 | - | - | 3,319 |
| 405 | Ministry of Tourism and Cultural Affairs (National Tourist Board and Relics Commission) | 26 | - | - | 4,826 | - | - | 4,826 |
| 406 | Ministry of Energy | 150 | 229 | 3,010 | - | - | - | 3,010 |
| 407 | Ministry of Employment Labour and Social Security | 62 | 74 | 970 | 2,254 | - | - | 3,225 |
| 408 | Ministry of Works, Housing and Infrastructure | 310 | 324 | 4,261 | - | - | - | 4,261 |
| 409 | Ministry of Trade and Industry | 183 | 164 | 2,154 | 10,464 | - | - | 12,618 |
| 410 | National Protected Area Authority | - | - | - | 7,427 | - | - | 7,427 |
| 411 | Road Maintenance Fund Administration (SLRA Staff) | - | - | - | 38,161 | - | - | 38,161 |
| 412 | National Telecommunications Commission | - | - | - | - | - | - | - |
| 413 | Sierra Leone Electricity and Water Regulatory Commission | - | - | - | 1,841 | - | - | 1,841 |
| 414 | Ministry of Water Resources | - | - | - | 9,060 | - | - | 9,060 |
| 415 | Sierra Leone Maritime Administration | - | - | - | - | - | - | - |
| 416 | Civil Aviation Authority | - | - | - | 7,245 | - | - | 7,245 |
| 417 | Nuclear Safety and Radiation Protection Authority | - | - | - | 2,686 | - | - | 2,686 |
| 418 | Sierra Leone Agricultural Research Institute | - | - | - | 19,508 | - | - | 19,508 |
| 420 | Sierra Leone Environment Protection Agency | - | - | - | - | - | - | - |
| 501 | Unallocated Personnel Emoluments | 1 | 72 | 943 | - | - | - | 943 |
| 701 | Transfers to Local Councils | - | - | - | 5,774 | - | - | 5,774 |
| Grand Total | | 71,325 | 101,013 | 1,345,860 | 378,016 | 82,159 | - | 1,806,035 |
| | Civil Service, Subvented Institutions and Others | 17,913 | 46,669 | 632,176 | 378,016 | 82,159 | - | 1,092,351 |
| | Military | 7,467 | 9,034 | 118,638 | - | - | - | 118,638 |
| | Teachers | 34,345 | 34,145 | 448,403 | - | - | - | 448,403 |
| | Police | 11,600 | 11,166 | 146,643 | - | - | - | 146,643 |
| Total | | 71,325 | 101,013 | 1,345,860 | 378,016 | 82,159 | - | 1,806,035 |

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ANNEX 5c-FY2017 PAYROLL BUDGET SUMMARY FOR FOREIGN MISSION

In Millions of Leones

| | Missions | Account Code | Description | Gross Average Monthly Pay | | | FY 2017 Budget Le | FY 2018 Indicative Le | FY 2019 Indicative Le | |
|-------|----------|--------------|-------------|---------------------------|-------------------------|---------------------------|-------------------------|-----------------------------|-----------------------------|-------------------------|
| | | | | £ | \$ | € | | | | |
| XXXXV | 1 | LONDON | 111 | Salaries | 76,529 76,529 | - - | - | 7,860 7,860 | 9,298 9,298 | 10,559 10,559 |
| | 2 | NEW YORK | 111 | Salaries | - | 139,766 139,766 | - | 8,972 8,972 | 10,613 10,613 | 12,053 12,053 |
| | 3 | ABUJA | 111 | Salaries | - | 51,231 51,231 | - | 3,289 3,289 | 3,890 3,890 | 4,418 4,418 |
| | 4 | MONROVIA | 111 | Salaries | - | 53,693 53,693 | - | 3,447 3,447 | 4,077 4,077 | 4,630 4,630 |
| | 5 | CONAKRY | 111 | Salaries | - | 26,758 26,758 | - | 1,718 1,718 | 2,032 2,032 | 2,308 2,308 |
| | 6 | WASHINGTON | 111 | Salaries | - | 119,620 119,620 | - | 7,678 7,678 | 9,083 9,083 | 10,316 10,316 |
| | 7 | MOSCOW | 111 | Salaries | - | 49,180 49,180 | - | 3,157 3,157 | 3,734 3,734 | 4,241 4,241 |
| | 8 | ADDIS ABABA | 111 | Salaries | - | 64,087 64,087 | - | 4,114 4,114 | 4,866 4,866 | 5,527 5,527 |
| | 9 | BEIJING | 111 | Salaries | - | 70,389 70,389 | - | 4,518 4,518 | 5,345 5,345 | 6,070 6,070 |
| | 10 | BANJUL | 111 | Salaries | - | 32,358 32,358 | - | 2,077 2,077 | 2,457 2,457 | 2,790 2,790 |
| | 11 | BRUSSELS | 111 | Salaries | - | - | 73,447 73,447 | 6,129 6,129 | 7,250 7,250 | 8,234 8,234 |
| | 12 | SAUDI ARABIA | 111 | Salaries | - | 58,547 58,547 | - | 3,758 3,758 | 4,446 4,446 | 5,049 5,049 |
| | 13 | BERLIN | 111 | Salaries | - | 57,108 - | 4,766 57,108 | 5,637 4,766 | 6,402 5,637 | 6,402 6,402 |
| | 14 | IRAN | 111 | Salaries | - | 27,503 27,503 | - | 1,765 1,765 | 2,088 2,088 | 2,372 2,372 |
| | 15 | ACCRA | 111 | Salaries | - | 44,258 44,258 | - | 2,841 2,841 | 3,361 3,361 | 3,817 3,817 |

ANNEX 5c-FY2017 PAYROLL BUDGET SUMMARY FOR FOREIGN MISSION

In Millions of Leones

| Missions | Account Code | Description | Gross Average Monthly Pay | | | FY 2017 Budget | FY 2018 Indicative | FY 2019 Indicative | |
|--------------------|--------------|-------------|---------------------------|---------------|----------------|----------------|--------------------|--------------------|----------------|
| | | | £ | \$ | € | Le | Le | Le | |
| 16 | LIBYA | 111 | Salaries | - | 38,156 | - | 2,449 | 2,897 | 3,290 |
| | | | | - | 38,156 | - | 2,449 | 2,897 | 3,290 |
| 17 | KUWAIT | 111 | Salaries | - | 36,619 | - | 2,351 | 2,781 | 3,158 |
| | | | | - | 36,619 | - | 2,351 | 2,781 | 3,158 |
| 18 | DAKAR | 111 | Salaries | - | 30,942 | - | 1,986 | 2,350 | 2,668 |
| | | | | - | 30,942 | - | 1,986 | 2,350 | 2,668 |
| 19 | GENEVA | 111 | Salaries | - | 38,997 | - | 2,503 | 2,961 | 3,363 |
| | | | | - | 38,997 | - | 2,503 | 2,961 | 3,363 |
| 20 | SEOUL (new) | 111 | Salaries | - | 55,940 | - | 3,591 | 4,248 | 4,824 |
| | | | | - | 55,940 | - | 3,591 | 4,248 | 4,824 |
| 21 | DUBAI (new) | 111 | Salaries | - | 49,708 | - | 3,191 | 3,775 | 4,287 |
| | | | | - | 49,708 | - | 3,191 | 3,775 | 4,287 |
| GRAND TOTAL | | | | 76,529 | 987,752 | 130,555 | 82,159 | 97,189 | 110,376 |

ANNEX 5d -FY2017 PAYROLL BUDGET SUMMARY BY SUBVENTED AGENCY

In Millions of Leones

| Nos. | Institution | Dept. Code | FY2017 Budget | FY2018 Indicative | FY2019 Indicative |
|------|--|------------|---------------|-------------------|-------------------|
| 1 | CHARGED EMOLUMENTS | 101 | 2,943 | 2,943 | 3,061 |
| 3 | AFRICAN PEER REVIEW MECHANISM | 105 | 1,124 | 1,124 | 1,169 |
| 4 | MINISTRY OF POLITICAL AND PUBLIC AFFAIRS- (ANCILLARY STAFF) | 105 | 668 | 668 | 695 |
| 5 | OFFICE OF THE CHIEF OF STAFF (ANCILLARY STAFF) | 106 | 538 | 538 | 560 |
| 6 | GOBIFO PROJECT | 107 | 1,201 | 1,201 | 1,249 |
| 7 | MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT (PC'S AND STAFF) | 107 | 15,578 | 15,578 | 16,201 |
| 8 | SIERRA LEONE SMALL ARMS COMMISSION | 108 | 2,892 | 2,892 | 3,008 |
| 9 | ANTI CORRUPTION COMMISSION | 110 | 33,771 | 33,771 | 35,122 |
| 10 | CORPORATE AFFAIRS COMMISSION | 110 | 1,585 | 1,585 | 1,648 |
| 11 | INDEPENDENT MEDIA COMMISSION | 110 | 1,451 | 1,451 | 1,509 |
| 12 | LAW REFORM COMMISSION | 110 | 3,490 | 3,490 | 3,629 |
| 13 | NATIONAL ASSETS COMMISSION | 110 | 479 | 479 | 498 |
| 14 | OFFICE OF THE OMBUDSMAN | 110 | 3,438 | 3,438 | 3,575 |
| 15 | OFFICE OF THE SECRETARY TO PRESIDENT (Incentive Allowances) | 110 | 856 | 856 | 890 |
| 16 | POLITICAL PARTIES REGISTRATION COMMISSION (STAFF) | 110 | 3,482 | 3,482 | 3,621 |
| 17 | PUBLIC SECTOR REFORM UNIT | 110 | 1,925 | 1,925 | 2,002 |
| 18 | SIERRA LEONE INSURANCE COMMISSION | 110 | 1,888 | 1,888 | 1,963 |
| 19 | OFFICE OF THE SECRETARY TO THE VICE PRESIDENT (Incentive Allowances) | 112 | 238 | 238 | 248 |
| 20 | PARLIAMENTARY SERVICE COMMISSION (STAFF SALARIES) | 116 | 13,130 | 13,130 | 13,655 |
| 21 | AUDIT SERVICE SIERRA LEONE | 121 | 21,339 | 21,339 | 22,192 |
| 22 | PUBLIC SERVICE COMMISSION | 123 | 3,528 | 3,528 | 3,670 |
| 23 | JUSTICE SECTOR COORDINATING OFFICE | 124 | 2,503 | 2,503 | 2,603 |
| 24 | LEGAL AID BOARD | 124 | 1,766 | 1,766 | 1,836 |
| 25 | SIERRA LEONE LAW SCHOOL | 124 | 6,221 | 6,221 | 6,470 |
| 26 | LOCAL COURTS ADMINISTRATION | 125 | 708 | 708 | 736 |
| 27 | INDEPENDENT POLICE COMPLAINT BOARD | 126 | 943 | 943 | 981 |
| 28 | FINANCIAL INTELLIGENCE UNIT | 129 | 5,803 | 5,803 | 6,035 |
| 29 | FISCAL DECENTRALIZATION LOCAL GOVT FINANCE (Decentralization Staff) | 129 | 2,762 | 2,762 | 2,872 |
| 30 | MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT (Auxiliary Staffs) | 129 | 744 | 744 | 774 |
| 31 | MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT (Top-up Allowances for Economists and Budget Officers) | 129 | 794 | 794 | 826 |
| 32 | NATIONAL AUTHORISING OFFICE | 129 | 1,222 | 1,222 | 1,271 |
| 33 | REVENUE APPELLATE BOARD | 131 | 2,375 | 2,375 | 2,470 |
| 34 | ATTITUDINAL & BEHAVIOURAL CHANGE SECRETARIAT | 133 | 1,301 | 1,301 | 1,353 |
| 35 | DEDICATED NATIONAL INFORMATION SYSTEM | 133 | 1,311 | 1,311 | 1,364 |
| 36 | NATIONAL ELECTORAL COMMISSION | 134 | 13,579 | 13,579 | 14,122 |
| 37 | NATIONAL COMMISSION FOR DEMOCRACY | 137 | 4,184 | 4,184 | 4,351 |
| 38 | STATISTICS SIERRA LEONE | 138 | 12,845 | 12,845 | 13,359 |
| 39 | NATIONAL COMMISSION FOR PRIVATISATION | 139 | 3,141 | 3,141 | 3,267 |

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ANNEX 5d -FY2017 PAYROLL BUDGET SUMMARY BY SUBVENTED AGENCY

In Millions of Leones

| Nos. | Institution | Dept. Code | FY2016 Budget | FY2017 Indicative | FY2018 Indicative |
|--------------------|---|-------------------|--------------------------|------------------------------|------------------------------|
| 40 | MASS MEDIA SERVICES (SLBC STAFF) | 140 | 10,835 | 10,835 | 11,268 |
| 41 | GOVERNMENT PRINTING DEPARTMENT (OVERTIME PAYMENTS) | 141 | 283 | 283 | 295 |
| 42 | NATIONAL PUBLIC PROCUREMENT AUTHORITY | 142 | 3,516 | 3,516 | 3,657 |
| 43 | HUMAN RIGHTS COMMISSION (STAFF & COMMISSIONERS) | 144 | 7,303 | 7,303 | 7,595 |
| 44 | RIGHTS TO ACCESS INFORMATION COMMISSION | 145 | 1,513 | 1,513 | 1,574 |
| 45 | NATIONAL CIVIL REGISTRATION AUTHORITY | 203 | 1,416 | 1,416 | 1,473 |
| 46 | CENTRAL INTELLIGENCE & SECURITY UNIT | 209 | 4,493 | 4,493 | 4,672 |
| 47 | OFFICE OF NATIONAL SECURITY | 210 | 13,384 | 13,384 | 13,920 |
| 48 | NATIONAL DRUGS LAW ENFORCEMENT AGENCY | 212 | 1,009 | 1,009 | 1,049 |
| 49 | BASIC EDUCATION COMMISSION | 301 | 755 | 755 | 786 |
| 50 | SIERRA LEONE LIBRARY BOARD | 301 | 3,421 | 3,421 | 3,558 |
| 51 | TEACHING SERVICE COMMISSION | 301 | 850 | 850 | 884 |
| 52 | TERTIARY EDUCATION COMMISSION | 301 | 2,543 | 2,543 | 2,645 |
| 53 | NATIONAL SPORTS COUNCIL | 302 | 939 | 939 | 977 |
| 54 | HEALTH SERVICE COMMISSION | 304 | 1,589 | 1,589 | 1,653 |
| 55 | NATIONAL CHILDREN'S COMMISSION | 305 | 1,223 | 1,223 | 1,272 |
| 56 | NATIONAL COMMISSION FOR PERSONS WITH DISABILITY | 305 | 970 | 970 | 1,009 |
| 57 | NATIONAL PHARMACEUTICAL PROCUREMENT UNIT | 307 | 1,735 | 1,735 | 1,804 |
| 58 | NATIONAL COMMISSION FOR SOCIAL ACTION | 308 | 3,290 | 3,290 | 3,422 |
| 59 | NATIONAL YOUTH COMMISSION | 310 | 2,648 | 2,648 | 2,754 |
| 60 | PHARMACY BOARD | 345 | 7,888 | 7,888 | 8,204 |
| 61 | NATIONAL AGRICULTURAL TRAINING CENTER (Including Seed Multiplication Staff) | 401 | 1,742 | 1,742 | 1,812 |
| 62 | NATIONAL MINERALS AGENCY | 403 | 15,274 | 15,274 | 15,885 |
| 63 | TRANSPORT INFRASTRUCTURAL DEVELOPMENT UNIT | 404 | 2,402 | 2,402 | 2,498 |
| 64 | MONUMENTS AND RELICS COMMISSION (Including Railway Museum) | 405 | 1,074 | 1,074 | 1,117 |
| 65 | NATIONAL TOURIST BOARD | 405 | 3,752 | 3,752 | 3,902 |
| 67 | NATIONAL SOCIAL SAFETY NETS PROGRAMME | 407 | 2,254 | 2,254 | 2,344 |
| 68 | SIERRA LEONE BUSINESS FORUM | 409 | 602 | 602 | 626 |
| 69 | SIERRA LEONE INVESTMENT & EXPORT PROMOTION AGENCY | 409 | 3,233 | 3,233 | 3,362 |
| 70 | SIERRA LEONE STANDARDS BUREAU | 409 | 6,629 | 6,629 | 6,895 |
| 71 | NATIONAL PROTECTED AREA AUTHORITY (Including Le534 million for Conservation Fund) | 410 | 7,427 | 7,427 | 7,724 |
| 72 | SIERRA LEONE ROADS AUTHORITY | 411 | 38,161 | 38,161 | 39,688 |
| 73 | SIERRA LEONE ELECTRICITY AND WATER REGULATORY COMMISSION | 413 | 1,841 | 1,841 | 1,915 |
| 74 | SIERRA LEONE WATER COMPANY (SALWACO) | 414 | 9,060 | 9,060 | 9,423 |
| 76 | CIVIL AVIATION AUTHORITY | 416 | 7,245 | 7,245 | 7,535 |
| 77 | NUCLEAR SAFETY AND RADIATION PROTECTION AUTHORITY | 417 | 2,686 | 2,686 | 2,794 |
| 78 | SIERRA LEONE AGRICULTURAL RESEARCH INSTITUTION | 418 | 19,508 | 19,508 | 20,288 |
| 79 | LOCAL COUNCILS (SITTING FEES AND CORE STAFF) | 701 | 5,774 | 5,774 | 6,005 |
| GRAND TOTAL | | | 378,016 | 378,016 | 393,137 |

XIXXX

ANNEX 6: FY 2017 TRANSFERS TO LOCAL COUNCILS

In Millions of Leones

| No. | Grant Type | FY2017 Budget | | | | | | | | | | | Unconditional Block Grant | Support to Ward committees | Local Council Total Transfers | |
|-----|--|---------------|---|-----------|------------------|-------------|----------------|------------------|--------------|-------------|----------------|---------|---------------------------|----------------------------|-------------------------------|----------|
| | | | Local Council | Education | Library Services | Agriculture | Primary Health | Secondary Health | Total Health | Rural Water | Social Welfare | | | | | |
| | Transfers to Local Councils | 96,235.6 | Transfers to Local Councils | | | | | | | | | | | | | 80,132.0 |
| | Direct Transfers to Local Councils | 78,438.9 | Direct Transfers to Local Councils | 6,479.3 | 1,777.1 | 16,669.4 | 10,764.9 | 10,278.1 | 21,043.0 | 1,860.0 | 2,501.3 | 9,300.6 | 1,200.0 | 60,830.7 | | |
| 1 | Administrative Grant | 1,200.0 | Bo District | 388.3 | - | 1,078.1 | 659.5 | - | 659.5 | 138.5 | 155.2 | 423.7 | 79.4 | 2,922.6 | | |
| | Support to Ward Committees | 1,200.0 | Bo City | 308.5 | 131.0 | 326.6 | 373.1 | - | 373.1 | - | 96.8 | 603.4 | 9.2 | 1,848.4 | | |
| 2 | Block Education Grant | 7,157.3 | Bombali District | 370.0 | - | 1,315.1 | 617.6 | - | 617.6 | 177.1 | 152.2 | 373.8 | 82.4 | 3,088.1 | | |
| | Administration | 3,010.3 | Makeni City | 192.0 | 79.5 | 355.7 | 271.6 | - | 271.6 | - | 51.8 | 300.7 | 9.2 | 1,260.4 | | |
| | Education Dev Grant | 3,103.3 | Bonthe District | 221.1 | 57.9 | 589.3 | 423.7 | - | 423.7 | 80.9 | 70.2 | 154.8 | 55.0 | 1,652.9 | | |
| | Science Equipments | 1,043.7 | Bonthe Municipal | 111.1 | 39.5 | 260.4 | 189.4 | 517.6 | 707.0 | - | 4.2 | 159.7 | 9.2 | 1,291.0 | | |
| 3 | Library Services | 2,216.2 | Freetown | 813.5 | 456.0 | 272.8 | 1,012.6 | 2,526.6 | 3,539.2 | - | 367.7 | 2,483.3 | 149.6 | 8,082.2 | | |
| 4 | School Fees Subsidy | 14,301.3 | o/w: Rokupa Hospital | | | | | | 738.2 | | | | | 738.2 | | |
| 5 | Unconditional Block Grant | 10,351.1 | Lumley Hospital | | | | | | 568.7 | | | | | 568.7 | | |
| | Solid Waste Management | 4,826.9 | King Harman Road | | | | | | 752.3 | | | | | 752.3 | | |
| | Fire Prevention | 662.4 | Macauley Street | | | | | | 467.4 | | | | | 467.4 | | |
| | Youths and Sports | 1,468.2 | Kailahun District | 357.8 | 124.0 | 1,003.7 | 922.9 | 762.0 | 1,684.9 | 164.6 | 184.8 | 552.4 | 88.5 | 4,160.9 | | |
| | Fisheries and Marine Resources | 410.2 | Kambia District | 369.9 | 100.5 | 974.2 | 584.9 | 683.3 | 1,268.2 | 159.1 | 140.4 | 373.5 | 76.3 | 3,462.0 | | |
| | Other Recurrent Administrative Expenses | 2,983.4 | Kenema District | 384.4 | - | 1,374.8 | 705.3 | - | 705.3 | 155.5 | 172.6 | 515.5 | 88.5 | 3,396.7 | | |
| 6 | Social Welfare, Gender and Children's Affairs | 2,915.7 | Kenema City | 300.7 | 106.1 | 333.1 | 341.7 | - | 341.7 | - | 84.3 | 509.8 | 9.2 | 1,684.9 | | |
| 7 | Health Care Services | 21,422.4 | Koinadugu District | 309.7 | 77.4 | 1,838.4 | 713.1 | 881.6 | 1,594.7 | 140.0 | 129.8 | 322.1 | 73.3 | 4,485.3 | | |
| | Primary Health Care services (PHC) | 10,896.2 | Kono District | 294.2 | - | 1,256.3 | 562.9 | - | 562.9 | 112.5 | 99.6 | 268.0 | 73.3 | 2,666.8 | | |
| | Secondary Health Services (District Hospitals) | 10,526.2 | Koidu New Sembehun | 193.8 | 56.1 | 327.9 | 236.6 | 919.1 | 1,155.7 | - | 31.8 | 194.4 | 9.2 | 1,968.8 | | |
| 8 | Agriculture and Food Security | 16,680.6 | Moyamba District | 364.2 | 90.1 | 1,292.2 | 507.7 | 805.2 | 1,312.9 | 114.4 | 117.1 | 288.0 | 73.3 | 3,652.1 | | |
| 9 | Rural Water Services | 2,194.3 | Port Loko District | 480.2 | 141.6 | 1,354.7 | 847.5 | 1,414.6 | 2,262.1 | 221.6 | 220.0 | 601.4 | 103.8 | 5,385.3 | | |
| 10 | Local Government Development Grant | | Pujehun District | 284.3 | 87.4 | 818.8 | 713.3 | 648.1 | 1,361.4 | 117.5 | 148.6 | 321.2 | 67.2 | 3,206.2 | | |
| | | | Tonkolili District | 417.0 | 113.1 | 1,305.6 | 698.1 | 1,120.1 | 1,818.2 | 163.6 | 173.7 | 469.7 | 82.4 | 4,543.1 | | |
| | | | Western Area District | 318.8 | 117.0 | 591.8 | 383.4 | - | 383.4 | 114.7 | 100.6 | 385.5 | 61.1 | 2,072.9 | | |
| | In-Kind (Indirect)Transfers to Local Councils | 17,796.7 | In-Kind (Indirect)Transfers to Local Councils | | | | | | | | | | | 19,301.30 | | |
| 2.1 | Education | 17,796.7 | School Fees Subsidy | | | | | | | | | | | 14,301.3 | | |
| | Primary Education | 9,491.8 | Local Gov't Dev't Grant | | | | | | | | | | | 5,000.0 | | |
| | Text Books | 3,033.0 | | | | | | | | | | | | | | |
| | Teach & Learning Materials | 2,316.8 | | | | | | | | | | | | | | |
| | Examination Fees to WAEC-NPSE | 4,142.0 | | | | | | | | | | | | | | |
| | Secondary Education | 8,304.9 | | | | | | | | | | | | | | |
| | Text Books | 1,952.1 | | | | | | | | | | | | | | |
| | Examination Fees to WAEC-BECE | 6,352.8 | | | | | | | | | | | | | | |

ANNEX 7 - SUMMARY OF POVERTY RELATED EXPENDITURE, FY2017

In Millions of Leones

| Expenditure Category | Total Budget | | | Poverty Related Expenditures | | |
|--|---|------------------------------------|--------------------|--|------------------------------------|--------------------|
| | Non-salary, non-interest Recurrent Expenditure | Domestic Capital Expenditure | Total | Non-salary, non- interest Recurrent Expenditure | Domestic Capital Expenditure | Total |
| Total Expenditure | 1,616,462.4 | 526,266.0 | 2,142,728.4 | 1,097,635.1 | 491,666.0 | 1,589,301.1 |
| Recurrent Expenditures | 1,616,462.4 | - | 1,616,462.4 | 1,097,635.1 | - | 1,097,635.1 |
| Goods and Services | 528,674.6 | - | 528,674.6 | 528,674.6 | - | 528,674.6 |
| Anti-Corruption Commission (ACC) | 4,604.2 | - | 4,604.2 | 4,604.2 | - | 4,604.2 |
| The Judiciary | 10,422.9 | - | 10,422.9 | 10,422.9 | - | 10,422.9 |
| Law Officers' Department | 10,867.0 | - | 10,867.0 | 10,867.0 | - | 10,867.0 |
| Local Courts | 1,152.0 | - | 1,152.0 | 1,152.0 | - | 1,152.0 |
| Independent Police Complaints Board | 800.0 | - | 800.0 | 800.0 | - | 800.0 |
| National Commission for Democracy | 2,401.2 | - | 2,401.2 | 2,401.2 | - | 2,401.2 |
| Statistics - Sierra Leone | 8,794.4 | - | 8,794.4 | 8,794.4 | - | 8,794.4 |
| Human Rights Commission Sierra Leone | 1,893.6 | - | 1,893.6 | 1,893.6 | - | 1,893.6 |
| Rights to Access Information Commission | 1,719.2 | - | 1,719.2 | 1,719.2 | - | 1,719.2 |
| Sierra Leone Police | 87,868.0 | - | 87,868.0 | 87,868.0 | - | 87,868.0 |
| Sierra Leone Correctional Services | 34,321.5 | - | 34,321.5 | 34,321.5 | - | 34,321.5 |
| National Fire Authority | 8,814.9 | - | 8,814.9 | 8,814.9 | - | 8,814.9 |
| Ministry of Education, Science and Technology | 122,215.1 | - | 122,215.1 | 122,215.1 | - | 122,215.1 |
| Ministry of Sports | 3,170.6 | - | 3,170.6 | 3,170.6 | - | 3,170.6 |
| Ministry of Health and Sanitation | 94,936.9 | - | 94,936.9 | 94,936.9 | - | 94,936.9 |
| Ministry of Social Welfare, Gender & Children's Affairs | 9,160.2 | - | 9,160.2 | 9,160.2 | - | 9,160.2 |
| Ministry of Youth Affairs | 7,180.3 | - | 7,180.3 | 7,180.3 | - | 7,180.3 |
| Teaching Service Commission | 1,105.5 | - | 1,105.5 | 1,105.5 | - | 1,105.5 |
| Health Service Commission | 918.9 | - | 918.9 | 918.9 | - | 918.9 |
| Pharmacy Board Services | 4,016.1 | - | 4,016.1 | 4,016.1 | - | 4,016.1 |
| Ministry of Agriculture, Forestry and Food Security | 63,264.8 | - | 63,264.8 | 63,264.8 | - | 63,264.8 |
| Ministry of Fisheries and Marine Resources | 3,022.8 | - | 3,022.8 | 3,022.8 | - | 3,022.8 |
| Ministry of Energy | 4,146.0 | - | 4,146.0 | 4,146.0 | - | 4,146.0 |
| Ministry of Labour and Social Security | 6,000.9 | - | 6,000.9 | 6,000.9 | - | 6,000.9 |
| Ministry of Trade and Industry | 10,904.2 | - | 10,904.2 | 10,904.2 | - | 10,904.2 |
| Local Content Agency | 600.0 | - | 600.0 | 600.0 | - | 600.0 |
| National Protected Area Authority | 4,665.5 | - | 4,665.5 | 4,665.5 | - | 4,665.5 |
| Sierra Leone Electricity and Water Regulatory Commission | 1,027.0 | - | 1,027.0 | 1,027.0 | - | 1,027.0 |
| Ministry of Water Resources | 11,814.9 | - | 11,814.9 | 11,814.9 | - | 11,814.9 |
| Nuclear Safety and Radiation Protection Authority | 1,581.2 | - | 1,581.2 | 1,581.2 | - | 1,581.2 |
| Sierra Leone Agricultural Research Institute (SLARI) | 5,284.8 | - | 5,284.8 | 5,284.8 | - | 5,284.8 |
| Subsidies and Transfers | 568,960.5 | - | 568,960.5 | 568,960.5 | - | 568,960.5 |
| Road Maintenance Fund | 128,101.0 | - | 128,101.0 | 128,101.0 | - | 128,101.0 |
| Local Councils | 96,235.6 | - | 96,235.6 | 96,235.6 | - | 96,235.6 |
| Elections | 209,534.0 | - | 209,534.0 | 209,534.0 | - | 209,534.0 |
| Tuition Fees Subsidies | 135,089.9 | - | 135,089.9 | 135,089.9 | - | 135,089.9 |
| Other Recurrent Expenditures | 518,827.3 | - | 518,827.3 | - | - | - |

ANNEX 7 - SUMMARY OF POVERTY RELATED EXPENDITURE, FY2017

In Millions of Leones

| Expenditure Category | Total Budget | | | Poverty Related Expenditures | | |
|---|--|------------------------------|------------------|--|------------------------------|------------------|
| | Non-salary, non-interest Recurrent Expenditure | Domestic Capital Expenditure | Total | Non-salary, non-interest Recurrent Expenditure | Domestic Capital Expenditure | Total |
| Capital Expenditures | - | 526,266.0 | 526,266.0 | - | 491,666.0 | 491,666.0 |
| Promote Ecotourism | - | 2,050.0 | 2,050.0 | - | 2,050.0 | 2,050.0 |
| Increase the Production of Staple Crops for Food Security | - | 1,300.0 | 1,300.0 | - | 1,300.0 | 1,300.0 |
| Promote and Increase Value Adding Activities for Agricultural Goods | - | 500.0 | 500.0 | - | 500.0 | 500.0 |
| Increase the Production and Export of Cash Crops | - | 500.0 | 500.0 | - | 500.0 | 500.0 |
| Improve Access to Finance for Farmers | - | 1,000.0 | 1,000.0 | - | 1,000.0 | 1,000.0 |
| Support to Sierra Leone Agricultural Reseach Institute (SLARI) | - | 800.0 | 800.0 | - | 800.0 | 800.0 |
| Increase the Supply of Fish for Domestic Market | - | 1,800.0 | 1,800.0 | - | 1,800.0 | 1,800.0 |
| Increase Fish Export by Focusing on Strategic High Value Markets | - | 1,000.0 | 1,000.0 | - | 1,000.0 | 1,000.0 |
| Promote and Increase Value Adding Activities for Fishing Products | - | 500.0 | 500.0 | - | 500.0 | 500.0 |
| Protection of Marine and Fisheries Product | - | 250.0 | 250.0 | - | 250.0 | 250.0 |
| Mining | - | 250.0 | 250.0 | - | 250.0 | 250.0 |
| Environment | - | 250.0 | 250.0 | - | 250.0 | 250.0 |
| Making Education more Equitable and Accessible | - | 3,250.0 | 3,250.0 | - | 3,250.0 | 3,250.0 |
| Tertiary Education and Tec/Voc Education and Training | - | 400.0 | 400.0 | - | 400.0 | 400.0 |
| Reducing High Infant, Under-five and Maternal Mortality | - | 700.0 | 700.0 | - | 700.0 | 700.0 |
| Preventing and Controlling Communicable and Non- Communicable Diseases | - | 1,000.0 | 1,000.0 | - | 1,000.0 | 1,000.0 |
| Strengthening Infrastructural Development for Service Delivery | - | 1,650.0 | 1,650.0 | - | 1,650.0 | 1,650.0 |
| Support to Public Health Sierra Leone | - | 5,000.0 | 5,000.0 | - | 5,000.0 | 5,000.0 |
| Improve Access of Portable Water in Provincial and Rural Areas | - | 10,600.0 | 10,600.0 | - | 10,600.0 | 10,600.0 |
| Improve Access of Portable Water in the Western Urban | - | 11,500.0 | 11,500.0 | - | 11,500.0 | 11,500.0 |
| Water Sector Reform Projects | - | 250.0 | 250.0 | - | 250.0 | 250.0 |
| Information, Communication and Technology (ICT) | - | 1,200.0 | 1,200.0 | - | 1,200.0 | 1,200.0 |
| Transport | - | 5,900.0 | 5,900.0 | - | 5,900.0 | 5,900.0 |
| Increase Electricity Generation: Energy Generation & Transmission | - | 128,024.0 | 128,024.0 | - | 128,024.0 | 128,024.0 |
| Rebuilding and Enhancing the Distribution Network and Energy Supply | - | 42,250.0 | 42,250.0 | - | 42,250.0 | 42,250.0 |
| Energy Sector Reform and Management | - | 100.0 | 100.0 | - | 100.0 | 100.0 |
| Electricity Sector Reform Project | - | 250.0 | 250.0 | - | 250.0 | 250.0 |
| Construction/Rehabilitation of Trunck Roads | - | 44,100.0 | 44,100.0 | - | 44,100.0 | 44,100.0 |
| Rehabilitation of Streets and Roads in Western Area | - | 10,400.0 | 10,400.0 | - | 10,400.0 | 10,400.0 |
| Rehabilitation of Streets in Districts Headquarter towns and Selected Towns | - | 11,592.0 | 11,592.0 | - | 11,592.0 | 11,592.0 |
| Support for Youth Affairs | - | 5,500.0 | 5,500.0 | - | 5,500.0 | 5,500.0 |
| Rehabilitation of Remand Homes and Approved Schools | - | 500.0 | 500.0 | - | 500.0 | 500.0 |
| Sierra Leone Community Driven Development Project (SLCDD) 2 | - | 400.0 | 400.0 | - | 400.0 | 400.0 |
| National Social Safety Nets Programme | - | 350.0 | 350.0 | - | 350.0 | 350.0 |
| Support to Medium Term Expenditure Framework (MTEF) | - | 500.0 | 500.0 | - | 500.0 | 500.0 |
| SL Public Sector Pay & Performance Project | - | 500.0 | 500.0 | - | 500.0 | 500.0 |
| Civil Service Reform Project | - | 550.0 | 550.0 | - | 550.0 | 550.0 |
| Labour Force Survey | - | 300.0 | 300.0 | - | 300.0 | 300.0 |

ANNEX 7 - SUMMARY OF POVERTY RELATED EXPENDITURE, FY2017

In Millions of Leones

| Expenditure Category | Total Budget | | | Poverty Related Expenditures | | |
|--|---|------------------------------------|-----------|--|------------------------------------|-----------|
| | Non-salary, non-interest Recurrent Expenditure | Domestic Capital Expenditure | Total | Non-salary, non- interest Recurrent Expenditure | Domestic Capital Expenditure | Total |
| Sierra Leone Integrated House Hold Survey | - | 400.0 | 400.0 | - | 400.0 | 400.0 |
| Census on Business Establishment | - | 200.0 | 200.0 | - | 200.0 | 200.0 |
| Intergrated National Civil Registration System Project | - | 180,000.0 | 180,000.0 | - | 180,000.0 | 180,000.0 |
| Procurement of Five (5) Fire Engines | - | 2,500.0 | 2,500.0 | - | 2,500.0 | 2,500.0 |
| Support to Anti-Corruption Commission | - | 600.0 | 600.0 | - | 600.0 | 600.0 |
| Rehabilitation and Reconstruction of Police Facilities | - | 4,300.0 | 4,300.0 | - | 4,300.0 | 4,300.0 |
| Rehabilitation and Reconstruction of Correctional Facilities | - | 900.0 | 900.0 | - | 900.0 | 900.0 |
| Construction of Anti-Corruption Commission Offices | - | 500.0 | 500.0 | - | 500.0 | 500.0 |
| Construction of the Public Service Commission Building | - | 300.0 | 300.0 | - | 300.0 | 300.0 |
| Local Government Development Grant Transfers | - | 5,000.0 | 5,000.0 | - | 5,000.0 | 5,000.0 |
| Other Domestically Funded Capital Projects | - | 34,600.0 | 34,600.0 | - | - | - |

Summary:

| | |
|--|--------------------|
| Total Discretionary Primary Expenditure | 2,142,728.4 |
| Non-Salary, Non-Interest Recurrent | 1,616,462.4 |
| Domestic Development | 526,266.0 |
| Total Poverty Related Expenditure | 1,589,301.1 |
| Non-Salary, Non-Interest Recurrent | 1,097,635.1 |
| Domestic Development | 491,666.0 |
| Poverty Related Expenditure as a % of Total Discretionary Expenditure | 74.2% |
| Poverty Recurrent Expenditure as a % of Total Recurrent Expenditure | 67.9% |
| Poverty Development Expenditure as a % of Total Development Expenditure | 93.4% |

ANNEX 8a - PROJECTED PUBLIC DEBT STOCK, 2016-2020

In Millions of US\$

| Creditor | Jun-16 | 2017 | 2018 | 2019 | 2020 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Total External Debt | 1,243.58 | 1,449.47 | 1,529.37 | 1,587.21 | 1,625.79 |
| Multilateral | 879.67 | 1,050.84 | 1,114.74 | 1,160.66 | 1,193.73 |
| World Bank | 225.69 | 274.34 | 293.33 | 306.38 | 303.31 |
| IMF | 253.10 | 278.41 | 306.25 | 336.87 | 370.56 |
| ADB | 120.17 | 141.36 | 146.48 | 151.56 | 150.10 |
| IFAD | 34.83 | 40.60 | 42.82 | 43.38 | 42.28 |
| IDB | 94.33 | 143.97 | 158.59 | 164.36 | 180.79 |
| EEC/EIB | 7.09 | 5.47 | 4.89 | 4.34 | 3.78 |
| BADEA | 50.23 | 59.29 | 60.91 | 62.08 | 61.02 |
| OFID | 49.35 | 62.77 | 59.53 | 53.37 | 47.21 |
| EBID | 44.89 | 44.64 | 41.94 | 38.31 | 34.68 |
| Bilateral | 153.96 | 192.18 | 210.18 | 224.11 | 231.11 |
| China | 14.04 | 13.92 | 13.89 | 13.27 | 13.27 |
| Exim Bank of China | 43.47 | 38.54 | 35.60 | 32.46 | 29.31 |
| Kuwait Fund | 31.65 | 47.03 | 48.30 | 46.83 | 45.36 |
| Saudi Fund | 18.11 | 36.19 | 46.90 | 57.24 | 61.91 |
| Exim Bank of India | 41.90 | 37.13 | 34.19 | 31.26 | 28.32 |
| Exim Bank of Korea | 0.13 | 13.84 | 22.99 | 32.13 | 41.27 |
| Abu Dhabi | 4.67 | 5.54 | 8.31 | 10.92 | 11.66 |
| Commercial | 209.95 | 206.45 | 204.45 | 202.45 | 200.95 |
| Domestic Debt (in Billion Le)/1 | 3,363.38 | 4,009.21 | 4,567.83 | 5,240.59 | 5,998.11 |

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

ANNEX 8b: GUARANTEES ISSUED BY GOVERNMENT AS AT 30 SEPTEMBER 2016

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 8c: PROJECTED EXTERNAL DEBT SERVICE PAYMENTS, 2016-2020

In Thousands of US\$

| Creditors/International Financial Institutions | 2016 | 2017 | 2018 | 2020 |
|---|----------|-----------|-----------|-----------|
| International Development Association | | | | |
| Interest Forecast | 1,706.3 | 1,948.3 | 1,859.6 | 1,923.3 |
| Principal Forecasts | 2,025.3 | 2,044.6 | 2,082.3 | 2,308.9 |
| INTERNATIONAL MONETARY FUND | | | | |
| Interest Forecast | - | 134.80 | - | 530.73 |
| Principal Forecasts | - | 17,344.60 | 18,142.46 | 15,740.22 |
| African Development Fund | | | | |
| Interest Forecast | 1281.0 | 1058.3 | 954.1 | 993.2 |
| Principal Forecasts | 725.5 | 855.0 | 897.8 | 944.3 |
| International Fund for Agric Development | | | | |
| Interest Forecast | 292.2 | 316.5 | 308.7 | 318.3 |
| Principal Forecasts | 1,112.3 | 1,099.2 | 1,092.1 | 1,092.1 |
| Islamic Development Bank | | | | |
| Interest Forecast | 2166.8 | 2,106.4 | 986.3 | 840.1 |
| Principal Forecasts | 5,577.6 | 7,798.2 | 8,008.5 | 9,563.5 |
| European Economic Community | | | | |
| Interest Forecast | 44.9 | 28.7 | 40.0 | 35.5 |
| Principal Forecasts | 613.9 | 586.4 | 625.2 | 608.2 |
| Arab Bank For Economic Dev. In Africa | | | | |
| Interest Forecast | 219.3 | 86.1 | 145.6 | 169.1 |
| Principal Forecasts | 0,567.2 | 0,853.2 | 1,790.1 | 1,989.1 |
| Opec Fund for International Development | | | | |
| Interest Forecast | 1020.8 | 935.3 | 849.8 | 811.7 |
| Principal Forecasts | 4,627.3 | 4,960.6 | 6,160.7 | 6,160.7 |
| ECOWAS Bank for International Devmt | | | | |
| Interest Forecast | 0,986.4 | 1,255.7 | 1,225.9 | 1,140.4 |
| Principal Forecasts | 1,297.0 | 3,631.0 | 3,628.8 | 3,628.8 |
| Multilateral | | | | |
| Interest Forecast | 7,717.6 | 7,870.1 | 6,370.0 | 6,762.3 |
| Principal Forecasts | 16,546.0 | 39,172.8 | 42,428.0 | 42,035.8 |
| Abu Dhabi Fund for Development | | | | |
| Interest Forecast | 172.5 | 376.6 | 641.5 | 853.7 |
| Principal Forecasts | 0 | 666.7 | 1,333.3 | 2,435.2 |
| Exim Bank of China | | | | |
| Interest Forecast | 856.0 | 824.0 | 782.8 | 721.2 |
| Principal Forecasts | 1,497.9 | 3,141.2 | 3,211.6 | 3,211.6 |
| Exim Bank of India | | | | |
| Interest Forecast | 732.3 | 690.9 | 645.7 | 593.6 |
| Principal Forecasts | 2,936.5 | 2,935.4 | 2,935.5 | 2,935.5 |

ANNEX 8c: PROJECTED EXTERNAL DEBT SERVICE PAYMENTS, 2016-2020

In Thousands of US\$

| Creditors/International Financial Institutions | 2016 | 2017 | 2018 | 2020 |
|--|------------------|------------------|------------------|------------------|
| EXIM BANK OF KOREA | | | | |
| Interest Forecast | 1.0 | 0.7 | 1.6 | 2.5 |
| Principal Forecasts | 0 | 0 | 0 | 0 |
| Kuwait Fund for Arab Econ. Development | | | | |
| Interest Forecast | 481.6 | 582.4 | 595.2 | 619.8 |
| Principal Forecasts | 1,346.5 | 2,051.0 | 2,228.1 | 2,228.1 |
| Saudi Fund For Economic Development | | | | |
| Interest Forecast | 207.1 | 289.6 | 188.3 | 185.4 |
| Principal Forecasts | 82.0 | 453.9 | 657.4 | 912.5 |
| Bilateral Total | | | | |
| Interest Forecast | 2,450.4 | 2,764.2 | 2,855.1 | 2,976.2 |
| Principal Forecasts | 5,862.9 | 9,248.2 | 10,365.9 | 11,722.9 |
| External Commercial Creditors | 9,000.0 | 9,500.0 | 9,500.0 | 9,000.0 |
| Securiport | 1,500.0 | 2,000.0 | 2,000.0 | 1,500.0 |
| Other Commercial Creditors | 7,500.0 | 7,500.0 | 7,500.0 | 7,500.0 |
| Grand Total | | | | |
| Interest Forecast | 10,168.03 | 10,634.30 | 9,225.10 | 9,738.53 |
| Principal Forecasts | 31,408.93 | 57,921.00 | 62,293.86 | 62,758.72 |
| Principal Forecasts (Exc IMF Prin.) | 31,408.93 | 40,576.40 | 44,151.40 | 47,018.50 |

ANNEX 9: MEDIUM-TERM MACROECONOMIC FRAMEWORK, 2014-2019

| | 2014 Actual | 2015 Actual | 2016 (proj.) | 2017 (proj.) | 2018 (proj.) | 2019 (proj.) |
|--|--|----------------|-----------------|-----------------|-----------------|-----------------|
| | (Annual percentage change unless otherwise stated) | | | | | |
| Real Sector | | | | | | |
| Real GDP | 4.6 | -21.1 | 4.9 | 5.4 | 5.8 | 6.1 |
| Excluding Iron Ore | 0.8 | 1.4 | 3.7 | 4.1 | 5.1 | 6.0 |
| Consumer Prices (end of period) | 9.8 | 10.1 | 11.5 | 10.5 | 10 | 9.5 |
| Consumer prices (average) | 8.3 | 9.0 | 11.5 | 10.5 | 10.0 | 9.5 |
| External Sector | | | | | | |
| Exports of goods | -15.4 | -55.4 | 18.8 | 16.8 | 23.7 | 5.0 |
| Imports of goods | 4.7 | -20.6 | 0.6 | 1.3 | 6.8 | 8.1 |
| Gross International Reserves (US\$ millions) | 554 | 580 | 580 | 608 | 660 | 727 |
| Months of Imports | 3.6 | 3.8 | 5.7 | 5.0 | 5.1 | 5.1 |
| Iron Ore Output (millions metric tons) | 19.4 | 0.8 | 6.0 | 9.0 | 12.0 | 13.2 |
| Money and Credit | | | | | | |
| Broad Money (M3) | 16.6 | 11.3 | 11.8 | 11.1 | 14.6 | 14.7 |
| Reserve Money | 30.2 | 10.4 | 11.4 | 11.1 | 14.6 | 14.7 |
| Credit to the Private Sector | 5.4 | 3.2 | 7.9 | 8.3 | 8.8 | 9.6 |
| Treasury Bills Rate (91 Days) | 2.4 | 2.1 | | | | |
| Velocity (GDP/M3) | 4.2 | 4.1 | 4.3 | 4.5 | 3.9 | 3.8 |
| | percent of non-ore GDP, unless otherwise indicated | | | | | |
| Current Account Balance (incl. grants) | -20.1 | -15.5 | -18.3 | -17.8 | -16.3 | -15.8 |
| Current Account Balance (excl. grants) | -35.6 | -23.5 | -23. | -21.6 | -19.3 | -18.7 |
| External Public Debt | 24.9 | 28.5 | 33.7 | 34.4 | 31.6 | 29.1 |
| Overall Balance of Payments | 0.9 | 2.9 | -1.7 | -1.2 | -0.6 | 0 |
| Government Budget | | | | | | |
| Domestic Primary Balance | -5.4 | -5.0 | -3.6 | -2.8 | -2.4 | -2.5 |
| Overall Balance | -4.0 | -4.3 | -4.6 | -3.4 | -2.9 | -3.0 |
| Excluding Grants | -8.7 | -9.3 | -7.4 | -7.1 | -7.1 | -7.1 |
| Revenue | 10.8 | 10.1 | 10.5 | 11.0 | 11.8 | 12.4 |
| Grants | 4.7 | 5.1 | 2.8 | 2.8 | 3.0 | 3.0 |
| Expenditures and Net Lending | 19.5 | 19.4 | 18.0 | 18.1 | 18.9 | 19.5 |
| Memorandum Items | | | | | | |
| GDP at Market Prices (billions of Leones) | 22,690 | 22,326 | 26,690 | 30,640 | 35,120 | 40,291 |
| Excluding Iron Ore | 20,542 | 22,254 | 26,547 | 30,411 | 35,012 | 40,440 |
| Excluding Iron Ore (millions of US\$) | 4,533 | 4,384 | 4,084 | 4,255 | 4,501 | 5,020 |
| Per capita GDP (US\$) | 803 | 696 | 638 | 621 | 675 | 734 |

Source: Sierra Leonean Authorities and Fund Staff Estimates and Projections

ANNEX 10: MEDIUM TERM MACROECONOMIC ASSUMPTIONS, 2017-2019

The resumption of the implementation of Agenda for Prosperity following Post Ebola Recovery interventions coupled with the sound economic policies will support medium term growth and stability.

Economic Growth: Medium term growth will be supported by the resumption of iron ore mining activities and increased investments (both private and public) in the non-iron ore economy especially in agriculture, construction and services including tourism and transport. Improvement in electricity and water supply with support from Development Partners. This is expected to support the growth of the manufacturing sector and help diversify the economy.

Consumer price inflation: The projected downward trend in consumer prices will be influenced by increased domestic food production and stability in the exchange rate as exports increase over the medium term. This will be supported by proactive monetary policy and prudent fiscal policy.

External Trade: Export is projected to improve on account of the resumption of iron ore mining and the commencement of production and exports by agribusinesses. This will improve the trade balance and hence the current account balance. Imports will increase in line with economic activities. The capital and financial account is projected to improve on account of FDI flows into agriculture, services and mining.

Monetary Supply: the Bank of Sierra Leone will be proactively manage money supply to contain inflationary pressures.

Exchange rate: will remain flexible and expected to move in line with the difference between inflation in the domestic economy and in trading partner countries. The Bank of Sierra Leone will stand ready to intervene to smooth out any disruptive volatility in the exchange rate.

Total revenue is projected to increase during the forecast horizon, based on the projected increase in economic activities, improvement in administrative measures and implementation of new revenue measures including, the elimination of fuel subsidies; collection of outstanding tax arrears; collection of taxes from contractors; introduction of excise on cigarette; liberalization of the telecom gateway; and strict monitoring and enforcement of existing tax provisions.

Corporate Income Tax is projected to grow in line with increase in economic activities and adjustments for efficiency gains based stricter enforcement actions by the National Revenue Authority.

The projection for the **PAYE tax** for public sector workers is based on the projected public sector wage bill. Non-Government PAYE tax is projected to increase in accordance with the growth in nominal GDP and partly as a result of efficiency gain. **Other Taxes-** Foreign travel tax will increase based on the expected increase in transportation services, following the resumption of international flights and expected increase in overseas travelling.

Goods and Services Tax (GST) - Domestic GST collection is projected to improve due to projected increase in household consumption; implementation of GST on electricity bills; effective monitoring (stricter enforcement); automation of GST collection; and the application of a penalty of Le 5 million on each unauthorized receipt issued by a GST registered business. Import GST is also projected to increase in line with the projected increase in imports and adjustments for efficiency gains.

Import Duty - Import duty is projected to increase in line with the projected increase in imports as economic activities increase. Adjustments were also made for efficiency gains stricter scrutiny of duty exemptions.

Excise Duty on Petroleum Products- Excise duty on petroleum products is projected to increase on the basis of the projected increase in volume. Note: petroleum import is projected to grow in line with the growth of non-iron ore real GDP. As economic activity continues to strengthen in the medium term, the demand for petroleum product is expected to increase, which will then increase sales volume, with positive impact on excise duty collection. In addition, the implementation of the fuel subsidy reforms, restriction on duty waiver and the harmonization of the petroleum pricing formula towards the commercial tier will impact positively on excise duty collection.

s- Road User Charges are projected to grow on the basis of projected sales volume and excise duty rate rates. It is assumed that both the retail and commercial formulae will be harmonized by 2017 thereby increasing excise duty rates for all products. Similarly, Road User Charges are projected to increase based on based on sales volumes and the expected increase in RUC as the petroleum prices are harmonized.

ANNEX 11-PROJECTED DUTY WAIVERS, 2016-2017

In Millions of Leones

| Jan-Sept 2016 (Actual) | Tax Type | 2016 | 2017 |
|------------------------------------|-------------------|----------------|----------------|
| Category | | | |
| Embassies | Duty | 4,700 | 4,606 |
| | GST | 6,021 | 5,901 |
| Public International Organisations | Duty | 25,791 | 25,276 |
| | GST | 49,714 | 48,720 |
| Non Governmental Organisations | Duty | 9,190 | 9,006 |
| | GST | 14,058 | 13,777 |
| Mining/Exploration Companies | Duty | 6,612 | 6,480 |
| | GST | 3,572 | 3,501 |
| Others | Duty | 76,839 | 75,302 |
| | GST | 72,161 | 70,718 |
| Total | Duty | 123,133 | 120,670 |
| | GST | 145,526 | 142,615 |
| | Duty + GST | 268,659 | 263,286 |
| Oct - Dec 2016 (Forecast) | Duty | 46,175 | 45,251 |
| | GST | 54,572 | 53,481 |
| Grand total (Duty and GST) | | 369,406 | 362,018 |

Percent of GDP

1.4%

1.2%

Note: Import waivers (import duty and import GST) are projected to decrease by 2% in 2016. Assuming the same level of decline in 2017, Import Waivers are projected stay within 1.2% of GDP in 2017.

Annex 12: Statement of Economic Diversification

Context and motivation

In recent years, Government made laudable efforts to grow the economy while fighting poverty. Despite this, unprecedented shocks to the economy eroded some of these gains. In particular, the lessons learned from the twin crises of the Ebola virus disease and the crash of iron ore prices and their lingering effects on the economy show that reliance on one sector puts the economy at great risk. With these outcomes, Government will now focus on the central pillar of success of Sierra Leone's transformational agenda and attainment of sustainable development. Thus, Government will promote economic diversification and build strong resilience to insulate the economy from domestic and external shocks.

Our drive

The country faces important downside risks to our economy. In this regard, Government will urgently and more vigorously adopt measures to reduce vulnerabilities to shocks. In particular, Government will rekindle Pillar One of our Agenda for Prosperity, 'Economic Diversification to Promote Inclusive Growth.' While all long term goals in the Agenda for Prosperity are a priority, Government's focus for the 2017 Budget and beyond will prioritize economic diversification as the central pillar of our development efforts to achieve the Sustainable Development Goals and Vision 2035 in the next 15 to 20 years.

Key opportunity

A key legislative opportunity to propel the country's transformational agenda is the passing of the new Public Financial Management Act (2016). This provides for the establishment of three critical funds for the transformation of Sierra Leone. These funds—which are: i) the Transformational Development Fund; ii) the Transformational Development Stabilization Fund; and iii) the Intergenerational Savings Fund—are designed to ensure effective management and utilization of our extractive industries revenues to achieve sustainable development. Resources from these funds will be ring-fenced towards supporting implementation of projects of economic transformation in nature, including diversification related interventions geared towards insulating the economy from shocks.

The 2017 Budget and beyond

The 2017 budget will provide an impetus for creating shock absorbers and a resilient system for Sierra Leone's economy; to strategically diversify economic efforts towards sectors with great potential to effectively reduce poverty and inequality while sustainably increasing GDP growth; taking the economy back to the path of sustainable development and drive to achieving Sierra Leone's Vision 2035; and to strategically guide government investment decisions and ensure less fluctuation in revenue flows.

In this budget, Government will tailor its fiscal and monetary policies to promote domestic investment in sectors with the highest potential for growth and with opportunities to address our local consumption needs; provide surplus for export; earn foreign exchange; generate employment and drastically reduce poverty. Hence, Government will prioritize its interventions in agriculture, fisheries and tourism, which, together, employ over 70 percent of Sierra Leone's population. These sectors have the potential to enormously and sustainably add to the state's revenue base. In this regard, Government will undertake a large mix of diverse and complementary activities within agriculture, fisheries and tourism at primary and secondary production levels.

Furthermore, Government will ensure a shift in economic production from primary to manufacturing and tertiary activities; enhance strong processing and marketing capabilities; and give more prominence to value chain development to ensure more returns to the economy. The Government will promote a radical shift in the structure of exports; encourage product innovation through research and other learning possibilities; and foster forward and backward linkages, connecting massive small scale rural farmers and other primary economic operators to big value-adding manufacturing businesses.

Our implementation strategy will broadly involve three phases: Phase 1 will be focused on meeting Local Consumption Needs and Traditional Exports; Phase 2 will be focused on Export Oriented Growth; and Phase 3 focused on Agro-Industry.

a): In **agriculture**, greater efforts will be directed in diversifying food consumption and intensify choices through increased production of not only rice (the staple), but also cassava, cocoa yam, sweet potato, and millet as potential close substitute of rice. To change the current price dynamics of rice in the immediate term, we will revamp all water management facilities across the country to ensure multiple cropping in the year. Large rice operators, such as Lion Mountain in Bo District, Mountain Lion in Bombali District, Golden Mills in Port Loko District, and West Africa Rice Company in Bonthe District will be effectively engaged and linked to medium and small scale farming operators through out-grower schemes and other arrangement.

To pursue the enormous revenue potential in cassava, and tap into the excess production of the crop, its market will be expanded through robustly pursuing more processing and export opportunities. Government recognizes that, the potential to process the crop into flour and bread for local market is huge. Hence, companies such as the Sierra Leone Brewery and the Sea Board West Africa Flour Mill will be encouraged to use cassava in the production of Beer and flour. Exporting the primary crop to ECOWAS countries such as Nigeria with advanced value chain development for cassava will also be explored.

Onions and cooking oil constitute a great share of food imports into Sierra Leone. To reduce imports of these commodities, we will put the large belt for onion production in Loko Masama, Kamakwe, Kamalu, Makeni and Koinadugu into operational use. For cooking oil, groundnut and soya bean production will be increased. The Socfin Company in Pujehun and Goldtree in Daru engaged in oil palm activities will be effectively engaged, while support will also be provided to small and medium scale out-growers.

Irish potato potential has also been proven in Sierra Leone in the Koinadugu District. Government will, therefore, vigorously pursue this to expand its production. To address the increasing demand for sugar that is currently met from importation, Government will initiate arrangements for the resumption of the Magbass Sugar Production Company and promote other sugar production investment opportunities.

≡ Attention will also be given to expanding and reinforcing activities in the cultivation of non-traditional cash crops with potential for export and as raw material for agro-industrial activities, including cashew and coconut, while also promoting traditional crops such as cocoa and coffee.

For Forestry, attention will be paid to tree planting and replacement, covering timber, bamboo and rattan cane cultivation to support manufacturing of rulers, pulp and paper, toothpick, skewers, and pencil cases that are currently imported. Research will be supported to explore the full economic potential of our forest. Furthermore, Government will also promote the development of rubber plantation and explore processing and export opportunities in the sub-sector.

In animal husbandry, special attention will be focused on feed production and veterinary services to develop livestock industry covering piggery, poultry, cattle and small ruminant development. We will explore livestock processing opportunities, including empowering of existing companies such as Sierra Aker Food Processing and other businesses.

b): In **fisheries**, aquaculture will be supported across the country to meet the protein needs of the population; promote commercial fish farming in the hinterland while the establishment of a national fish harbour will be given serious consideration to boost industrial fishing operations. We will vigorously explore value chain developments in the sector through engaging private sector interests in fish processing, including canning, filleting and packaging. Marketing opportunities will be promoted through establishing links between fisher folks and market outlets such as supermarkets.

Monitoring and surveillance of Sierra Leone fishery waters is also critical. In this regard, Government will provide support to enhance operations in this area, including regular patrols of our Economic Exclusive Zone. Efforts will be scaled up to secure European Fish Certification to access international market for our fish and fishery products. We will promote investment in the establishment of national fishing fleets to increase sustainability in the operations of the industry. This will be accompanied by strengthening the capacity of the Fisheries and Marine Training Institute. For artisanal fisheries which account for the largest share of domestic supply and market for fish, we will increase support to the development, restructuring and transformation of their activities, with special assistance to women involved in the sub-sector.

c): In **tourism**, Government will enhance the development, protection and preservation of our cultural and tourism assets and potentials. Comprehensive marketing strategies will be formulated and implemented both domestically and internationally to maximise benefits derived from the sector. Special priority will be given to image rebranding and building as well as cost reductions in the sector to make Sierra Leone a preferred, affordable and competitive tourist destination. Emphasis will also be placed on promoting domestic tourism, which has the potential to stimulate international tourism.

Thus, the immediate areas of intervention, among others, include undertaking an assessment and re-classification of all tourist related business enterprises across the country to effectively regulate their activities to maximise their operations and tax revenue for the state. We will rehabilitate and make more functional the Hotel and Tourism Training Centre and review its curriculum, including other tourism training institutions. We will develop eco-tourism sites in five prime eco-tourism areas including Bintumani Mountain in Koinadugu District, Turtle Island in Bonthe District, Banana Island in Western Area, Outamba Kilimi National Park in Bombali District, and Tiwai Island Sanctuary in Pujehun District. We will facilitate movement of tourists through enhancement of land and sea transportation; construct a national Arts Gallery; and fast track the completion of the new cultural village at Mabala in the Western Area.

A National Eco-tourism development plan will be formulated to guide long term development of the sector to inform the opening up of new coastal areas and other tourism opportunities. Support will also be provided for the implementation of the Lumley Beach Development Project Phase 11 and the development of national Monument and Relics amongst others.

Guiding principles

To achieve diversification and the transformational agenda, the following are guiding principles: i) ensure sound macroeconomic stability; ii) ensure fiscal sustainability; iii) increase public and private investment; iv) enhance political stability; v) invest in human capital; vi) advance infrastructural development in energy, roads, air and seaports, water, and ICT; vii) support research institutions; viii) establish cooperative framework among key institutions and actors; viii) enhance enabling business environment; and ix) strengthen expenditure tracking, development monitoring and evaluation.

Furthermore, the Government will formulate optimal trade policy required to support domestic participation and improve local supplier development programmes to ensure sustainable value-addition and competitiveness in our economy. In this regard, the operations of the Local Content Agency will be strengthened to enhance the implementation capacity of the Local Content Policy and Act. The Agency will be supported in the enforcement of provisions for the minimum utilization of goods and services supplied by domestic economic agents

Expected results

These include: i) accelerated rice and overall agricultural productivity; ii) improved agriculture processing and marketing; iii) farmers well linked with processors and marketers; iv) increased revenues from oil palm production and other traditional cash crops; v) increased revenue from fishery and tourism; and vi) increased economic growth and stability, reduced poverty and increased sustainable development.

Operationalizing the diversification framework

This requires sustained engagement with line MDAs, private sector and development partners covering activities prioritized for diversification. Specific projects will be designed and funded under the national development budget, which will be prioritized for monitoring and evaluation, to ensure delivery of expected results. Public private partnerships will be instrumental to the achievement of desired objectives. Finally, Government will establish a working group on promoting diversification and the transformational agenda of the country.