

**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	
<b>Total Revenue and Grants</b>	<b>3,494,712</b>	<b>15.2%</b>	<b>3,553,517</b>	<b>13.4%</b>	<b>4,552,998</b>	<b>15.0%</b>	<b>5,172,716</b>	<b>14.8%</b>	<b>6,193,993</b>	<b>15.3%</b>
<b>Domestic Revenue</b>	<b>2,330,159</b>	<b>10.1%</b>	<b>2,797,964</b>	<b>10.5%</b>	<b>3,596,098</b>	<b>11.8%</b>	<b>4,134,318</b>	<b>11.8%</b>	<b>4,998,296</b>	<b>12.4%</b>
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%
<b>Grants</b>	<b>1,164,553</b>	<b>5.1%</b>	<b>755,553</b>	<b>2.8%</b>	<b>956,900</b>	<b>3.1%</b>	<b>1,038,398</b>	<b>3.0%</b>	<b>1,195,697</b>	<b>3.0%</b>
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%
<b>Total Expenditure and Lending minus Repayments</b>	<b>4,419,105</b>	<b>19.2%</b>	<b>4,760,965</b>	<b>17.9%</b>	<b>5,443,741</b>	<b>17.9%</b>	<b>6,168,805</b>	<b>17.6%</b>	<b>7,321,196</b>	<b>18.1%</b>
<b>Recurrent Expenditure</b>	<b>2,803,337</b>	<b>12.2%</b>	<b>3,179,866</b>	<b>12.0%</b>	<b>3,970,675</b>	<b>13.1%</b>	<b>4,394,171</b>	<b>12.6%</b>	<b>5,139,122</b>	<b>12.7%</b>
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	
<b>Non-Salary, Non-Interest Recurrent Expenditure</b>	<b>1,041,760</b>	<b>4.5%</b>	<b>1,150,998</b>	<b>4.3%</b>	<b>1,616,462</b>	<b>5.3%</b>	<b>1,611,697</b>	<b>4.6%</b>	<b>1,989,568</b>	<b>4.9%</b>
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%
<b>Capital Expenditure and Net Lending</b>	<b>1,615,769</b>	<b>7.0%</b>	<b>1,581,099</b>	<b>6.0%</b>	<b>1,473,066</b>	<b>4.8%</b>	<b>1,774,634</b>	<b>5.1%</b>	<b>2,182,074</b>	<b>5.4%</b>
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%
<b>OVERALL DEFICIT/SURPLUS (-) (+)</b>										
(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%
<b>domestic primary balance</b>	<b>(1,143,421)</b>	<b>-5.0%</b>	<b>(950,923)</b>	<b>-3.6%</b>	<b>(801,416)</b>	<b>-2.6%</b>	<b>(868,512)</b>	<b>-2.5%</b>	<b>(962,775)</b>	<b>-2.4%</b>
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%
<b>OVERALL DEFICIT (CASH BASIS)</b>										
<b>Including grants</b>	<b>(1,020,392)</b>	<b>-4.4%</b>	<b>(1,245,066)</b>	<b>-4.7%</b>	<b>(962,302)</b>	<b>-3.2%</b>	<b>(1,046,120)</b>	<b>-3.0%</b>	<b>(1,177,233)</b>	<b>-2.9%</b>

**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	
<b>TOTAL FINANCING</b>	<b>1,020,392</b>	<b>4.4%</b>	<b>1,245,066</b>	<b>4.7%</b>	<b>962,302</b>	<b>3.2%</b>	<b>1,046,120</b>	<b>3.0%</b>	<b>1,177,233</b>	<b>2.9%</b>
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	
<b>Financing Gap</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
<b>Financing Gap (US\$m)</b>	<b>- 1.0</b>		<b>0.0</b>		<b>(0.0)</b>		<b>(0.0)</b>		<b>0.0</b>	
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
<b>Total External Budgetary Support</b>	<b>464,400</b>	<b>93,300</b>	<b>167,250</b>	<b>24,900</b>	<b>178,950</b>	<b>576,398</b>	<b>662,697</b>
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
<b>1 GENERAL SERVICES</b>	<b>498,076.4</b>	<b>32.1%</b>	<b>384,941.6</b>	<b>23.2%</b>	<b>491,075.9</b>	<b>24.1%</b>
105 Ministry of Political and Public Affairs	1,845.4	0.1%	2,490.1	0.1%	3,154.9	0.2%
<i>of which:</i> Office of Diaspora Affairs	400.0	0.0%	539.7	0.0%	683.8	0.0%
<i>of which:</i> African Peer Review Mechanism (APRM)	445.4	0.0%	601.0	0.0%	761.5	0.0%
106 Office of the Chief of Staff	5,889.5	0.4%	7,947.2	0.5%	10,069.1	0.5%
Office of the Director of Administration and Finance	2,113.6	0.1%	2,852.1	0.2%	3,613.6	0.2%
Strategy and Policy Unit	626.6	0.0%	845.5	0.1%	1,071.2	0.1%
Millennium Challenge Compact Secretariat	678.4	0.0%	915.4	0.1%	1,159.8	0.1%
Project Development/PPP Unit	458.8	0.0%	619.0	0.0%	784.3	0.0%
Communications Unit	229.4	0.0%	309.5	0.0%	392.2	0.0%
Extractive Industry Transparency Initiative Secretariat	548.3	0.0%	739.8	0.0%	937.4	0.0%
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%
107 Ministry of Local Government & Rural Development	9,313.9	0.6%	12,568.1	0.8%	12,923.7	0.6%
Administrative and Operating Costs	4,232.5	0.3%	5,711.3	0.3%	4,236.1	0.2%
<i>o/w:</i> Dealmagamation of Chiefdom Boundries	2,500.0	0.2%	3,373.5	0.2%	0.0	0.0%
Southern Province, Bo	1,572.9	0.1%	2,122.5	0.1%	2,689.2	0.1%
<i>o/w</i> District Offices	1,097.2	0.1%	1,480.6	0.1%	1,875.9	0.1%
Eastern Province, Kenema	1,522.1	0.1%	2,054.0	0.1%	2,602.4	0.1%
<i>o/w</i> District Offices	683.8	0.0%	922.7	0.1%	1,169.1	0.1%
Northern Province, Makeni	1,986.4	0.1%	2,680.4	0.2%	3,396.0	0.2%
<i>o/w</i> District Offices	1,510.8	0.1%	2,038.6	0.1%	2,582.9	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	29,121.3	1.9%	33,296.0	2.0%	42,185.7	2.1%
Office of the Secretary to the President	15,045.8	1.0%	14,302.6	0.9%	18,121.2	0.9%
<i>o/w:</i> Open Government Initiative Secretariat	222.4	0.0%	300.1	0.0%	380.2	0.0%
Gender Adviser's Unit	498.2	0.0%	672.2	0.0%	851.7	0.0%
National Assets Commission	907.9	0.1%	1,225.2	0.1%	1,552.3	0.1%
Public Sector Reform Unit (PSRU)	862.3	0.1%	1,163.6	0.1%	1,474.2	0.1%
Anti-Corruption Commission (ACC)	4,604.2	0.3%	6,212.9	0.4%	7,871.7	0.4%
Office of the Ombudsman	1,268.6	0.1%	1,711.8	0.1%	2,168.9	0.1%
Independent Media Commission (IMC)	483.0	0.0%	651.8	0.0%	825.8	0.0%
Political Parties Registration Commission (PPRC)	3,500.3	0.2%	4,723.3	0.3%	5,984.4	0.3%
Law Reform Commission	803.3	0.1%	1,083.9	0.1%	1,373.3	0.1%
Corporate Affairs Commission	712.1	0.0%	960.9	0.1%	1,217.4	0.1%
Sierra Leone Insurance Commission	744.1	0.0%	1,004.1	0.1%	1,272.2	0.1%
Local Government Service Commission	189.6	0.0%	255.9	0.0%	324.2	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	1,918.4	0.1%	2,588.7	0.2%	3,279.9	0.2%
<i>o/w:</i> Cabinet Oversight and Monitoring Unit	522.5	0.0%	705.0	0.0%	893.2	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 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
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%
<b>2</b>	<b>SECURITY SERVICES</b>	<b>243,912.4</b>	<b>15.7%</b>	<b>308,536.3</b>	<b>18.6%</b>	<b>388,256.9</b>	<b>19.0%</b>
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%
<b>3</b>	<b>SOCIAL SERVICES</b>	<b>389,241.4</b>	<b>25.0%</b>	<b>462,462.4</b>	<b>27.8%</b>	<b>560,456.0</b>	<b>27.5%</b>
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%
<b>305 Ministry of Social Welfare, Gender &amp; Children's Affairs</b>	<b>9,160.2</b>	<b>0.6%</b>	<b>12,360.6</b>	<b>0.7%</b>	<b>15,660.8</b>	<b>0.8%</b>
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%
<b>306 Ministry of Lands, Country Planning and the Environment</b>	<b>3,068.9</b>	<b>0.2%</b>	<b>4,141.1</b>	<b>0.2%</b>	<b>5,246.8</b>	<b>0.3%</b>
<b>307 National Pharmaceutical Procurement Unit (NPPU)</b>	<b>703.1</b>	<b>0.0%</b>	<b>948.7</b>	<b>0.1%</b>	<b>1,202.0</b>	<b>0.1%</b>
Administrative and Operating Costs	703.1	0.0%	948.7	0.1%	1,202.0	0.1%
<b>308 National Commission for Social Action</b>	<b>1,345.7</b>	<b>0.1%</b>	<b>1,815.9</b>	<b>0.1%</b>	<b>2,300.7</b>	<b>0.1%</b>
<b>309 Dental and Medical Board</b>	<b>326.5</b>	<b>0.0%</b>	<b>440.5</b>	<b>0.0%</b>	<b>558.2</b>	<b>0.0%</b>
<b>310 Ministry of Youth Affairs</b>	<b>7,180.3</b>	<b>0.5%</b>	<b>9,689.1</b>	<b>0.6%</b>	<b>12,276.0</b>	<b>0.6%</b>
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%
<b>311 Health Service Commission</b>	<b>918.9</b>	<b>0.1%</b>	<b>1,240.0</b>	<b>0.1%</b>	<b>1,571.0</b>	<b>0.1%</b>
<b>312 Teaching Service Commission</b>	<b>1,105.5</b>	<b>0.1%</b>	<b>1,491.7</b>	<b>0.1%</b>	<b>1,890.0</b>	<b>0.1%</b>
<b>345 Pharmacy Board Services</b>	<b>4,016.1</b>	<b>0.3%</b>	<b>5,419.3</b>	<b>0.3%</b>	<b>6,866.2</b>	<b>0.3%</b>
<b>4 ECONOMIC SERVICES</b>	<b>275,614.9</b>	<b>17.8%</b>	<b>340,401.7</b>	<b>20.7%</b>	<b>425,878.4</b>	<b>20.9%</b>
<b>401 Ministry of Agriculture, Forestry and Food Security</b>	<b>63,264.8</b>	<b>4.1%</b>	<b>70,142.8</b>	<b>4.2%</b>	<b>88,870.4</b>	<b>4.4%</b>
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	<b>10,904.2</b>	<b>0.7%</b>	14,714.0	0.9%	18,642.5	0.9%
	Administrative and Operating Costs	<b>963.3</b>	<b>0.1%</b>	1,299.8	0.1%	1,646.9	0.1%
	Export Development	<b>9,940.9</b>	<b>0.6%</b>	13,414.2	0.8%	16,995.6	0.8%
	Sierra Leone Standards Bureau	<b>2,239.7</b>	<b>0.1%</b>	3,022.3	0.2%	3,829.2	0.2%
	Sierra Leone Investment and Export Promotion Agency	<b>3,422.5</b>	<b>0.2%</b>	4,618.3	0.3%	5,851.4	0.3%
	Department of Co-operatives	<b>1,229.9</b>	<b>0.1%</b>	1,659.6	0.1%	2,102.6	0.1%
	Support to Sierra Leone Produce Marketing Company	<b>432.7</b>	<b>0.0%</b>	583.9	0.0%	739.8	0.0%
	Commodities Monitoring and Marketing Unit	<b>478.2</b>	<b>0.0%</b>	645.3	0.0%	817.6	0.0%
	Sierra Leone Business Forum	<b>546.6</b>	<b>0.0%</b>	737.6	0.0%	934.5	0.0%
	Coordination of Doing Business Reforms Unit	<b>422.0</b>	<b>0.0%</b>	569.4	0.0%	721.5	0.0%
	Industrial Planning and Development	<b>519.2</b>	<b>0.0%</b>	700.6	0.0%	887.7	0.0%
	Small and Medium Enterprises Development Agency (SMEDA)	<b>650.0</b>	<b>0.0%</b>	877.1	0.1%	1,111.3	0.1%
410	National Protected Area Authority	<b>4,665.5</b>	<b>0.4%</b>	6,295.5	0.6%	7,976.4	0.4%
	o/w: Conservation Trust Fund Agency	<b>502.1</b>	<b>0.0%</b>	677.5	0.1%	858.4	0.0%
411	Road Maintenance Fund	<b>128,101.0</b>	<b>8.2%</b>	158,486.0	9.5%	191,605.0	9.4%
	Road Maintenance Fund Administration	<b>12,443.5</b>	<b>0.8%</b>	15,395.0	0.9%	18,612.1	0.9%
	Sierra Leone Roads Authority	<b>18,481.9</b>	<b>1.2%</b>	22,865.7	1.4%	27,644.0	1.4%
	Road Maintenance Activities	<b>97,175.6</b>	<b>6.3%</b>	120,225.3	7.2%	145,348.9	7.1%
IX	412 National Telecommunications Commission (NATCOM)	<b>0.0</b>	<b>0.0%</b>	0.0	0.0%	0.0	0.0%
413	Sierra Leone Electricity and Water Regulatory Commission	<b>1,027.0</b>	<b>0.1%</b>	1,385.8	0.1%	1,755.8	0.1%
414	Ministry of Water Resources	<b>11,814.9</b>	<b>0.8%</b>	15,942.9	1.0%	20,199.5	1.0%
	Administrative and Operating Costs	<b>1,007.7</b>	<b>0.1%</b>	1,359.8	0.1%	1,722.9	0.1%
	Water Directorate	<b>10,018.4</b>	<b>0.6%</b>	13,518.7	0.8%	17,128.1	0.8%
	o/w: Grants to SALWACO	<b>7,019.6</b>	<b>0.5%</b>	9,472.1	0.6%	12,001.1	0.6%
	o/w: Post-Ebola Recovery Priority Programmes on Water	<b>1,950.0</b>	<b>0.1%</b>	2,631.3	0.2%	3,333.8	0.2%
	Water Resources Management Unit	<b>374.6</b>	<b>0.0%</b>	505.5	0.0%	640.4	0.0%
	National Water Resources Management Agency	<b>414.2</b>	<b>0.0%</b>	558.9	0.0%	708.2	0.0%
415	Sierra Leone Maritime Administration (SLMA)	<b>0.0</b>	<b>0.0%</b>	0.0	0.0%	0.0	0.0%
416	Civil Aviation Authority	<b>1,528.2</b>	<b>0.1%</b>	2,062.1	0.1%	2,612.6	0.1%
417	Nuclear Safety and Radiation Protection Authority	<b>1,581.2</b>	<b>0.1%</b>	2,133.6	0.1%	2,703.3	0.1%
418	Sierra Leone Agricultural Research Institute (SLARI)	<b>5,284.8</b>	<b>0.3%</b>	7,131.2	0.4%	9,035.2	0.4%
419	Local Content Agency	<b>600.0</b>	<b>0.0%</b>	809.6	0.0%	1,025.8	0.1%
420	Sierra Leone Environment Protection Agency (SLEPA)	<b>0.0</b>	<b>0.0%</b>	0.0	0.0%	0.0	0.0%
<b>5</b>	<b>MISCELLANEOUS SERVICES</b>	<b>881.0</b>	<b>0.1%</b>	<b>1,414.6</b>	<b>0.1%</b>	<b>1,792.3</b>	<b>0.1%</b>
	Miscellaneous Services	<b>881.0</b>	<b>0.1%</b>	1,414.6	0.1%	1,792.3	0.1%
	501001 Miscellaneous Services - Secretary to the President	<b>312.4</b>	<b>0.0%</b>	421.6	0.0%	534.2	0.0%
	501002 Miscellaneous Services - General	<b>402.3</b>	<b>0.0%</b>	768.7	0.0%	973.9	0.0%
	501003 Miscellaneous Services - Accountant-General's Office	<b>166.2</b>	<b>0.0%</b>	224.3	0.0%	284.2	0.0%
<b>6</b>	<b>CONTINGENCY EXPENDITURE</b>	<b>50,030.0</b>	<b>4.6%</b>	<b>50,030.0</b>	<b>4.6%</b>	<b>50,030.0</b>	<b>2.5%</b>
	Other Critical Emergencies	<b>50,030.0</b>	<b>3.2%</b>	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 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
<b>7 TRANSFERS TO LOCAL COUNCILS</b>	<b>96,235.6</b>	<b>8.9%</b>	<b>113,939.9</b>	<b>10.6%</b>	<b>122,108.0</b>	<b>6.0%</b>
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%
<b>Total Non Salary, Non Interest Recurrent Expenditure Provisions</b>	<b>1,553,991.7</b>	<b>100.0%</b>	<b>1,742,676.6</b>	<b>100.0%</b>	<b>2,192,161.1</b>	<b>100.0%</b>
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
<b>A</b>	<b>SECTOR MINISTRIES</b>	<b>681,926.6</b>	<b>101.9%</b>	<b>869,556.9</b>	<b>60.6%</b>	<b>1,077,373.0</b>	<b>105.9%</b>
<b>1</b>	<b>PUBLIC ADMINISTRATION SECTOR</b>	<b>85,455.1</b>	<b>59.7%</b>	<b>115,312.0</b>	<b>39.7%</b>	<b>146,099.4</b>	<b>45.9%</b>
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%
<b>2</b>	<b>GROWTH SECTOR</b>	<b>81,050.7</b>	<b>7.5%</b>	<b>108,265.9</b>	<b>0.1%</b>	<b>137,171.9</b>	<b>11.0%</b>
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	<b>52,815.7</b>	<b>6.4%</b>	71,043.0	6.9%	90,010.9	7.2%
Production of Export/Cash Crops	<b>1,978.0</b>	<b>0.2%</b>	2,669.1	0.3%	3,381.7	0.3%
o/w: Rehabilitation of Existing Plantations	<b>1,433.4</b>	<b>0.2%</b>	1,934.2	0.2%	2,450.6	0.2%
Food Security Division	<b>48,558.7</b>	<b>5.9%</b>	65,298.7	6.3%	82,732.9	6.6%
o/w: Procurement of Fertilizers	<b>12,731.7</b>	<b>1.5%</b>	16,955.0	1.6%	21,481.8	1.7%
Procurement of Seedlings	<b>9,094.3</b>	<b>1.1%</b>	12,271.7	1.2%	15,548.1	1.2%
Procurement of Agricultural Tools and Equipment	<b>6,547.8</b>	<b>0.8%</b>	8,835.5	0.9%	11,194.5	0.9%
Procurement and Distribution of Agricultural Processing Equipment	<b>5,092.8</b>	<b>0.6%</b>	6,872.2	0.7%	8,707.0	0.7%
Post-Ebola Recovery Priority Programme on Agriculture	<b>12,182.0</b>	<b>1.5%</b>	16,438.2	1.6%	20,827.1	1.7%
Forestry Conservation Division	<b>1,333.0</b>	<b>0.2%</b>	1,798.7	0.2%	2,278.9	0.2%
o/w: Mainstreaming Forestry and Wildlife into Agricultural Practices	<b>477.8</b>	<b>0.1%</b>	644.7	0.1%	816.9	0.1%
Agricultural Engineering/Land and Water Development Division	<b>946.0</b>	<b>0.1%</b>	1,276.6	0.1%	1,617.4	0.1%
o/w: Rehabilitation of Inland Valley Swamps	<b>398.2</b>	<b>0.0%</b>	537.3	0.1%	680.8	0.1%
Agricultural Extension Services	<b>3,268.0</b>	<b>0.4%</b>	4,409.8	0.4%	5,587.2	0.4%
Planning, Evaluation, Monitoring and Statistics Division (PEMSD)	<b>2,537.0</b>	<b>0.3%</b>	3,423.4	0.3%	4,337.4	0.3%
o/w: Collection and Analysis of Agricultural Statistics	<b>1,035.2</b>	<b>0.1%</b>	1,396.9	0.1%	1,769.9	0.1%
Livestock Division	<b>1,570.4</b>	<b>0.2%</b>	2,119.0	0.2%	2,684.8	0.2%
o/w: Establishment of District Livestock Clinics	<b>318.6</b>	<b>0.0%</b>	429.9	0.0%	544.6	0.0%
Training of Community Animal Health Workers	<b>286.7</b>	<b>0.0%</b>	386.9	0.0%	490.2	0.0%
Procurement of Animal Vaccines	<b>238.8</b>	<b>0.0%</b>	322.3	0.0%	408.3	0.0%
<b>402 Ministry of Fisheries and Marine Resources</b>	<b>3,022.8</b>	<b>0.4%</b>	4,078.9	0.4%	5,167.9	0.4%
Administrative and Operating Costs	<b>977.4</b>	<b>0.1%</b>	1,318.9	0.1%	1,671.1	0.1%
Support to Artisanal Fishing	<b>1,653.5</b>	<b>0.2%</b>	2,231.2	0.2%	2,826.9	0.2%
Procurement and Distribution of appropriate Fishing Gears	<b>1,353.1</b>	<b>0.2%</b>	1,825.8	0.2%	2,313.3	0.2%
Training on appropriate and sustainable fishing practices	<b>300.4</b>	<b>0.0%</b>	405.4	0.0%	513.6	0.0%
Promote Fish Export Activities	<b>391.8</b>	<b>0.0%</b>	528.7	0.1%	669.9	0.1%
Establish and Operationalise Fish Testing Laboratory	<b>391.8</b>	<b>0.0%</b>	528.7	0.1%	669.9	0.1%
<b>403 Ministry of Mines and Mineral Resources</b>	<b>2,165.2</b>	<b>0.3%</b>	2,921.7	0.3%	3,701.7	0.3%
Administrative and Operating Costs	<b>987.2</b>	<b>0.1%</b>	1,332.1	0.1%	1,687.8	0.1%
Mines Division	<b>1,178.0</b>	<b>0.1%</b>	1,589.5	0.2%	2,013.9	0.2%
Review the legal framework for mines and minerals	<b>261.2</b>	<b>0.0%</b>	352.5	0.0%	446.6	0.0%
Support to Artisanal Miners and Small Scale Mining Entrepreneurs	<b>916.7</b>	<b>0.1%</b>	1,237.0	0.1%	1,567.3	0.1%
<b>405 Ministry of Tourism and Cultural Affairs</b>	<b>1,549.3</b>	<b>0.2%</b>	2,090.6	0.2%	2,648.8	0.2%
Monuments and Relics Commission	<b>1,549.3</b>	<b>0.2%</b>	2,090.6	0.2%	2,648.8	0.2%
<b>409 Ministry of Trade and Industry</b>	<b>4,809.2</b>	<b>0.6%</b>	5,612.4	0.5%	7,110.9	0.6%
Administrative and Operating Costs	<b>963.3</b>	<b>0.1%</b>	1,299.8	0.1%	1,646.9	0.1%
Export Development	<b>3,845.9</b>	<b>1.1%</b>	4,312.6	1.2%	5,464.0	1.3%
Department of Co-operatives	<b>1,229.9</b>	<b>0.1%</b>	1,659.6	0.2%	2,102.6	0.2%
Commodities Monitoring and Marketing Unit	<b>478.2</b>	<b>0.1%</b>	645.3	0.1%	817.6	0.1%
Sierra Leone Business Forum	<b>546.6</b>	<b>0.1%</b>	737.6	0.1%	934.5	0.1%
Coordination of Doing Business Reforms Unit	<b>422.0</b>	<b>0.1%</b>	569.4	0.1%	721.5	0.1%
Industrial Planning and Development	<b>519.2</b>	<b>0.1%</b>	700.6	0.1%	887.7	0.1%
Small and Medium Enterprises Development Agency (SMEDA)	<b>650.0</b>	<b>65.5%</b>	0.0	0.0%	0.0	0.0%
<b>3 SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR</b>	<b>376,708.0</b>	<b>46.3%</b>	<b>456,500.0</b>	<b>45.0%</b>	<b>552,730.6</b>	<b>45.2%</b>

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

XX

**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	<b>9,160.2</b>	<b>1.1%</b>	12,360.6	1.2%	15,660.8	1.3%
	Administrative and Operating Costs	<b>944.7</b>	<b>0.1%</b>	1,274.8	0.1%	1,615.1	0.1%
	Social Protection Programmes	<b>4,832.4</b>	<b>0.6%</b>	6,520.7	0.6%	8,261.7	0.7%
	Grants to Welfare Institutions	<b>844.8</b>	<b>0.1%</b>	1,140.0	0.1%	1,444.3	0.1%
	Diets for Approved School & Remand Home	<b>540.7</b>	<b>0.1%</b>	729.6	0.1%	924.4	0.1%
	Social Development Activities	<b>1,004.2</b>	<b>0.1%</b>	1,355.0	0.1%	1,716.8	0.1%
	Programme for Disabled Persons - Disability Commission	<b>2,172.3</b>	<b>0.3%</b>	2,931.3	0.3%	3,713.9	0.3%
	Policy Development and Strategic Planning	<b>270.4</b>	<b>0.0%</b>	364.8	0.0%	462.2	0.0%
	Gender and Children's Affairs	<b>1,622.0</b>	<b>0.2%</b>	2,188.7	0.2%	2,773.1	0.2%
	<i>of which: Gender and Children's Programmes</i>	<b>1,081.3</b>	<b>0.1%</b>	1,459.1	0.1%	1,848.7	0.1%
	Children's Commission	<b>1,761.1</b>	<b>0.2%</b>	2,376.4	0.2%	3,010.9	0.2%
	<i>of which: Child Orphans</i>	<b>1,355.6</b>	<b>0.2%</b>	1,829.2	0.2%	2,317.6	0.2%
310	Ministry of Youth Affairs	<b>3,301.3</b>	<b>0.4%</b>	4,454.7	0.4%	5,644.0	0.5%
	Administrative and Operating Costs	<b>2,057.7</b>	<b>0.2%</b>	2,776.7	0.3%	3,518.1	0.3%
	Policy Coordination of Youth Programmes	<b>1,243.5</b>	<b>0.2%</b>	1,678.0	0.2%	2,126.0	0.2%
407	Ministry of Labour and Social Security	<b>6,000.9</b>	<b>0.7%</b>	8,097.5	0.8%	10,088.5	0.8%
	Administrative and Operating Costs	<b>1,125.8</b>	<b>0.1%</b>	1,519.1	0.1%	1,924.7	0.2%
	Strengthening the legal and Institutional Framework for Labour Administration	<b>2,580.9</b>	<b>0.3%</b>	3,482.6	0.3%	4,412.5	0.4%
	Social Protection Programmes	<b>2,294.2</b>	<b>0.3%</b>	3,095.8	0.3%	3,751.4	0.3%
	<i>o/w: Cash Transfers to the Aged and Vulnerable Persons</i>	<b>2,194.2</b>	<b>0.3%</b>	2,960.8	0.3%	3,751.4	0.3%
<b>4</b>	<b>PHYSICAL INFRASTRUCTURE AND ENERGY SECTOR</b>	<b>27,156.1</b>	<b>30.6%</b>	<b>39,541.9</b>	<b>32.0%</b>	<b>54,058.0</b>	<b>33.2%</b>
404	Ministry of Transport and Aviation	<b>11,197.1</b>	<b>1.4%</b>	18,007.0	1.7%	26,773.5	2.1%
	Administrative and Operating Costs	<b>1,010.1</b>	<b>0.1%</b>	1,363.0	0.1%	1,726.8	0.1%
	Payment of outstanding Contracts on Procurement of Government Vehicles	<b>9,074.1</b>	<b>1.1%</b>	15,142.3	1.5%	23,143.9	1.9%
	Establish and operationalise a Planning and Policy Unit	<b>351.4</b>	<b>0.0%</b>	474.2	0.0%	600.8	0.0%
	Meteorological Department	<b>761.5</b>	<b>0.1%</b>	1,027.6	0.1%	1,301.9	0.1%
406	Ministry of Energy	<b>4,146.0</b>	<b>0.5%</b>	5,594.6	0.5%	7,088.3	0.6%
	Administrative and Operating Expenses	<b>3,111.3</b>	<b>0.4%</b>	4,198.3	0.4%	5,319.3	0.4%
	<i>o/w Bumbuna Watershed Unit</i>	<b>800.0</b>	<b>80.6%</b>	0.0	0.0%	0.0	0.0%
	Bare Foot Solar Technicians Training Center	<b>1,034.7</b>	<b>0.1%</b>	1,396.3	0.1%	1,769.0	0.1%
408	Ministry of Works, Housing and Infrastructure	<b>10,016.5</b>	<b>1.2%</b>	13,516.1	1.3%	17,124.8	1.4%
	Administrative and Operating Costs	<b>1,074.9</b>	<b>0.1%</b>	1,450.4	0.1%	1,837.6	0.1%
	Architectural, Design, Construction and Maint, Div.	<b>3,273.9</b>	<b>0.4%</b>	4,417.8	0.4%	5,597.3	0.4%
	<i>of which: Repairs and Maintenance of Government Buildings</i>	<b>2,913.6</b>	<b>0.4%</b>	3,931.5	0.4%	4,981.2	0.4%
	Civil Engineering Works Division	<b>450.4</b>	<b>0.1%</b>	607.8	0.1%	770.0	0.1%
	Mechanical Division	<b>420.3</b>	<b>0.1%</b>	567.2	0.1%	718.6	0.1%
	Housing Division	<b>4,386.0</b>	<b>0.5%</b>	5,918.3	0.6%	7,498.5	0.6%
	<i>of which: Rent and Rates</i>	<b>3,836.7</b>	<b>0.5%</b>	5,177.1	0.5%	6,559.4	0.5%
	Works Project Implementation and Monitoring Unit	<b>411.0</b>	<b>0.0%</b>	554.6	0.1%	702.7	0.1%
414	Ministry of Water Resources	<b>1,796.5</b>	<b>1.4%</b>	2,424.2	1.5%	3,071.4	1.6%
	Administrative and Operating Costs	<b>1,007.7</b>	<b>0.1%</b>	1,359.8	0.1%	1,722.9	0.1%
	Water Resources Management Unit	<b>374.6</b>	<b>0.0%</b>	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%
<b>5</b>	<b>GOVERNANCE, JUSTICE AND SECURITY SECTOR</b>	<b>111,556.7</b>	<b>29.5%</b>	<b>149,937.1</b>	<b>31.8%</b>	<b>187,313.1</b>	<b>33.1%</b>
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>B</b>	<b>OTHER SECTOR MDAS AND SUBVENTED AGENCIES</b>	<b>777,903.2</b>	<b>21.1%</b>	<b>761,910.5</b>	<b>22.5%</b>	<b>996,139.7</b>	<b>23.2%</b>
<b>1</b>	<b>PUBLIC ADMINISTRATION SECTOR</b>	<b>439,301.0</b>	<b>17.3%</b>	<b>319,376.9</b>	<b>18.6%</b>	<b>444,648.9</b>	<b>18.9%</b>
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%
<b>2</b>	<b>GROWTH SECTOR</b>	<b>17,042.9</b>	<b>1.6%</b>	<b>22,997.4</b>	<b>2.1%</b>	<b>29,137.5</b>	<b>2.3%</b>
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%
<b>3</b>	<b>SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR</b>	<b>16,672.5</b>	<b>28.4%</b>	<b>22,497.7</b>	<b>6.1%</b>	<b>28,504.4</b>	<b>10.4%</b>
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%

XIX

**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
<b>4 PHYSICAL INFRASTRUCTURE AND ENERGY SECTOR</b>	<b>153,113.9</b>	<b>18.5%</b>	<b>192,238.1</b>	<b>18.6%</b>	<b>234,368.6</b>	<b>18.8%</b>
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%
<b>5 GOVERNANCE, JUSTICE AND SECURITY SECTOR</b>	<b>151,772.9</b>	<b>122.1%</b>	<b>204,800.4</b>	<b>123.8%</b>	<b>259,480.3</b>	<b>124.4%</b>
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%

XX

**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%
<b>C</b>	<b>LOCAL COUNCILS</b>	<b>96,235.6</b>	<b>8.9%</b>	<b>113,939.9</b>	<b>10.6%</b>	<b>122,108.0</b>	<b>9.8%</b>
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)				
					Aff Pillar Vote	Location	Funding Agency	Funding Type						
<b>GRAND TOTAL</b>					<b>904,017</b>	<b>569,066</b>	<b>1,198,404</b>	<b>619,634</b>	<b>1,399,212</b>	<b>849,074</b>				
<b>A</b>	<b>SECTOR MINISTRIES</b>				<b>504,091</b>	<b>227,324</b>	<b>746,323</b>	<b>169,492</b>	<b>788,434</b>	<b>406,069</b>				
<b>1</b>	<b>PUBLIC ADMINISTRATION SECTOR</b>				<b>7,796</b>	<b>4,600</b>	<b>-</b>	<b>20,360</b>	<b>-</b>	<b>18,306</b>				
	<b>Ministry of Political and Public Affairs</b>				<b>105</b>									
				Strengthening Diaspora Engagement Programme	105	Nationwide	GoSL	Budget	-	250	-	300	-	991
	<b>Ministry of Foreign Affairs and International Cooperation</b>				<b>128</b>									
				Rehabilitation of Foreign Missions	-				10,000	-	10,000	-	12,000	
	<b>Ministry of Finance and Economic Development:</b>				<b>7,796</b>				<b>3,460</b>	<b>-</b>	<b>3,815</b>			
				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
	<b>Ministry of Information and Communication</b>				<b>133</b>				<b>6,600</b>	<b>-</b>	<b>1,500</b>			
				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	-	-
<b>2</b>	<b>GROWTH SECTOR</b>				<b>103,141</b>	<b>9,650</b>	<b>267,132</b>	<b>11,349</b>	<b>189,219</b>	<b>24,475</b>				
	<b>Ministry of Lands Country Planning and the Environment</b>				<b>306</b>				<b>474</b>	<b>-</b>	<b>639</b>			
				National Land Policy Reform Project	306	Nationwide	GoSL	Budget	-	250	-	338	-	456
				Lands Registration Project	306	Nationwide	GoSL	Budget	-	100	-	136	-	184
	<b>Ministry of Agriculture and Food Security</b>				<b>401</b>				<b>260,082</b>	<b>7,000</b>	<b>187,119</b>	<b>19,336</b>		
	<b>Increase the Production of Staple Crops for Food Security</b>				<b>48,904</b>				<b>241,332</b>	<b>3,500</b>	<b>175,869</b>	<b>9,836</b>		
				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
	<b>Promote and Increase Value Adding Activities for Agricultural Goods</b>				<b>5,050</b>				<b>-</b>	<b>-</b>	<b>-</b>			
				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	-	-	-	-
	<b>Increase the Production and Export of Cash Crops:</b>				<b>25,000</b>				<b>-</b>	<b>-</b>	<b>-</b>			
				Palm Oil Production Project in Sierra Leone in the Framework of Capacity Building (POPSLCB)	401	Bonthe	IDB/GoSL	Loan	25,000	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)
<b>Improve Access to Finance for Farmers</b>							<b>11,250</b>	<b>1,000</b>	<b>18,750</b>	<b>2,000</b>	<b>11,250</b>	<b>7,500</b>
		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
<b>Ministry of Fisheries and Marine Resources</b>							<b>6,342</b>	<b>4,550</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>2,000</b>
<b>Increase the Supply of Fish for Domestic Market</b>							<b>-</b>	<b>2,800</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
		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	-	-
<b>Increase Fish Export by Focusing on Strategic High Value Markets</b>							<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		European Fish Certification Project - PRECON	402	Nationwide	GoSL	Budget	-	1,000	-	-	-	-
<b>Promote and Increase Value Adding Activities for Fishing Products</b>							<b>6,342</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		Institutional Support to Fisheries Development	402	Nationwide	EU/GoSL		3,516	-	-	-	-	-
		Fish Stock Assessment Project	402	Nationwide	EBID/GoSL		2,826	500	-	-	-	-
<b>Protection of Marine and Fisheries Product</b>							<b>-</b>	<b>250</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>
		Rehabilitation of Radar System (New)	402	Nationwide	GoSL	Budget	-	250	-	500	-	-
<b>Ministry of Mines and Mineral Resources</b>							<b>2,512</b>	<b>250</b>	<b>2,550</b>	<b>500</b>	<b>-</b>	<b>500</b>
		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
<b>Ministry of Trade and Industry</b>							<b>4,083</b>	<b>700</b>	<b>4,500</b>	<b>875</b>	<b>2,100</b>	<b>2,000</b>
		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
<b>3</b>	<b>SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR</b>						<b>179,244</b>	<b>23,000</b>	<b>131,059</b>	<b>45,603</b>	<b>264,901</b>	<b>74,343</b>
	<b>Ministry of Education, Science and Technology</b>						<b>62,917</b>	<b>3,650</b>	<b>20,400</b>	<b>4,930</b>	<b>76,500</b>	<b>5,430</b>
	<b>Making Education more Equitable and Accessible</b>						<b>22,000</b>	<b>3,250</b>	<b>20,400</b>	<b>2,430</b>	<b>76,500</b>	<b>1,930</b>
		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		-		-
	<b>Tertiary Education and Tec/Voc Education and Training:</b>						<b>40,917</b>	<b>400</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>3,500</b>
		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	-	-	-	-
	<b>Ministry of Health and Santitation</b>						<b>116,327</b>	<b>13,350</b>	<b>110,659</b>	<b>33,823</b>	<b>188,401</b>	<b>39,183</b>
	<b>Reducing High Infant, Under-five and Maternal Mortality</b>						<b>40,000</b>	<b>700</b>	<b>37,845</b>	<b>10,500</b>	<b>71,158</b>	<b>11,200</b>
		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
	<b>Preventing and Controlling Communicable and Non-Communicable Diseases:</b>						<b>53,327</b>	<b>1,000</b>	<b>63,083</b>	<b>8,000</b>	<b>95,349</b>	<b>10,400</b>
		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						
<b>Strengthening Infrastructural Development for Service Delivery:</b>				304		<b>23,000</b>	<b>11,650</b>	<b>9,731</b>	<b>15,323</b>	<b>21,894</b>	<b>17,583</b>
	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
<b>Ministry of Social Welfare, gender and Children Affairs</b>						-	<b>500</b>	-	<b>600</b>	-	<b>630</b>
	Rehabilitation of Remand Homes and Approved Schools	305	Nationwide	GoSL	Budget	-	500	-	600	-	630
<b>Ministry of Youth Affairs</b>						-	<b>5,500</b>	-	<b>6,250</b>	-	<b>29,100</b>
	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
<b>4</b>	<b>PHYSICAL INFRASTRUCTURE &amp; ENERGY SECTOR</b>					<b>213,910</b>	<b>186,724</b>	<b>348,133</b>	<b>84,156</b>	<b>334,315</b>	<b>277,061</b>
<b>Ministry of Works, Housing and Infrastructure</b>				<b>408</b>		-	<b>2,000</b>	-	<b>4,000</b>	-	<b>20,000</b>
	Reconstruction/Rehabilitation of Government Buildings	408				<b>20,400</b>	<b>250</b>	-	-	-	-
	Water Sector Reform Projects (New)	414	Nationwide	MCC/GoSL		20,400	250	-	-	-	-
<b>Ministry of Transport and Aviation</b>				<b>404</b>		15,000	<b>10,200</b>	35,000	<b>8,000</b>	45,000	<b>20,000</b>
	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
<b>Ministry of Energy</b>						<b>150,324</b>	<b>173,924</b>	<b>267,947</b>	<b>71,869</b>	<b>229,129</b>	<b>236,731</b>
<b>Increase Electricity Generation: Energy Generation &amp; Transmission</b>				<b>406</b>		<b>25,000</b>	<b>128,024</b>	-	<b>51,461</b>	-	<b>184,500</b>
	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
<b>Enhancement of Existing Thermal Plants and Transmission:</b>				406		<b>29,039</b>	<b>3,300</b>	<b>95,000</b>	<b>4,620</b>	<b>80,000</b>	<b>36,900</b>
	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			-	-	-	-	-	-
<b>Rebuilding and Enhancing the Distribution Network and Energy Supply</b>				406		<b>68,100</b>	<b>42,250</b>	<b>127,762</b>	<b>15,500</b>	<b>88,944</b>	<b>15,000</b>
	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	-	-	-

XXXX



**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)
		Emergency Grid Works on the Transmission and Distribution (CEC)	406	Western Area	GoSL		-	400	-	3,500	-	15,000
		Execution of the West African Power Pool (WAAP)	406	Nationwide	ADB/GoSL		-	500	-	-	-	-
		Enhancing the National Grid	406	Nationwide	GoSL		-	600	-	3,000	-	-
		UPGRADE OF DISTRIBUTION TRANSFORMER FROM 5 - 8MVA AT BUMBUNA(NEW)	406	Nationwide	GoSL		-	1,000	-	1,000	-	-
		Supply and Installation of 225KV Double Circuit Transmission Line from Bumbuna II to Waterloo (Dollar Credit Line Agreement)	406	Indian Exim Bank/GoSL	Loan		15,000	-	-	-	-	-
		<b>Energy Sector Reform and Management</b>	<b>406</b>				<b>13,000</b>	<b>100</b>	<b>30,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>
		Energy Sector Utility Reform Project (ESURP)	406	Nationwide	IDA/GoSL	Loan	13,000	100	30,000	-	45,000	-
		Electricity Sector Reform Project (New)	406	Western Area	MCC/GoSL		15,185	250	15,185	288	15,185	331
<b>5</b>		<b>GOVERNANCE, JUSTICE AND SECURITY SECTOR</b>					<b>-</b>	<b>3,350</b>	<b>-</b>	<b>8,025</b>	<b>-</b>	<b>11,884</b>
		<b>Ministry of Internal Affairs</b>					<b>-</b>	<b>550</b>	<b>-</b>	<b>3,025</b>	<b>-</b>	<b>3,884</b>
		Machine Readable Passports Project	211	Western Area	GoSL	Budget	-	250	-	1,025	-	1,384
		Establishment of an Integrated Immigration Control System	211	Nationwide	GoSL	Budget	-	300	-	2,000	-	2,500
		<b>Attorney General, Ministry of Justice</b>					<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		Restructuring, facelift and reorganisation of Law Officers Department		Western Area	GoSL	Budget	-	500	-	-	-	-
		<b>Ministry of Defense</b>					<b>-</b>	<b>2,300</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>8,000</b>
		Support to Rehabilitation of Military BarracksRSLAF (Tekoh Barracks, Daru Barracks and 34 Hospital)		Nationwide	GoSL	Grant		1,400				
		Construction of Housing units at Godama and Wilberforce- Phase II		Wilberforce and Gondama	GoSL	Grant	-	900	-	5,000	-	8,000
<b>B</b>		<b>OTHER SECTOR MDAs &amp; SUBVENTED AGENCIES</b>					<b>399,926</b>	<b>296,142</b>	<b>452,081</b>	<b>431,342</b>	<b>610,778</b>	<b>401,031</b>
<b>1</b>		<b>PUBLIC ADMINISTRATION SECTOR</b>					<b>65,967</b>	<b>8,650</b>	<b>62,497</b>	<b>17,033</b>	<b>45,025</b>	<b>16,934</b>
		<b>Office of the Chief of State</b>	<b>106</b>				<b>10,649</b>	<b>1,400</b>	<b>21,025</b>	<b>1,350</b>	<b>21,025</b>	<b>1,823</b>
		Support to the Millenium Challenge Corporation for Threshold Development (New)	106	Nationwide	MCC/GoSL	Grant	6,649	-	6,649	-	6,649	-
		Support to the Energy and Water Regulatory Commission on the Implementation of the MCC (New)	106	Nationwide	MCC/GoSL	Grant	4,000	500	14,376	675	14,376	911
		Support to Performance Management and Service Delivery Programme (New)	106	Nationwide	GoSL	Budget	-	500	-	675	-	911
		<b>Small Arms Commission</b>	<b>106</b>					<b>400</b>				
		National Survey of Local Artisans(New)	106	Nationwide	GoSL	Budget	0	400	-	-	-	-
		<b>Office of the President</b>	<b>110</b>				<b>1,500</b>	<b>2,250</b>	<b>600</b>	<b>4,265</b>	<b>-</b>	<b>4,340</b>
		<b>OGI/OGP Offices</b>					<b>-</b>	<b>800</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,200</b>
		Open Government Partnership & Open Governmnet Initiative	110	Nationwide	GoSL	Budget	-	800	-	1,000	-	1,200
		<b>Anti Corruption Commission</b>					<b>-</b>	<b>1,100</b>	<b>-</b>	<b>2,145</b>	<b>-</b>	<b>2,776</b>
		Support to Anti-Corruption Commission	110	Nationwide	GoSL	Budget	-	600	-	1,200	-	1,500
		Institutional Capacity Building for combating corruption in Sierra Leone	110	Nationwide	GoSL	Budget	-	500	-	945	-	1,276

XXX

**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)
<b>Law Reform Commission</b>					<b>1,500</b>	<b>350</b>	<b>600</b>	<b>1,120</b>	-	<b>365</b>
	124	Nationwide	IDB/GoSL	Grant	1,500	150	600	850	-	-
	110	Nationwide	GoSL	Budget	-	200	-	270	-	365
<b>Central Intelligence Security Unit</b>						<b>1,000</b>	-	<b>2,000</b>	-	<b>2,500</b>
	213	Nationwide	GoSL	Budget	-	1,000	-	2,000	-	2,500
<b>National Revenue Authority(NRA)</b>					<b>130</b>	<b>300</b>	<b>18,150</b>	<b>405</b>	<b>14,000</b>	<b>533</b>
	130	Nationwide	IDA/GoSL	Grant	3,000	100	15,400	135	12,000	182
	130	Nationwide	DfID/GoSL	Grant	7,212	200	2,750	270	2,000	351
<b>Human Resources Management Offices(HRMO)</b>					<b>122</b>	<b>850</b>	<b>18,500</b>	<b>1,148</b>	<b>10,000</b>	<b>1,549</b>
	122	Nationwide	EC/GoSL	Grant	8,000	550	18,500	743	10,000	1,002
	122	Nationwide	GoSL	Budget	-	300	-	405	-	547
<b>Public Service Commission(PSC)</b>					<b>123</b>	<b>300</b>	-	<b>204</b>	-	<b>204</b>
	123	Nationwide	GoSL	Budget	-	300	-	204	-	204
<b>Public Sector Reform Unit(PSRU)</b>					<b>122</b>	<b>500</b>	<b>0</b>	-	-	-
	122	Nationwide	IDA/GoSL	Grant	25,000	500	0	-	-	-
<b>Statistics Sierra Leone(SSL)</b>					<b>138</b>	<b>1,250</b>	<b>4,222</b>	<b>3,662</b>	-	<b>4,943</b>
	138	Nationwide	GoSL	Budget	6,000	350	3,337	473	-	638
	138	Nationwide	GoSL	Budget	106	300	885	405	-	547
	138	Nationwide	GoSL	Budget	4,500	400	-	2,514	-	3,394
	138	Nationwide	GoSL	Budget	-	200	-	270	-	365
<b>Audit Service Sierra Leone</b>					<b>121</b>	<b>800</b>	-	<b>6,000</b>	-	<b>3,542</b>
	121	Nationwide	GoSL	Budget	0	800	-	6,000	-	3,542
<b>2</b>	<b>GROWTH SECTOR</b>				<b>2,800</b>	<b>5,300</b>	<b>0</b>	<b>12,250</b>	-	<b>11,500</b>
<b>Sierra Leone Investment and Export Promotion Agency(SLIEPA)</b>					<b>409</b>	<b>600</b>	-	<b>750</b>	-	<b>2,000</b>
	409	Nationwide	GoSL	Budget	-	600	-	750	-	2,000
<b>Sierra Leone Agricultural Research Institute</b>					<b>418</b>	<b>800</b>	-	<b>3,500</b>	-	<b>3,500</b>
	418	Nationwide	AGRA/Africa Rice/GoSL	Grant	2,800	800	-	3,500	-	3,500
<b>National Mineral Agency(NMA)</b>					<b>403</b>	<b>350</b>	-	<b>2,000</b>	-	<b>1,500</b>
	403	Nationwide	GoSL	Budget	-	350	-	2,000	-	1,500
<b>National Tourist Board(NTB)</b>					<b>303</b>	<b>2,050</b>	-	<b>4,500</b>	-	<b>4,500</b>
	303	Western Area	GoSL	Budget	-	600	-	1,500	-	1,000
	303	Western Rural	GoSL	Budget	-	800	-	1,500	-	1,500
	303	Nationwide	GoSL	Budget	-	650	-	1,500	-	2,000
<b>Monuments and Relics Commission</b>					<b>303</b>	<b>1,500</b>	-	<b>1,500</b>	-	-
	303	Nationwide	GoSL	Budget	-	800	-	1,500	-	-
	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)
<b>3</b>	<b>SOCIAL SERVICES AND HUMAN DEVELOPMENT SECTOR</b>				<b>40,686</b>	<b>3,900</b>	<b>100,303</b>	<b>17,057</b>	<b>101,303</b>	<b>17,291</b>
	<b>National Commission for Social Action (NaCSA)</b>				<b>308</b>	<b>3,300</b>	<b>96,803</b>	<b>16,277</b>	<b>96,803</b>	<b>16,277</b>
	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	-	-	-	-
	<b>National HIV/AIDS Secretariat(NAS)</b>				<b>304</b>	<b>600</b>	<b>3,500</b>	<b>780</b>	<b>4,500</b>	<b>1,014</b>
	304	Nationwide	Global Fund/GoSL		10,000	600	3,500	780	4,500	1,014
<b>4</b>	<b>PHYSICAL INFRASTRUCTURE &amp; ENERGY SECTOR</b>				<b>287,411</b>	<b>89,442</b>	<b>289,281</b>	<b>376,377</b>	<b>464,450</b>	<b>343,569</b>
	<b>Sierra Leone Water Company (SALWACO)</b>				<b>414</b>	<b>12,100</b>	<b>58,216</b>	<b>27,693</b>	<b>58,821</b>	<b>5,811</b>
	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
	<b>Guma Valley Water Company(GVWC)</b>				<b>414</b>	<b>11,500</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>
	<b>Improve Access of Portable Water in the Western Urban</b>				<b>-</b>	<b>11,500</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>
	414	Western Area	GoSL	Budget	-	8,500	-	8,000	-	-
	414	Western Area	GoSL	Budget	-	3,000	-	-	-	-
	<b>Sierra Leone Roads Authority(SLRA)</b>				<b>408</b>	<b>64,592</b>	<b>231,065</b>	<b>340,684</b>	<b>405,629</b>	<b>337,758</b>
	408				<b>238,886</b>	<b>44,100</b>	<b>177,238</b>	<b>181,888</b>	<b>405,629</b>	<b>202,143</b>
	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	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	North,South	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/ Abu Dhabi / 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

**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			
<b>National Protective Area Authority</b>					<b>410</b>						
REDD Plus and Capacity Building Project					410	Nationwide	EU	Grant	-	-	-
<b>Sierra Leone Housing Cooperation(SALHOC)</b>					<b>408</b>						
Promoting the production of local building materials and youth economic empowerment in Sierra Leone					408	Nationwide	GoSL	Grant	-	1,000	-
<b>5</b>	<b>GOVERNANCE, JUSTICE AND SECURITY SECTOR</b>								<b>0</b>	<b>8,625</b>	<b>-</b>
<b>Sierra Leone Correctional Service(SLCS)</b>					<b>207</b>						
Rehabilitation/Reconstruction of Correctional Services Buildings					207	Nationwide	GoSL	Budget	-	900	-
<b>National Registration Secretariat(NRS)</b>					<b>205</b>						
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	-
<b>National Fire Force(NFF)</b>					<b>208</b>						
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	-
<b>Sierra Leone Police(SLP)</b>					<b>206</b>						
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
<b>National Drug Law Enforcement Agency</b>					<b>212</b>						
Support to National Drug Law Enforcement Agency (New)					212	Nationwide	GoSL	Budget	-	500	954
<b>Law Officers Department</b>					<b>124</b>						
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	-
<b>National Electoral Commission</b>					<b>134</b>						
Support to NEC					134	Nationwide	GoSL	Budget	-	-	500
<b>C</b>	<b>Funds and Grants Provisions</b>										
Local Government Development Grant Transfers					701	Nationwide	GoSL	Budget	-	5,000	-
Infrastructural Development Fund					129	Nationwide	GoSL	Budget	-	21,000	-
Small and Medium Enterprises Fund					129	Nationwide	GoSL	Budget	-	7,500	-
Project Preparation Fund (PPF)					129	Nationwide	GoSL	Budget	-	2,000	28,000
Constituency Development Fund (CDF)					116	Nationwide	GoSL	Budget	-	7,800	7,800
<b>GRAND TOTAL</b>									<b>904,017</b>	<b>569,066</b>	<b>1,198,404</b>
									<b>619,634</b>	<b>1,399,212</b>	<b>849,074</b>

XIXX

**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 (Indicative)	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	<b>3,469</b>	-	-
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	-	-
<b>GRAND TOTAL</b>		<b>1,235,609</b>	<b>177,636</b>	<b>1,057,974</b>	<b>384,713</b>	<b>125,000</b>	<b>8,994</b>

XXX

**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	<b>128 MW CEC Thermal Project</b>	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	<b>Bumbuna II HydroElectric Project</b>	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	<b>6MW Solar Era Project</b>	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	<b>14MW to 50MW Solar Energy Project</b>	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	<b>160MW Bekongor III Hydro Electric Project</b>	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	<b>Betmai Hydro power Project</b>	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

XXXX

**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	<b>20 MW Emergency Power (HFO/Diesel-Thermal Plant) Project</b>	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	<b>Transportation for Lungi Airport &amp; Freetown Estuary Project</b>	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	<b>King Jimmy Market, Shopping Mall &amp; Business Park Project</b>	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	
<b>GRAND TOTAL</b>				<b>10,929,360</b>					<b>7,745,010</b>				

XXXX



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

In Millions of Leones

Particulars	FY2017 Budget	FY2018 Indicative	FY2019 Indicative
<b>Civil Service</b>	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
<b>Charged Emoluments</b>	<b>61,594</b>	<b>72,862</b>	<b>82,748</b>
<b>Teachers</b>	<b>448,403</b>	<b>530,432</b>	<b>602,403</b>
<b>Police</b>	<b>146,643</b>	<b>173,470</b>	<b>197,006</b>
<b>Military - Joint Force Command</b>	<b>118,638</b>	<b>140,341</b>	<b>159,383</b>
<b>Foreign Missions</b>	<b>82,159</b>	<b>97,189</b>	<b>110,376</b>
<b>Subvented Institutions</b>	<b>372,242</b>	<b>440,339</b>	<b>500,085</b>
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
<b>Local Councils</b>	<b>5,774</b>	<b>6,830</b>	<b>7,756</b>
<b>Pensions, Gratuities and Other Retirement Benefits</b>	<b>64,530</b>	<b>76,335</b>	<b>86,693</b>
<b>Government's Contribution to Social Security</b>	<b>143,549</b>	<b>169,809</b>	<b>192,849</b>
<b>Wages Arrears</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unallocated Personnel Emoluments</b>	<b>943</b>	<b>1,116</b>	<b>1,268</b>
<b>Grand Total</b>	<b>1,806,035</b>	<b>2,136,425</b>	<b>2,426,300</b>
<b>Wages and Salaries - (In Budget Profile)</b>	<b>1,806,035</b>	<b>2,136,425</b>	<b>2,426,300</b>

XXXX  
!!!!

**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
<b>201</b>	<b>Ministry of Defence:</b>	<b>8,209</b>	<b>9,515</b>	<b>124,958</b>	-	-	-	<b>124,958</b>
	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
<b>301</b>	<b>Ministry of Education, Science and Technology</b>	<b>34,632</b>	<b>34,666</b>	<b>455,255</b>	<b>7,569</b>	-	-	<b>462,824</b>
	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

vi XXXX

**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
<b>Grand Total</b>		<b>71,325</b>	<b>101,013</b>	<b>1,345,860</b>	<b>378,016</b>	<b>82,159</b>	<b>-</b>	<b>1,806,035</b>
	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
<b>Total</b>		<b>71,325</b>	<b>101,013</b>	<b>1,345,860</b>	<b>378,016</b>	<b>82,159</b>	<b>-</b>	<b>1,806,035</b>

XXXX

**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 <b>76,529</b>	- -	-	7,860 <b>7,860</b>	9,298 <b>9,298</b>	10,559 <b>10,559</b>
	2	NEW YORK	111	Salaries	-	139,766 <b>139,766</b>	-	8,972 <b>8,972</b>	10,613 <b>10,613</b>	12,053 <b>12,053</b>
	3	ABUJA	111	Salaries	-	51,231 <b>51,231</b>	-	3,289 <b>3,289</b>	3,890 <b>3,890</b>	4,418 <b>4,418</b>
	4	MONROVIA	111	Salaries	-	53,693 <b>53,693</b>	-	3,447 <b>3,447</b>	4,077 <b>4,077</b>	4,630 <b>4,630</b>
	5	CONAKRY	111	Salaries	-	26,758 <b>26,758</b>	-	1,718 <b>1,718</b>	2,032 <b>2,032</b>	2,308 <b>2,308</b>
	6	WASHINGTON	111	Salaries	-	119,620 <b>119,620</b>	-	7,678 <b>7,678</b>	9,083 <b>9,083</b>	10,316 <b>10,316</b>
	7	MOSCOW	111	Salaries	-	49,180 <b>49,180</b>	-	3,157 <b>3,157</b>	3,734 <b>3,734</b>	4,241 <b>4,241</b>
	8	ADDIS ABABA	111	Salaries	-	64,087 <b>64,087</b>	-	4,114 <b>4,114</b>	4,866 <b>4,866</b>	5,527 <b>5,527</b>
	9	BEIJING	111	Salaries	-	70,389 <b>70,389</b>	-	4,518 <b>4,518</b>	5,345 <b>5,345</b>	6,070 <b>6,070</b>
	10	BANJUL	111	Salaries	-	32,358 <b>32,358</b>	-	2,077 <b>2,077</b>	2,457 <b>2,457</b>	2,790 <b>2,790</b>
	11	BRUSSELS	111	Salaries	-	-	73,447 <b>73,447</b>	6,129 <b>6,129</b>	7,250 <b>7,250</b>	8,234 <b>8,234</b>
	12	SAUDI ARABIA	111	Salaries	-	58,547 <b>58,547</b>	-	3,758 <b>3,758</b>	4,446 <b>4,446</b>	5,049 <b>5,049</b>
	13	BERLIN	111	Salaries	-	57,108 -	4,766 <b>57,108</b>	5,637 <b>4,766</b>	6,402 <b>5,637</b>	6,402 <b>6,402</b>
	14	IRAN	111	Salaries	-	27,503 <b>27,503</b>	-	1,765 <b>1,765</b>	2,088 <b>2,088</b>	2,372 <b>2,372</b>
	15	ACCRA	111	Salaries	-	44,258 <b>44,258</b>	-	2,841 <b>2,841</b>	3,361 <b>3,361</b>	3,817 <b>3,817</b>

**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
				-	<b>38,156</b>	-	<b>2,449</b>	<b>2,897</b>	<b>3,290</b>
17	KUWAIT	111	Salaries	-	36,619	-	2,351	2,781	3,158
				-	<b>36,619</b>	-	<b>2,351</b>	<b>2,781</b>	<b>3,158</b>
18	DAKAR	111	Salaries	-	30,942	-	1,986	2,350	2,668
				-	<b>30,942</b>	-	<b>1,986</b>	<b>2,350</b>	<b>2,668</b>
19	GENEVA	111	Salaries	-	38,997	-	2,503	2,961	3,363
				-	<b>38,997</b>	-	<b>2,503</b>	<b>2,961</b>	<b>3,363</b>
20	SEOUL (new)	111	Salaries	-	55,940	-	3,591	4,248	4,824
				-	<b>55,940</b>	-	<b>3,591</b>	<b>4,248</b>	<b>4,824</b>
21	DUBAI (new)	111	Salaries	-	49,708	-	3,191	3,775	4,287
				-	<b>49,708</b>	-	<b>3,191</b>	<b>3,775</b>	<b>4,287</b>
<b>GRAND TOTAL</b>				<b>76,529</b>	<b>987,752</b>	<b>130,555</b>	<b>82,159</b>	<b>97,189</b>	<b>110,376</b>

**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

XXXX  
!!!

**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)	<b>701</b>	5,774	5,774	6,005
<b>GRAND TOTAL</b>			<b>378,016</b>	<b>378,016</b>	<b>393,137</b>

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
<b>Total Expenditure</b>	<b>1,616,462.4</b>	<b>526,266.0</b>	<b>2,142,728.4</b>	<b>1,097,635.1</b>	<b>491,666.0</b>	<b>1,589,301.1</b>
<b>Recurrent Expenditures</b>	<b>1,616,462.4</b>	-	<b>1,616,462.4</b>	<b>1,097,635.1</b>	-	<b>1,097,635.1</b>
<b>Goods and Services</b>	<b>528,674.6</b>	-	<b>528,674.6</b>	<b>528,674.6</b>	-	<b>528,674.6</b>
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
<b>Other Recurrent Expenditures</b>	<b>518,827.3</b>	-	<b>518,827.3</b>	-	-	-

**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
<b>Capital Expenditures</b>	-	<b>526,266.0</b>	<b>526,266.0</b>	-	<b>491,666.0</b>	<b>491,666.0</b>
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 Research 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 Trunk 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:**

<b>Total Discretionary Primary Expenditure</b>	<b>2,142,728.4</b>
Non-Salary, Non-Interest Recurrent	1,616,462.4
Domestic Development	526,266.0
<b>Total Poverty Related Expenditure</b>	<b>1,589,301.1</b>
Non-Salary, Non-Interest Recurrent	1,097,635.1
Domestic Development	491,666.0
<b>Poverty Related Expenditure as a % of Total Discretionary Expenditure</b>	<b>74.2%</b>
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
<b>Total External Debt</b>	<b>1,243.58</b>	<b>1,449.47</b>	<b>1,529.37</b>	<b>1,587.21</b>	<b>1,625.79</b>
<b>Multilateral</b>	<b>879.67</b>	<b>1,050.84</b>	<b>1,114.74</b>	<b>1,160.66</b>	<b>1,193.73</b>
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
<b>Bilateral</b>	<b>153.96</b>	<b>192.18</b>	<b>210.18</b>	<b>224.11</b>	<b>231.11</b>
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
<b>Commercial</b>	<b>209.95</b>	<b>206.45</b>	<b>204.45</b>	<b>202.45</b>	<b>200.95</b>
<b>Domestic Debt (in Billion Le)/1</b>	<b>3,363.38</b>	<b>4,009.21</b>	<b>4,567.83</b>	<b>5,240.59</b>	<b>5,998.11</b>

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
<b>Total</b>		<b>102,298</b>

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
<b>International Development Association</b>				
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
<b>INTERNATIONAL MONETARY FUND</b>				
Interest Forecast	-	134.80	-	530.73
Principal Forecasts	-	17,344.60	18,142.46	15,740.22
<b>African Development Fund</b>				
Interest Forecast	1281.0	1058.3	954.1	993.2
Principal Forecasts	725.5	855.0	897.8	944.3
<b>International Fund for Agric Development</b>				
Interest Forecast	292.2	316.5	308.7	318.3
Principal Forecasts	1,112.3	1,099.2	1,092.1	1,092.1
<b>Islamic Development Bank</b>				
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
<b>European Economic Community</b>				
Interest Forecast	44.9	28.7	40.0	35.5
Principal Forecasts	613.9	586.4	625.2	608.2
<b>Arab Bank For Economic Dev. In Africa</b>				
Interest Forecast	219.3	86.1	145.6	169.1
Principal Forecasts	0,567.2	0,853.2	1,790.1	1,989.1
<b>Opec Fund for International Development</b>				
Interest Forecast	1020.8	935.3	849.8	811.7
Principal Forecasts	4,627.3	4,960.6	6,160.7	6,160.7
<b>ECOWAS Bank for International Devmt</b>				
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
<b>Multilateral</b>				
<b>Interest Forecast</b>	7,717.6	7,870.1	6,370.0	6,762.3
<b>Principal Forecasts</b>	16,546.0	39,172.8	42,428.0	42,035.8
<b>Abu Dhabi Fund for Development</b>				
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
<b>Exim Bank of India</b>				
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
<b>EXIM BANK OF KOREA</b>				
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
<b>Bilateral Total</b>				
Interest Forecast	<b>2,450.4</b>	<b>2,764.2</b>	<b>2,855.1</b>	<b>2,976.2</b>
Principal Forecasts	<b>5,862.9</b>	<b>9,248.2</b>	<b>10,365.9</b>	<b>11,722.9</b>
<b>External Commercial Creditors</b>	<b>9,000.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,000.0</b>
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
<b>Grand Total</b>				
Interest Forecast	<b>10,168.03</b>	<b>10,634.30</b>	<b>9,225.10</b>	<b>9,738.53</b>
Principal Forecasts	<b>31,408.93</b>	<b>57,921.00</b>	<b>62,293.86</b>	<b>62,758.72</b>
Principal Forecasts (Exc IMF Prin.)	<b>31,408.93</b>	<b>40,576.40</b>	<b>44,151.40</b>	<b>47,018.50</b>

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)					
<b>Real Sector</b>						
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
<b>External Sector</b>						
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
<b>Money and Credit</b>						
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
<b>Government Budget</b>						
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	<b>-2.9</b>	<b>-3.0</b>
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
<b>Memorandum Items</b>						
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
<b>Category</b>			
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
<b>Total</b>	<b>Duty</b>	<b>123,133</b>	<b>120,670</b>
	<b>GST</b>	<b>145,526</b>	<b>142,615</b>
	<b>Duty + GST</b>	<b>268,659</b>	<b>263,286</b>
Oct - Dec 2016 (Forecast)	Duty	46,175	45,251
	GST	54,572	53,481
<b>Grand total (Duty and GST)</b>		<b>369,406</b>	<b>362,018</b>

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.