

**GOVERNMENT OF SIERRA LEONE**  
**ANNEX 1-BUDGET PROFILE FOR FY2011-2015**

In millions of Leones (Le'm)

| PARTICULARS                              | FY2011              | FY2011   | FY2012              | FY2012      | FY2013              | FY2013      | FY2014              | FY2014      | FY2015              | FY2015      |
|--|---------------------|----------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
|  | Actual              | % of GDP | Estimate            | % of GDP    | Budget              | % of GDP    | Indicative          | % of GDP    | Indicative          | % of GDP    |
|  | Q1 - 4<br>Jan - Dec |          | Q1 - 4<br>Jan - Dec |             | Q1 - 4<br>Jan - Dec |             | Q1 - 4<br>Jan - Dec |             | Q1 - 4<br>Jan - Dec |             |
| Total Revenue and Grants                 | 2,170,759           | 17.2%    | 2,490,973           | 16.7%       | <b>2,680,007</b>    | 15.6%       | 3,070,669           | 15.7%       | 3,497,285           | 15.7%       |
| Domestic Revenue                         | 1,462,100           | 11.6%    | 1,938,779           | 13.0%       | <b>2,066,076</b>    | 12.1%       | 2,405,816           | 12.3%       | 2,760,644           | 12.4%       |
| Income Tax Department                    | 473,150             | 3.8%     | 780,932             | 5.2%        | <b>809,645</b>      | 4.7%        | 924,790             | 4.7%        | 1,049,529           | 4.7%        |
| Corporate Tax                            | 73,432              | 0.6%     | 124,444             | 0.8%        | <b>143,990</b>      | 0.8%        | 163,230             | 0.8%        | 185,190             | 0.8%        |
| Personal Income Tax - incl.              |                     |          |                     |             |                     |             |                     |             |                     |             |
| Govt PAYE                                | 393,456             | 3.1%     | 649,993             | 4.4%        | <b>660,249</b>      | 3.9%        | 755,300             | 3.9%        | 856,940             | 3.9%        |
| Other Taxes                              | 6,262               | 0.0%     | 6,495               | 0.0%        | <b>5,406</b>        | 0.0%        | 6,260               | 0.0%        | 7,399               | 0.0%        |
| Goods and Services Tax                   | 351,449             | 2.8%     | 434,129             | 2.9%        | <b>513,004</b>      | 3.0%        | 598,163             | 3.1%        | 702,243             | 3.2%        |
| Import GST                               | 129,549             | 1.0%     | 292,733             | 2.0%        | <b>324,895</b>      | 1.9%        | 378,828             | 1.9%        | 444,744             | 2.0%        |
| Domestic GST                             | 221,900             | 1.8%     | 141,397             | 0.9%        | <b>188,109</b>      | 1.1%        | 219,335             | 1.1%        | 257,499             | 1.2%        |
| Customs and Excise Department            | 343,735             | 2.7%     | 337,320             | 2.3%        | <b>437,006</b>      | 2.5%        | 511,513             | 2.6%        | 579,030             | 2.6%        |
| Import Duties                            | 282,413             | 2.2%     | 250,888             | 1.7%        | <b>305,657</b>      | 1.8%        | 369,045             | 1.9%        | 428,047             | 1.9%        |
| Excise Duties on Petroleum Products      | 55,311              | 0.4%     | 80,895              | 0.5%        | <b>120,302</b>      | 0.7%        | 130,150             | 0.7%        | 136,970             | 0.6%        |
| Other Excise Duties                      | 0                   | 0.0%     | 2,322               | 0.0%        | <b>7,450</b>        | 0.0%        | 8,627               | 0.0%        | 10,197              | 0.0%        |
| Other Revenue - incl. Freight Levy       | 6,011               | 0.0%     | 3,214               | 0.0%        | <b>3,597</b>        | 0.0%        | 3,691               | 0.0%        | 3,816               | 0.0%        |
| Mines Department                         | 202,344             | 1.6%     | 291,760             | 2.0%        | <b>189,000</b>      | 1.1%        | 250,028             | 1.3%        | 303,291             | 1.4%        |
| Royalty on Rutile                        | 684                 | 0.0%     | 9,446               | 0.1%        | <b>7,084</b>        | 0.0%        | 67,096              | 0.3%        | 72,424              | 0.3%        |
| Royalty on Bauxite                       | 0                   | 0.0%     | 0                   | 0.0%        | <b>6,424</b>        | 0.0%        | 7,091               | 0.0%        | 8,195               | 0.0%        |
| Royalties on Diamond and Gold            | 15,435              | 0.1%     | 2,234               | 0.0%        | <b>20,075</b>       | 0.1%        | 20,914              | 0.1%        | 24,218              | 0.1%        |
| Royalty on Iron Ore                      | 0                   | 0.0%     | 66,000              | 0.4%        | <b>101,640</b>      | 0.6%        | 131,947             | 0.7%        | 171,675             | 0.8%        |
| Licences etc.                            | 186,225             | 1.5%     | 214,080             | 1.4%        | <b>53,777</b>       | 0.3%        | 22,980              | 0.1%        | 26,780              | 0.1%        |
| Other Departments                        | 68,520              | 0.5%     | 67,618              | 0.5%        | <b>76,582</b>       | 0.4%        | 79,422              | 0.4%        | 83,224              | 0.4%        |
| Royalties etc. on Fisheries              | 11,851              | 0.1%     | 11,111              | 0.1%        | <b>6,430</b>        | 0.0%        | 7,446               | 0.0%        | 8,801               | 0.0%        |
| Parastatals                              | 0                   | 0.0%     | 2,553               | 0.0%        | <b>13,200</b>       | 0.1%        | 13,543              | 0.1%        | 14,004              | 0.1%        |
| Other Revenues                           | 56,669              | 0.4%     | 53,954              | 0.4%        | <b>56,952</b>       | 0.3%        | 58,433              | 0.3%        | 60,419              | 0.3%        |
| Road User Charges & Vehicle Licences     | 22,901              | 0.2%     | 27,020              | 0.2%        | <b>40,839</b>       | 0.2%        | 41,901              | 0.2%        | 43,325              | 0.2%        |
| Grants                                   | 708,659             | 5.6%     | 552,194             | <b>3.7%</b> | <b>613,931</b>      | <b>3.6%</b> | <b>664,853</b>      | <b>3.4%</b> | <b>736,641</b>      | <b>3.3%</b> |
| Programme                                | 255,366             | 2.0%     | 273,519             | 1.8%        | <b>196,731</b>      | 1.1%        | 300,298             | 1.5%        | 329,399             | 1.5%        |
| o/w Debt Relief Assistance               | 21,941              | 0.2%     | 21,018              | 0.0%        | <b>0</b>            | 0.0%        | 0                   | 0.0%        | 0                   | 0.0%        |
| o/w HIPC - \$' m                         | \$5.03              |          | \$4.79              |             | <b>\$0.00</b>       |             | \$0.00              |             | \$0.00              |             |
| o/w Japanese Food and Oil Aid            | \$0.00              | 0.0%     | 33,389              | 0.2%        | <b>\$0.00</b>       | 0.0%        | \$0.00              | 0.0%        | \$0.00              | 0.0%        |
| o/w Global Fund Salary Support           | 13,851              | 0.1%     | 21,927              | 0.1%        | <b>32,583</b>       | 0.2%        | 33,235              | 0.2%        | 33,908              | 0.2%        |
| o/w External Donors Budgetary Support /4 | 219,574             | 1.7%     | 197,186             | 1.3%        | <b>164,148</b>      | 1.0%        | 267,063             | 1.4%        | 295,491             | 1.3%        |
| o/w UK DFID - \$' m                      | \$24.33             |          | \$18.03             |             | <b>\$18.40</b>      |             | \$29.26             |             | \$32.19             |             |
| o/w EU - \$' m                           | \$14.16             |          | \$17.18             |             | <b>\$18.90</b>      |             | \$30.25             |             | \$32.36             |             |
| o/w World Bank - \$' m                   | \$2.50              |          | \$3.00              |             | <b>\$0.00</b>       |             | \$0.00              |             | \$0.00              |             |
| o/w Kuwaiti Fund Refund/UNPBF            |                     |          |                     |             |                     |             |                     |             |                     |             |
| Repayment - \$'m                         | \$0.39              |          | \$0.00              |             | <b>\$0.00</b>       |             | \$0.00              |             | \$0.00              |             |
| o/w African Dev. Bank - \$' m            | \$9.33              |          | \$6.75              |             | <b>\$0.00</b>       |             | \$0.00              |             | \$0.00              |             |

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In millions of Leones (Le'm)

| PARTICULARS   | FY2011              | FY2011      | FY2012              | FY2012      | FY2013              | FY2013      | FY2014              | FY2014      | FY2015              | FY2015      |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
|   | Actual              | % of GDP    | Estimate            | % of GDP    | Budget              | % of GDP    | Indicative          | % of GDP    | Indicative          | % of GDP    |
|   | Q1 - 4<br>Jan - Dec |             | Q1 - 4<br>Jan - Dec |             | Q1 - 4<br>Jan - Dec |             | Q1 - 4<br>Jan - Dec |             | Q1 - 4<br>Jan - Dec |             |
| Peace Building Fund                                   | 24,857              | 0.2%        | 26,932              | 0.2%        | 0                   | 0.0%        | 0                   | 0.0%        | 0                   | 0.0%        |
| Elections Basket Fund                                 | 24,857              |             | 26,932              |             | 0                   |             | 0                   |             | 0                   |             |
| Projects  | 0                   |             | 0                   |             | 0                   |             | 0                   |             | 0                   |             |
| Project - Other Projects                              | 428,436             | 3.4%        | 251,743             | 1.7%        | 417,200             | 2.4%        | 364,555             | 1.9%        | 407,242             | 1.8%        |
| Total Expenditure and Lending minus Repayments        | 2,751,941           | 21.8%       | 2,672,465           | 17.9%       | 3,210,079           | 18.7%       | 3,689,078           | 18.8%       | 4,211,013           | 18.9%       |
| Recurrent Expenditure                                 | 1,602,816           | 12.7%       | 1,916,483           | 12.8%       | 2,004,442           | 11.7%       | 2,296,887           | 11.7%       | 2,599,039           | 11.7%       |
| Wages & Salaries                                      | 681,346             | 5.4%        | 898,589             | 6.0%        | 999,093             | 5.8%        | 1,156,950           | 5.9%        | 1,338,591           | 6.0%        |
| o/w: Pensions, Gratuities and Other Allowances        | 27,361              | 0.2%        | 40,991              | 0.3%        | 45,792              | 0.3%        | 65,591              | 0.3%        | 75,889              | 0.3%        |
| o/w: Contributions to Social Security                 | 48,818              | 0.4%        | 73,360              | 0.5%        | 76,502              | 0.4%        | 91,224              | 0.5%        | 107,246             | 0.5%        |
| <b>Non-Salary, Non-Interest Recurrent Expenditure</b> | <b>671,251</b>      | <b>4.6%</b> | <b>729,915</b>      | <b>4.9%</b> | <b>660,576</b>      | <b>3.9%</b> | <b>759,758</b>      | <b>3.9%</b> | <b>859,598</b>      | <b>3.9%</b> |
| Goods and Services                                    | 396,251             | 3.1%        | 388,960             | 2.6%        | 421,247             | 2.5%        | 470,920             | 2.4%        | 528,623             | 2.4%        |
| o/w Social and Economic                               | 145,956             | 1.2%        | 126,726             | 0.8%        | 136,408             | 0.8%        | 169,385             | 0.9%        | 191,569             | 0.9%        |
| General and Others                                    | 148,116             | 1.2%        | 142,072             | 1.0%        | 145,851             | 0.9%        | 157,587             | 0.8%        | 188,518             | 0.8%        |
| o/w National Revenue                                  |                     |             |                     |             |                     |             |                     |             |                     |             |
| Authority   | 26,802              | 0.2%        | 30,471              | 0.2%        | 51,644              | 0.3%        | 52,803              | 0.3%        | 68,176              | 0.3%        |
| Statistics - Sierra Leone                             | 6,194               | 0.0%        | 4,298               | 0.0%        | 4,646               | 0.0%        | 5,380               | 0.0%        | 6,133               | 0.0%        |
| Defence Expenditure                                   | 55,429              | 0.4%        | 60,405              | 0.4%        | 65,298              | 0.4%        | 67,615              | 0.3%        | 68,201              | 0.3%        |
| Police  | 34,184              | 0.3%        | 45,890              | 0.3%        | 58,400              | 0.3%        | 58,627              | 0.3%        | 60,149              | 0.3%        |
| Prisons   | 12,565              | 0.1%        | 13,867              | 0.1%        | 15,290              | 0.1%        | 17,706              | 0.1%        | 20,185              | 0.1%        |
| Transfers to Local Councils                           | 76,056              | 0.6%        | 74,043              | 0.5%        | 80,000              | 0.5%        | 111,596             | 0.6%        | 135,528             | 0.6%        |
| Grants for Admin. Expenses                            | 3,565               | 0.0%        | 3,565               | 0.0%        | 3,367               | 0.0%        | 3,981               | 0.0%        | 4,550               | 0.0%        |
| Grants for Devolved Functions                         | 72,490              | 0.6%        | 70,478              | 0.5%        | 76,633              | 0.4%        | 107,615             | 0.5%        | 130,978             | 0.6%        |
| Grants to Educational Institutions                    | 48,413              | 0.4%        | 104,695             | 0.7%        | 109,930             | 0.6%        | 123,891             | 0.6%        | 139,253             | 0.6%        |
| Transfer to Road Maintenance Fund                     | 12,282              | 0.1%        | 27,320              | 0.2%        | 40,839              | 0.2%        | 41,901              | 0.2%        | 43,325              | 0.2%        |
| Fuel Subsidies  | 95,444              |             | 0                   | 0.0%        | 0                   |             | 0                   | 0.0%        | 0                   | 0.0%        |
| Elections and Democratisation                         | 42,805              | 0.3%        | 134,897             | 0.9%        | 8,560               | 0.0%        | 11,450              | 0.1%        | 12,870              | 0.1%        |
| Domestic contribution                                 | 17,948              | 0.1%        | 107,965             | 0.7%        | 8,560               | 0.0%        | 11,450              | 0.1%        | 12,870              | 0.1%        |
| National Electoral Commission                         | 17,948              | 0.1%        | 82,806              | 0.6%        | 8,560               | 0.0%        | 11,450              | 0.1%        | 12,870              | 1.1%        |
| Security Related Services                             | 0                   | 0.0%        | 25,159              | 0.2%        | 0                   | 0.0%        | 0                   | 0.0%        | 0                   | 0.0%        |
| Foreign contribution                                  | 24,857              | 0.2%        | 26,932              | 0.2%        | 0                   | 0.0%        | 0                   | 0.0%        | 0                   | 0.0%        |
| Total interest payments                               | 250,219             | 2.0%        | 287,978             | 1.9%        | 344,772             | 2.0%        | 380,179             | 1.9%        | 400,850             | 1.8%        |
| Domestic Interest                                     | 226,137             | 1.8%        | 254,314             | 1.7%        | 303,999             | 1.8%        | 328,105             | 1.7%        | 344,980             | 1.6%        |
| Foreign Interest                                      | 24,082              | 0.2%        | 33,664              | 0.2%        | 40,774              | 0.2%        | 52,074              | 0.3%        | 55,870              | 0.3%        |
| Capital Expenditure and Net Lending                   | 1,149,126           | 9.1%        | 755,983             | 5.1%        | 1,205,637           | 7.0%        | 1,392,191           | 7.1%        | 1,611,973           | 7.2%        |

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|---|---------------------|--------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|--------------|
|   | Actual              | % of GDP     | Estimate            | % of GDP    | Budget              | % of GDP    | Indicative          | % of GDP    | Indicative          | % of GDP     |
|   | Q1 - 4<br>Jan - Dec |              | Q1 - 4<br>Jan - Dec |             | Q1 - 4<br>Jan - Dec |             | Q1 - 4<br>Jan - Dec |             | Q1 - 4<br>Jan - Dec |              |
| Capital Expenditure   | 1,149,126           | 9.1%         | 847,855             | 5.7%        | <b>1,205,637</b>    | 7.0%        | 1,392,191           | 7.1%        | 1,611,973           | 7.2%         |
| Foreign Loans and Grants  | 786,979             | 6.2%         | 479,882             | 3.2%        | <b>818,000</b>      | 4.8%        | 908,000             | 4.6%        | 1,014,000           | 4.6%         |
| Loans   | 358,543             | 2.8%         | 228,139             | 1.5%        | <b>400,800</b>      | 2.3%        | 543,446             | 2.8%        | 606,758             | 2.7%         |
| Grants  | 428,436             | 3.4%         | 251,743             | 1.7%        | <b>417,200</b>      | 2.4%        | 364,555             | 1.9%        | 407,242             | 1.8%         |
| Domestic  | 362,146             | 2.9%         | 367,973             | 2.5%        | <b>387,637</b>      | 2.3%        | 484,191             | 2.5%        | 597,974             | 2.7%         |
| Lending minus Repayment   | 0                   | 0.0%         | (91,872)            | -0.6%       | <b>0</b>            | 0.0%        | 0                   | 0.0%        | 0                   | 0.0%         |
| OVERALL DEFICIT/SURPLUS (-)(+)                                      |                     |              |                     |             |                     |             |                     |             |                     |              |
| (on commitment basis) including grants                              | (581,182)           | -4.6%        | (181,493)           | -1.2%       | <b>(530,073)</b>    | -3.1%       | (618,410)           | -3.2%       | (713,728)           | -3.2%        |
| excluding grants  | (1,289,841)         | -10.2%       | (733,687)           | -4.9%       | <b>(1,144,003)</b>  | -6.7%       | (1,283,262)         | -6.5%       | (1,450,369)         | -6.5%        |
| basic primary balance 1/ 2/   | (227,786)           | -1.8%        | 61,105              | 0.4%        | <b>18,769</b>       | 0.1%        | 4,917               | 0.0%        | (35,519)            | -0.2%        |
| <b>Adjusted basic primary balance (excl. PBF)</b>                   | <b>(227,786)</b>    | <b>-1.8%</b> | <b>61,105</b>       | <b>0.4%</b> | <b>18,769</b>       | <b>0.1%</b> | <b>4,917</b>        | <b>0.0%</b> | <b>(35,519)</b>     | <b>-0.2%</b> |
| ω Contingency Expenditure   | 0                   | 0.0%         | 0                   | 0.0%        | <b>(5,000)</b>      | 0.0%        | (11,690)            | -0.1%       | (12,160)            | 0.0%         |
| Change in Arrears:  | (69,825)            | -0.6%        | (76,978)            | -0.5%       | <b>(8,029)</b>      | 0.0%        | (6,747)             | 0.0%        | (6,815)             | 0.0%         |
| Domestic Suppliers (Incl. outstanding commitments of previous year) | (69,293)            | -0.5%        | (71,244)            | -0.5%       | <b>(6,615)</b>      | 0.0%        | (6,747)             | 0.0%        | (6,815)             | 0.0%         |
| Govt. Arrears to Parastatals  | -                   | 0.0%         | (642)               | 0.0%        | -                   | 0.0%        | -                   | 0.0%        | -                   | 0.0%         |
| Wages Arrears 3/  | (533)               | 0.0%         | (5,093)             | 0.0%        | <b>(1,414)</b>      | 0.0%        | -                   | 0.0%        | -                   | 0.0%         |
| OVERALL DEFICIT (CASH BASIS)  |                     |              |                     |             |                     |             |                     |             |                     |              |
| Including grants  | (651,007)           | -5.2%        | (258,471)           | -1.7%       | <b>(543,102)</b>    | -3.2%       | (636,847)           | -3.2%       | (732,703)           | -3.3%        |
| TOTAL FINANCING   | 651,007             | 5.2%         | 258,471             | 1.7%        | <b>543,102</b>      | 3.2%        | 636,847             | 3.2%        | 732,703             | 3.3%         |
| Foreign   | 304,629             | 2.4%         | 253,325             | 1.7%        | <b>370,987</b>      | 2.2%        | 473,746             | 2.4%        | 515,613             | 2.3%         |
| Borrowing (Loans)   | 358,543             | 2.8%         | 331,912             | 2.2%        | <b>460,000</b>      | 2.7%        | 590,786             | 3.0%        | 655,728             | 2.9%         |
| Project   | 358,543             | 2.8%         | 228,139             | 1.5%        | <b>400,800</b>      | 2.3%        | 543,446             | 2.8%        | 606,758             | 2.7%         |
| Programme   | 0                   | 0.0%         | 103,773             | 0.7%        | <b>59,200</b>       | 0.3%        | 47,340              | 0.2%        | 48,970              | 0.2%         |
| External Debt Amortisation  | (53,914)            | -0.4%        | (78,587)            | -0.5%       | <b>(89,013)</b>     | -0.5%       | (117,040)           | -0.6%       | (140,115)           | -0.6%        |
| Debt Relief   | 0                   | 0.0%         | 0                   | 0.0%        | <b>0</b>            | 0.0%        | 0                   | 0.0%        | 0                   | 0.0%         |
| Domestic Financing 2/   | 120,717             | 1.0%         | 166,098             | 1.1%        | <b>172,114</b>      | 1.0%        | 163,101             | 0.8%        | 217,090             | 1.0%         |
| Bank  | 66,595              | 0.5%         | 132,820             | 0.9%        | <b>142,051</b>      | 0.8%        | 212,204             | 1.1%        | 270,107             | 1.2%         |
| Central Bank  | 9,915               | 0.1%         | (13,279)            | -0.1%       | <b>25,051</b>       | 0.1%        | 103,000             | 0.5%        | 120,105             | 0.5%         |
| Non- MDRI   | (103,085)           | -0.8%        | (85,328)            | -0.6%       | <b>0</b>            | 0.0%        | 0                   | 0.0%        | 0                   | 0.0%         |
| Ways and Means Advances   | 0                   | 0.0%         | 72,049              | 0.5%        | <b>25,051</b>       | 0.1%        | 103,000             | 0.5%        | 120,105             | 0.5%         |
| MDRI Related Deposits   | 113,000             | 0.9%         | 0                   | 0.0%        | <b>0</b>            | 0.0%        | 0                   | 0.0%        | 0                   | 0.0%         |

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|--|------------|-------------|------------|-------------|-------------------|-------------|------------|-------------|------------|------------|
|  | Actual     | % of GDP    | Estimate   | % of GDP    | Budget            | % of GDP    | Indicative | % of GDP    | Indicative | % of GDP   |
|  | Q1 - 4     |             | Q1 - 4     |             | Q1 - 4            |             | Q1 - 4     |             | Q1 - 4     |            |
|  | Jan - Dec  |             | Jan - Dec  |             | Jan - Dec         |             | Jan - Dec  |             | Jan - Dec  |            |
| Commercial Banks   | 56,680     | 0.4%        | 146,099    | 1.0%        | <b>117,000</b>    | 0.7%        | 109,204    | 0.6%        | 150,002    | 0.7%       |
| Non-Bank   | 54,122     | 0.4%        | 33,278     | 0.2%        | <b>30,063</b>     | 0.2%        | (49,103)   | -0.3%       | (53,017)   | -0.2%      |
| Privatisation and Other Receipts                               | 34,141     | 0.3%        | 22,542     | 0.2%        | <b>0</b>          | 0.0%        | 0          | 0.0%        | 0          | 0.0%       |
| Float  | 191,520    | 1.5%        | (183,494)  | -1.2%       | <b>0</b>          | 0.0%        | 0          | 0.0%        | (0)        |            |
| o/w: Cheques payable   | 35,260     |             | 0          | 0.0%        | <b>0</b>          |             | 0          |             | 0          |            |
| Change in Outstanding Arrears                                  | 22,554     |             | 0          | 0.0%        | <b>0</b>          |             | 0          |             | 0          |            |
| Cheques from 2010 paid in 2011                                 | (51,962)   |             | 0          | 0.0%        | <b>0</b>          |             | 0          |             | 0          |            |
| Cheques from 2011 paid in 2012                                 | 183,495    |             | (183,495)  | -1.2%       | <b>0</b>          |             | 0          |             | 0          |            |
| Uncleared Cheques with BSL and AGD as at end month             | 0          |             | 0          | 0.0%        | <b>0</b>          |             | 0          |             | 0          |            |
| Unaccounted  | 2,174      | 0           | 1          | 0.0%        | <b>0</b>          |             | 0          |             | (0)        |            |
| <b>Financing Gap</b>   | <b>0</b>   | <b>0.0%</b> | <b>0</b>   | <b>0.0%</b> | <b>0</b>          | <b>0.0%</b> | <b>0</b>   | <b>0.0%</b> | <b>0</b>   | <b>0.0</b> |
| Memorandum Items:  |            |             |            |             |                   |             |            |             |            |            |
| Public Debt Charges  | 304,133    | 2.4%        | 366,565    | 2.5%        | <b>433,785</b>    | 2.5%        | 497,219    | 2.5%        | 540,965    | 2.4%       |
| o/w External Debt Payments (incl. HIPC Debt Relief)            | 77,996     | 0.6%        | 112,250    | 0.8%        | <b>129,787</b>    | 0.8%        | 169,114    | 0.9%        | 195,985    | 0.9%       |
| External Budgetary Support (excl. HIPC Debt Relief; incl. PBF) | 233,425    |             | 356,274    |             | <b>255,931</b>    |             | 347,638    |             | 378,369    |            |
| Nominal GDP Figure (excluding Iron Ore)                        | 12,602,000 | 100.0%      | 14,932,000 | 100.0%      | <b>17,141,422</b> | 100.0%      | 19,608,403 | 100.0%      | 22,245,823 | 100.0%     |
| Poverty Related Expenditure                                    | 497,920    |             | 0          |             | <b>774,279</b>    |             | 796,127    |             | 932,846    |            |
| Exchange Rate Le/US\$  | 4,300      |             | 4,400      |             | <b>4,400</b>      |             | 4,488      |             | 4,578      |            |

4

- 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 GBP1.8 million from DfID in FY2013 to support salaries of Health Sector Workers under the Free Health Care Programme.

**ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2011-2015**

| Details  |  | FY 2011<br>Actual<br>Le'm  | FY 2012<br>Estimate<br>Le'm  | FY 2013<br>Budget<br>Le'm   | % of Total<br>Non Int/Sal<br>Recurr Exp  | FY 2014<br>Indicative<br>Le'm  | % of Total<br>Non Int/Sal<br>Recurr Exp  | FY 2015<br>Indicative<br>Le'm  | % of Total<br>Non Int/Sal<br>Recurr Exp  |
|----------|--|--|--|---|--|--|--|--|--|
| <b>1</b> | <b>GENERAL SERVICES</b>  | <b>138,264.8</b>   | <b>198,744.2</b>   | <b>142,206.3</b>  | <b>21.4%</b>   | <b>155,902.7</b>   | <b>20.2%</b>   | <b>187,251.9</b>   | <b>21.5%</b>   |
| 105      | Ministry of Political and Public Affairs<br><i>of which: Office of Diaspora Affairs</i>  | 1,679.7<br>33.0  | 611.0<br>45.7  | <b>520.0</b><br><b>60.0</b>   | 0.1%<br>0.0%   | 600.1<br>69.2  | 0.1%<br>0.0%   | 696.1<br>80.3  | 0.1%<br>0.0%   |
| 106      | Office of the Chief of Staff<br>Office of the Director of Operations<br>Strategy and Policy Unit<br>Sierra Leone Small Arms Commission<br>Cabinet Oversight and Monitoring Unit<br>Project Development Unit<br>Communications Unit<br>Extractive Industry Transparency Initiative Secretariat  | 1,335.4<br>971.0<br>364.4<br>0.0<br>0.0<br>0.0<br>0.0<br>0.0<br>0.0  | 2,365.9<br>1,577.3<br>185.7<br>80.5<br>131.4<br>199.6<br>69.4<br>122.0   | <b>2,260.0</b><br><b>720.0</b><br><b>360.0</b><br><b>192.0</b><br><b>200.0</b><br><b>288.0</b><br><b>150.0</b><br><b>350.0</b>  | 0.3%<br>0.1%<br>0.1%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.1%   | 2,608.0<br>830.9<br>415.4<br>221.6<br>230.8<br>332.4<br>173.1<br>403.9   | 0.3%<br>0.1%<br>0.1%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.1%   | 3,025.3<br>963.8<br>481.9<br>257.0<br>267.7<br>385.5<br>200.8<br>468.5   | 0.3%<br>0.1%<br>0.1%<br>0.0%<br>0.0%<br>0.0%<br>0.0%<br>0.1%   |
| 107      | Ministry of Local Government & Rural Development<br>Office of the Perm. Sec.<br>Southern Province, Bo<br>o/w District Offices<br>Eastern Province, Kenema<br>o/w District Offices<br>Northern Province, Makeni<br>o/w District Offices   | 3,082.2<br>1,417.2<br>530.1<br>0.0<br>658.1<br>0.0<br>476.8<br>0.0   | 2,182.8<br>639.3<br>591.4<br>194.4<br>450.4<br>145.8<br>501.7<br>243.0   | <b>2,180.0</b><br><b>550.0</b><br><b>520.0</b><br><b>320.0</b><br><b>510.0</b><br><b>240.0</b><br><b>600.0</b><br><b>400.0</b>  | 0.3%<br>0.1%<br>0.1%<br>0.0%<br>0.1%<br>0.0%<br>0.1%<br>0.1%   | 2,515.7<br>634.7<br>600.1<br>369.3<br>588.5<br>277.0<br>692.4<br>461.6   | 0.3%<br>0.1%<br>0.1%<br>0.0%<br>0.1%<br>0.0%<br>0.1%<br>0.1%   | 2,918.2<br>736.3<br>696.1<br>428.4<br>682.7<br>321.3<br>803.2<br>535.5   | 0.3%<br>0.1%<br>0.1%<br>0.0%<br>0.1%<br>0.0%<br>0.1%<br>0.1%   |
| 110      | Office of the President<br>Office of the Secretary to the President<br>o/w: Commissions of Enquiries<br>National Assets Commission<br>Public Sector Reform Unit (PSRU)<br>Anti-Corruption Commission (ACC)<br>Office of the Ombudsman<br>Independent Media Commission (IMC)<br>Political Parties Registration Commission (PPRC)<br>Law Reform Commission<br>Corporate Affairs Commission<br>Sierra Leone Insurance Commission<br>Local Government Service Commission | 12,533.8<br>8,624.0<br>0.0<br>247.6<br>390.4<br>1,095.6<br>546.3<br>370.3<br>145.6<br>572.1<br>0.0<br>405.9<br>136.0 | 13,533.1<br>8,823.4<br>169.5<br>290.8<br>317.5<br>1,392.9<br>520.9<br>244.6<br>775.0<br>453.3<br>216.9<br>393.0<br>104.8 | <b>13,136.0</b><br><b>7,200.0</b><br><b>150.0</b><br><b>480.0</b><br><b>460.0</b><br><b>2,800.0</b><br><b>400.0</b><br><b>260.0</b><br><b>420.0</b><br><b>432.0</b><br><b>180.0</b><br><b>400.0</b><br><b>104.0</b> | 2.0%<br>1.1%<br>0.0%<br>0.1%<br>0.1%<br>0.4%<br>0.1%<br>0.0%<br>0.1%<br>0.1%<br>0.0%<br>0.1%<br>0.0% | 15,158.9<br>8,308.8<br>173.1<br>553.9<br>530.8<br>3,231.2<br>461.6<br>300.0<br>484.7<br>498.5<br>207.7<br>461.6<br>120.0 | 2.0%<br>1.1%<br>0.0%<br>0.1%<br>0.1%<br>0.4%<br>0.1%<br>0.0%<br>0.1%<br>0.1%<br>0.0%<br>0.1%<br>0.0% | 17,584.4<br>9,638.2<br>200.8<br>642.5<br>615.8<br>3,748.2<br>535.5<br>348.0<br>562.2<br>578.3<br>241.0<br>535.5<br>139.2 | 2.0%<br>1.1%<br>0.0%<br>0.1%<br>0.1%<br>0.4%<br>0.1%<br>0.0%<br>0.1%<br>0.1%<br>0.0%<br>0.1%<br>0.0% |
| 112      | Office of the Vice President   | 3,804.2  | 3,662.3  | <b>3,400.0</b>  | 0.5%   | 3,923.6  | 0.5%   | 4,551.4  | 0.5%   |
| 116      | Parliament<br>o/w: Constituency Facilitation Allowance<br>Parliamentary Service Commission   | 11,852.7<br>6,246.7<br>5,606.0   | 11,105.1<br>6,093.0<br>79.1  | <b>10,081.2</b><br><b>6,547.2</b><br><b>300.0</b>   | 1.5%<br>1.0%<br>0.0%   | 11,633.7<br>7,555.5<br>346.2   | 1.5%<br>1.0%<br>0.0%   | 13,495.1<br>8,764.3<br>401.6   | 1.5%<br>1.0%<br>0.0%   |
| 117      | Cabinet Secretariat  | 808.9  | 632.7  | <b>600.0</b>  | 0.1%   | 692.4  | 0.1%   | 803.2  | 0.1%   |
| 118      | Supreme Court  | 220.6  | 300.3  | <b>300.0</b>  | 0.0%   | 346.2  | 0.0%   | 401.6  | 0.0%   |

5

**ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2011-2015**

| Details |  | FY 2011<br>Actual<br>Le'm | FY 2012<br>Estimate<br>Le'm | FY 2013<br>Budget<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2014<br>Indicative<br>Le' m | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2015<br>Indicative<br>Le' m | % of Total<br>Non Int/Sal<br>Recurr Exp |
|---------|--|---------------------------|-----------------------------|---------------------------|---|--------------------------------|---|--------------------------------|---|
| 119     | Court of Appeal  | 333.8                     | 407.0                       | <b>400.0</b>              | 0.1%                                    | 461.6                          | 0.1%                                    | 535.5                          | 0.1%                                    |
| 120     | High Court   | 882.8                     | 756.9                       | <b>800.0</b>              | 0.1%                                    | 923.2                          | 0.1%                                    | 1,070.9                        | 0.1%                                    |
| 121     | Audit Service Sierra Leone                               | 2,480.0                   | 3,000.0                     | <b>3,400.0</b>            | 0.5%                                    | 3,923.6                        | 0.5%                                    | 4,551.4                        | 0.5%                                    |
| 122     | Human Resource Management Office                         | 769.0                     | 651.8                       | <b>700.0</b>              | 0.1%                                    | 807.8                          | 0.1%                                    | 937.0                          | 0.1%                                    |
| 123     | Public Service Commission                                | 496.4                     | 416.9                       | <b>440.0</b>              | 0.1%                                    | 507.8                          | 0.1%                                    | 589.0                          | 0.1%                                    |
| 124     | Law Officers' Department                                 | 1,403.6                   | 955.3                       | <b>1,200.0</b>            | 0.2%                                    | 1,384.8                        | 0.2%                                    | 1,606.4                        | 0.2%                                    |
|         | Office of the Solicitor General                          | 1,126.4                   | 840.3                       | <b>950.0</b>              | 0.1%                                    | 1,096.3                        | 0.1%                                    | 1,271.7                        | 0.1%                                    |
|         | o/w Justice Sector Coordinating Office                   | 25.0                      | 49.9                        | <b>100.0</b>              | 0.0%                                    | 115.4                          | 0.0%                                    | 133.9                          | 0.0%                                    |
|         | Administrator and Registrar General                      | 277.2                     | 115.0                       | <b>250.0</b>              | 0.0%                                    | 288.5                          | 0.0%                                    | 334.7                          | 0.0%                                    |
| 128     | Ministry of Foreign Affairs & International Co-operation | 20,390.7                  | 16,299.7                    | <b>16,069.6</b>           | 2.4%                                    | 18,544.3                       | 2.4%                                    | 21,511.4                       | 2.5%                                    |
|         | Office of the Perm. Sec.                                 | 5,641.4                   | 6,167.7                     | <b>4,800.0</b>            | 0.7%                                    | 5,539.2                        | 0.7%                                    | 6,425.5                        | 0.7%                                    |
|         | High Commission, London                                  | 938.0                     | 1,107.1                     | <b>1,250.0</b>            | 0.2%                                    | 1,442.5                        | 0.2%                                    | 1,673.3                        | 0.2%                                    |
|         | U.N. Delegation  | 1,179.4                   | 475.9                       | <b>600.0</b>              | 0.1%                                    | 692.4                          | 0.1%                                    | 803.2                          | 0.1%                                    |
|         | High Commission, Abuja                                   | 1,223.2                   | 612.4                       | <b>880.0</b>              | 0.1%                                    | 1,015.5                        | 0.1%                                    | 1,178.0                        | 0.1%                                    |
|         | Embassy, Monrovia  | 522.3                     | 1,814.7                     | <b>616.0</b>              | 0.1%                                    | 710.9                          | 0.1%                                    | 824.6                          | 0.1%                                    |
|         | Embassy, Conakry   | 414.2                     | 314.0                       | <b>440.0</b>              | 0.1%                                    | 507.8                          | 0.1%                                    | 589.0                          | 0.1%                                    |
|         | Embassy, Washington                                      | 779.8                     | 702.4                       | <b>1,056.0</b>            | 0.2%                                    | 1,218.6                        | 0.2%                                    | 1,413.6                        | 0.2%                                    |
|         | Embassy, Moscow  | 474.3                     | 354.6                       | <b>422.4</b>              | 0.1%                                    | 487.4                          | 0.1%                                    | 565.4                          | 0.1%                                    |
|         | Embassy, Addis Ababa                                     | 880.2                     | 644.5                       | <b>968.0</b>              | 0.1%                                    | 1,117.1                        | 0.1%                                    | 1,295.8                        | 0.1%                                    |
|         | Embassy, Beijing   | 483.1                     | 411.1                       | <b>440.0</b>              | 0.1%                                    | 507.8                          | 0.1%                                    | 589.0                          | 0.1%                                    |
|         | High Commission, Banjul                                  | 1,022.9                   | 481.7                       | <b>400.0</b>              | 0.1%                                    | 461.6                          | 0.1%                                    | 535.5                          | 0.1%                                    |
|         | Embassy, Brussels  | 320.5                     | 263.6                       | <b>350.0</b>              | 0.1%                                    | 403.9                          | 0.1%                                    | 468.5                          | 0.1%                                    |
|         | Embassy, Saudi Arabia                                    | 888.2                     | 301.5                       | <b>387.2</b>              | 0.1%                                    | 446.8                          | 0.1%                                    | 518.3                          | 0.1%                                    |
|         | Embassy, Berlin  | 965.3                     | 414.2                       | <b>545.6</b>              | 0.1%                                    | 629.6                          | 0.1%                                    | 730.4                          | 0.1%                                    |
|         | Embassy, Iran  | 371.8                     | 324.8                       | <b>352.0</b>              | 0.1%                                    | 406.2                          | 0.1%                                    | 471.2                          | 0.1%                                    |
|         | High Commission, Accra                                   | 899.3                     | 813.3                       | <b>968.0</b>              | 0.1%                                    | 1,117.1                        | 0.1%                                    | 1,295.8                        | 0.1%                                    |
|         | Embassy, Libya   | 378.5                     | 277.1                       | <b>334.4</b>              | 0.1%                                    | 385.9                          | 0.1%                                    | 447.6                          | 0.1%                                    |
|         | Embassy, Dakar   | 0.0                       | 249.6                       | <b>420.0</b>              | 0.1%                                    | 484.7                          | 0.1%                                    | 562.2                          | 0.1%                                    |
|         | High Commission, India                                   | 0.0                       | 42.0                        | <b>176.0</b>              | 0.0%                                    | 203.1                          | 0.0%                                    | 235.6                          | 0.0%                                    |
|         | Sierra Leone Mission, Geneva                             | 0.0                       | 42.2                        | <b>264.0</b>              | 0.0%                                    | 304.7                          | 0.0%                                    | 353.4                          | 0.0%                                    |
|         | Embassy, Kuwait  | 3,008.3                   | 485.3                       | <b>400.0</b>              | 0.1%                                    | 461.6                          | 0.1%                                    | 535.5                          | 0.1%                                    |
| 129     | Ministry of Finance and Economic Development             | 16,242.9                  | 16,155.0                    | <b>11,580.0</b>           | 1.7%                                    | 10,363.3                       | 1.3%                                    | 12,021.5                       | 1.4%                                    |
|         | o/w Subscriptions to International Organisations         | 6,807.8                   | 8,868.0                     | <b>8,600.0</b>            | 1.3%                                    | 9,924.4                        | 1.3%                                    | 11,512.3                       | 1.3%                                    |
|         | National Authorising Office                              | 388.2                     | 120.2                       | <b>420.0</b>              | 0.1%                                    | 484.7                          | 0.1%                                    | 562.2                          | 0.1%                                    |
| 130     | National Revenue Authority (NRA)                         | 26,801.7                  | 30,471.0                    | <b>51,643.5</b>           | 7.8%                                    | 52,803.0                       | 6.8%                                    | 68,176.0                       | 7.8%                                    |
| 131     | Revenue Appellate Board                                  | 116.0                     | 196.5                       | <b>180.0</b>              | 0.0%                                    | 207.7                          | 0.0%                                    | 241.0                          | 0.0%                                    |
| 132     | Accountant General's Department                          | 1,610.0                   | 2,003.0                     | <b>2,120.0</b>            | 0.3%                                    | 2,446.5                        | 0.3%                                    | 2,837.9                        | 0.3%                                    |

**ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2011-2015**

| Details  |   | FY 2011<br>Actual<br>Le'm | FY 2012<br>Estimate<br>Le'm | FY 2013<br>Budget<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2014<br>Indicative<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2015<br>Indicative<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp |
|----------|---|---------------------------|-----------------------------|---------------------------|---|-------------------------------|---|-------------------------------|---|
| 133      | Ministry of Information and Communication         | 2,346.1                   | 1,839.2                     | <b>2,100.0</b>            | 0.3%                                    | 2,423.4                       | 0.3%                                    | 2,811.1                       | 0.3%                                    |
|          | o/w: Attitudinal and Behavioural Change Programme | 162.0                     | 268.9                       | <b>440.0</b>              | 0.1%                                    | 507.8                         | 0.1%                                    | 589.0                         | 0.1%                                    |
|          | Office of Government Spokesman                    | 219.7                     | 121.6                       | <b>200.0</b>              | 0.0%                                    | 230.8                         | 0.0%                                    | 267.7                         | 0.0%                                    |
| 134      | National Electoral Commission (NEC)               | 17,948.2                  | 82,806.0                    | <b>8,560.0</b>            | 1.3%                                    | 11,450.0                      | 1.5%                                    | 12,870.0                      | 1.5%                                    |
| 137      | National Commission for Democracy                 | 512.1                     | 1,203.3                     | <b>780.0</b>              | 0.1%                                    | 900.1                         | 0.1%                                    | 1,044.1                       | 0.1%                                    |
| 138      | Statistics - Sierra Leone                         | 6,193.5                   | 4,298.0                     | <b>4,646.0</b>            | 0.7%                                    | 5,380.0                       | 0.7%                                    | 6,133.0                       | 0.7%                                    |
| 139      | National Commission for Privatisation (NCP)       | 1,191.4                   | 361.0                       | <b>800.0</b>              | 0.1%                                    | 923.2                         | 0.1%                                    | 1,070.9                       | 0.1%                                    |
| 140      | Mass Media Services                               | 164.8                     | 173.6                       | <b>100.0</b>              | 0.0%                                    | 115.4                         | 0.0%                                    | 133.9                         | 0.0%                                    |
| 141      | Government Printing Department                    | 1,470.2                   | 921.1                       | <b>1,300.0</b>            | 0.2%                                    | 1,500.2                       | 0.2%                                    | 1,740.2                       | 0.2%                                    |
| 142      | National Public Procurement Authority (NPPA)      | 555.5                     | 769.6                       | <b>1,800.0</b>            | 0.3%                                    | 2,077.2                       | 0.3%                                    | 2,409.6                       | 0.3%                                    |
| 143      | Justice and Legal Service Commission              | 157.6                     | 89.4                        | <b>150.0</b>              | 0.0%                                    | 173.1                         | 0.0%                                    | 200.8                         | 0.0%                                    |
|          |   | 0.0%                      |                             |                           |   |                               |   |                               |   |
| 144      | National Commission for Human Rights              | 881.0                     | 576.7                       | <b>960.0</b>              | 0.1%                                    | 1,107.8                       | 0.1%                                    | 1,285.1                       | 0.1%                                    |
| <b>2</b> | <b>SECURITY SERVICES</b>                          | <b>109,348.5</b>          | <b>128,419.0</b>            | <b>150,443.0</b>          | <b>22.6%</b>                            | <b>155,975.8</b>              | <b>20.2%</b>                            | <b>161,043.9</b>              | <b>18.5%</b>                            |
| 201      | Ministry of Defence                               | 55,429.4                  | 60,405.0                    | <b>65,298.0</b>           | 9.8%                                    | 67,615.0                      | 8.8%                                    | 68,201.0                      | 7.8%                                    |
|          | o/w: Rice for Officers and Other Ranks            | 9,844.9                   | 15,225.0                    | <b>15,986.3</b>           | 2.4%                                    | 17,584.9                      | 2.3%                                    | 21,101.9                      | 2.4%                                    |
| 205      | Ministry of Internal Affairs                      | 1,165.6                   | 1,003.1                     | <b>1,040.0</b>            | 0.2%                                    | 1,092.0                       | 0.1%                                    | 1,135.7                       | 0.1%                                    |
|          | Office of the Permanent Secretary                 | 297.9                     | 449.6                       | <b>440.0</b>              | 0.1%                                    | 462.0                         | 0.1%                                    | 480.5                         | 0.1%                                    |
|          | National Registration Secretariat                 | 867.7                     | 553.5                       | <b>600.0</b>              | 0.1%                                    | 630.0                         | 0.1%                                    | 655.2                         | 0.1%                                    |
| 206      | Sierra Leone Police                               | 34,184.0                  | 45,890.0                    | <b>58,400.0</b>           | 8.8%                                    | 58,627.0                      | 7.6%                                    | 60,149.0                      | 6.9%                                    |
|          | o/w: Rice for Officers and Other Ranks            | 0.0                       | 5,224.8                     | <b>19,980.0</b>           | 3.0%                                    | 21,978.0                      | 2.8%                                    | 26,373.6                      | 3.0%                                    |
| 207      | Prisons Department                                | 12,565.3                  | 13,867.0                    | <b>15,290.0</b>           | 2.3%                                    | 17,706.0                      | 2.3%                                    | 20,185.0                      | 2.3%                                    |
|          | o/w: Diets  | 8,528.3                   | 9,724.0                     | <b>8,450.0</b>            | 1.3%                                    | 9,295.0                       | 1.2%                                    | 11,154.0                      | 1.3%                                    |
|          | Drugs   | 585.4                     | 977.5                       | <b>850.0</b>              | 0.1%                                    | 935.0                         | 0.1%                                    | 1,122.0                       | 0.1%                                    |
|          | Rice for Officers and Other Ranks                 | 0.0                       | 0.0                         | <b>2,700.0</b>            | 0.4%                                    | 2,970.0                       | 0.4%                                    | 3,564.0                       | 0.4%                                    |
| 208      | National Fire Authority                           | 2,034.9                   | 2,228.4                     | <b>5,140.0</b>            | 0.8%                                    | 5,397.0                       | 0.7%                                    | 5,612.9                       | 0.6%                                    |
|          | o/w: Fire Engine                                  | 0.0                       | 1,857.8                     | <b>3,500.0</b>            | 0.5%                                    | 3,675.0                       | 0.5%                                    | 3,822.0                       | 0.4%                                    |
| 210      | Office of National Security                       | 1,939.0                   | 2,826.1                     | <b>3,315.0</b>            | 0.5%                                    | 3,480.8                       | 0.5%                                    | 3,620.0                       | 0.4%                                    |
| 211      | Immigration Department                            | 1,716.6                   | 2,065.0                     | <b>1,700.0</b>            | 0.3%                                    | 1,785.0                       | 0.2%                                    | 1,856.4                       | 0.2%                                    |
| 212      | National Drugs Secretariat                        | 313.7                     | 134.4                       | <b>260.0</b>              | 0.0%                                    | 273.0                         | 0.0%                                    | 283.9                         | 0.0%                                    |

7

**ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2011-2015**

| Details  |   | FY 2011<br>Actual<br>Le'm | FY 2012<br>Estimate<br>Le'm | FY 2013<br>Budget<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2014<br>Indicative<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2015<br>Indicative<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp |
|----------|---|---------------------------|-----------------------------|---------------------------|---|-------------------------------|---|-------------------------------|---|
| <b>3</b> | <b>SOCIAL SERVICES</b>                                      | <b>122,979.1</b>          | <b>168,091.9</b>            | <b>191,278.0</b>          | <b>28.7%</b>                            | <b>232,702.2</b>              | <b>30.2%</b>                            | <b>259,153.2</b>              | <b>29.7%</b>                            |
| 301      | Ministry of Education, Science and Technology               | 79,361.5                  | 127,811.4                   | <b>136,980.0</b>          | 20.6%                                   | 156,599.8                     | 20.3%                                   | 175,440.6                     | 20.1%                                   |
|          | Office of the Permanent Secretary                           | 13,745.1                  | 4,652.4                     | <b>6,480.0</b>            | 1.0%                                    | 7,888.8                       | 1.0%                                    | 8,677.6                       | 1.0%                                    |
|          | of which: Grants-in-Aid                                     | 9,387.5                   | 2,456.5                     | <b>4,400.0</b>            | 0.7%                                    | 5,356.6                       | 0.7%                                    | 5,892.2                       | 0.7%                                    |
|          | Planning and Development Services                           | 580.7                     | 1,029.4                     | <b>820.0</b>              | 0.1%                                    | 998.3                         | 0.1%                                    | 1,098.1                       | 0.1%                                    |
|          | Pre-primary and Primary Education                           | 942.5                     | 1,203.4                     | <b>1,480.0</b>            | 0.2%                                    | 1,801.8                       | 0.2%                                    | 1,981.9                       | 0.2%                                    |
|          | of which: Grants to Handicapped Schools                     | 0.0                       | 461.6                       | <b>1,020.0</b>            | 0.2%                                    | 1,241.7                       | 0.2%                                    | 1,365.9                       | 0.2%                                    |
|          | Secondary Education   | 11,915.1                  | 11,675.3                    | <b>12,210.0</b>           | 1.8%                                    | 14,864.5                      | 1.9%                                    | 16,350.9                      | 1.9%                                    |
|          | of which: Grants in Aid to Government                       |                           |                             |                           |   |                               |   |                               |   |
|          | Boarding Schools  | 6,540.9                   | 4,501.6                     | <b>4,950.0</b>            | 0.7%                                    | 6,026.1                       | 0.8%                                    | 6,628.7                       | 0.8%                                    |
|          | of which: Examination Fees to WAEC for WASCE                | 3,000.0                   | 4,000.0                     | <b>4,500.0</b>            | 0.7%                                    | 5,478.3                       | 0.7%                                    | 6,026.1                       | 0.7%                                    |
|          | of which: Girl Child  | 2,374.1                   | 732.4                       | <b>2,400.0</b>            | 0.4%                                    | 2,921.8                       | 0.4%                                    | 3,213.9                       | 0.4%                                    |
|          | Tertiary and Teachers Education                             | 49,339.4                  | 106,495.0                   | <b>111,820.0</b>          | 16.8%                                   | 125,970.0                     | 16.3%                                   | 141,747.8                     | 16.3%                                   |
|          | of which: Grants to Tertiary Institutions                   | 48,413.3                  | 104,695.0                   | <b>109,930.0</b>          | 16.5%                                   | 123,891.0                     | 16.1%                                   | 139,253.0                     | 16.0%                                   |
|          | Technical/Vocational Education                              | 1,074.6                   | 685.5                       | <b>1,000.0</b>            | 0.2%                                    | 1,217.4                       | 0.2%                                    | 1,339.1                       | 0.2%                                    |
|          | Physical and Health Education                               | 152.9                     | 244.3                       | <b>400.0</b>              | 0.1%                                    | 487.0                         | 0.1%                                    | 535.7                         | 0.1%                                    |
|          | Inspectorate Division                                       | 295.0                     | 331.9                       | <b>380.0</b>              | 0.1%                                    | 462.6                         | 0.1%                                    | 508.9                         | 0.1%                                    |
|          | Non Formal Education  | 386.0                     | 407.8                       | <b>500.0</b>              | 0.1%                                    | 608.7                         | 0.1%                                    | 669.6                         | 0.1%                                    |
|          | Higher Education, Science and Technology                    | 68.0                      | 160.2                       | <b>500.0</b>              | 0.1%                                    | 608.7                         | 0.1%                                    | 669.6                         | 0.1%                                    |
|          | Science and Technology Committee                            | 212.2                     | 151.2                       | <b>120.0</b>              | 0.0%                                    | 146.1                         | 0.0%                                    | 160.7                         | 0.0%                                    |
|          | Barefoot Solar Technicians Training Centre                  | 650.0                     | 575.5                       | <b>750.0</b>              | 0.1%                                    | 913.1                         | 0.1%                                    | 1,004.4                       | 0.1%                                    |
|          | Teaching Service Commission                                 | 0.0                       | 199.5                       | <b>520.0</b>              | 0.1%                                    | 633.0                         | 0.1%                                    | 696.4                         | 0.1%                                    |
| 302      | Ministry of Youth, Employment and Sports                    | 3,718.1                   | 6,019.3                     | <b>4,780.0</b>            | 0.7%                                    | 5,819.2                       | 0.8%                                    | 6,401.1                       | 0.7%                                    |
|          | Office of the Permanent Secretary                           | 3,356.2                   | 5,570.3                     | <b>3,780.0</b>            | 0.6%                                    | 4,601.8                       | 0.6%                                    | 5,061.9                       | 0.6%                                    |
|          | of which: Youth Development Programmes                      | 314.8                     | 89.5                        | <b>180.0</b>              | 0.0%                                    | 219.1                         | 0.0%                                    | 241.0                         | 0.0%                                    |
|          | Sports Programmes   | 1,670.1                   | 5,569.0                     | <b>2,200.0</b>            | 0.3%                                    | 2,678.3                       | 0.3%                                    | 2,946.1                       | 0.3%                                    |
|          | o/w: Sports Competitions                                    | 1,473.1                   | 5,293.0                     | <b>2,000.0</b>            | 0.3%                                    | 2,434.8                       | 0.3%                                    | 2,678.3                       | 0.3%                                    |
|          | Youth Commission  | 361.9                     | 449.0                       | <b>1,000.0</b>            | 0.2%                                    | 1,217.4                       | 0.2%                                    | 1,339.1                       | 0.2%                                    |
| 303      | Ministry of Tourism and Cultural Affairs (Culture Division) | 369.6                     | 903.4                       | <b>980.0</b>              | 0.1%                                    | 1,193.1                       | 0.2%                                    | 1,312.4                       | 0.2%                                    |
|          | o/w: Monuments and Relics Commission                        | 20.0                      | 44.6                        | <b>120.0</b>              | 0.0%                                    | 146.1                         | 0.0%                                    | 160.7                         | 0.0%                                    |
| 304      | Ministry of Health and Sanitation                           | 32,396.6                  | 26,093.9                    | <b>38,968.0</b>           | 5.9%                                    | 57,439.6                      | 7.4%                                    | 63,183.6                      | 7.2%                                    |
|          | Administration Division                                     | 7,911.1                   | 6,040.9                     | <b>4,800.0</b>            | 0.7%                                    | 5,843.5                       | 0.8%                                    | 6,427.9                       | 0.7%                                    |
|          | Human Resources Management                                  | 1,659.7                   | 1,797.4                     | <b>2,000.0</b>            | 0.3%                                    | 2,434.8                       | 0.3%                                    | 2,678.3                       | 0.3%                                    |
|          | Primary Health Care Services                                | 1,726.4                   | 2,221.0                     | <b>5,190.0</b>            | 0.8%                                    | 6,318.3                       | 0.8%                                    | 6,950.1                       | 0.8%                                    |
|          | of which: Malaria Prevention and Control                    | 689.8                     | 1,007.0                     | <b>3,500.0</b>            | 0.5%                                    | 4,260.9                       | 0.6%                                    | 4,687.0                       | 0.5%                                    |
|          | STI/HIV/AIDS Prevention and Control Programme               | 566.8                     | 1,061.0                     | <b>1,050.0</b>            | 0.2%                                    | 1,278.3                       | 0.2%                                    | 1,406.1                       | 0.2%                                    |
|          | Tuberculosis and Leprosy Control Programme                  | 122.3                     | 82.6                        | <b>420.0</b>              | 0.1%                                    | 511.3                         | 0.1%                                    | 562.4                         | 0.1%                                    |
|          | Reproductive and Child Health Care Services                 | 6,636.3                   | 7,052.4                     | <b>16,830.0</b>           | 2.5%                                    | 20,488.8                      | 2.7%                                    | 22,537.7                      | 2.6%                                    |
|          | of which: Free Health Care Programme                        | 2,776.4                   | 5,203.8                     | <b>13,500.0</b>           | 2.0%                                    | 16,434.9                      | 2.1%                                    | 18,078.4                      | 2.1%                                    |
|          | National School Health Programme                            | 313.3                     | 62.7                        | <b>180.0</b>              | 0.0%                                    | 219.1                         | 0.0%                                    | 241.0                         | 0.0%                                    |
|          | Immunization Programme/EPI                                  | 1,912.0                   | 1,675.2                     | <b>2,000.0</b>            | 0.3%                                    | 2,434.8                       | 0.3%                                    | 2,678.3                       | 0.3%                                    |
|          | Reproductive Health/Family Planning                         | 52.6                      | 55.5                        | <b>240.0</b>              | 0.0%                                    | 292.2                         | 0.0%                                    | 321.4                         | 0.0%                                    |



**ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2011-2015**

| Details  | FY 2011<br>Actual<br>Le'm | FY 2012<br>Estimate<br>Le'm | FY 2013<br>Budget<br>Le' m | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2014<br>Indicative<br>Le' m | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2015<br>Indicative<br>Le' m | % of Total<br>Non Int/Sal<br>Recurr Exp |
|--|---------------------------|-----------------------------|----------------------------|---|--------------------------------|---|--------------------------------|---|
| Secondary Health Care Services (District Hospitals -<br>Bo, Kenema & Makeni) | 1,441.9                   | 803.0                       | 408.0                      | 0.1%                                    | 496.7                          | 0.1%                                    | 546.4                          | 0.1%                                    |
| Tertiary Health Care Services (National &<br>Referral Hospitals)             | 0.0                       | 673.2                       | 420.0                      | 0.1%                                    | 511.3                          | 0.1%                                    | 562.4                          | 0.1%                                    |
| Directorate of Hospitals and Laboratory                                      | 529.6                     | 549.0                       | 580.0                      | 0.1%                                    | 706.1                          | 0.1%                                    | 776.7                          | 0.1%                                    |
| Support Services   | 12,491.6                  | 6,659.0                     | 8,260.0                    | 1.2%                                    | 20,055.7                       | 2.6%                                    | 22,061.3                       | 2.5%                                    |
| of which: Drugs and Medical Supplies   | 11,453.9                  | 5,440.2                     | 6,800.0                    | 1.0%                                    | 18,278.3                       | 2.4%                                    | 20,106.2                       | 2.3%                                    |
| National Pharmaceutical Procurement Unit                                     | 0.0                       | 362.3                       | 600.0                      | 0.1%                                    | 730.4                          | 0.1%                                    | 803.5                          | 0.1%                                    |
| Health Service Commission  | 0.0                       | 298.0                       | 480.0                      | 0.1%                                    | 584.4                          | 0.1%                                    | 642.8                          | 0.1%                                    |
| 305 Ministry of Social Welfare, Gender & Children's Affairs                  | 3,347.3                   | 3,852.4                     | 5,420.0                    | 0.8%                                    | 6,598.3                        | 0.9%                                    | 7,258.1                        | 0.8%                                    |
| Office of the Permanent Secretary  | 2,060.8                   | 2,472.3                     | 3,220.0                    | 0.5%                                    | 3,920.0                        | 0.5%                                    | 4,312.0                        | 0.5%                                    |
| of which: Grants to Welfare Institutions                                     | 437.0                     | 227.9                       | 500.0                      | 0.1%                                    | 608.7                          | 0.1%                                    | 669.6                          | 0.1%                                    |
| of which: Diets for Approved School &<br>Remand Home                         | 304.0                     | 219.8                       | 320.0                      | 0.0%                                    | 389.6                          | 0.1%                                    | 428.5                          | 0.0%                                    |
| of which: Social Development Programmes                                      | 509.4                     | 307.3                       | 380.0                      | 0.1%                                    | 462.6                          | 0.1%                                    | 508.9                          | 0.1%                                    |
| of which: Programme for Disabled Persons                                     | 0.0                       | 243.3                       | 1,000.0                    | 0.2%                                    | 1,217.4                        | 0.2%                                    | 1,339.1                        | 0.2%                                    |
| of which: Policy Development and Strategic Planning                          | 254.7                     | 1.1                         | 160.0                      | 0.0%                                    | 194.8                          | 0.0%                                    | 214.3                          | 0.0%                                    |
| Gender and Children's Affairs  | 460.1                     | 748.6                       | 960.0                      | 0.1%                                    | 1,168.7                        | 0.2%                                    | 1,285.6                        | 0.1%                                    |
| of which: Gender and Children's Programmes                                   | 165.7                     | 418.2                       | 640.0                      | 0.1%                                    | 779.1                          | 0.1%                                    | 857.0                          | 0.1%                                    |
| Children's Commission  | 826.4                     | 631.5                       | 1,240.0                    | 0.2%                                    | 1,509.6                        | 0.2%                                    | 1,660.5                        | 0.2%                                    |
| of which: Child Orphans  | 687.6                     | 356.5                       | 1,000.0                    | 0.2%                                    | 1,217.4                        | 0.2%                                    | 1,339.1                        | 0.2%                                    |
| 306 Ministry of Lands, Country Planning and the Environment                  | 1,384.2                   | 1,540.0                     | 1,680.0                    | 0.3%                                    | 2,045.2                        | 0.3%                                    | 2,249.8                        | 0.3%                                    |
| 308 National Commission for Social Action                                    | 277.3                     | 318.2                       | 340.0                      | 0.1%                                    | 413.9                          | 0.1%                                    | 455.3                          | 0.1%                                    |
| 309 Dental and Medical Board   | 174.5                     | 128.3                       | 180.0                      | 0.0%                                    | 219.1                          | 0.0%                                    | 241.0                          | 0.0%                                    |
| 345 Pharmacy Board Services  | 1,950.0                   | 1,425.0                     | 1,950.0                    | 0.3%                                    | 2,373.9                        | 0.3%                                    | 2,611.3                        | 0.3%                                    |
| <b>4 ECONOMIC SERVICES</b>   | <b>83,671.9</b>           | <b>90,649.1</b>             | <b>95,899.0</b>            | <b>14.4%</b>                            | <b>102,474.7</b>               | <b>13.3%</b>                            | <b>114,993.9</b>               | <b>13.2%</b>                            |
| 401 Ministry of Agriculture, Forestry and Food Security                      | 21,264.2                  | 22,911.6                    | 24,500.0                   | 3.7%                                    | 26,950.0                       | 3.5%                                    | 31,801.0                       | 3.6%                                    |
| Office of the Permanent Secretary  | 1,250.9                   | 868.8                       | 1,800.0                    | 0.3%                                    | 1,980.0                        | 0.3%                                    | 2,336.4                        | 0.3%                                    |
| o/w: National Agricultural Training Centre                                   | 427.8                     | 255.8                       | 220.0                      | 0.0%                                    | 242.0                          | 0.0%                                    | 285.6                          | 0.0%                                    |
| Crop Division  | 516.2                     | 445.0                       | 920.0                      | 0.1%                                    | 1,012.0                        | 0.1%                                    | 1,194.2                        | 0.1%                                    |
| Food Security Division   | 15,941.7                  | 18,669.1                    | 17,660.0                   | 2.7%                                    | 19,426.0                       | 2.5%                                    | 22,922.7                       | 2.6%                                    |
| Forestry Conservation Division   | 218.3                     | 281.1                       | 620.0                      | 0.1%                                    | 682.0                          | 0.1%                                    | 804.8                          | 0.1%                                    |
| Livestock Division   | 102.3                     | 168.4                       | 360.0                      | 0.1%                                    | 396.0                          | 0.1%                                    | 467.3                          | 0.1%                                    |
| Agricultural Engineering/Land and Water<br>Development Division              | 117.1                     | 172.5                       | 440.0                      | 0.1%                                    | 484.0                          | 0.1%                                    | 571.1                          | 0.1%                                    |
| Planning, Evaluation, Monitoring and Statistics<br>Division (PEMSD)          | 1,051.3                   | 712.9                       | 1,180.0                    | 0.2%                                    | 1,298.0                        | 0.2%                                    | 1,531.6                        | 0.2%                                    |
| Agricultural Extension Services  | 2,066.4                   | 1,593.8                     | 1,520.0                    | 0.2%                                    | 1,672.0                        | 0.2%                                    | 1,973.0                        | 0.2%                                    |
| 402 Ministry of Fisheries and Marine Resources                               | 786.4                     | 531.9                       | 600.0                      | 0.1%                                    | 660.0                          | 0.1%                                    | 778.8                          | 0.1%                                    |

**ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2011-2015**

| Details |   | FY 2011<br>Actual<br>Le'm | FY 2012<br>Estimate<br>Le'm | FY 2013<br>Budget<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2014<br>Indicative<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2015<br>Indicative<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp |
|---------|---|---------------------------|-----------------------------|---------------------------|---|-------------------------------|---|-------------------------------|---|
| 403     | Ministry of Mines and Mineral Resources                       | 3,100.2                   | 2,768.6                     | <b>2,700.0</b>            | 0.4%                                    | 2,970.0                       | 0.4%                                    | 3,504.6                       | 0.4%                                    |
|         | Office of the Permanent Secretary                             | 567.2                     | 420.8                       | <b>560.0</b>              | 0.1%                                    | 616.0                         | 0.1%                                    | 726.9                         | 0.1%                                    |
|         | Mines Division  | 774.3                     | 892.1                       | <b>1,420.0</b>            | 0.2%                                    | 1,562.0                       | 0.2%                                    | 1,843.2                       | 0.2%                                    |
|         | o/w: National Minerals Agency                                 | 0.0                       | 182.3                       | <b>1,200.0</b>            | 0.2%                                    | 1,320.0                       | 0.2%                                    | 1,557.6                       | 0.2%                                    |
|         | Geological Surveys  | 1,758.7                   | 1,455.7                     | <b>720.0</b>              | 0.1%                                    | 792.0                         | 0.1%                                    | 934.6                         | 0.1%                                    |
|         | of which: Mining Cadastre                                     | 20.5                      | 278.2                       | <b>300.0</b>              | 0.0%                                    | 330.0                         | 0.0%                                    | 389.4                         | 0.0%                                    |
| 404     | Ministry of Transport and Aviation                            | 9,866.5                   | 2,796.1                     | <b>3,280.0</b>            | 0.5%                                    | 3,608.0                       | 0.5%                                    | 4,257.4                       | 0.5%                                    |
|         | Office of the Permanent Secretary                             | 9,497.8                   | 2,476.6                     | <b>2,800.0</b>            | 0.4%                                    | 3,080.0                       | 0.4%                                    | 3,634.4                       | 0.4%                                    |
|         | of which: Vehicles  | 7,663.5                   | 1,222.2                     | <b>1,600.0</b>            | 0.2%                                    | 1,760.0                       | 0.2%                                    | 2,076.8                       | 0.2%                                    |
|         | Meteorological Department                                     | 368.7                     | 319.5                       | <b>480.0</b>              | 0.1%                                    | 528.0                         | 0.1%                                    | 623.0                         | 0.1%                                    |
| 405     | Ministry of Tourism and Culture (Tourism Division)            | 1,553.4                   | 899.9                       | <b>840.0</b>              | 0.1%                                    | 924.0                         | 0.1%                                    | 1,090.3                       | 0.1%                                    |
|         | of which: Grant to National Tourist Board                     | 936.0                     | 340.9                       | <b>500.0</b>              | 0.1%                                    | 550.0                         | 0.1%                                    | 649.0                         | 0.1%                                    |
| 406     | Ministry of Energy and Water Resources                        | 14,199.1                  | 12,089.8                    | <b>7,360.0</b>            | 1.1%                                    | 8,096.0                       | 1.0%                                    | 9,553.3                       | 1.1%                                    |
|         | Office of the Permanent Secretary                             | 9,727.1                   | 9,721.3                     | <b>1,220.0</b>            | 0.2%                                    | 1,342.0                       | 0.2%                                    | 1,583.6                       | 0.2%                                    |
|         | of which: Fuel for Emergency Power Programme                  | 31,399.0                  | 7,500.0                     | <b>0.0</b>                | 0.0%                                    | 0.0                           | 0.0%                                    | 0.0                           | 0.0%                                    |
|         | Water Directorate   | 4,292.0                   | 1,866.4                     | <b>4,360.0</b>            | 0.7%                                    | 4,796.0                       | 0.6%                                    | 5,659.3                       | 0.6%                                    |
|         | of which: Grant to SALWACO                                    | 3,954.6                   | 1,603.9                     | <b>3,800.0</b>            | 0.6%                                    | 4,180.0                       | 0.5%                                    | 4,932.4                       | 0.6%                                    |
|         | of which: Water Resources Management Unit                     | 0.0                       | 0.0                         | <b>200.0</b>              | 0.0%                                    | 220.0                         | 0.0%                                    | 259.6                         | 0.0%                                    |
|         | Radiation Protection Board                                    | 180.0                     | 502.1                       | <b>980.0</b>              | 0.1%                                    | 1,078.0                       | 0.1%                                    | 1,272.0                       | 0.1%                                    |
|         | Energy and Water Regulatory Commission                        | 0.0                       | 0.0                         | <b>800.0</b>              | 0.1%                                    | 880.0                         | 0.1%                                    | 1,038.4                       | 0.1%                                    |
| 407     | Ministry of Labour and Social Security                        | 2,145.2                   | 1,417.6                     | <b>1,940.0</b>            | 0.3%                                    | 2,134.0                       | 0.3%                                    | 2,518.1                       | 0.3%                                    |
|         | of which: Programme for the Aged and Vulnerable Persons       | 1,151.3                   | 457.5                       | <b>1,040.0</b>            | 0.2%                                    | 1,144.0                       | 0.1%                                    | 1,349.9                       | 0.2%                                    |
| 408     | Ministry of Works, Housing and Infrastructure                 | 7,891.6                   | 3,959.0                     | <b>4,620.0</b>            | 0.7%                                    | 5,082.0                       | 0.7%                                    | 5,996.8                       | 0.7%                                    |
|         | Office of the Permanent Secretary                             | 904.8                     | 1,492.4                     | <b>1,160.0</b>            | 0.2%                                    | 1,276.0                       | 0.2%                                    | 1,505.7                       | 0.2%                                    |
|         | Architectural, Design, Construction and Maint, Div.           | 5,222.9                   | 1,245.3                     | <b>1,440.0</b>            | 0.2%                                    | 1,584.0                       | 0.2%                                    | 1,869.1                       | 0.2%                                    |
|         | of which: Repairs and Maintenance of Government Buildings     | 36.0                      | 161.0                       | <b>1,200.0</b>            | 0.2%                                    | 1,320.0                       | 0.2%                                    | 1,557.6                       | 0.2%                                    |
|         | Civil Engineering Works Division                              | 204.0                     | 152.4                       | <b>300.0</b>              | 0.0%                                    | 330.0                         | 0.0%                                    | 389.4                         | 0.0%                                    |
|         | Mechanical Division   | 119.9                     | 122.5                       | <b>280.0</b>              | 0.0%                                    | 308.0                         | 0.0%                                    | 363.4                         | 0.0%                                    |
|         | Housing Division  | 1,440.0                   | 946.4                       | <b>1,440.0</b>            | 0.2%                                    | 1,584.0                       | 0.2%                                    | 1,869.1                       | 0.2%                                    |
|         | of which: Rent and Rates                                      | 1,199.3                   | 335.2                       | <b>1,200.0</b>            | 0.2%                                    | 1,320.0                       | 0.2%                                    | 1,557.6                       | 0.2%                                    |
| 409     | Ministry of Trade and Industry                                | 7,164.4                   | 11,964.1                    | <b>4,500.0</b>            | 0.7%                                    | 4,950.0                       | 0.6%                                    | 5,841.0                       | 0.7%                                    |
|         | Office of the Perm. Sec.                                      | 6,927.5                   | 11,558.4                    | <b>3,920.0</b>            | 0.6%                                    | 4,312.0                       | 0.6%                                    | 5,088.2                       | 0.6%                                    |
|         | of which: Sierra Leone Standards Bureau                       | 702.3                     | 328.7                       | <b>720.0</b>              | 0.1%                                    | 792.0                         | 0.1%                                    | 934.6                         | 0.1%                                    |
|         | of which: Sierra Leone Investment and Export Promotion Agency | 2,191.7                   | 938.5                       | <b>1,800.0</b>            | 0.3%                                    | 1,980.0                       | 0.3%                                    | 2,336.4                       | 0.3%                                    |
|         | Industrial Planning and Development                           | 25.0                      | 258.6                       | <b>280.0</b>              | 0.0%                                    | 308.0                         | 0.0%                                    | 363.4                         | 0.0%                                    |
|         | Department of Co-operatives                                   | 211.9                     | 147.1                       | <b>300.0</b>              | 0.0%                                    | 330.0                         | 0.0%                                    | 389.4                         | 0.0%                                    |

**ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2011-2015**

| Details  |   | FY 2011<br>Actual<br>Le'm | FY 2012<br>Estimate<br>Le'm | FY 2013<br>Budget<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2014<br>Indicative<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2015<br>Indicative<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp |
|----------|---|---------------------------|-----------------------------|---------------------------|---|-------------------------------|---|-------------------------------|---|
| 411      | Road Maintenance Fund   | 12,282.2                  | 27,320.0                    | <b>40,839.0</b>           | 6.1%                                    | 41,900.8                      | 5.4%                                    | 43,324.8                      | 5.0%                                    |
|          | Road Maintenance Fund Administration                            | 12,282.2                  | 27,320.0                    | <b>4,083.9</b>            | 0.6%                                    | 4,190.1                       | 0.5%                                    | 4,332.5                       | 0.5%                                    |
|          | Sierra Leone Roads Authority                                    | 0.0                       | 0.0                         | <b>10,200.0</b>           | 1.5%                                    | 10,465.2                      | 1.4%                                    | 10,820.8                      | 1.2%                                    |
|          | Road Maintenance Activities                                     | 0.0                       | 0.0                         | <b>26,555.1</b>           | 4.0%                                    | 27,245.5                      | 3.5%                                    | 28,171.4                      | 3.2%                                    |
| 412      | National Telecommunications Commission (NATCOM)                 | 0.0                       | 43.4                        | <b>100.0</b>              | 0.0%                                    | 110.0                         | 0.0%                                    | 129.8                         | 0.0%                                    |
| 415      | Sierra Leone Maritime Administration (SLMA)                     | 625.0                     | 693.6                       | <b>720.0</b>              | 0.1%                                    | 792.0                         | 0.1%                                    | 934.6                         | 0.1%                                    |
| 416      | Civil Aviation Authority  | 439.1                     | 639.1                       | <b>600.0</b>              | 0.1%                                    | 660.0                         | 0.1%                                    | 778.8                         | 0.1%                                    |
| 418      | Sierra Leone Agricultural Research Institute (SLARI)            | 1,857.8                   | 2,202.8                     | <b>2,600.0</b>            | 0.4%                                    | 2,860.0                       | 0.4%                                    | 3,374.8                       | 0.4%                                    |
| 420      | Sierra Leone Environment Protection Agency (SLEPA)              | 496.8                     | 411.6                       | <b>700.0</b>              | 0.1%                                    | 777.9                         | 0.1%                                    | 1,109.8                       | 0.1%                                    |
| <b>5</b> | <b>MISCELLANEOUS SERVICES</b>                                   | <b>20,630.0</b>           | <b>17,876.9</b>             | <b>750.0</b>              | <b>0.1%</b>                             | <b>1,106.8</b>                | <b>0.1%</b>                             | <b>1,627.5</b>                | <b>0.2%</b>                             |
|          | Miscellaneous Services  | 20,630.0                  | 17,876.9                    | <b>750.0</b>              | 0.1%                                    | 1,106.8                       | 0.1%                                    | 1,627.5                       | 0.2%                                    |
|          | 501001 Miscellaneous Services - Secretary to<br>the President   | 1,494.0                   | 592.8                       | <b>100.0</b>              | 0.0%                                    | 105.0                         | 0.0%                                    | 109.2                         | 0.0%                                    |
|          | 501002 Miscellaneous Services - General                         | 15,783.5                  | 15,326.3                    | <b>450.0</b>              | 0.1%                                    | 791.8                         | 0.1%                                    | 1,299.9                       | 0.1%                                    |
|          | 501003 Miscellaneous Services - Accountant-<br>General's Office | 3,352.5                   | 1,957.8                     | <b>200.0</b>              | 0.0%                                    | 210.0                         | 0.0%                                    | 218.4                         | 0.0%                                    |
| <b>6</b> | <b>CONTINGENCY FUND</b>   | <b>0.0</b>                | <b>25,159.0</b>             | <b>5,000.0</b>            | <b>0.8%</b>                             | <b>11,690.0</b>               | <b>1.5%</b>                             | <b>12,160.0</b>               | <b>1.4%</b>                             |
|          | Other Critical Emergencies                                      | 0.0                       | 25,159.0                    | <b>5,000.0</b>            | 0.8%                                    | 11,690.0                      | 1.5%                                    | 12,160.0                      | 1.4%                                    |
| <b>7</b> | <b>TRANSFERS TO LOCAL COUNCILS</b>                              | <b>76,055.7</b>           | <b>74,043.0</b>             | <b>80,000.0</b>           | <b>12.0%</b>                            | <b>111,596.3</b>              | <b>14.5%</b>                            | <b>135,527.6</b>              | <b>15.5%</b>                            |
|          | Grants for General Administrative Expenses                      | 3,565.4                   | 3,565.0                     | <b>3,367.1</b>            | 0.5%                                    | 3,981.4                       | 0.5%                                    | 4,549.8                       | 0.5%                                    |
|          | Local Government Grants   | 3,565.4                   | 3,565.0                     | <b>3,367.1</b>            | 0.5%                                    | 3,981.4                       | 0.5%                                    | 4,549.8                       | 0.5%                                    |
|          | Grants for Devolved Functions                                   | 72,490.3                  | 70,478.0                    | <b>76,632.9</b>           | 11.5%                                   | 107,614.8                     | 13.9%                                   | 130,977.8                     | 15.0%                                   |
|          | Sensitisation on Fire Prevention Services                       | 322.8                     | 289.4                       | <b>415.7</b>              | 0.1%                                    | 491.5                         | 0.1%                                    | 561.7                         | 0.1%                                    |
|          | Education Services  | 27,043.0                  | 28,022.9                    | <b>23,852.7</b>           | 3.6%                                    | 45,204.7                      | 5.9%                                    | 59,658.1                      | 6.8%                                    |
|          | Administration  | 1,703.4                   | 806.2                       | <b>2,003.3</b>            | 0.3%                                    | 2,368.8                       | 0.3%                                    | 2,707.0                       | 0.3%                                    |
|          | Pre-primary and Primary Education                               | 16,853.6                  | 18,914.3                    | <b>13,027.0</b>           | 2.0%                                    | 32,403.8                      | 4.2%                                    | 45,029.7                      | 5.2%                                    |
|          | <i>of which:</i> Examination Fees to WAEC for NPSE              | 2,523.4                   | 3,263.2                     | <b>2,380.0</b>            | 0.4%                                    | 2,814.2                       | 0.4%                                    | 3,216.0                       | 0.4%                                    |
|          | <i>of which:</i> Govt. and Govt. Assisted Schools               | 14,330.2                  | 15,651.1                    | <b>10,647.0</b>           | 1.6%                                    | 29,589.6                      | 3.8%                                    | 41,813.8                      | 4.8%                                    |
|          | School Fees Subsidy   | 8,251.9                   | 11,970.9                    | <b>8,647.0</b>            | 1.3%                                    | 19,224.7                      | 2.5%                                    | 21,969.2                      | 2.5%                                    |
|          | Textbooks   | 4,205.8                   | 1,858.1                     | <b>1,000.0</b>            | 0.2%                                    | 9,182.5                       | 1.2%                                    | 10,493.3                      | 1.2%                                    |
|          | Teaching and Learning Materials                                 | 1,872.5                   | 1,822.1                     | <b>1,000.0</b>            | 0.2%                                    | 1,182.5                       | 0.2%                                    | 9,351.3                       | 1.1%                                    |
|          | Secondary Education   | 5,335.3                   | 5,451.5                     | <b>5,025.5</b>            | 0.8%                                    | 5,942.4                       | 0.8%                                    | 6,790.8                       | 0.8%                                    |
|          | <i>of which:</i> Examination Fees to WAEC for BECE              | 4,907.5                   | 3,853.2                     | <b>3,500.0</b>            | 0.5%                                    | 4,138.6                       | 0.5%                                    | 4,729.4                       | 0.5%                                    |
|          | <i>of which:</i> Textbooks                                      | 0.0                       | 1,215.0                     | <b>1,000.0</b>            | 0.2%                                    | 1,182.5                       | 0.2%                                    | 1,351.3                       | 0.2%                                    |
|          | <i>of which:</i> Science Equipments                             | 427.8                     | 383.3                       | <b>525.5</b>              | 0.1%                                    | 621.4                         | 0.1%                                    | 710.1                         | 0.1%                                    |
|          | Government Libraries  | 1,186.5                   | 1,063.3                     | <b>1,416.0</b>            | 0.2%                                    | 1,674.4                       | 0.2%                                    | 1,913.4                       | 0.2%                                    |
|          | Education Development   | 1,964.2                   | 1,787.6                     | <b>2,380.9</b>            | 0.4%                                    | 2,815.3                       | 0.4%                                    | 3,217.2                       | 0.4%                                    |

**ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2011-2015**

| Details   | FY 2011<br>Actual<br>Le'm | FY 2012<br>Estimate<br>Le'm | FY 2013<br>Budget<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2014<br>Indicative<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp | FY 2015<br>Indicative<br>Le'm | % of Total<br>Non Int/Sal<br>Recurr Exp |
|---|---------------------------|-----------------------------|---------------------------|---|-------------------------------|---|-------------------------------|---|
| Youths and Sports Services  | 329.0                     | 294.9                       | <b>577.5</b>              | 0.1%                                    | 682.9                         | 0.1%                                    | 780.4                         | 0.1%                                    |
| Sports Competition  | 329.0                     | 168.5                       | <b>330.0</b>              | 0.0%                                    | 390.2                         | 0.1%                                    | 445.9                         | 0.1%                                    |
| Youths Division   | 0.0                       | 126.4                       | <b>247.5</b>              | 0.0%                                    | 292.7                         | 0.0%                                    | 334.4                         | 0.0%                                    |
| Solid Waste Management Services   | 1,639.2                   | 1,469.2                     | <b>1,937.5</b>            | 0.3%                                    | 2,291.0                       | 0.3%                                    | 2,618.1                       | 0.3%                                    |
| Health Care Services  | 29,518.5                  | 27,072.0                    | <b>34,437.2</b>           | 5.2%                                    | 40,720.4                      | 5.3%                                    | 46,533.6                      | 5.3%                                    |
| District Peripheral Health Care Services (PHCs)                               | 7,764.2                   | 6,638.2                     | <b>8,360.8</b>            | 1.3%                                    | 9,886.3                       | 1.3%                                    | 11,297.6                      | 1.3%                                    |
| Secondary Health Services (District Hospitals<br>except, Bo, Kenema & Makeni) | 7,501.1                   | 6,899.5                     | <b>8,689.9</b>            | 1.3%                                    | 10,275.4                      | 1.3%                                    | 11,742.3                      | 1.3%                                    |
| Tertiary Health Care Services   | 14,253.2                  | 13,534.3                    | <b>17,386.5</b>           | 2.6%                                    | 20,558.7                      | 2.7%                                    | 23,493.7                      | 2.7%                                    |
| Social Welfare, Gender and Children's Affairs                                 | 451.2                     | 404.3                       | <b>554.4</b>              | 0.1%                                    | 655.6                         | 0.1%                                    | 749.1                         | 0.1%                                    |
| Social Welfare Division   | 451.2                     | 252.7                       | <b>346.5</b>              | 0.1%                                    | 409.7                         | 0.1%                                    | 468.2                         | 0.1%                                    |
| Gender and Children's Affairs Division  | 0.0                       | 151.6                       | <b>207.9</b>              | 0.0%                                    | 245.8                         | 0.0%                                    | 280.9                         | 0.0%                                    |
| Agriculture and Food Security Services  | 12,284.0                  | 12,116.3                    | <b>13,242.8</b>           | 2.0%                                    | 15,659.0                      | 2.0%                                    | 17,894.4                      | 2.1%                                    |
| Fisheries and Marine Resources  | 89.4                      | 80.1                        | <b>115.1</b>              | 0.0%                                    | 136.1                         | 0.0%                                    | 155.5                         | 0.0%                                    |
| Water services  | 813.2                     | 728.9                       | <b>1,500.0</b>            | 0.2%                                    | 1,773.7                       | 0.2%                                    | 2,026.9                       | 0.2%                                    |
| Rural Water Services  | 813.2                     | 728.9                       | <b>1,500.0</b>            | 0.2%                                    | 1,773.7                       | 0.2%                                    | 2,026.9                       | 0.2%                                    |
| <b>Total Non Salary, Non Interest Recurrent Expenditure Provisions</b>        | <b>550,950.0</b>          | <b>702,983.1</b>            | <b>665,576.3</b>          | <b>100.0%</b>                           | <b>771,448.4</b>              | <b>100.0%</b>                           | <b>871,757.9</b>              | <b>100.0%</b>                           |
| Goods & Services  | 396,250.6                 | 388,960.1                   | <b>421,247.3</b>          | 63.3%                                   | 470,920.4                     | 61.0%                                   | 528,622.5                     | 60.6%                                   |
| Social and Economic   | 145,955.5                 | 126,726.0                   | <b>136,408.0</b>          | 20.5%                                   | 169,385.1                     | 22.0%                                   | 191,569.3                     | 22.0%                                   |
| General and Others  | 148,116.4                 | 142,072.1                   | <b>145,851.3</b>          | 21.9%                                   | 157,587.3                     | 20.4%                                   | 188,518.2                     | 21.6%                                   |
| <i>o/w National Revenue Authority</i>   | 26,801.7                  | 30,471.0                    | <b>51,643.5</b>           | 7.8%                                    | 52,803.0                      | 6.8%                                    | 68,176.0                      | 7.8%                                    |
| <i>Statistics - Sierra Leone</i>  | 6,193.5                   | 4,298.0                     | <b>4,646.0</b>            | 0.7%                                    | 5,380.0                       | 0.7%                                    | 6,133.0                       | 0.7%                                    |
| Defence Expenditure   | 55,429.4                  | 60,405.0                    | <b>65,298.0</b>           | 9.8%                                    | 67,615.0                      | 8.8%                                    | 68,201.0                      | 7.8%                                    |
| Police  | 34,184.0                  | 45,890.0                    | <b>58,400.0</b>           | 8.8%                                    | 58,627.0                      | 7.6%                                    | 60,149.0                      | 6.9%                                    |
| Prisons   | 12,565.3                  | 13,867.0                    | <b>15,290.0</b>           | 2.3%                                    | 17,706.0                      | 2.3%                                    | 20,185.0                      | 2.3%                                    |
| Transfers to Local Councils   | 76,055.7                  | 74,043.0                    | <b>80,000.0</b>           | 12.0%                                   | 111,596.3                     | 14.5%                                   | 135,527.6                     | 15.5%                                   |
| Grants for Admin. Expenses  | 3,565.4                   | 3,565.0                     | <b>3,367.1</b>            | 0.5%                                    | 3,981.4                       | 0.5%                                    | 4,549.8                       | 0.5%                                    |
| Grants for Devolved Functions   | 72,490.3                  | 70,478.0                    | <b>76,632.9</b>           | 11.5%                                   | 107,614.8                     | 13.9%                                   | 130,977.8                     | 15.0%                                   |
| Grants to Educational Institutions  | 48,413.3                  | 104,695.0                   | <b>109,930.0</b>          | 16.5%                                   | 123,891.0                     | 16.1%                                   | 139,253.0                     | 16.0%                                   |
| Transfer to Road Fund   | 12,282.2                  | 27,320.0                    | <b>40,839.0</b>           | 6.1%                                    | 41,900.8                      | 5.4%                                    | 43,324.8                      | 5.0%                                    |
| Elections and Democratisation - National Electoral Commission                 | 17,948.2                  | 82,806.0                    | <b>8,560.0</b>            | 1.3%                                    | 11,450.0                      | 1.5%                                    | 12,870.0                      | 1.5%                                    |
| Contingency Expenditure   | 0.0                       | 25,159.0                    | <b>5,000.0</b>            | 0.8%                                    | 11,690.0                      | 1.5%                                    | 12,160.0                      | 1.4%                                    |

**ANNEX 3a: CAPITAL EXPENDITURE ESTIMATES BY MINISTRY, DEPARTMENT AND AGENCY BY PROJECT FOR THE MTEF PERIOD  
2013-2015**

| MINISTRIES/DEPARTMENTS/AGENCIES   | TYPE OF<br>FINANCE<br>L=LOAN<br>G=GRANT | Donors           | FY2013<br>Budget |               | FY2014<br>Indicative |               | FY2015<br>Indicative |               |
|---|---|------------------|------------------|---------------|----------------------|---------------|----------------------|---------------|
|   |   |                  | Foreign          | Domestic      | Foreign              | Domestic      | Foreign              | Domestic      |
|   |   |                  | Le 'm            | Le 'm         | Le 'm                | Le'm          | Le 'm                | Le 'm         |
| <b>MINISTRY OF POLITICAL AND PUBLIC AFFAIRS</b>   |   |                  | <b>1,219</b>     | <b>1,400</b>  | <b>1,067</b>         | <b>1,767</b>  | <b>1,191</b>         | <b>2,182</b>  |
| Strengthening Capacity for Diaspora Engagement  | G                                       | IDA              | 1,219            | 200           | 1,067                | 252           | 1,191                | 312           |
| African Peer Review Mechanism (APRM)  | G                                       | AfDB/GOSL        | 0                | 1,200         | 0                    | 1,515         | 0                    | 1,871         |
| <b>OFFICE OF THE CHIEF OF STAFF</b>   |   |                  | <b>3,400</b>     | <b>300</b>    | <b>2,975</b>         | <b>379</b>    | <b>3,323</b>         | <b>468</b>    |
| Sierra Leone Extractive Industry Transparency Initiative                                      | G                                       | IDA              | 2,978            | 0             | 2,605                | 0             | 2,910                | -             |
| Strengthening of Public Private Partnership   | G                                       | ADB              | 422              | 300           | 370                  | 379           | 413                  | 468           |
| <b>MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT</b>                                     |   |                  | <b>0</b>         | <b>14,401</b> | <b>0</b>             | <b>18,178</b> | <b>0</b>             | <b>22,449</b> |
| National Identity Cards System  |   | GOSL             | 0                | 8,500         | 0                    | 10,729        | 0                    | 13,251        |
| Machine Readable Passports Project  |   | GOSL             | 0                | 5,701         | 0                    | 7,196         | 0                    | 8,887         |
| Reestablishment of District Offices   |   | GOSL             | 0                | 200           | 0                    | 252           | 0                    | 312           |
| <b>OFFICE OF THE PRESIDENT</b>  |   |                  | <b>0</b>         | <b>4,300</b>  | <b>0</b>             | <b>5,428</b>  | <b>0</b>             | <b>6,703</b>  |
| Construction of Anti-Corruption Commission Offices  |   | GOSL             | 0                | 2,500         | 0                    | 3,156         | 0                    | 3,897         |
| Open Government Initiative  |   | GOSL             | 0                | 900           | 0                    | 1,136         | 0                    | 1,403         |
| HIV/AIDS Response Project - Support to NAS  | G                                       | Global Fund/GoSL | 0                | 800           | 0                    | 1,010         | 0                    | 1,247         |
| Review and Amendments of Existing Laws - Law Reform Commission                                |   | GOSL             | 0                | 100           | 0                    | 126           | 0                    | 156           |
| <b>HIGH COURT</b>   |   |                  | <b>7,902</b>     | <b>350</b>    | <b>6,914</b>         | <b>442</b>    | <b>7,723</b>         | <b>546</b>    |
| Fast Track of Commercial Court Project  | G                                       | ICF              | 7,902            | 350           | 6,914                | 442           | 7,723                | 546           |
| <b>HUMAN RESOURCE MANAGEMENT OFFICE</b>   |   |                  | <b>40,502</b>    | <b>2,400</b>  | <b>35,440</b>        | <b>3,029</b>  | <b>39,583</b>        | <b>3,741</b>  |
| Construction of Civil Service Academy   |   | GOSL             | 0                | 1,000         | 0                    | 1,262         | 0                    | 1,559         |
| Pay and Performance Project   | G                                       | IDA              | 12,883           | 1,000         | 11,273               | 1,262         | 12,590               | 1,559         |
| Civil Service Reform Project  | G                                       | EC               | 27,619           | 400           | 24,167               | 505           | 26,994               | 624           |
| <b>LAW OFFICERS DEPARTMENT</b>  |   |                  | <b>7,717</b>     | <b>1,250</b>  | <b>6,752</b>         | <b>1,578</b>  | <b>7,542</b>         | <b>1,949</b>  |
| Access to Security and Justice Programme  | G                                       | DFID             | 2,900            | 850           | 2,538                | 1,073         | 2,834                | 1,325         |
| OARG Modernisation Project  | G                                       | ICF              | 4,817            | 400           | 4,215                | 505           | 4,708                | 624           |
| <b>AUDIT SERVICE SIERRA LEONE</b>   |   |                  | <b>6,835</b>     | <b>4,000</b>  | <b>5,981</b>         | <b>5,049</b>  | <b>6,680</b>         | <b>6,236</b>  |
| Construction of Office Building for Audit Service Sierra Leone                                |   | GOSL             | 0                | 4,000         | 0                    | 5,049         | 0                    | 6,236         |
| Support to Audit Service Sierra Leone   | G                                       | DfID             | 6,835            | 0             | 5,981                | 0             | 6,680                | 0             |
| <b>MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION</b>                              |   |                  | <b>6,743</b>     | <b>5,046</b>  | <b>5,900</b>         | <b>6,369</b>  | <b>6,590</b>         | <b>7,866</b>  |
| Rehabilitation and Refurbishment of Foreign Missions  |   | GOSL             | 0                | 3,746         | 0                    | 4,728         | 0                    | 5,840         |
| Construction of Office Building for Ministry of Foreign Affairs and International Cooperation | G                                       | China            | 6,743            | 1,300         | 5,900                | 1,641         | 6,590                | 2,027         |
| <b>MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>   |   |                  | <b>4,556</b>     | <b>5,950</b>  | <b>3,987</b>         | <b>7,510</b>  | <b>4,453</b>         | <b>9,275</b>  |
| Monitoring and Evaluation Activities  |   | GOSL             | 0                | 600           | 0                    | 757           | 0                    | 935           |
| Support to Public Private Partnership (PPP) Unit  |   | GOSL             | 0                | 250           | 0                    | 316           | 0                    | 390           |
| Support to NGO Coordination Unit  | G                                       | UNDP             | 0                | 400           | 0                    | 505           | -                    | 624           |
| West African Monetary Zone WAMZ   |   | GOSL             | 0                | 450           | 0                    | 568           | 0                    | 702           |

**ANNEX 3a: CAPITAL EXPENDITURE ESTIMATES BY MINISTRY, DEPARTMENT AND AGENCY BY PROJECT FOR THE MTEF PERIOD  
2013-2015**

| MINISTRIES/DEPARTMENTS/AGENCIES  | TYPE OF<br>FINANCE<br>L=LOAN<br>G=GRANT | Donors                | FY2013<br>Budget |              | FY2014<br>Indicative |              | FY2015<br>Indicative |               |
|--|---|-----------------------|------------------|--------------|----------------------|--------------|----------------------|---------------|
|  |   |                       | Foreign          | Domestic     | Foreign              | Domestic     | Foreign              | Domestic      |
|  |   |                       | Le 'm            | Le 'm        | Le 'm                | Le'm         | Le 'm                | Le 'm         |
| Medium Term Expenditure Framework (MTEF)   |   | GOSL                  | 0                | 1,600        | 0                    | 2,020        | 0                    | 2,494         |
| Public Expenditure Tracking Survey (PETS)  |   | GOSL                  | 0                | 1,700        | 0                    | 2,146        | 0                    | 2,650         |
| Integrated Public Financial Management Reform Programme                                  | G                                       | IDA/ADB/DfID          | 3,954            | 200          | 3,460                | 252          | 3,864                | 312           |
| Technical Assistance of an Arab Expert in the field of Economics                         | G                                       | BADEA                 | 602              | 300          | 527                  | 379          | 588                  | 468           |
| Construction of ECOWAS Depot   |   | ECOWAS/GOSL           | 0                | 450          | 0                    | 568          | 0                    | 702           |
| <b>NATIONAL REVENUE AUTHORITY</b>  |   |                       | <b>7,033</b>     | <b>500</b>   | <b>6,154</b>         | <b>631</b>   | <b>6,874</b>         | <b>779</b>    |
| Modernisation of Revenue Administration System   | G                                       | DfID                  | 7,033            | 500          | 6,154                | 631          | 6,874                | 779           |
| <b>MINISTRY OF INFORMATION AND COMMUNICATION</b>   |   |                       | <b>61,640</b>    | <b>3,750</b> | <b>83,584</b>        | <b>4,734</b> | <b>93,321</b>        | <b>5,846</b>  |
| West African Regional Communications Infrastructure Programme (Fiber Optic Cable)        | L                                       | IDA                   | 10,558           | 1,400        | 14,317               | 1,767        | 15,985               | 2,182         |
| E-Governance Project - National Optical Fibre Backbone Project                           | L                                       | China                 | 5,860            | 1,000        | 7,946                | 1,262        | 8,872                | 1,559         |
| Modernization and expansion of network and telecommunication infrastructure of SIERRATEL | L                                       | EBID                  | 32,134           | 0            | 43,574               | 0            | 48,650               | 0             |
| Expansion of Mass Media Services   |   | GOSL                  | 0                | 450          | 0                    | 568          | -                    | 702           |
| Implementation of the ECOWAN Programme in Sierra Leone                                   | L                                       | IDB                   | 13,088           | 900          | 17,747               | 1,136        | 19,815               | 1,403         |
| <b>STATISTICS SIERRA LEONE</b>   |   |                       | <b>10,200</b>    | <b>2,077</b> | <b>8,925</b>         | <b>2,621</b> | <b>9,969</b>         | <b>3,237</b>  |
| Sierra Leone Housing and Population Census   | G                                       | Multi Donor/GoSL      | 5,800            | 1,007        | 5,075                | 1,271        | 5,669                | 1,569         |
| Sierra Leone Demographic and Health Survey   | G                                       | Multi Donor/GoSL      | 4,400            | 1,070        | 3,850                | 1,350        | 4,300                | 1,668         |
| <b>MINISTRY OF DEFENCE</b>   |   |                       | <b>0</b>         | <b>4,000</b> | <b>0</b>             | <b>5,049</b> | <b>0</b>             | <b>6,236</b>  |
| Reconstruction/Rehabilitation of Military Facilities                                     |   | GOSL                  | 0                | 4,000        | 0                    | 5,049        | 0                    | 6,236         |
| <b>SIERRA LEONE POLICE</b>   |   |                       | <b>0</b>         | <b>2,400</b> | <b>0</b>             | <b>3,029</b> | <b>0</b>             | <b>3,741</b>  |
| Rehabilitation and Reconstruction of Police Facilities                                   |   | GOSL                  | 0                | 2,400        | 0                    | 3,029        | 0                    | 3,741         |
| <b>PRISON'S DEPARTMENT</b>   |   |                       | <b>0</b>         | <b>2,400</b> | <b>0</b>             | <b>3,029</b> | <b>0</b>             | <b>3,741</b>  |
| Rehabilitation and Reconstruction of Prison's Facilities                                 |   | GOSL                  | 0                | 2,400        | 0                    | 3,029        | 0                    | 3,741         |
| <b>NATIONAL DRUGS SECRETARIAT</b>  |   |                       | <b>0</b>         | <b>300</b>   | <b>0</b>             | <b>379</b>   | <b>0</b>             | <b>468</b>    |
| Rehabilitation & Reconstruction of the Offices of the National Drugs Secretariat         |   | GOSL                  | 0                | 300          | 0                    | 379          | 0                    | 468           |
| <b>MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY</b>                                      |   |                       | <b>26,055</b>    | <b>1,100</b> | <b>25,153</b>        | <b>1,388</b> | <b>28,094</b>        | <b>1,715</b>  |
| Institutional and Capacity Building to Technical and Vocational Education                | L                                       | IDB                   | 4,899            | 500          | 6,643                | 631          | 7,417                | 779           |
| Youth Employment Support Project (Capacity Building Component)                           | G                                       | IDA                   | 6,182            | 200          | 5,409                | 252          | 6,042                | 312           |
| Rehabilitation of Magburaka Islamic College  | G                                       | IDB/Saudi Fund        | 2,618            | 100          | 2,291                | 126          | 2,559                | 156           |
| Rehabilitation of Fourah Bay College   | G                                       | Saudi Fund/BADEA/OFID | 12,356           | 300          | 10,810               | 379          | 12,076               | 468           |
| <b>MINISTRY OF YOUTH EMPLOYMENT AND SPORTS</b>   |   |                       | <b>3,527</b>     | <b>640</b>   | <b>3,086</b>         | <b>808</b>   | <b>3,447</b>         | <b>998</b>    |
| Youth Employment Support Project (Cash for Work Component)                               | G                                       | IDA                   | 3,527            | 640          | 3,086                | 808          | 3,447                | 998           |
| <b>MINISTRY OF HEALTH AND SANITATION</b>   |   |                       | <b>119,034</b>   | <b>3,000</b> | <b>185,129</b>       | <b>3,787</b> | <b>215,720</b>       | <b>64,677</b> |
| Strengthening of District Health Services Project  | G                                       | AfDB                  | 34,264           | 200          | 29,981               | 252          | 33,488               | 312           |

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2013-2015**

| MINISTRIES/DEPARTMENTS/AGENCIES  | TYPE OF<br>FINANCE<br>L=LOAN<br>G=GRANT | Donors       | FY2013<br>Budget |              | FY2014<br>Indicative |              | FY2015<br>Indicative |              |
|--|---|--------------|------------------|--------------|----------------------|--------------|----------------------|--------------|
|  |   |              | Foreign          | Domestic     | Foreign              | Domestic     | Foreign              | Domestic     |
|  |   |              | Le 'm            | Le 'm        | Le 'm                | Le'm         | Le 'm                | Le 'm        |
| Refurbishment of Government Hospitals, Furniture and Fittings                |   | GOSL         | 0                | 1,000        | 0                    | 1,262        | 0                    | 1,559        |
| Global Fund Round 9 HIV/Health Sector Strengthening Program                  |   |              |                  |              |                      |              |                      |              |
| Phase II - (SLE-H-NAS)   | G                                       | Global Fund  | 3,403            | 1,400        | 17,815               | 1,767        | 19,899               | 22,182       |
| Reproductive and Child Health Project Phase II (Capacity Building Component) | L                                       | IDA          | 32,139           | 0            | 43,580               | 0            | 57,658               | -            |
| Strengthening of Three Tertiary Hospitals In Freetown                        | L                                       | Kuwait Fund  | 23,993           | 250          | 44,535               | 316          | 49,723               | 25,390       |
| Primary Health Care Support Project  | L                                       | BADEA        | 25,235           | 150          | 49,219               | 189          | 54,953               | 15,234       |
| <b>MINISTRY OF SOCIAL WELFARE, GENDER AND CHILDREN'S AFFAIRS</b>             |   |              | <b>0</b>         | <b>500</b>   | <b>0</b>             | <b>631</b>   | <b>0</b>             | <b>779</b>   |
| Rehabilitation of Remand Home and Approved Schools                           |   | GOSL         | 0                | 500          | 0                    | 631          | 0                    | 779          |
| <b>MINISTRY OF LANDS, COUNTRY PLANNING AND ENVIRONMENT</b>                   |   |              | <b>0</b>         | <b>1,500</b> | <b>0</b>             | <b>1,893</b> | <b>0</b>             | <b>2,338</b> |
| State Lands Management Project   |   | GOSL         | 0                | 800          | 0                    | 1,010        | 0                    | 1,247        |
| Lands Registration Project   | G                                       | ICF          | 0                | 700          | 0                    | 884          | 0                    | 1,091        |
| <b>NATIONAL COMMISSION FOR SOCIAL ACTION (NaCSA)</b>                         |   |              | <b>19,802</b>    | <b>1,650</b> | <b>14,852</b>        | <b>2,083</b> | <b>7,582</b>         | <b>2,572</b> |
| Social Action Support Programme I (SASP I)                                   | L                                       | AfDB         | 0                | 950          | 0                    | 1,199        | 0                    | 1,481        |
| Sierra Leone Community Driven Development Project                            | L                                       | IDB          | 19,802           | 400          | 14,852               | 505          | 7,582                | 624          |
| Support to the Reparations Programme   |   | GoSL         | 0                | 300          | 0                    | 379          | 0                    | 468          |
| <b>MINISTRY OF AGRICULTURE FORESTRY AND FOOD SECURITY</b>                    |   |              | <b>140,459</b>   | <b>6,300</b> | <b>168,917</b>       | <b>7,952</b> | <b>188,628</b>       | <b>9,821</b> |
| Seed Multiplication Programme  | G                                       | GTZ/FAO/GOSL | 4,510            | 900          | 3,946                | 1,136        | 4,409                | 1,403        |
| NERICA Rice Dissemination Project - Transition Phase                         | G                                       | ADB/GoSL     | 0                | 800          | 0                    | 1,010        | 0                    | 1,247        |
| Agricultural Sector Rehabilitation Project                                   | L                                       | AfDB         | 16,440           | 300          | 22,293               | 379          | 24,890               | 468          |
| Rehabilitation and Community Based Poverty Reduction ProjectI - IFAD         | L                                       | IFAD         | 15,094           | 400          | 26,467               | 505          | 29,551               | 624          |
| Rural Private Sector Development Project                                     | G                                       | IDA          | 12,240           | 500          | 10,710               | 631          | 11,963               | 779          |
| Palm Oil Production Project  | G                                       | IDB          | 24,282           | 900          | 21,247               | 1,136        | 23,732               | 1,403        |
| Rehabilitation of Selected Agricultural Stations                             | G                                       | Japan        | 0                | 500          | 0                    | 631          | 0                    | 779          |
| Diversified Food Crop Production   | L                                       | IDB          | 22,590           | 300          | 39,632               | 379          | 44,249               | 468          |
| Biodiversity Conservation Project  | G                                       | IDA          | 1,138            | 200          | 996                  | 252          | 1,112                | 312          |
| Rural Finance and Community Improvement Project                              | G                                       | IFAD         | 4,784            | 200          | 4,186                | 252          | 4,676                | 312          |
| Support to Smallholder Commercialization Programme (GAFSP and LFM)           | G                                       | IDA          | 20,387           | 500          | 17,839               | 631          | 19,925               | 779          |
| Agriculture for Development Project  | G                                       | EU           | 10,356           | 300          | 14,043               | 379          | 15,679               | 468          |
| Wetlands Conservation  | G                                       | IDA          | 2,879            | 100          | 2,519                | 126          | 2,814                | 156          |
| West Africa Agricultural Productivity Programme (SL-Phase I)                 | G                                       | IDA          | 5,759            | 400          | 5,039                | 505          | 5,629                | 624          |
| <b>MINISTRY OF FISHERIES AND MARINE RESOURCES</b>                            |   |              | <b>12,897</b>    | <b>1,810</b> | <b>14,513</b>        | <b>2,285</b> | <b>16,207</b>        | <b>2,822</b> |
| Fish Stock Assesment Project   | G                                       | EC           | 2,756            | 300          | 2,412                | 379          | 2,694                | 468          |
| Institutional Support to Fisheries Development                               | G                                       | EC           | 3,429            | 590          | 3,000                | 745          | 3,351                | 920          |
| West Africa Regional Fisheries Project                                       | L                                       | IDA          | 5,299            | 500          | 7,185                | 631          | 8,023                | 779          |
| Sierra Leone Maritime Administration Project                                 | L                                       | EBID         | 1,413            | 420          | 1,916                | 530          | 2,139                | 655          |

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2013-2015**

| MINISTRIES/DEPARTMENTS/AGENCIES  | TYPE OF FINANCE |                  | FY2013 Budget |               | FY2014 Indicative |               | FY2015 Indicative |                |
|--|-----------------|------------------|---------------|---------------|-------------------|---------------|-------------------|----------------|
|  | L=LOAN          | Donors           | Foreign       | Domestic      | Foreign           | Domestic      | Foreign           | Domestic       |
|  | G=GRANT         |                  | Le 'm         | Le 'm         | Le 'm             | Le'm          | Le 'm             | Le 'm          |
| <b>MINISTRY OF MINES AND MINERAL RESOURCES</b>   |                 |                  | <b>12,471</b> | <b>1,050</b>  | <b>10,912</b>     | <b>1,325</b>  | <b>12,188</b>     | <b>1,637</b>   |
| Reconstruction of Regional Mines Offices and Quarters  |                 | GOSL             | 0             | 100           | 0                 | 126           | 0                 | 156            |
| Mineral Sector Technical Assistance Project  | G               | IDA              | 2,450         | 300           | 2,144             | 379           | 2,395             | 468            |
| Mineral Rights Administration Project  | G               | EC               | 4,471         | 200           | 3,912             | 252           | 4,369             | 312            |
| Support to Mineral Sector Reform   | G               | DfID             | 4,400         | 250           | 3,850             | 316           | 4,300             | 390            |
| Sierra Leone Artisanal Mining Community Development and Sustainable Livelihood Project                 | G               | IDA              | 1,150         | 200           | 1,006             | 252           | 1,124             | 312            |
| <b>MINISTRY OF TRANSPORT AND AVIATION</b>  |                 |                  | <b>0</b>      | <b>4,000</b>  | <b>0</b>          | <b>5,049</b>  | <b>0</b>          | <b>6,236</b>   |
| Mamamah Airport Project  | L               | China/GoSL       | 0             | 2,300         | 0                 | 2,903         | 0                 | 3,585          |
| Modernization of the Lungi International Airport Terminal Project                                      |                 | GOSL             | 0             | 1,000         | 0                 | 1,262         | 0                 | 1,559          |
| Airport Transfer Project - Phase II  | G               | ICF              | 0             | 700           | 0                 | 884           | 0                 | 1,091          |
| <b>MINISTRY OF TOURISM AND CULTURE</b>   |                 |                  | <b>0</b>      | <b>800</b>    | <b>0</b>          | <b>1,010</b>  | <b>0</b>          | <b>1,247</b>   |
| <b>TOURISM DIVISION</b>  |                 |                  | <b>0</b>      | <b>800</b>    | <b>0</b>          | <b>1,010</b>  | <b>0</b>          | <b>1,247</b>   |
| Lumley Beach Development Project   |                 | GOSL             | 0             | 500           | 0                 | 631           | 0                 | 779            |
| Monuments and Relics Development Project   |                 | GOSL             | 0             | 300           | 0                 | 379           | 0                 | 468            |
| <b>MINISTRY OF LABOUR AND SOCIAL SECURITY</b>  |                 |                  | <b>0</b>      | <b>1,000</b>  | <b>0</b>          | <b>1,262</b>  | <b>0</b>          | <b>1,559</b>   |
| Rehabilitation of District Offices and Creation of Job Centres   |                 | GOSL             | 0             | 1,000         | 0                 | 1,262         | -                 | 1,559          |
| <b>MINISTRY OF ENERGY AND WATER RESOURCES</b>  |                 |                  | <b>63,122</b> | <b>75,499</b> | <b>54,008</b>     | <b>95,300</b> | <b>60,307</b>     | <b>117,695</b> |
| <b>WATER SERVICES DIVISION</b>   |                 |                  | <b>43,836</b> | <b>12,199</b> | <b>50,849</b>     | <b>15,399</b> | <b>56,780</b>     | <b>19,017</b>  |
| Kabala Water Supply Project  | L               | BADEA/IDB        | 8,330         | 800           | 11,295            | 1,010         | 12,611            | 1,247          |
| Three Towns Water Supply and Sanitation Project (Bo, Kenema, and Makeni)                               | L               | ADB/OFID         | 3,325         | 400           | 4,509             | 505           | 5,034             | 624            |
| Water Supply in Six Selected Communities in Sierra Leone (Lungi, Kailahun, Selected Sites in Freetown) | L               | EXIM Bank, India | 14,316        | 0             | 19,412            | 0             | 21,674            | 0              |
| Rehabilitation of Portable Water Supply in Portloko and Koidu New Sembehun (Feasibility Studies)       | G               | Kuwait Fund      | 17,865        | 80            | 15,632            | 101           | 17,460            | 125            |
| Rehabilitation of Rural Water Supply (Mile 91/Yonibana, Pujehun, Lunsar and other Selected Towns)      |                 | GOSL             | 0             | 4,860         | 0                 | 6,135         | 0                 | 7,576          |
| Construction of Water Supply System in Bonthe Island   |                 | GOSL             | 0             | 1,500         | 0                 | 1,893         | 0                 | 2,338          |
| Construction of Wells and Gravity-Fed Sysytems - Cabala Town to Masiaka (24 Communities)               |                 | GOSL             | 0             | 1,019         | 0                 | 1,286         | 0                 | 1,589          |
| Improvement of Water Supply in Sumaila Town and Sourie Town in Freetown                                |                 | GOSL             | 0             | 200           | 0                 | 252           | 0                 | 312            |
| Installation of Pipes and Fittings for various Roads Projects in Freetown (GUMA)                       |                 | GOSL             | 0             | 3,340         | 0                 | 4,216         | 0                 | 5,207          |
| <b>ELECTRICITY DIVISION</b>  |                 |                  | <b>19,286</b> | <b>63,300</b> | <b>3,159</b>      | <b>79,902</b> | <b>3,527</b>      | <b>98,678</b>  |
| Solar Street Light Project in Freetown and 13 Municipalities   | L               | EBID             | 0             | 1,800         | 0                 | 2,272         | 0                 | 2,806          |
| Project Implementation Unit (PIU)  |                 | GOSL             | 0             | 1,200         | 0                 | 1,515         | 0                 | 1,871          |
| Bumbuna Hydro Electric Project Environmental and Social Management                                     | G               | IDA              | 16,956        | 0             | 0                 | 0             | 0                 | 0              |



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2013-2015**

| MINISTRIES/DEPARTMENTS/AGENCIES  | TYPE OF FINANCE |   | FY2013 Budget  |                | FY2014 Indicative |                | FY2015 Indicative |                |
|--|-----------------|---|----------------|----------------|-------------------|----------------|-------------------|----------------|
|  | L=LOAN          | Donors                                  | Foreign        | Domestic       | Foreign           | Domestic       | Foreign           | Domestic       |
|  | G=GRANT         |   | Le 'm          | Le 'm          | Le 'm             | Le'm           | Le 'm             | Le 'm          |
| Electrification of District and Provincial Headquarter Towns:                                    |                 | GOSL                                    | 0              | 60,000         | 0                 | 75,736         | 0                 | 93,534         |
| o/w: Thermal Plants  |                 | GOSL                                    | 0              | 45,000         | 0                 | 56,802         | 0                 | 70,150         |
| o/w: Rehabilitation of Bo/Kenema Power Services  |                 | GOSL                                    | 0              | 7,000          | 0                 | 9,203          | 0                 | 11,695         |
| Transmission and Distribution Materials  |                 | GOSL                                    | 0              | 15,000         | 0                 | 18,934         | 0                 | 23,383         |
| Reinforcement of Medium and Low Voltage Distribution Network (Western Area)                      | L               | IDB                                     | 2,330          | 300            | 3,159             | 379            | 3,527             | 468            |
| <b>MINISTRY OF WORKS, HOUSING AND INFRASTRUCTURE</b>   |                 |   | <b>218,674</b> | <b>221,355</b> | <b>228,495</b>    | <b>274,991</b> | <b>255,148</b>    | <b>284,613</b> |
| <b>ROADS</b>   |                 |   | <b>218,674</b> | <b>214,380</b> | <b>228,495</b>    | <b>270,605</b> | <b>255,148</b>    | <b>279,196</b> |
| <b>HIGHWAYS:</b>   |                 |   | <b>148,616</b> | <b>118,400</b> | <b>151,969</b>    | <b>149,453</b> | <b>169,696</b>    | <b>164,573</b> |
| Reconstruction of the Kenema - Pendembu Road   | L               | IDB/KFAED/<br>Saudi Fund/OFID/<br>GOSL  | 26,694         | 5,400          | 31,197            | 6,816          | 34,832            | 8,418          |
| Construction of Goderich-Waterloo Rural Coastal Road:<br>Tokeh - Lumley (Peninsular) Road        | L               | OFID/KUWAIT/<br>Abu Dhabi Fund/<br>GOSL | 22,000         | 9,800          | 19,832            | 12,370         | 22,142            | 15,277         |
| Priority Infrastructure Programme  | G               | EC                                      | 11,249         | 0              | 9,843             | 0              | 10,994            | 0              |
| Port Loko - Lungi Road   | G               | AfDB/GOSL                               | 18,112         | 2,400          | 15,848            | 3,029          | 17,702            | 3,741          |
| Rehabilitation of Matotoka - Sefadu Road (Matotoka - Yiye Sector)                                | G               | AfDB/OFID/GOSL                          | 21,410         | 3,000          | 18,734            | 3,787          | 20,925            | 4,677          |
| Rehabilitation of the Makeni - Kamakwie - Madina - Oula Road                                     | L               | Multi/GOSL                              | 0              | 35,200         | 0                 | 44,432         | 0                 | 34,873         |
| Rehabilitation of Makeni - Kabala Road   |                 | EU/GOSL                                 | 0              | 10,200         | 0                 | 12,875         | 0                 | 15,901         |
| Reconstruction of Mange - Mambolo and Rokupr Spur Road   |                 | GOSL                                    | 0              | 14,585         | 0                 | 18,410         | 0                 | 22,737         |
| Institutional Support to SLRA - Compensation and Consultancy Payments for Various Roads Projects | G               | EC                                      | 2,356          | 5,000          | 2,062             | 6,311          | 2,303             | 7,794          |
| Rehabilitation of Matotoka - Sefadu Road (Yeyi - Sefadu Sector)                                  | L               | Kuwait Fund/<br>GOSL                    | 33,000         | 4,400          | 35,748            | 5,554          | 39,913            | 6,859          |
| Rehabilitation of Bandajuma - Pujehun Road   |                 | GOSL                                    | 0              | 14,110         | 0                 | 17,811         | 0                 | 21,996         |
| Rehabilitation of Tiama Junction - N'jala University Road  |                 | GOSL                                    | 0              | 7,705          | 0                 | 9,726          | 0                 | 12,011         |
| Pendembu - Kailahun Road Project   | L               | IDB/GOSL                                | 13,795         | 6,600          | 18,706            | 8,331          | 20,885            | 10,289         |
| <b>FEEDER ROADS:</b>   |                 |   | <b>50,417</b>  | <b>500</b>     | <b>49,893</b>     | <b>631</b>     | <b>55,716</b>     | <b>779</b>     |
| Rehabilitation of Rural Ferries  |                 | GOSL                                    | 0              | 500            | 0                 | 631            | 0                 | 779            |
| Rehabilitation of Feeder/Rural Roads - Koinadugu-Kono-Bonthe-Kailahun                            | L               | IDA                                     | 14,844         | 0              | 14,128            | 0              | 15,774            | -              |
| <b>Feeder Roads under other sectoral projects:</b>   |                 |   | <b>35,573</b>  | <b>0</b>       | <b>35,764</b>     | <b>0</b>       | <b>39,942</b>     | <b>0</b>       |
| Rural Infrastructure Development Project   | G               | IDB                                     | 0              | 0              | 0                 | 0              | -                 | 0              |
| European Union Funded Rural Feeder Roads   | G               | EC                                      | 3,166          | 0              | 2,770             | 0              | 3,094             | 0              |
| Rehabilitation and Community Based Poverty Reduction Project                                     | G               | IFAD                                    | 3,107          | 0              | 2,719             | 0              | 3,037             | 0              |
| Agricultural Sector Rehabilitation Project   | L               | AfDB                                    | 4,760          | 0              | 6,455             | 0              | 7,207             | 0              |
| Infrastructure Development Project   | G               | IDA                                     | 8,731          | 0              | 7,640             | 0              | 8,533             | 0              |
| Pro-Poor Growth for Peace Consolidation Programme (GPC) - German Government Funded               | G               | German                                  | 1,969          | 0              | 1,723             | 0              | 1,924             | 0              |
| NERICA Rice Dissemination Project  | G               | AfDB                                    | 6,105          | 0              | 5,342             | 0              | 5,967             | 0              |
| Social Action Support Project (SASP)   | L               | AfDB                                    | 4,882          | 0              | 6,620             | 0              | 7,391             | 0              |
| Rural and Private Sector Development Project (RADP)  | G               | IDA                                     | 2,853          | 0              | 2,496             | 0              | 2,788             | 0              |

**ANNEX 3a: CAPITAL EXPENDITURE ESTIMATES BY MINISTRY, DEPARTMENT AND AGENCY BY PROJECT FOR THE MTEF PERIOD  
2013-2015**

| MINISTRIES/DEPARTMENTS/AGENCIES   | TYPE OF FINANCE |             | FY2013 Budget  |                | FY2014 Indicative |                | FY2015 Indicative |                |
|---|-----------------|-------------|----------------|----------------|-------------------|----------------|-------------------|----------------|
|   | L=LOAN          | G=GRANT     | Foreign Le 'm  | Domestic Le 'm | Foreign Le 'm     | Domestic Le'm  | Foreign Le 'm     | Domestic Le 'm |
| <b>REHABILITATION OF STREETS IN DISTRICT HQ TOWNS AND FREETOWN:</b>   |                 |             |                |                |                   |                |                   |                |
| Construction of Hillside Bye-pass Road Freetown   | L               | OPEC/BADEA/ | 19,641         | 95,480         | 26,633            | 120,521        | 29,736            | 113,843        |
| Widening of Wilkinson Road into Dual Carriage Way   |                 | GOSL        | 0              | 4,400          | 0                 | 5,554          | 0                 | 6,859          |
| Widening of Lumley Roundabout to Hillcut Junction into Dual Carriage Way  |                 | GOSL        | 0              | 13,200         | 0                 | 16,662         | 0                 | 20,577         |
| Rehabilitation of 25 km of Selected Streets in Freetown   |                 | GOSL        | 0              | 17,600         | 0                 | 22,216         | 0                 | 27,437         |
| Rehabilitation of Bottom Mango - Signal Hill - Congo Cross Road   |                 | GOSL        | 0              | 5,280          |                   | 6,665          |                   | 8,231          |
| Rehabilitation of Selected Streets in City and District Head-quarter Towns  |                 | GOSL        | 0              | 23,320         | 0                 | 29,436         | 0                 | 11,353         |
| Widening of Hillcut Junction to Pademba Road into Dual Carriage Way   |                 | GOSL        | 0              | 18,480         | 0                 | 23,327         | 0                 | 18,808         |
| <b>BUILDINGS</b>  |                 |             |                |                |                   |                |                   |                |
| Rehabilitation and Refurbishment of State House   |                 | GOSL        | 0              | 6,975          | 0                 | 4,386          | 0                 | 5,417          |
| Rehabilitation of Boundary Wall of Parliament   |                 | GOSL        | 0              | 1,000          | 0                 | 1,262          | 0                 | 1,559          |
| Extension of the Office of the President (State House) - Three Additional Floors, Perimeter Fence and Four Sentry Posts |                 | GOSL        | 0              | 475            | 0                 | 600            | 0                 | 740            |
| Replacement of Seven Elevators at Youyi Building  |                 | GOSL        | 0              | 2,000          | 0                 | 2,525          | 0                 | 3,118          |
|   |                 | GOSL        | 0              | 3,500          | 0                 | 0              | 0                 | 0              |
| <b>MINISTRY OF TRADE AND INDUSTRY</b>   |                 |             |                |                |                   |                |                   |                |
| Growth Centre Programme   |                 | GOSL        | 3,982          | 2,000          | 3,484             | 2,525          | 3,892             | 3,118          |
| Support to Standards Bureau - Reconstruction of Standards Bureau Laboratory   |                 | GOSL        | 0              | 100            | 0                 | 126            | 0                 | 156            |
| Private Sector Development  | G               | EC          | 0              | 1,400          | 0                 | 1,767          | 0                 | 2,182          |
| Enhanced Integrated Framework (EIF) National Implementation Unit  |                 | GOSL        | 3,982          | 200            | 3,484             | 252            | 3,892             | 312            |
| Institutional Development and Capacity Building   |                 | GOSL        | 0              | 100            | 0                 | 126            | 0                 | 156            |
|   |                 | GOSL        | 0              | 200            | 0                 | 252            | 0                 | 312            |
| <b>SIERRA LEONE AGRICULTURAL RESEARCH INSTITUTE</b>   |                 |             |                |                |                   |                |                   |                |
| Rehabilitation of Teko Livestock Research Centre  |                 | GOSL        | 0              | 2,200          | 0                 | 2,777          | 0                 | 3,430          |
| Rehabilitation of Kenema Forestry and Tree Crops Research Centre  |                 | GOSL        | 0              | 1,200          | 0                 | 1,515          | 0                 | 1,871          |
|   |                 | GOSL        | 0              | 1,000          | 0                 | 1,262          | 0                 | 1,559          |
| <b>LOCAL COUNCILS</b>   |                 |             |                |                |                   |                |                   |                |
| Local Government Development Grants   | L               | IDA         | 40,230         | 8,410          | 31,773            | 9,922          | 35,537            | 7,253          |
| Decentralized Service Delivery Project II   | G               | IDA         | 4,339          | 8,410          | 5,845             | 9,922          | 6,527             | 7,253          |
| Reproductive and Child Health Project   | G               | IDA         | 34,320         | 0              | 24,553            | 0              | 27,431            | 0              |
|   |                 | IDA         | 1,571          | 0              | 1,376             | 0              | 1,580             | 0              |
| <b>TOTAL</b>  |                 |             | <b>818,000</b> | <b>387,637</b> | <b>908,000</b>    | <b>484,191</b> | <b>1,014,000</b>  | <b>597,974</b> |
| <b>Total Foreign Loans</b>  |                 |             | <b>400,800</b> |                | <b>543,446</b>    |                | <b>606,758</b>    |                |
| <b>Total Foreign Grants</b>   |                 |             | <b>417,200</b> |                | <b>364,555</b>    |                | <b>407,242</b>    |                |
| <b>GoSL</b>   |                 |             |                | <b>387,637</b> |                   | <b>484,191</b> |                   | <b>597,974</b> |
| <b>GRAND TOTAL</b>  |                 |             | <b>818,000</b> |                | <b>908,000</b>    |                | <b>1,014,000</b>  |                |

**ANNEX 3b - SECTORAL SUMMARY OF SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015**

In Millions of Leones

| CATEGORY                             | Total Project cost | Total Previous Disturments | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
|--------------------------------------|--------------------|----------------------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
| Economic Infrastructure              | 7,706,768          | 1,317,025                  | 307,306                 | 285,946                      | 366,707                     | 361,253                      | 409,472                     | 390,243                    |
| Productive Sectors and Human Capital | 2,195,298          | 351,637                    | 180,072                 | 15,765                       | 188,075                     | 19,542                       | 210,036                     | 21,221                     |
| Environmental Infrastructure         | 1,681,535          | 149,565                    | 43,836                  | 13,681                       | 50,849                      | 17,080                       | 56,780                      | 20,749                     |
| General                              | 1,109,230          | 88,705                     | 127,449                 | 62,733                       | 109,889                     | 74,720                       | 122,743                     | 92,189                     |
| Critical Social Infrastructure       | 883,116            | 228,403                    | 159,337                 | 9,513                        | 192,480                     | 11,597                       | 214,969                     | 73,572                     |
| <b>Total</b>                         | <b>13,575,947</b>  | <b>2,135,334</b>           | <b>818,000</b>          | <b>387,637</b>               | <b>908,000</b>              | <b>484,191</b>               | <b>1,014,000</b>            | <b>97,975</b>              |
| <i>Total (USD millions)</i>          | <i>3,106.6</i>     | <i>488.6</i>               | <i>187.2</i>            | <i>88.7</i>                  | <i>207.8</i>                | <i>110.8</i>                 | <i>232.0</i>                | <i>136.8</i>               |
| <b>SECTORS</b>                       |                    |                            |                         |                              |                             |                              |                             |                            |
| Energy                               | 1,378,202          | 224,759                    | 19,286                  | 63,570                       | 17,996                      | 80,586                       | 20,099                      | 98,679                     |
| ICT                                  | 523,737            | 160,212                    | 61,640                  | 3,750                        | 83,584                      | 4,734                        | 93,321                      | 5,846                      |
| Roads                                | 4,595,455          | 710,989                    | 216,236                 | 214,126                      | 255,572                     | 270,253                      | 285,379                     | 278,703                    |
| Transport                            | 1,209,374          | 221,065                    | 10,144                  | 4,500                        | 9,556                       | 5,680                        | 10,673                      | 7,015                      |
| Agriculture                          | 1,304,416          | 270,620                    | 129,284                 | 6,300                        | 138,732                     | 7,952                        | 154,927                     | 9,821                      |
| Education                            | 226,403            | 9,413                      | 19,873                  | 3,679                        | 19,744                      | 4,315                        | 22,052                      | 2,468                      |
| Tourism                              | 3,804              | -                          | -                       | 1,026                        | -                           | 1,266                        | -                           | 1,511                      |
| Private Sector Development           | 42,070             | 1,785                      | 3,982                   | 2,000                        | 3,484                       | 2,525                        | 3,892                       | 3,118                      |
| Fisheries                            | 534,098            | 51,100                     | 11,484                  | 1,810                        | 12,597                      | 2,285                        | 14,068                      | 2,822                      |
| Mining                               | 84,507             | 18,720                     | 15,449                  | 950                          | 13,517                      | 1,199                        | 15,098                      | 1,481                      |
| Water                                | 1,672,356          | 149,565                    | 43,836                  | 13,681                       | 50,849                      | 17,080                       | 56,780                      | 20,749                     |
| Climate                              | 9,179              | -                          | -                       | -                            | -                           | -                            | -                           | -                          |
| Buildings                            | 429,304            | -                          | 6,743                   | 28,306                       | 5,900                       | 31,263                       | 6,590                       | 38,520                     |
| Governance                           | 679,926            | 88,705                     | 120,706                 | 34,427                       | 103,988                     | 43,457                       | 116,153                     | 53,669                     |
| Health                               | 600,879            | 146,635                    | 120,605                 | 3,692                        | 144,668                     | 4,572                        | 161,581                     | 65,485                     |
| Youth and Sport                      | 200,961            | 81,768                     | 29,511                  | 1,351                        | 35,347                      | 1,666                        | 39,469                      | 1,985                      |
| Social Infrastructure                | 81,276             | -                          | 9,221                   | 4,469                        | 12,466                      | 5,359                        | 13,919                      | 6,102                      |
| <b>Total</b>                         | <b>13,575,947</b>  | <b>2,135,334</b>           | <b>818,000</b>          | <b>387,637</b>               | <b>908,000</b>              | <b>484,191</b>               | <b>1,014,000</b>            | <b>597,975</b>             |
| <i>Total (USD millions)</i>          | <i>3,106.6</i>     | <i>488.6</i>               | <i>187.2</i>            | <i>88.7</i>                  | <i>207.8</i>                | <i>110.8</i>                 | <i>232.0</i>                | <i>136.8</i>               |

**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name   | Project Details |                |                         | MTEF                         |                             |                              |                             |                            |
|---|-----------------|----------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|   | Location        | Funding Agency | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| <b>ECONOMIC INFRASTRUCTURE</b>  |                 |                | <b>307,305,800,000</b>  | <b>285,945,579,400</b>       | <b>366,707,195,800</b>      | <b>361,252,727,530</b>       | <b>409,472,182,661</b>      | <b>390,242,978,034</b>     |
| <b>Energy</b>   |                 |                | <b>19,285,800,000</b>   | <b>63,569,594,814</b>        | <b>17,995,708,800</b>       | <b>80,585,910,647</b>        | <b>20,099,336,725</b>       | <b>98,678,668,957</b>      |
| Bumbuna Hydroelectric Project Environmental and Social Management                 | Tonkolili       | WB             | 16,956,000,000          | -                            | 14,836,500,000              | -                            | 16,572,081,318              | -                          |
| Reinforcement of Medium and Low Voltage Distribution Networks in Freetown (I&G)   | Western Urban   | IDB            | 2,329,800,000           | 300,000,000                  | 3,159,208,800               | 378,680,511                  | 3,527,255,407               | 467,668,957                |
| Solar Street Light Project in Freetown and 13 Municipalities                      | Nationwide      | EBID/GoSL      |                         | 1,800,000,000                |                             | 2,272,000,000                |                             | 2,806,000,000              |
| Project Implementation Unit (PIU)   | Nationwide      | GoSL           |                         | 1,200,000,000                |                             | 1,515,000,000                |                             | 1,871,000,000              |
| Cote D'Ivoire-Liberia-Sierra Leone-Guinea (CLSG) 225 Kva Transmission Project     | Nationwide      | EIB/ADB/GoSL   |                         |                              |                             |                              |                             |                            |
| Addax Interconnection to Bumbuna Transmission Line                                | Nationwide      | GoSL           |                         |                              |                             |                              |                             |                            |
| Supply and Installation of 20 MW Thermal Plant in Freetown                        | Western Urban   | IPP/GoSL       |                         | 10,000,000,000               |                             | 10,000,000,000               |                             | - 10,000,000,000           |
| <b>Electrification of District and Provincial Headquarter Towns</b>               | <b>National</b> | <b>GOSL</b>    | <b>-</b>                | <b>50,269,594,814</b>        | <b>-</b>                    | <b>66,420,230,136</b>        | <b>-</b>                    | <b>83,534,000,000</b>      |
| Thermal Plants  |                 |                |                         | 17,000,000,000               |                             | 22,350,240,000               |                             | 28,401,560,000             |
| Moyamba Mini Hydro  |                 |                |                         | 5,000,000,000                |                             | 6,573,600,000                |                             | 8,353,400,000              |
| Solar Era Project   |                 |                |                         | 3,000,000,000                |                             | 3,944,160,000                |                             | 5,012,040,000              |
| Rehabilitation of Bumbuna Unit No. 1 & 2  |                 |                |                         | 2,000,000,000                |                             | 2,629,440,000                |                             | 3,341,360,000              |
| Rehabilitation of Bo Kenema Power Services  |                 |                |                         | 7,000,000,000                |                             | 9,203,040,000                |                             | 11,694,760,000             |
| Supply of Prepaid Meters  |                 |                |                         | 4,000,000,000                |                             | 5,258,880,000                |                             | 6,682,720,000              |
| Electrification of Bumbuna and Mamankie Villages                                  |                 |                |                         | 2,000,000,000                |                             | 2,629,440,000                |                             | 3,341,360,000              |
| Electrification in Kamabai Township Bombali District                              |                 |                |                         | 178,783,929                  |                             | 453,752,616                  |                             | -                          |
| Transmission and Distribution Materials   |                 |                |                         | 10,000,000,000               |                             | 13,147,200,000               |                             | 16,706,800,000             |
| Solar Electrification of Rural Communities (Barefoot Sola Training Center)        |                 |                |                         | 90,810,885                   |                             | 230,477,520                  |                             | -                          |
| <b>Information and Communications Technology (ICT)</b>                            |                 |                | <b>61,640,000,000</b>   | <b>3,750,000,000</b>         | <b>83,583,840,000</b>       | <b>4,733,506,392</b>         | <b>93,321,325,138</b>       | <b>5,845,861,966</b>       |
| ECOWAS Regional Backbone Infrastructure and E-governance                          | Nationwide      | IDB            | 13,088,000,000          | 900,000,000                  | 17,747,328,000              | 1,136,041,534                | 19,814,884,870              | 1,403,006,872              |
| SIERRATEL Modernisation Project   | Nationwide      | EBID           | 32,134,000,000          | -                            | 43,573,704,000              | -                            | 48,650,023,718              | -                          |
| West Africa Regional Communications Infrastructural Programme (Fibre Optic Cable) | Nationwide      | World Bank     | 10,558,000,000          | 1,400,000,000                | 14,316,648,000              | 1,767,175,720                | 15,984,531,973              | 2,182,455,134              |
| Expansion of Mass Media Services  | Western Urban   | GoSL           | -                       | 450,000,000                  | -                           | 568,020,767                  | -                           | 701,503,436                |
| National Optical Fiber Backbone Project   | Western Urban   | China EXIM     | 5,860,000,000           | 1,000,000,000                | 7,946,160,000               | 1,262,268,371                | 8,871,884,577               | 1,558,896,524              |

**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name  | Project Details    |                                   | MTEF                    |                              |                             |                              |                             |                            |
|--|--------------------|-----------------------------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|  | Location           | Funding Agency                    | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| <b>Roads</b>   |                    |                                   | <b>216,236,000,000</b>  | <b>214,125,984,586</b>       | <b>255,571,994,000</b>      | <b>270,253,102,819</b>       | <b>285,378,964,055</b>      | <b>278,703,412,751</b>     |
| Wilkinson Road Widening Project ( 4-Lane Dual Carriageway 5.2 Km)*   | Western Urban      | GoSL                              | -                       | 4,400,000,000                | -                           | 5,553,980,834                | -                           | 6,859,144,707              |
| Lumley - Hill Cut Junction Widening (4-Lane Dual Carriageway 3.4 Km) | Western Urban      | GoSL                              | -                       | 13,200,000,000               | -                           | 16,661,942,501               | -                           | 20,577,434,122             |
| Rehabilitation of Roads in the Western Area of Freetown (25.4 Km)    | Western Urban      | GoSL                              | -                       | 17,600,000,000               | -                           | 22,215,923,334               | -                           | 27,436,578,829             |
| Hillside Bypass Road   | Western Urban      | BADEA and OPEC Fund/GoSL          | 19,641,000,000          | 13,200,000,000               | 26,633,196,000              | 16,661,942,501               | 29,735,953,067              | 20,577,434,122             |
| Lumely Tokeh Road  | Western Urban      | OPEC Fund & Kuwait Fund/GoSL      |                         |                              |                             |                              |                             |                            |
| Lumely Tokeh Road  | Western Urban      | ABU Dhabi Fund/GoSL               | 22,000,000,000          | 9,800,000,000                | 29,832,000,000              | 12,370,230,038               | 33,307,416,500              | 15,277,185,939             |
| Kenema-Pendembu Road   | Kenema/ Kailahun   | OFID, SFD, IDB BADEA, KUWAIT/GoSL | 26,694,000,000          | 5,400,000,000                | 36,197,064,000              | 6,816,249,205                | 40,414,008,002              | 8,418,041,232              |
| Port Loko - Lungi Road Upgrading Project                             | Port Loko          | ADB/GOSL                          | 18,112,000,000          | 2,400,000,000                | 15,848,000,000              | 3,029,444,091                | 17,701,907,103              | 3,741,351,659              |
| Makeni-Kabala Road Upgrading   | Bombali/ Koinadugu | EU/GoSL                           | -                       | 10,200,000,000               | -                           | 12,875,137,387               | -                           | 15,900,744,549             |
| Rehabilitation of the Makeni -Kamakwe - Madina Oula Road             | Bambali            | GoSL                              | -                       | 35,200,000,000               | -                           | 44,431,846,669               | -                           | 34,873,157,659             |
| Bottom Mango -Signal Hill Road-Congo Cross                           | Western Urban      | GoSL                              | -                       | 5,280,000,000                | -                           | 6,664,777,000                | -                           | 8,230,973,649              |
| Mange - Mambolo and Rukupr Spur                                      | Kambia             | GoSL                              | -                       | 14,585,000,000               | -                           | 18,410,184,195               | -                           | 22,736,505,808             |
| Widening of Jumo kenyatta Hill Cot- Choithram                        | Western Urban      | GoSL                              | -                       | 18,480,000,000               | -                           | 23,326,719,501               | -                           | 18,808,000,000             |
| Hospital Road into Dual Carriage Way                                 | Kailahun           | IDB/GoSL                          | 13,795,000,000          | 6,600,000,000                | 18,706,020,000              | 8,330,971,250                | 20,885,264,119              | 10,288,717,061             |
| Pendembu - Kailahun Road   | Tonkolili/Kono     | ADB/OFID/GoSL                     | 21,410,000,000          | 3,000,000,000                | 18,733,750,000              | 3,786,805,114                | 20,925,233,606              | 4,676,689,573              |
| Matotoka - Sefadu Road   | Kono               | Kuwait Fund/GoSL                  | 41,000,000,000          | 4,400,000,000                | 55,596,000,000              | 5,553,980,834                | 62,072,912,567              | 6,859,144,707              |
| (Yiye- Sefadu)   | Western Urban      | EU/GoSL                           | 11,249,000,000          | -                            | 9,842,875,000               | -                            | 10,994,299,525              | -                          |
| Lumley Beach Road  | Moyamba            | GoSL                              | -                       | 7,705,000,000                | -                           | 9,725,777,801                | -                           | 12,011,297,720             |
| Rahabilitation of Talama Junction - N'jala University Road           | Western Rural      | China/GoSL                        |                         |                              |                             |                              |                             |                            |
| Regent - Kossoh Town Road  | Nationwide         | EC                                | 23,166,000,000          | -                            | 20270250000                 | 0                            | 22641474158                 | -                          |
| Rural Feeder Roads   |                    |                                   |                         |                              |                             |                              |                             |                            |

**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name  | Project Details |                 | MTEF                    |                              |                             |                              |                             |                            |
|--|-----------------|-----------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|  | Location        | Funding Agency  | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| GPC Feeder Road Project  | Nationwide      | German          | 1,969,000,000           | -                            | 1722875000                  | 0                            | 1924417794                  | -                          |
| Rehabilitation of District Headquarter Town Roads  | National        | GoSL            | -                       | 23,320,000,000               | -                           | 29,436,098,418               | -                           | 11,353,000,000             |
| Compensation and Consultancy Payments  | National        | GoSL            | 2,356,000,000           | 5,000,000,000                | 2,061,500,000               | 6,311,341,856                | 2,302,655,319               | 7,794,482,622              |
| Construction of Bumaru Bridge  | Kailahun        | GoSL/LC         |                         | 52,630,673                   |                             | 59,725,345                   |                             | 61,513,030                 |
| Construction of Jawei Bridge   | Kailahun        | GoSL/LC         |                         | 47,477,894                   | 53,877,965                  | 55,490,628                   |                             |                            |
| Construction of Rubunth Bridge   | Port Loko       | GoSL/LC         |                         | 109,551,665                  |                             | 124,319,347                  |                             | 128,040,445                |
| Rehabilitation of Bandajuma - Pujehun Road   | Pujehun         | EU, GoSL        | -                       | 14,110,000,000               | -                           | 17,810,606,719               | -                           | 21,996,029,959             |
| Moyamba Junction - Moyamba Town Road   | Moyamba         | EU, GoSL        |                         |                              |                             |                              |                             |                            |
| Lungi - Conakry Dee Road   | Port Loko       | ADB, GoSL       |                         |                              |                             |                              |                             |                            |
| Rehabilitation of Port Loko, Rokupr junction -Rokupr and Kambia Roads [18.82 KM]   | Port Loko       | GoSL            |                         |                              |                             |                              |                             |                            |
| Transportation Planning for Freetown Road Network [Studies Review] and Provision and Installation of Gantry Directional Road Signs                     | Western Urban   | GoSL            |                         |                              |                             |                              |                             |                            |
| Guard Street Bye pass Congo Cross Bye Pass (Old Railway Line to Scan Drive to Spur Road) [Signal Hill Road to Lightfoot Boston Road to Wilkinson Road] | Western Urban   | GoSL            |                         |                              |                             |                              |                             |                            |
| Studies for Road Upgrading   | Nationwide      | GoSL            | -                       | -                            | -                           | -                            | -                           | -                          |
| Construction of Feeder/Rural Roads: Koinadugu, Kono, Kailahun & Bonthe Districts   | Nationwide      | IDA             | 14,844,000,000          | -                            | 20,128,464,000              | -                            | 22,473,422,296              | -                          |
| Rehabilitation of Freetown Coastal Road (Jui to Wellington-Siaka Stevens Street) Studies   | Western Urban   | GoSL            |                         |                              |                             |                              |                             |                            |
| Rehabilitation of Feeder Roads in Agricultural and Fishery Areas   | Nationwide      | GoSL            |                         |                              |                             |                              |                             |                            |
| Support to Coastal and River Transportation- (2 Transport Boats with Engines)  | Western Urban   | GoSL/LC         |                         | 36,324,354                   |                             | 41,220,916                   |                             | 42,454,731                 |
| <b>Transport</b>   |                 |                 | <b>10,144,000,000</b>   | <b>4,500,000,000</b>         | <b>9,555,653,000</b>        | <b>5,680,207,671</b>         | <b>10,672,556,743</b>       | <b>7,015,034,360</b>       |
| Partial Upgrading of the SL Maritime Administration  | Nationwide      | EBID            | 1,413,000,000           | -                            | 1,916,028,000               | 2,139,244,523                |                             |                            |
| Sierra Leone Infrastructure Development Project  | Nationwide      | World Bank      | 8,731,000,000           | -                            | 7,639,625,000               | -                            | 8,533,312,219               | -                          |
| Sierra Leone Infrastructural Development Fund  | Nationwide      | World Bank      |                         |                              |                             |                              |                             |                            |
| Construction of New Airport at Mamamah   | Nationwide      | China Exim/GoSL | -                       | 2,300,000,000                | -                           | 2,903,217,254                | -                           | 3,585,462,006              |

**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name  | Project Details                               |                             | MTEF                    |                              |                             |                              |                             |                            |
|--|---|-----------------------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|  | Location                                      | Funding Agency              | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| Procurement of Motorized Ferries - Rural   |   | GoSL                        | -                       | 500,000,000                  | 0                           | 631,134,186                  | 0                           | 779,448,262                |
| Airport Transfer Project Phase II  | Nationwide                                    | GoSL/Donors                 | -                       | 700,000,000                  | -                           | 883,587,860                  | -                           | 1,091,227,567              |
| Reconstruction of Gbangbatoke, Gbondapi and Mattru Jong Jetties                          | Southern Province                             | EBID                        |                         |                              |                             |                              |                             |                            |
| Consultancy for Reconstruction of Gbangbatoke, Gbondapi and Mattru Jong Jetties          | Southern Province                             | EBID                        |                         |                              |                             |                              |                             |                            |
| Modernization of Freetown International Airport Terminal Project                         |   | GoSL                        | -                       | 1,000,000,000                | -                           | 1,262,268,371                | -                           | 1,558,896,524              |
| <b>PRODUCTIVE SECTORS AND HUMAN CAPITAL</b>  |   |                             | <b>180,071,531,955</b>  | <b>15,765,012,894</b>        | <b>188,075,090,461</b>      | <b>19,541,523,336</b>        | <b>210,035,954,083</b>      | <b>21,221,181,533</b>      |
| <b>Agriculture</b>   |   |                             | <b>129,284,000,000</b>  | <b>6,300,000,000</b>         | <b>138,731,940,000</b>      | <b>7,952,290,739</b>         | <b>154,926,801,893</b>      | <b>9,821,048,104</b>       |
| West Africa Agricultural Productivity Programme  | Nationwide                                    | World Bank/GoSL             | 5,759,000,000           | 400,000,000                  | 5,039,125,000               | 504,907,349                  | 5,628,604,406               | 623,558,610                |
| Rural and Private Sector Development Project Phases I & II                               | Nationwide                                    | World Bank/GoSL             | 23,093,000,000          | 500,000,000                  | 20,206,375,000              | 631,134,186                  | 22,570,127,028              | 779,448,262                |
| Agriculture Sector Rehabilitation Project  | Nationwide                                    | AfDB/GOSL                   | 21,200,000,000          | 300,000,000                  | 28,747,200,000              | 378,680,511                  | 32,096,237,718              | 467,668,957                |
| NERICA Rice Dissemination Project  | Western Rural/Port Loko/                      | ADB/GoSL                    | 6,105,000,000           | 800,000,000                  | 5,341,875,000               | 1,009,814,697                | 5,966,770,255               | 1,247,117,220              |
| Oilpalm Production and Marketing within the framework of OIC member Countries            | Bonthe  | IDB/GoSL                    | 4,282,000,000           | 900,000,000                  | 3,746,750,000               | 1,136,041,534                | 4,185,046,721               | 1,403,006,872              |
| Diversified Food Production  | Bo/Tonkolili                                  | IDB/GoSL                    | 22,590,000,000          | 300,000,000                  | 30,632,040,000              | 378,680,511                  | 34,200,660,851              | 467,668,957                |
| Rehabilitation of Community Based Poverty Reduction Project                              | Kenema/Kailahun/Koinadugu/Kono                | IFAD/GoSL                   | 10,201,000,000          | 400,000,000                  | 12,338,089,000              | 504,907,349                  | 13,776,778,98               | 623,558,610                |
| Rural Finance and Community Improvement Programme (RFCIP) Performance based bonus        | Kenema/Kailahun/Koinadugu/Kono/Bonthe/Pujehun | IFAD/GOSL                   | 4,784,000,000           | 200,000,000                  | 4,186,000,000               | 252,453,674                  | 4,675,680,410               | 311,779,305                |
| Small Holder Commercialisation Programme/ GAFSP  | Nationwide                                    | Multi Donor Trust Fund/GoSL |                         |                              |                             |                              |                             |                            |
| Small Holder Commercialisation/ Support for Linking of Smallholder Farmers to the Market | Nationwide                                    | IDB/GoSL                    | 20,387,000,000          | 500,000,000                  | 17,838,625,000              | 631,134,186                  | 19,925,396,428              | 779,448,262                |
| Wetland Conservation Project   | Western Area/Port Loko/Tonkolili              | World Bank/GoSL             | 2,879,000,000           | 100,000,000                  | 2,519,125,000               | 126,226,837                  | 2,813,813,524               | 155,889,652                |
| Biodiversity Conservation Project  | Nationwide                                    | World Bank/GoSL             | 1,138,000,000           | 200,000,000                  | 995,750,000                 | 252,453,674                  | 1,112,233,342               | 311,779,305                |

**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name   | Project Details  |                       |                         | MTEF                         |                             |                              |                             |                            |
|---|------------------|-----------------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|   | Location         | Funding Agency        | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| Technical Assistance to Finance Preparation of Technical and Feasibility Studies for Rice Production in Bonthe Area | Bonthe           | BADEA                 |                         |                              |                             |                              |                             |                            |
| Large-Scale Irrigation for Rice Production  | Nationwide       | Indian Exim Bank/GoSL |                         |                              |                             |                              |                             |                            |
| Seed Multiplication Programme (SMP)   | Nationwide       | GTZ/FAO/GoSL          | 4,510,000,000           | 900,000,000                  | 3,946,250,000               | 1,136,041,534                | 4,408,530,715               | 1,403,006,872              |
| Rehabilitation of Selected Agricultural Stations  | Nationwide       | GOSL                  | -                       | 500,000,000                  | -                           | 631,134,186                  | -                           | 779,448,262                |
| Agriculture for Development (A4D)   | Nationwide       | EU/GoSL               | 2,356,000,000           | 300,000,000                  | 3,194,736,000               | 378,680,511                  | 3,566,921,512               | 467,668,957                |
| Integrating Adaptation in Agricultural Productivity and Food Security in Sierra Leone                               | Nationwide       | GEF/IFAD              |                         |                              |                             |                              |                             |                            |
| <b>Education</b>  |                  |                       | <b>19,873,000,000</b>   | <b>3,678,987,781</b>         | <b>19,744,241,000</b>       | <b>4,314,679,628</b>         | <b>22,051,830,431</b>       | <b>2,468,234,448</b>       |
| Institutional and Capacity Building to Technical and Vocational Education   | Nationwide       | IDB                   | 4,899,000,000           | 500,000,000                  | 6,643,116,000               | 631,134,186                  | 7,417,435,142               | 779,448,262                |
| Youth Employment Support Project (Capacity Building Component)  |                  |                       |                         | 200,000,000                  |                             | 252,000,000                  |                             | 312,000,000                |
| Rehabilitation of Magburaka Islamic College   | Tonkolili        | IDB/Saudi Fund        | 2,618,000,000           | 100,000,000                  | 2,290,750,000               | 126,226,837                  | 2,558,723,100               | 155,889,652                |
| Rehabilitation of Fourah Bay College  | Western Urban    | BADEA/OFID/SAUDI FUND | 12,356,000,000          | 300,000,000                  | 10,810,375,000              | 378,680,511                  | 12,075,672,188              | 467,668,957                |
| Rehabilitation and Reconstruction of Primary and JSS Facilities in Rural Communities                                | Nationwide       | GoSL/LC               | -                       | 2,578,987,781                | -                           | 2,926,638,094                | -                           | 753,227,576                |
| <b>Tourism</b>  |                  |                       |                         | <b>1,026,025,113</b>         |                             | <b>1,266,308,237</b>         |                             | <b>1,511,288,066</b>       |
| Lumley Beach Development Project  | Western Rural    | GOSL                  | -                       | 500,000,000                  | -                           | 631,134,186                  | -                           | 779,448,262                |
| Monuments and Relics Development Project  | Nationwide       | GOSL                  | -                       | 300,000,000                  | -                           | 378,680,511                  | -                           | 467,668,957                |
| Completion of Bombali District Council Guest House  | Bombali District | GoSL/LC               | -                       | 226,025,113                  | -                           | 256,493,540                  | 0                           | 264,170,846                |
| <b>Private Sector Development</b>   |                  |                       | <b>3,982,000,000</b>    | <b>2,000,000,000</b>         | <b>3,484,250,000</b>        | <b>2,524,536,743</b>         | <b>3,891,839,338</b>        | <b>3,117,793,049</b>       |
| Growth Centre Programme   | Nationwide       | GOSL                  | -                       | 100,000,000                  | -                           | 126,226,837                  | -                           | 155,889,652                |
| Support to Standards Bureau - Reconstruction of Standards Bureau Laboratory   | Nationwide       | GOSL                  | -                       | 1,400,000,000                | -                           | 1,767,175,720                | -                           | 2,182,455,134              |
| Private Sector Development Enhanced Integrated Framework  | Nationwide       | EC                    | 3,982,000,000           | 200,000,000                  | 3,484,250,000               | 252,453,674                  | 3,891,839,338               | 311,779,305                |
| (EIF) National Implementation Unit  | Nationwide       | GOSL                  | -                       | 100,000,000                  | -                           | 126,226,837                  | -                           | 155,889,652                |
| Institutional Development and Capacity Building   | Nationwide       | GOSL                  | -                       | 200,000,000                  | -                           | 252,453,674                  | -                           | 311,779,305                |



**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name  | Project Details |                | MTEF                    |                              |                             |                              |                             |                            |
|--|-----------------|----------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|  | Location        | Funding Agency | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| Sierra Leone Financial Sector Development Plan   | Nationwide      | World Bank     |                         |                              |                             |                              |                             |                            |
| Sierra Leone Financial Sector Development Plan Project   | Nationwide      | ADB            |                         |                              |                             |                              |                             |                            |
| <b>Fisheries</b>   |                 |                | <b>11,484,000,000</b>   | <b>1,810,000,000</b>         | <b>12,597,319,000</b>       | <b>2,284,553,036</b>         | <b>14,067,504,347</b>       | <b>2,821,866,169</b>       |
| West Africa Regional Fisheries Programme   | Nationwide      | World Bank     |                         |                              |                             |                              |                             |                            |
| European Fish Certification Project  | Nationwide      | GoSL           | 5,299,000,000           | 500,000,000                  | 7,185,444,000               | 631,134,186                  | 8,022,545,456               | 779,448,262                |
| Construction of Artisanal Fishlanding Jetties  | Nationwide      | ADB/GoSL       |                         |                              |                             |                              |                             |                            |
| Construction of Fish Harbor Complex  | Western Urban   | PPP/WB/GoSL    |                         |                              |                             |                              |                             |                            |
| Fish Stock Assessment Project  | Nationwide      | EC             | 2,756,000,000           | 300,000,000                  | 2,411,500,000               | 378,680,511                  | 2,693,598,497               | 467,668,957                |
| Institutional Support to Fisheries Development   | Nationwide      | EC             | 3,429,000,000           | 590,000,000                  | 3,000,375,000               | 744,738,339                  | 3,351,360,394               | 919,748,949                |
| Sierra Leone Maritime Administration Project   |                 |                |                         | 420,000,000                  |                             | 530,000,000                  |                             | 655,000,000                |
| <b>Mining</b>  |                 |                | <b>15,448,531,955</b>   | <b>950,000,000</b>           | <b>13,517,340,461</b>       | <b>1,199,154,953</b>         | <b>15,097,978,075</b>       | <b>1,480,951,698</b>       |
| Mineral Sector Technical Assistance Programme  | Nationwide      | World Bank     | 2,450,000,000           | 300,000,000                  | 2,143,750,000               | 378,680,511                  | 2,394,526,966               | 467,668,957                |
| Sierra Leone Artisanal Mining Community Development and Sustainable Livelihood   | Nationwide      | World Bank     | 1,150,000,000           | 200,000,000                  | 1,006,250,000               | 252,453,674                  | 1,123,961,637               | 311,779,305                |
| Sierra Leone Extractive Industries Technical Assistance Project  | Nationwide      | World Bank     | 2,977,531,955           | -                            | 2,605,340,461               | -                            | 2,910,114,513               | -                          |
| Mineral Rights Administration Project  | Nationwide      | EC             | 4,471,000,000           | 200,000,000                  | 3,912,000,000               | 252,453,674                  | 4,369,000,000               | 311,779,305                |
| Support to Mineral Sector Reform   | Nationwide      | DfID           | 4,400,000,000           | 250,000,000                  | 3,850,000,000               | 315,567,09                   | 4,300,374,959               | 389,724,131                |
| <b>ENVIRONMENTAL INFRASTRUCTURE</b>  |                 |                | <b>43,836,000,000</b>   | <b>13,680,975,273</b>        | <b>50,848,551,000</b>       | <b>17,080,180,516</b>        | <b>56,779,904,868</b>       | <b>20,749,129,389</b>      |
| <b>Water</b>   |                 |                | <b>43,836,000,000</b>   | <b>13,680,975,273</b>        | <b>50,848,551,000</b>       | <b>17,080,180,516</b>        | <b>56,779,904,868</b>       | <b>20,749,129,389</b>      |
| Improvement of Water Supply in Sumaila Town and Sorie Town   | Western Urban   | GoSL           | -                       | 200,000,000                  | -                           | 252,453,674                  | -                           | 311,779,305                |
| Installation of Pipes and Fittings for various Roads Projects in Freetown  | Western Urban   | GoSL           | -                       | 3,340,000,000                | -                           | 4,215,976,360                | -                           | 5,206,714,391              |
| Relocation of Weir at Thunder Hill   | Western Urban   | GoSL           |                         |                              |                             |                              |                             |                            |
| Renovation of Roof at Treatment Works  | Western Urban   | GOSL           |                         |                              |                             |                              |                             |                            |
| Other Renovation at the Water Treatment Works  | Western Urban   | GoSL           |                         |                              |                             |                              |                             |                            |
| Bore holes in 20 unserved communities (complete with solar power pumps and 15 - 20 Public Stand Post per Community)                              | Western Urban   | GoSL           |                         |                              |                             |                              |                             |                            |
| Design, Construction and Installation of Water Treatment Works and the Rehabilitation of Buildings and other facilities in Water Works in Lunsar | Port Loko       | GoSL           |                         |                              |                             |                              |                             |                            |

**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name   | Project Details                  |                       | MTEF                    |                              |                             |                              |                             |                            |
|---|----------------------------------|-----------------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|   | Location                         | Funding Agency        | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| Supply and Installation of Pipes and Fittings for Pipe Reticulation, Lunsar Water Project | Port Loko                        | GoSL                  |                         |                              |                             |                              |                             |                            |
| Rehabilitation of Water Transmission Systems in Freetown                                  | Western Urban                    | Donor/GoSL            |                         |                              |                             |                              |                             |                            |
| Allen Town Treatment Works and Port Loko  | Western Rural                    | Donor/GoSL            |                         |                              |                             |                              |                             |                            |
| Community Bore Holes System Project   | Nationwide                       |                       |                         |                              |                             |                              |                             |                            |
| Rehabilitation of Office Building for the Kabala Township Water Supply Project            | Koinadugu                        | GoSL                  |                         |                              |                             |                              |                             |                            |
| Three (3) Towns Water Supply and Sanitation Project - Bo, Kenema and Makeni               | Bo, Kenema and Makeni Cities     | ADB/OFID/GoSL         | 3,325,000,000           | 400,000,000                  | 4,508,700,000               | 504,907,349                  | 5,033,961,812               | 623,558,610                |
| Rural Water Supply and Sanitation Programme   | Nationwide                       | ADB/DFID/ RWSSTF      |                         |                              |                             |                              |                             |                            |
| Kabala Water Supply Project   | Koinadugu                        | IDB/BADEA/GOSL        | 8,330,000,000           | 800,000,000                  | 11,295,480,000              | 1,009,814,697                | 12,611,399,066              | 1,247,117,220              |
| Installation of Sub-Mains in the East End of Freetown                                     | Freetown                         | GoSL                  | -                       |                              |                             |                              |                             |                            |
| Kambia Water Supply Project - Construction of two (2) ducts on Freetown Conakry Highway   | Kambia                           | JICA/GoSL             | -                       | -                            | -                           | -                            | -                           | -                          |
| Koidu New Sembehun Feasibility Studies  | Port Loko and Kono               | Kuwait Fund           | 17,865,000,000          | 80,000,000                   | 15,631,875,000              | 100,981,470                  | 17,460,499,690              | 124,711,722                |
| Rehabilitation of Rural Water Supply for Mile 91/Yonibana, Lunsar, and Pujehun            | Nationwide                       | GoSL                  | -                       | 4,860,009,900                | -                           | 6,134,636,781                | -                           | 7,576,252,542              |
| Rehabilitation of Existing Portable Water Supply Systems in Six Selected Communities      | Freetown, Port Loko and Kailahun | Indian Exim Bank/GoSL | 14,316,000,000          | -                            | 19,412,496,000              | -                            | 21,674,044,300              | -                          |
| Rehabilitation of Pipe Borne Water System (Phase II & Phase III) in Moyamba               | Moyamba                          | GoSL/LC               |                         | 116,552,533                  |                             | 132,263,939                  |                             | 136,222,833                |
| Construction of a Gravity Water Scheme in Yoni -Yelli Sanda                               | Bombali                          | GoSL/LC               |                         | 54,486,531                   |                             | 61,831,373                   |                             | 63,682,096                 |
| Kamabai Water Supply Project  | Bombali                          | GoSL/LC               |                         | 290,389,856                  |                             | 329,534,720                  |                             | 339,398,278                |
| Rehabilitation of Port Loko Water Supply System   | Port Loko                        | GoSL/LC               |                         | 258,922,166                  |                             | 293,825,151                  |                             | 302,619,858                |
| Rehabilitation of Magburaka Water Supply System   | Tonkolili                        | GoSL/LC               |                         | 693,347,124                  |                             | 786,811,058                  |                             | 810,361,707                |
| Rehabilitation and Reconstruction   |                                  |                       |                         |                              |                             |                              |                             |                            |

**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name   | Project Details        |                  | MTEF                    |                              |                             |                              |                             |                            |
|---|------------------------|------------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|   | Location               | Funding Agency   | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| of Gravity Water System in Yormandu and Kamiando  | Kono                   | GoSL/LC          |                         | 68,108,163                   |                             | 77,289,217                   |                             | 79,602,620                 |
| Construction of Water Supply Systems in Bonthe City (Island)  | Bonthe District        | GOSL             | -                       | 1,500,000,000                | -                           | 1,893,402,557                | -                           | 2,338,344,787              |
| Rehabilitation of Water Supply Systems in Segbwema Town   | Kailahun District      | GOSL             |                         |                              |                             |                              |                             |                            |
| Construction of Water Supply Systems Boajibu Town   | Kenema District        | GOSL             |                         |                              |                             |                              |                             |                            |
| Rehabilitation of Water Supply Systems in Waterloo  | Western Rural District | GOSL             |                         |                              |                             |                              |                             |                            |
| Rehabilitation of Water Supply Systems in Masiaka Town  | Western Rural District | GOSL             |                         |                              |                             |                              |                             |                            |
| Construction of well and gravity fed systems - Calaba Town to Masiaka (24 Communities)                                  | Nationwide             | GOSL             | -                       | 1,019,159,000                | -                           | 1,286,452,171                | -                           | 1,588,763,423              |
| Orogu dam Water Supply  | Western Rural District | China Exim Bank  |                         |                              |                             |                              |                             |                            |
| Rural Water and Sanitation Project  | Nationwide             | ADB/DFID/RWSSTF  |                         |                              |                             |                              |                             |                            |
| Project on Climate Change   | Nationwide             | GEF/UNDP         |                         |                              |                             |                              |                             |                            |
| Reinstating the Bulk Transfer System  | Western Area           | Donor            |                         |                              |                             |                              |                             |                            |
| Increasing the Capacity of the Guma Dam   | Western Area           | GOSL             |                         |                              |                             |                              |                             |                            |
| Muku Hills Dam Construction Project   | Western Area           | GOSL             |                         |                              |                             |                              |                             |                            |
| <b>Climate</b>  |                        |                  | -                       | -                            | -                           | -                            | -                           | -                          |
| Project on Climate Change   | Nationwide             | GEF/UNDP         |                         |                              |                             |                              |                             |                            |
| <b>GENERAL</b>  |                        |                  | <b>27,449,400,000</b>   | <b>62,733,141,857</b>        | <b>109,888,600,000</b>      | <b>74,719,821,385</b>        | <b>122,743,452,977</b>      | <b>92,188,814,843</b>      |
| <b>Buildings</b>  |                        |                  | <b>6,743,000,000</b>    | <b>28,305,824,242</b>        | <b>5,900,125,000</b>        | <b>31,262,554,857</b>        | <b>6,590,324,624</b>        | <b>38,519,582,158</b>      |
| Construction of Freetown City Administrative Building   | Western Urban          | Korean Exim Bank |                         |                              |                             |                              |                             |                            |
| Rehabilitation of State House   | Western Urban          | GoSL             | -                       | 1,000,000,000                | -                           | 1,262,268,371                | -                           | 1,558,896,524              |
| Extension of the Office of the President (State House) - Three Additional Floors, Perimeter Fence and Four Sentry Posts | Western Urban          | GOSL             | -                       | 2,000,000,000                | -                           | 2,524,536,743                | -                           | 3,117,793,049              |
| Replacement of Seven Elevators at Youyi Building  | Western Urban          | GoSL             | -                       | 3,500,000,000                | -                           | -                            | -                           | -                          |
| Construction of Audit Service Office  | Western Urban          | GoSL             | -                       | 4,000,000,000                | -                           | 5,049,073,485                | -                           | 6,235,586,098              |
| Reconstruction of Military Facilities   | Nationwide             | GoSL             | -                       | 4,000,000,000                | -                           | 5,049,073,485                | -                           | 6,235,586,098              |
| Reconstruction of Police Facilities   | Nationwide             | GoSL             | -                       | 2,400,000,000                | -                           | 3,029,444,091                | -                           | 3,741,351,659              |
| Reconstruction of Prison Facilities   | Nationwide             | GoSL             | -                       | 2,400,000,000                | -                           | 3,029,444,091                | -                           | 3,741,351,659              |
| Rehabilitation of Remand Homes  | Nationwide             | GoSL             | -                       | 500,000,000                  | -                           | 631,134,186                  | -                           | 779,448,262                |
| Reconstruction of Regional Mines  |                        |                  |                         |                              |                             |                              |                             |                            |

**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name  | Project Details |                | MTEF                    |                              |                             |                              |                             |                            |
|--|-----------------|----------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|  | Location        | Funding Agency | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| Offices and Quarters Rehabilitation, Refurbishment and Construction of Perimeter Fence Bo Governor's Lodge | Nationwide      | GoSL           | -                       | 100,000,000                  | -                           | 126,226,837                  | -                           | 155,889,652                |
| Boundary Wall of Parliament  | Bo              | GoSL           | -                       | 475,000,000                  | -                           | 599,577,476                  | -                           | 740,475,849                |
| Teko Livestock Research Center   | Western Urban   | GoSL           | -                       | 1,200,000,000                | -                           | 1,514,722,046                | -                           | 1,870,675,829              |
| Rehabilitation of Kenema Forestry and Tree Crop Centre   | Bombali         | GoSL           | -                       | 1,000,000,000                | -                           | 1,262,268,371                | -                           | 1,558,896,524              |
| Construction of Foreign Affairs Buildings  | Kenema District | GoSL           | -                       | 1,000,000,000                | -                           | 1,262,268,371                | -                           | 1,558,896,524              |
| Construction and Rehabilitation of Foreign Missions  | Western Urban   | GoSL           | 6,743,000,000           | 1,300,000,000                | 5,900,125,000               | 1,640,948,883                | 6,590,324,624               | 2,026,565,482              |
| Rehabilitation of Kabasa Lodge   | Abroad          | GoSL           | -                       | 3,746,000,000                | -                           | 4,728,457,319                | -                           | 5,839,626,380              |
| Upgrade of Vice President's Office   | Western Area    | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Creation of Access to Affordable Housing   | Western Area    | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Construction of Multi Storey Office Complex for MDAs   | Nationwide      | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Construction of Affordable housing for Civil Servants  | Nationwide      | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Rehabilitation and Refurbishment of Parliament Building  | Western Area    | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Rehabilitation and Improvement to Secretariat Building   | Western Area    | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Rehabilitation and Refurbishment of Miatta Conference Centre   | Western Area    | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Acquisition, Rehabilitation of the Administrator and Registrar General's Building                          | Western Area    | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Rehabilitation of Twenty Ministerial Quarters  | Western Area    | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Rehabilitation of VIP Lodges   | Nationwide      | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Rehabilitation of Presidential/VIP Lodges  | Nationwide      | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Reconstruction/ re-equipment MWHI Workshops Country Wide   | Nationwide      | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Rehabilitation and re-equipment of MWHI Buildings Country Wide   | Nationwide      | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Construction of Office Complex for Attorney-General and Minister of Justice                                | Western Area    | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Construction of New Office Building Ministry of Energy and Water Resources                                 | Western Area    | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Rehabilitation of 6th Floor Electricity House  | Western Area    | GoSL           | -                       | -                            | -                           | -                            | -                           | -                          |
| Rehabilitation & Reconstruction of the Offices of the National Drug Secretariat                            | Western Urban   | GOSL           | -                       | 300,000,000                  | -                           | 378,680,511                  | -                           | 467,668,957                |

**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name   | Project Details |                  | MTEF                    |                              |                             |                              |                             |                            |
|---|-----------------|------------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|   | Location        | Funding Agency   | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| Boundary wall fencing and frontage floating at the Kenema City Council Admin Building | Kenema District | GoSL/LC          |                         | 174,463,943                  |                             | 197,981,869                  |                             | 203,907,817                |
| Perimeter fencing of the Kenema City Council Guest House                              | Kenema District | GoSL/LC          |                         | 74,133,756                   |                             | 84,127,066                   |                             | 86,645,138                 |
| Perimeter Fencing of the Kenema Youth Resource Centre                                 | Kenema District | GoSL/LC          |                         | 136,226,543                  |                             | 154,590,027                  |                             | 159,217,180                |
| Construction of Office Accomodation for Council Staff                                 | Nationwide      | GoSL/LC          |                         | -                            |                             | -                            |                             | -                          |
| <b>Governance</b>   |                 |                  | <b>120,706,400,00</b>   | <b>34,427,317,614</b>        | <b>103,988,475,000</b>      | <b>43,457,266,528</b>        | <b>116,153,128,352</b>      | <b>53,669,232,685</b>      |
| Public Financial Management and Business Enabling Project                             | Nationwide      | ADB              |                         |                              |                             |                              |                             |                            |
| Strengthening of Accounting Profession in Sierra Leone                                | Nationwide      | World Bank       |                         |                              |                             |                              |                             |                            |
| Sierra Leone Technical Advisory Facility  | Nationwide      | World Bank       |                         |                              |                             |                              |                             |                            |
| Institutional Capacity Building for Combating Corruption in Sierra Leone              | Nationwide      | World Bank       |                         |                              |                             |                              |                             |                            |
| Support to Public Private Partnership (PPP) Unit                                      | Nationwide      | World Bank/GoSL  | 422,400,000             | 550,000,000                  | 369,600,000                 | 695,000,000                  | 412,835,996                 | 858,000,000                |
| Integrated Public Financial Management Reform Project                                 | Nationwide      | ADB              | 3,954,000,000           | 200,000,000                  | 3,459,750,000               | 252,453,674                  | 3,864,473,315               | 311,779,305                |
| Sierra Leone Public Sector Pay & Performance Project                                  | Nationwide      | World Bank       |                         |                              |                             |                              |                             |                            |
| Decentralized Service Delivery Programme Phase II                                     | Nationwide      | World Bank       | 34,320,000,000          | -                            | 28,400,000,000              | -                            | 31,724,246,449              | -                          |
| Strengthening Capacity for Diaspora Engagement  | Nationwide      | IDA              | 1,219,000,000           | 200,000,000                  | 1,066,625,000               | 252,453,674                  | 1,191,399,335               | 311,779,305                |
| African Peer Review Mechanism (APRM)  | Nationwide      | AfDB/GOSL        | -                       | 1,200,000,000                | -                           | 1,514,722,046                | -                           | 1,870,675,829              |
| National Identity Cards System  | Nationwide      | GOSL             | -                       | 8,500,000,000                | -                           | 10,729,281,156               | -                           | 13,250,620,457             |
| Machine Readable Passports Project  | Nationwide      | GOSL             | -                       | 5,700,780,000                | -                           | 7,195,914,286                | -                           | 8,886,926,128              |
| Reestablishment of District Offices   | Nationwide      | GOSL             | -                       | 200,000,000                  | -                           | 252,453,674                  | -                           | 311,779,305                |
| Construction of Anti-Corruption Commission Offices                                    | Nationwide      | GOSL             | -                       | 2,500,000,000                | -                           | 3,155,670,928                | -                           | 3,897,241,311              |
| Support to Anti-Corruption Commission   | Nationwide      | DFID             | -                       | -                            | -                           | -                            | -                           | -                          |
| Open Government Initiative  | Nationwide      | GOSL             | -                       | 900,000,000                  | -                           | 1,136,041,534                | -                           | 1,403,006,872              |
| HIV/AIDS Response Project - Support to NAS  | Nationwide      | Global Fund/GoSL | -                       | 800,000,000                  | -                           | 1,009,814,697                | -                           | 1,247,117,220              |
| Review and Amendments of Existing Laws - Law Reform Commission                        | Nationwide      | GOSL             | -                       | 100,000,000                  | -                           | 126,226,837                  | -                           | 155,889,652                |
| Fast Track of Commercial Court Project  | Nationwide      | ICF              | 7,902,000,000           | 350,000,000                  | 6,914,250,000               | 441,793,930                  | 7,723,082,483               | 545,613,784                |
| Construction of Civil Service Academy   | Nationwide      | GOSL             | -                       | 1,000,000,000                | -                           | 1,262,268,371                | -                           | 1,558,896,524              |
| Pay and Performance Project   | Nationwide      | IDA              | 12,883,000,000          | 1,000,000,000                | 11,273,000,000              | 1,262,268,371                | 12,589,749,917              | 1,558,896,524              |
| Civil Service Reform Project  | Nationwide      | EC               | 27,619,000,000          | 400,000,000                  | 24,166,625,000              | 504,907,349                  | 26,993,649,087              | 623,558,610                |

**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name   | Project Details |                  |                         | MTEF                         |                             |                              |                             |                            |
|---|-----------------|------------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|   | Location        | Funding Agency   | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| Teacher Records Management Improvement Project                                    | Nationwide      | AfDB             | -                       | -                            | -                           | -                            | -                           | -                          |
| Access to Security and Justice Programme  | Nationwide      | DFID             | 2,900,000,000           | 850,000,000                  | 2,537,500,000               | 1,072,928,116                | 2,834,338,041               | 1,325,062,046              |
| OARG Modernisation Project  | Nationwide      | ICF              | 4,817,000,000           | 400,000,000                  | 4,214,875,000               | 504,907,349                  | 4,707,933,222               | 623,558,610                |
| Support to Audit Service Sierra Leone   | Nationwide      | DFID             | 6,835,000,000           | -                            | 5,980,625,000               | -                            | 6,680,241,555               | -                          |
| Monitoring and Evaluation Activities  | Nationwide      | GOSL             | -                       | 600,000,000                  | -                           | 757,361,023                  | -                           | 935,337,915                |
| Support to NGO Coordination Unit  | Nationwide      | UNDP             | -                       | 400,000,000                  | -                           | 504,907,349                  | -                           | 623,558,610                |
| West African Monetary Zone WAMZ   | Nationwide      | GOSL             | -                       | 450,000,000                  | -                           | 568,020,767                  | -                           | 701,503,436                |
| Medium Term Expenditure Framework (MTEF)  | Nationwide      | GOSL             | -                       | 1,600,000,000                | -                           | 2,019,629,394                | -                           | 2,494,234,439              |
| Public Expenditure Tracking Survey (PETS)   | Nationwide      | GOSL             | -                       | 1,700,000,000                | -                           | 2,145,856,231                | -                           | 2,650,124,091              |
| Technical Assistance of an Arab Expert in the field of Economics                  | Nationwide      | BADEA            | 602,000,000             | 300,000,000                  | 526,750,000                 | 378,680,511                  | 588,369,483                 | 467,668,957                |
| Construction of ECOWAS Depot  | Nationwide      | ECOWAS/GOSL      | -                       | 450,000,000                  | -                           | 568,020,767                  | -                           | 701,503,436                |
| Support to the National Authorising Office  | Nationwide      | EC               | -                       | -                            | -                           | -                            | -                           | -                          |
| Technical Cooperation Facility  | Nationwide      | EC               | -                       | -                            | -                           | -                            | -                           | -                          |
| Modernisation of Revenue Administration System                                    | Nationwide      | DFID             | 7,033,000,000           | 500,000,000                  | 6,153,875,000               | 631,134,186                  | 6,873,758,428               | 779,448,262                |
| Construction of Regional Warehouses for the Electoral Commission                  | Nationwide      | GOSL             | -                       | -                            | -                           | -                            | -                           | -                          |
| Sierra Leone Housing and Population Census  | Nationwide      | Multi Donor/GoSL | 5,800,000,000           | 1,006,690,621                | 5,075,000,000               | 1,270,713,730                | 5,668,676,082               | 1,569,326,510              |
| Sierra Leone Demographic and Health Survey  | Nationwide      | Multi Donor/GoSL | 4,400,000,000           | 1,069,846,994                | 3,850,000,000               | 1,350,434,022                | 4,300,374,959               | 1,667,780,760              |
| State Lands Management Project  | Nationwide      | GOSL             | -                       | 800,000,000                  | -                           | 1,009,814,697                | -                           | 1,247,117,220              |
| Land Registration Project   | Nationwide      | ICF              | -                       | 700,000,000                  | -                           | 883,587,860                  | -                           | 1,091,227,567              |
| <b>CRITICAL SOCIAL INFRASTRUCTURE</b>   |                 |                  | <b>159,337,000,000</b>  | <b>9,512,777,092</b>         | <b>192,480,465,000</b>      | <b>11,597,027,191</b>        | <b>214,968,961,491</b>      | <b>73,572,429,310</b>      |
| <b>Health</b>   |                 |                  | <b>120,605,000,000</b>  | <b>3,691,978,586</b>         | <b>144,667,902,000</b>      | <b>4,572,063,154</b>         | <b>161,581,167,957</b>      | <b>65,485,438,033</b>      |
| Reproductive Child Health Project Phase II  | Nationwide      | IDA/GoSL         | 33,710,000,000          | -                            | 44,956,109,000              | -                            | 50,237,139,898              | -                          |
| Strengthening of District Health Services Project                                 | North and South | ADB/GoSL         | 34,264,000,000          | 200,000,000                  | 29,981,000,000              | 252,453,674                  | 33,488,192,633              | 311,779,305                |
| Strengthening of Three Tertiary Hospital Project                                  | Western Urban   | KUWAIT FUND/GoSL | 23,993,000,000          | 250,000,000                  | 32,534,508,000              | 315,567,093                  | 36,324,765,640              | 25,390,000,000             |
| Primary Health Care Support Project   | North           | BADEA/GoSL       | 25,235,000,000          | 150,000,000                  | 34,218,660,000              | 189,340,256                  | 38,205,120,699              | 15,234,000,000             |
| Global Fund Round 9 HIV - Health Sector Strengthening Programme Phase - SLE-H-NAS | Nationwide      | Global Fund/GoSL | 3,403,000,000           | 1,400,000,000                | 2,977,625,000               | 1,767,175,720                | 3,325,949,087               | 22,182,000,000             |
| Refurbishment of Government Hospitals   | Nationwide      | GoSL             | -                       | 1,000,000,000                | -                           | 1,262,268,371                | -                           | 1,558,896,524              |
| Reconstruction & Rehabilitation of Nixon Memorial Hospital                        | Kailahun        | GoSL/LC          | -                       | 157,424,133                  | -                           | 178,645,074                  | -                           | 183,992,238                |

**ANNEX 3b - SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY2013 -2015  
PIP-NEW AND ONGOING PROJECTS**

| Category and Project Name   | Project Details  |                | MTEF                    |                              |                             |                              |                             |                            |
|---|------------------|----------------|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----------------------------|
|   | Location         | Funding Agency | FY2013 Budget (Foreign) | FY2013 Indicative (Domestic) | FY2014 Indicative (Foreign) | FY2014 Indicative (Domestic) | FY2015 Indicative (Foreign) | 2015 Indicative (Domestic) |
| Construction of a Community Health Center with Staff Quarters, Hand Pump, Water Well, VIP Latrine and Incinerator | Kailahun         | GoSL/LC        |                         | 80,500,031                   |                             | 91,351,521                   |                             | 94,085,834                 |
| Construction of a Peripheral Health Units in Rural Communities  | Nationwide       | GoSL/LC        |                         | 454,054,423                  |                             | 515,261,445                  |                             | 530,684,132                |
| <b>Youth and Sport</b>  |                  |                | <b>29,511,000,000</b>   | <b>1,351,380,487</b>         | <b>35,346,887,000</b>       | <b>1,666,262,259</b>         | <b>39,468,871,086</b>       | <b>1,985,490,058</b>       |
| Youth Employment Support Project  | Nationwide       | World Bank     | 9,709,000,000           | 640,000,000                  | 8,495,375,000               | 808,000,000                  | 9,489,168,290               | 998,000,000                |
| Sierra Leone Community Driven Project   | Nationwide       | IDB            | 19,802,000,000          | 400,000,000                  | 26,851,512,000              | 504,907,349                  | 29,979,702,797              | 623,558,610                |
| Construction of a Mini Stadium  | Port Loko        | GoSL/LC        |                         | 311,380,487                  |                             | 353,354,910                  |                             | 363,931,448                |
| <b>Social Infrastructure</b>  |                  |                | <b>9,221,000,000</b>    | <b>4,469,418,018</b>         | <b>12,465,676,000</b>       | <b>5,358,701,778</b>         | <b>13,918,922,448</b>       | <b>6,101,501,219</b>       |
| Social Action Support Programme I (SASP I)  | Nationwide       | AfDB           | 4,882,000,000           | 950,000,000                  | 6,619,992,000               | 1,199,154,953                | 7,391,218,516               | 1,480,951,698              |
| Rehabilitation of District Offices and Creation of Job Centres  | Nationwide       | GOSL           | -                       | 1,000,000,000                | -                           | 1,262,268,371                | -                           | 1,558,896,524              |
| Support to the Reparations Programme  | Nationwide       | GoSL           | -                       | 300,000,000                  | -                           | 378,680,511                  | -                           | 467,668,957                |
| Relief and Resettlement Project   | Nationwide       | UNDP           | -                       | -                            | -                           | -                            | -                           | -                          |
| Local Government Development Grants   | Nationwide       | IDA            | 4,339,000,000           | -                            | 5,845,684,000               | -                            | 6,527,703,932               | -                          |
| Construction of Community Centre, office and WATSAN facilities  | Bombali District | GoSL/LC        | -                       | 363,243,538                  | -                           | 412,209,156                  | -                           | 424,547,306                |
| Construction of Pilot housing scheme- 20 units @ US\$ 35,000 per unit Western Urban                               | GoSL/LC          |                |                         | 928,087,240                  |                             | 1,053,194,393                |                             | 1,084,718,366              |
| Construction of Pilot housing scheme- 20 units @ US\$ 35,000 per unit   | Western Rural    | GoSL/LC        |                         | 928,087,240                  |                             | 1,053,194,393                |                             | 1,084,718,366              |
| <b>TOTAL - Domestic/Foreign Capital Budget</b>  |                  |                | <b>817,999,731,955</b>  | <b>387,637,486,515</b>       | <b>907,999,902,261</b>      | <b>484,191,279,958</b>       | <b>1,014,000,456,080</b>    | <b>597,974,533,109</b>     |
| <b>TOTAL in US\$</b>  |                  |                | 187,185,293             | 88,704,230                   | 207,780,298                 | 110,798,920                  | 232,036,718                 | 136,836,278                |

## ANNEX 4–Poverty Related Expenditure–FY 2013 Budget

In Millions of Leones

| Head | Ministry/Department/Agency                               | 2013 Budget                                 |                     |                            |                     | Total   |
|------|--|---|---------------------|----------------------------|---------------------|---------|
|      |  | Non-Salary<br>Non-Recurrent<br>Expenditures | Domestic<br>Capital | Non-Interest<br>Non-Salary | Domestic<br>Capital |         |
| 106  | Office of the Chief of Staff                             | 2,260                                       | 300                 | -                          | -                   | -       |
| 105  | Ministry of Political and Public Affairs                 | 520   | 1,400               | -                          | -                   | -       |
| 107  | Ministry of Local Government & Rural Development         | 2,180                                       | 14,401              | -                          | -                   | -       |
| 110  | Office of the President                                  | 13,136                                      | 4,300               | -                          | -                   | -       |
|      | Recurrent & Devt: Anti-Corruption Commission (1100701)   | 2,800                                       | 2,500               | 2,800                      | 2,500               | 5,300   |
|      | Devt: HIV/AIDS Response Project (1101001)                | -   | 800                 | -                          | 800                 | 800     |
|      | All Other  | 10,336                                      | 1,000               | -                          | -                   | -       |
| 112  | Office of the Vice President                             | 3,400                                       | -                   | -                          | -                   | -       |
| 116  | Parliament   | 10,081                                      | -                   | -                          | -                   | -       |
| 117  | Cabinet Secretariat                                      | 600   | -                   | -                          | -                   | -       |
| 118  | Supreme Court  | 300   | -                   | -                          | -                   | -       |
| 119  | Court of Appeal  | 400   | -                   | -                          | -                   | -       |
| 120  | High Court   | 800   | 350                 | -                          | -                   | -       |
| 121  | Audit Service Sierra Leone                               | 3,400                                       | 4,000               | -                          | -                   | -       |
| 122  | Human Resource Management Office                         | 700   | 2,400               | -                          | -                   | -       |
| 123  | Public Service Commission                                | 440   | -                   | -                          | -                   | -       |
| 124  | Law Officers' Department                                 | 1,200                                       | 1,250               | 1,200                      | 1,250               | 2,450   |
| 128  | Ministry of Foreign Affairs & International Co-operation | 16,070                                      | 5,046               | -                          | -                   | -       |
| 129  | Ministry of Finance and Economic Development             | 11,580                                      | 5,950               | -                          | -                   | -       |
|      | Devt: MTEF & PETS (1290002)                              | -   | 3,300               | -                          | 3,300               | 3,300   |
|      | All Other  | 11,580                                      | 2,650               | -                          | -                   | -       |
| 130  | National Revenue Authority                               | 51,644                                      | 500                 | -                          | -                   | -       |
| 131  | Revenue Appellate Board                                  | 180   | -                   | -                          | -                   | -       |
| 132  | Accountant General's Department                          | 2,120                                       | -                   | -                          | -                   | -       |
| 133  | Ministry of Information and Communication                | 2,100                                       | 3,750               | -                          | -                   | -       |
| 134  | Electoral Commission of Sierra Leone                     | 8,560                                       | -                   | 8,560                      | -                   | 8,560   |
| 137  | National Commission for Democracy                        | 780   | -                   | 780                        | -                   | 780     |
| 138  | Statistics - Sierra Leone                                | 4,646                                       | 2,077               | 4,646                      | 2,077               | 6,723   |
| 139  | National Commission for Privatisation                    | 800   | -                   | -                          | -                   | -       |
| 140  | Mass Media Services                                      | 100   | -                   | -                          | -                   | -       |
| 141  | Government Printing Department                           | 1,300                                       | -                   | -                          | -                   | -       |
| 142  | National Public Procurement Authority                    | 1,800                                       | -                   | -                          | -                   | -       |
| 143  | Justice and Legal Service Commission                     | 150   | -                   | -                          | -                   | -       |
| 144  | National Commission for Human Rights                     | 960   | -                   | 960                        | -                   | 960     |
| 201  | Ministry of Defence                                      | 65,298                                      | 4,000               | -                          | -                   | -       |
| 205  | Ministry of Internal Affairs                             | 1,040                                       | -                   | -                          | -                   | -       |
| 206  | Police   | 58,400                                      | 2,400               | 58,400                     | 2,400               | 60,800  |
| 207  | Prisons Department                                       | 15,290                                      | 2,400               | 15,290                     | 2,400               | 17,690  |
| 208  | National Fire Authority                                  | 5,140                                       | -                   | 5,140                      | -                   | 5,140   |
| 210  | Office of National Security                              | 3,315                                       | -                   | -                          | -                   | -       |
| 211  | Immigration Department                                   | 1,700                                       | -                   | -                          | -                   | -       |
| 212  | National Drugs Secretariat                               | 260   | 300                 | -                          | -                   | -       |
| 301  | Ministry of Education, Science and Technology            | 136,980                                     | 1,100               | 136,980                    | 1,100               | 138,080 |
| 302  | Ministry of Youth Employment and Sports                  | 4,780                                       | 640                 | 4,780                      | 640                 | 5,420   |
| 303  | Ministry of Tourism and Culture (Culture Division)       | 980   | -                   | -                          | -                   | -       |



## ANNEX 4-Poverty Related Expenditure-FY 2013 Budget

In Millions of Leones

| Head               | Ministry/Department/Agency                               | 2013 Budget                                |                     |                            |   | Total          |
|--------------------|--|--|---------------------|----------------------------|---|----------------|
|                    |  | Non-Salary<br>Non-Recurrent<br>Expenditure | Domestic<br>Capital | Non-Interest<br>Non-Salary | Poverty Related Expenditures<br>Domestic<br>Capital |                |
| 304                | Ministry of Health and Sanitation                        | 38,968                                     | 3,000               | 38,968                     | 3,000   | 41,968         |
| 305                | Ministry of Social Welfare, Gender & Children's Affairs  | 5,420                                      | 500                 | 5,420                      | 500   | 5,920          |
| 306                | Ministry of Lands, Country Planning and the Environment  | 1,680                                      | 1,500               | -                          | -   | -              |
| 308                | National Commission for Social Action                    | 340  | 1,650               | 340                        | 1,650   | 1,990          |
| 309                | Dental and Medical Board                                 | 180  | -                   | -                          | -   | -              |
| 345                | Pharmacy Board Services                                  | 1,950                                      | -                   | 1,950                      | -   | 1,950          |
| 401                | Ministry of Agriculture, Forestry and Food Security      | 24,500                                     | 6,300               | 24,500                     | 6,300   | 30,800         |
| 402                | Ministry of Fisheries and Marine Resources               | 600  | 1,810               | 600                        | -   | 600            |
|                    | Dev: Artisanal Fisheries Development Project (4020002)   | -  | -                   | -                          | -   | -              |
|                    | All Other  | 600  | 1,810               | -                          | -   | -              |
| 403                | Ministry of Mines and Mineral Resources                  | 2,700                                      | 1,050               | -                          | -   | -              |
|                    | Recurrent: Mining Cadastre (4030203)                     | 300  | -                   | 300                        | -   | 300            |
|                    | All Other  | 2,400                                      | 1,050               | -                          | -   | -              |
| 404                | Ministry of Transport and Aviation                       | 3,280                                      | 4,000               | -                          | -   | -              |
| 405                | Ministry of Tourism and Culture (Tourism Division)       | 840  | 800                 | -                          | -   | -              |
| 406                | Ministry of Energy and Water Resources                   | 7,360                                      | 75,499              | -                          | -   | -              |
|                    | Recurr: Grant to SALWACO (406002-2411),                  | -  | -                   | -                          | -   | -              |
|                    | Dev: Const. Rural Water Facilit. (406002-0641000)        | 3,800                                      | 8,859               | 3,800                      | 8,859   | 12,659         |
|                    | Recurr: Fuel for Emergency Power Programme               | -  | -                   | -                          | -   | -              |
|                    | Dev: Bumbuna Hydro (4060002-08610000)                    | -  | 1,200               | -                          | 1,200   | 1,200          |
|                    | All Other  | 3,560                                      | 65,440              | 3,560                      | 65,440  | 69,000         |
| 407                | Ministry of Employment , Labour and Social Security      | 1,940                                      | 1,000               | -                          | 1,000   | 1,000          |
|                    | Recurrent: Social Safety Net (4070000-2421)              | 1,040                                      | -                   | 1,040                      | -   | 1,040          |
|                    | All Other  | 900  | -                   | -                          | -   | -              |
| 408                | Ministry of Works, Housing and Infrastructure            | 4,620                                      | 221,355             | -                          | -   | -              |
|                    | Dev: Road Development Only (4080202-03910000 & 03920000) | -  | 214,380             | -                          | 214,380   | 214,380        |
|                    | All Other  | 4,620                                      | 6,975               | -                          | -   | -              |
| 409                | Ministry of Trade and Industry                           | 4,500                                      | 2,000               | -                          | -   | -              |
| 411                | Transfer to Road Maintenance Fund                        | 40,839                                     | -                   | 40,839                     | -   | 40,839         |
| 412                | National Telecommunications Commission                   | 100  | -                   | -                          | -   | -              |
| 415                | Sierra Leone Maritime Administration                     | 720  | -                   | 720                        | -   | 720            |
| 416                | Civil Aviation Authority                                 | 600  | -                   | -                          | -   | -              |
| 418                | Sierra Leone Agricultural Research Institute             | 2,600                                      | 2,200               | 2,600                      | 2,200   | 4,800          |
| 419                | Sierra Leone Environment Protection Agency               | 700  | -                   | 700                        | -   | 700            |
| 501                | Miscellaneous Services                                   | 750  | -                   | -                          | -   | -              |
| 509                | Domestic Arrears   | -  | -                   | -                          | -   | -              |
| 601                | Contingency Fund   | 5,000                                      | -                   | -                          | -   | -              |
| 701                | Transfers to Local Councils                              | 80,000                                     | 8,410               | 80,000                     | 8,410   | 88,410         |
| <b>GRAND TOTAL</b> |  | <b>665,576</b>                             | <b>387,637</b>      | <b>444,873</b>             | <b>329,406</b>                                      | <b>774,279</b> |

## ANNEX 4-Poverty Related Expenditure-FY 2013 Budget

In Millions of Leones

| Head | Ministry/Department/Agency | 2013 Budget<br>Non-Salary<br>Non-Recurrent<br>Expenditure | 2013 Budget<br>Domestic<br>Capital | Non-Interest<br>Non-Salary | Poverty Related Expenditures<br>Domestic<br>Capital | Total |
|------|----------------------------|---|------------------------------------|----------------------------|---|-------|
|------|----------------------------|---|------------------------------------|----------------------------|---|-------|

Summary:

|  |                     |
|--|---------------------|
| <b>Total Discretionary Primary Expenditure</b> | <b>1,053,213.83</b> |
| Non-Salary, Non-Interest Recurrent             | 665,576.34          |
| Domestic Development                           | 387,637.49          |

|  |                   |
|--|-------------------|
| <b>Total Poverty Related Expenditure</b> | <b>774,278.71</b> |
| Non-Salary, Non-Interest Recurrent       | 444,873.00        |
| Domestic Development                     | 329,405.71        |

|  |               |
|--|---------------|
| <b>Poverty Related Expenditure as a % of Total Discretionary Expenditure</b> | <b>73.52%</b> |
| Poverty Recurrent Expenditure as a % of Total Recurrent Expenditure          | 66.84%        |
| Poverty Development Expenditure as a % of Total Development Expenditure      | 84.98%        |

**ANNEX 5a -FY2013-2015 MULTI-YEAR PAYROLL BUDGET SUMMARY BY CATEGORY**

In Millions of Leones

| Particulars  | FY2013<br>Budget | FY2014<br>Indicative | FY2015<br>Indicative |
|--|------------------|----------------------|----------------------|
| <b>Civil Service</b>   | <b>172,498</b>   | <b>196,648</b>       | <b>228,112</b>       |
| o/w:   |                  |                      |                      |
| Judiciary  | 4,499            | 5,128                | 5,949                |
| Finance and Economic Development                                       | 7,750            | 8,835                | 10,249               |
| Prisons  | 6,401            | 7,297                | 8,464                |
| Education  | 4,164            | 4,747                | 5,507                |
| Health   | 104,494          | 119,123              | 138,183              |
| Agriculture  | 10,508           | 11,979               | 13,895               |
| Works, Housing and Infrastructure                                      | 2,716            | 3,096                | 3,592                |
| Others   | 31,967           | 36,442               | 42,273               |
| <b>Charged Emoluments</b>  | <b>20,607</b>    | <b>23,492</b>        | <b>27,250</b>        |
| <b>Teachers</b>  | <b>344,335</b>   | <b>392,542</b>       | <b>455,349</b>       |
| <b>Police</b>  | <b>71,664</b>    | <b>81,697</b>        | <b>94,769</b>        |
| <b>Military - Joint Force Command</b>                                  | <b>61,886</b>    | <b>70,550</b>        | <b>81,838</b>        |
| <b>Foreign Missions</b>  | <b>50,349</b>    | <b>52,867</b>        | <b>56,567</b>        |
| <b>Subvented Institutions</b>  | <b>146,588</b>   | <b>167,110</b>       | <b>193,848</b>       |
| o/w:   |                  |                      |                      |
| Audit Services   | 16,740           | 19,084               | 22,137               |
| Anti-Corruption Commission   | 19,179           | 21,864               | 25,363               |
| National Electoral Commission  | 10,380           | 11,833               | 13,727               |
| Statistics Sierra Leone  | 2,800            | 3,192                | 3,703                |
| National Commission for Privatisation                                  | 1,400            | 1,596                | 1,851                |
| National Public Procurement Authority                                  | 3,565            | 4,064                | 4,714                |
| Human Rights Commission  | 3,550            | 4,047                | 4,695                |
| SLARI  | 14,320           | 16,325               | 18,937               |
| Others   | 74,654           | 85,105               | 98,722               |
| <b>Local Councils</b>  | <b>5,890</b>     | <b>6,715</b>         | <b>7,789</b>         |
| <b>Pensions, Gratuities and Other Retirement Benefits</b>              | <b>45,792</b>    | <b>65,591</b>        | <b>75,889</b>        |
| <b>Government's Contribution to Social Security</b>                    | <b>76,502</b>    | <b>91,224</b>        | <b>107,246</b>       |
| <b>Wages Arrears</b>   | <b>1,414</b>     | <b>-</b>             | <b>-</b>             |
| <b>Provision to fill missing middle under the Pay Reform Programme</b> | <b>2,981</b>     | <b>8,513</b>         | <b>9,933</b>         |
| <br>   |                  |                      |                      |
| <b>Grand Total</b>   | <b>1,000,507</b> | <b>1,156,950</b>     | <b>1,338,591</b>     |
| <br>   |                  |                      |                      |
| <b>Wages and Salaries - (In Budget Profile)</b>                        | <b>999,093</b>   | <b>1,156,950</b>     | <b>1,338,591</b>     |

**ANNEX 5b - FY2013 PAYROLL BUDGET SUMMARY BY MDA**

In Millions of Leones

| Code | Ministry/Department/<br>Agency                                       | No. of<br>Workforce<br>as @<br>Dec.-2012 | Average<br>Monthly<br>Basic Pay | Average<br>Annual<br>Basic Pay | Composite<br>allowances | Salary<br>Grants | Other<br>Allowances | Provision for<br>Increase in<br>Numbers | Total   |
|------|--|--|---------------------------------|--------------------------------|-------------------------|------------------|---------------------|---|---------|
| 101  | Charged Emoluments   | 83                                       | 1,442                           | 19,547                         | 1,060                   | -                | -                   | -                                       | 20,607  |
| 105  | Ministry of Political and Public Affairs                             | 4  | 3                               | 37                             | -                       | 850              | -                   | -                                       | 887     |
| 106  | Office of the Chief of Staff   | 8  | 4                               | 56                             | -                       | 4,200            | -                   | -                                       | 4,256   |
| 107  | Ministry of Local Government & Rural<br>Development                  | 482                                      | 192                             | 2,604                          | 354                     | -                | -                   | -                                       | 2,958   |
| 110  | Office of the President  | 147                                      | 57                              | 778                            | 615                     | 30,984           | -                   | -                                       | 32,377  |
| 112  | Office of the Vice President   | 49                                       | 48                              | 651                            | 336                     | 180              | -                   | -                                       | 1,167   |
| 116  | Parliamentary Service Commission                                     | 147                                      | -                               | -                              | -                       | 9,570            | -                   | -                                       | 9,570   |
| 117  | Cabinet Secretariat  | 26                                       | 44                              | 597                            | 394                     | -                | -                   | -                                       | 991     |
| 118  | Supreme Court  | 11                                       | 4                               | 60                             | 21                      | -                | -                   | -                                       | 81      |
| 119  | Court of Appeal  | 28                                       | 29                              | 394                            | 120                     | -                | -                   | -                                       | 514     |
| 120  | High Court   | 255                                      | 216                             | 2,935                          | 968                     | -                | -                   | -                                       | 3,903   |
| 121  | Audit Service Sierra Leone   | 225                                      | -                               | -                              | -                       | 16,740           | -                   | -                                       | 16,740  |
| 122  | Human Resource Management Office                                     | 175                                      | 128                             | 1,741                          | 1,519                   | -                | -                   | 2,981                                   | 6,241   |
| 123  | Public Service Commission  | 7  | 4                               | 59                             | 109                     | 2,284            | -                   | -                                       | 2,453   |
| 124  | Law Officers' Department   | 143                                      | 118                             | 1,600                          | 725                     | 1,700            | -                   | -                                       | 4,025   |
| 125  | Ministry of Development & Economic<br>Planning (Merged with Finance) | 1  | 1                               | 12                             | 11                      | -                | -                   | -                                       | 22      |
| 128  | Ministry of Foreign Affairs & International<br>Co-operation          | 101                                      | 75                              | 1,020                          | 30                      | -                | 50,349              | -                                       | 51,399  |
| 129  | Ministry of Finance and Economic Development                         | 242                                      | 146                             | 1,981                          | 4,554                   | 1,215            | -                   | -                                       | 7,750   |
| 130  | National Revenue Authority   | -  | -                               | -                              | -                       | -                | -                   | -                                       | -       |
| 131  | Revenue Appellate Board  | -  | -                               | -                              | -                       | 230              | -                   | -                                       | 230     |
| 132  | Accountant General's Department                                      | 226                                      | 237                             | 3,210                          | 355                     | -                | -                   | -                                       | 3,565   |
| 133  | Ministry of Information and Communications                           | 87                                       | 74                              | 1,008                          | 299                     | 1,040            | -                   | -                                       | 2,347   |
| 134  | National Electoral Commission of Sierra Leone                        | 166                                      | -                               | -                              | -                       | 10,380           | -                   | -                                       | 10,380  |
| 137  | National Commission for Democracy                                    | 5  | 32                              | 428                            | -                       | 2,400            | -                   | -                                       | 2,828   |
| 138  | Statistics Sierra Leone  | -  | -                               | -                              | -                       | 2,800            | -                   | -                                       | 2,800   |
| 139  | National Commission for Privatisation                                | -  | -                               | -                              | -                       | 1,400            | -                   | -                                       | 1,400   |
| 140  | Mass Media Services  | 77                                       | 25                              | 341                            | 2                       | 500              | -                   | -                                       | 843     |
| 141  | Government Printing Department                                       | 102                                      | 37                              | 507                            | 7                       | -                | -                   | -                                       | 514     |
| 142  | National Public Procurement Authority                                | 47                                       | -                               | -                              | -                       | 3,565            | -                   | -                                       | 3,565   |
| 143  | Justice and Legal Service Commission                                 | -  | -                               | -                              | -                       | 100              | -                   | -                                       | 100     |
| 144  | National Commission for Human Rights                                 | 65                                       | -                               | -                              | -                       | 3,550            | -                   | -                                       | 3,550   |
| 201  | Ministry of Defence:   | 9,062                                    | 4,792                           | 64,982                         | 278                     | -                | -                   | -                                       | 65,260  |
|      | Civil Servants   | 670                                      | 228                             | 3,096                          | 278                     | -                | -                   | -                                       | 3,374   |
|      | Military   | 8,392                                    | 4,564                           | 61,886                         | -                       | -                | -                   | -                                       | 61,886  |
| 205  | Ministry of Internal Affairs   | 140                                      | 62                              | 847                            | 150                     | -                | -                   | -                                       | 997     |
| 206  | Sierra Leone Police  | 11,980                                   | 4,920                           | 66,721                         | 4,943                   | -                | -                   | -                                       | 71,664  |
| 207  | Prisons Department   | 1,399                                    | 470                             | 6,370                          | 31                      | -                | -                   | -                                       | 6,401   |
| 208  | National Fire Authority  | 328                                      | 104                             | 1,409                          | -                       | -                | -                   | -                                       | 1,409   |
| 210  | Office of National Security  | 209                                      | -                               | -                              | -                       | 10,800           | -                   | -                                       | 10,800  |
| 211  | Immigration Department   | 228                                      | 83                              | 1,124                          | 1                       | -                | -                   | -                                       | 1,125   |
| 212  | National Drugs Secretariat   | 135                                      | -                               | -                              | -                       | 450              | -                   | -                                       | 450     |
| 301  | Ministry of Education, Science and<br>Technology                     | 35,110                                   | 25,560                          | 346,589                        | 511                     | 1,400            | -                   | -                                       | 348,499 |
|      | Education Staff  | 277                                      | 192                             | 2,600                          | 164                     | 1,400            | -                   | -                                       | 4,164   |
|      | Teachers   | 34,833                                   | 25,368                          | 343,989                        | 347                     | -                | -                   | -                                       | 344,335 |

36

**ANNEX 5b - FY2013 PAYROLL BUDGET SUMMARY BY MDA**

In Millions of Leones

| Code               | Ministry/Department/<br>Agency                             | No. of<br>Workforce<br>as @<br>Dec.-2012 | Average<br>Monthly<br>Basic Pay | Average<br>Annual<br>Basic Pay | Composite<br>allowances | Salary<br>Grants | Other<br>Allowances | Provision for<br>Increase in<br>Numbers | Total          |
|--------------------|--|--|---------------------------------|--------------------------------|-------------------------|------------------|---------------------|---|----------------|
| 302                | Ministry of Youth Employment and Sports                    | 33                                       | 16                              | 221                            | 64                      | 1,320            | -                   | -                                       | 1,605          |
| 303                | Ministry of Tourism and Culture<br>(Culture Division)      | 47                                       | 18                              | 243                            | -                       | 65               | -                   | -                                       | 308            |
| 304                | Ministry of Health and Sanitation                          | 9,745                                    | 6,764                           | 91,714                         | 12,780                  | -                | -                   | -                                       | 104,494        |
| 305                | Ministry of Social Welfare, Gender &<br>Children's Affairs | 285                                      | 105                             | 1,421                          | 59                      | 150              | -                   | -                                       | 1,630          |
| 306                | Ministry of Lands, Country Planning and the<br>Environment | 209                                      | 77                              | 1,043                          | 15                      | -                | -                   | -                                       | 1,058          |
| 307                | Gender and Children's Affairs Division                     | -  | -                               | -                              | -                       | -                | -                   | -                                       | -              |
| 308                | National Commission for Social Action                      | -  | -                               | -                              | -                       | 684              | -                   | -                                       | 684            |
| 309                | Dental and Medical Board                                   | -  | -                               | -                              | -                       | -                | -                   | -                                       | -              |
| 341                | Pensions, Gratuities and Retirement Benefits               | -  | -                               | -                              | -                       | -                | 45,792              | -                                       | 45,792         |
| 342                | Government's Contribution to Social Security               | -  | -                               | -                              | -                       | -                | 76,502              | -                                       | 76,502         |
| 345                | Pharmacy Board Services                                    | 160                                      | -                               | -                              | -                       | 4,560            | -                   | -                                       | 4,560          |
| 401                | Ministry of Agriculture, Forestry and<br>Food Security     | 2,077                                    | 702                             | 9,524                          | 384                     | 600              | -                   | -                                       | 10,508         |
| 402                | Ministry of Fisheries and Marine Resources                 | 142                                      | 57                              | 777                            | 158                     | -                | -                   | -                                       | 935            |
| 403                | Ministry of Mines and Mineral Resources                    | 277                                      | 108                             | 1,468                          | 297                     | 3,000            | -                   | -                                       | 4,766          |
| 404                | Ministry of Transport and Aviation                         | 106                                      | 39                              | 534                            | 23                      | -                | -                   | -                                       | 557            |
| 405                | Ministry of Tourism and Culture<br>(Tourism Division)      | 43                                       | 19                              | 251                            | 0                       | 800              | -                   | -                                       | 1,052          |
| 406                | Ministry of Energy and Water Resources                     | 158                                      | 55                              | 749                            | 112                     | 3,900            | -                   | -                                       | 4,761          |
| 407                | Ministry of Employment Labour and Social<br>Security       | 62                                       | 34                              | 458                            | 4                       | -                | -                   | -                                       | 462            |
| 408                | Ministry of Works, Housing and Infrastructure              | 584                                      | 192                             | 2,602                          | 114                     | -                | -                   | -                                       | 2,716          |
| 409                | Ministry of Trade and Industry                             | 145                                      | 71                              | 959                            | 17                      | 3,400            | -                   | -                                       | 4,375          |
| 412                | National Telecommunications Commission                     | -  | -                               | -                              | -                       | -                | -                   | -                                       | -              |
| 415                | Sierra Leone Maritime Administration                       | -  | -                               | -                              | -                       | 2,400            | -                   | -                                       | 2,400          |
| 416                | Civil Aviation Authority                                   | 36                                       | -                               | -                              | -                       | 2,200            | -                   | -                                       | 2,200          |
| 418                | Sierra Leone Agricultural Research Institute               | 585                                      | -                               | -                              | -                       | 14,320           | -                   | -                                       | 14,320         |
| 420                | Sierra Leone Environment Protection Agency                 | 58                                       | -                               | -                              | -                       | 2,850            | -                   | -                                       | 2,850          |
| 501                | Unallocated Personnel Emoluments                           | -  | -                               | -                              | -                       | -                | -                   | -                                       | -              |
| 701                | Transfers to Local Councils                                | -  | -                               | -                              | -                       | 5,890            | -                   | -                                       | 5,890          |
| <b>Grand Total</b> |  | <b>76,252</b>                            | <b>47,166</b>                   | <b>639,572</b>                 | <b>31,420</b>           | <b>152,478</b>   | <b>172,643</b>      | <b>2,981</b>                            | <b>999,093</b> |
|                    | Civil Service, Subvented Institutions<br>and Others        | 21,047                                   | 12,314                          | 166,976                        | 26,130                  | 152,478          | 172,643             | 2,981                                   | 521,208        |
|                    | Military   | 8,392                                    | 4,564                           | 61,886                         | -                       | -                | -                   | -                                       | 61,886         |
|                    | Teachers   | 34,833                                   | 25,368                          | 343,989                        | 347                     | -                | -                   | -                                       | 344,335        |
|                    | Police   | 11,980                                   | 4,920                           | 66,721                         | 4,943                   | -                | -                   | -                                       | 71,664         |
| <b>Total</b>       |  | <b>76,252</b>                            | <b>47,166</b>                   | <b>639,572</b>                 | <b>31,420</b>           | <b>152,478</b>   | <b>172,643</b>      | <b>2,981</b>                            | <b>999,093</b> |

**ANNEX 5C-FY2013-2015 BUDGET PAYROLL BUDGET FOR FOREIGN MISSION**

| Missions           | Account Code | Description | Monthly  |               |                | FY 2013 Budget | FY 2014 Indicative    | FY 2015 Indicative    |                       |
|--------------------|--------------|-------------|----------|---------------|----------------|----------------|-----------------------|-----------------------|-----------------------|
|                    |              |             | £        | \$            | €              | Le             | Le                    | Le                    |                       |
| 1.                 | LONDON       | 111         | Salaries | 67,530        | -              | -              | 5,990,205,957         | 6,289,716,255         | 6,729,996,393         |
| 2.                 | NEW YORK     | 111         | Salaries |               | 98,130         |                | 5,440,316,666         | 5,712,332,500         | 6,112,195,775         |
| 3.                 | ABUJA        | 111         | Salaries |               | 38,369         |                | 2,127,156,293         | 2,233,514,107         | 2,389,860,095         |
| 4.                 | MONROVIA     | 111         | Salaries |               | 35,171         |                | 1,949,887,447         | 2,047,381,820         | 2,190,698,547         |
| 5.                 | CONAKRY      | 111         | Salaries |               | 24,092         |                | 1,335,669,350         | 1,402,452,818         | 1,500,624,515         |
| 6.                 | WASHINGTON   | 111         | Salaries |               | 89,825         |                | 4,979,906,870         | 5,228,902,214         | 5,594,925,369         |
| 7.                 | MOSCOW       | 111         | Salaries |               | 45,478         |                | 2,521,274,263         | 2,647,337,976         | 2,832,651,635         |
| 8.                 | ADDIS ABABA  | 111         | Salaries |               | 53,877         |                | 2,986,960,284         | 3,136,308,298         | 3,355,849,879         |
| 9.                 | BEIJING      | 111         | Salaries |               | 40,197         |                | 2,228,519,462         | 2,339,945,436         | 2,503,741,616         |
| 10.                | BANJUL       | 111         | Salaries |               | 24,924         |                | 1,381,786,006         | 1,450,875,306         | 1,552,436,577         |
| 11.                | BRUSSELS     | 111         | Salaries |               |                | 50,883         | 3,667,271,288         | 3,850,634,852         | 4,120,179,292         |
| 12.                | SAUDI ARABIA | 111         | Salaries |               | 57,881         |                | 3,208,940,935         | 3,369,387,982         | 3,605,245,141         |
| 13.                | BERLIN       | 111         | Salaries |               |                | 45,820         | 3,302,320,301         | 3,467,436,316         | 3,710,156,858         |
| 14.                | IRAN         | 111         | Salaries |               | 26,080         |                | 1,445,899,039         | 1,518,193,991         | 1,624,467,571         |
| 15.                | ACCRA        | 111         | Salaries |               | 33,379         |                | 1,850,557,262         | 1,943,085,126         | 2,079,101,084         |
| 16.                | LIBYA        | 111         | Salaries |               | 32,015         |                | 1,774,921,579         | 1,863,667,658         | 1,994,124,394         |
| 17.                | KUWAIT       | 111         | Salaries |               | 33,007         |                | 1,829,931,919         | 1,921,428,515         | 2,055,928,511         |
| 18.                | DAKAR        | 111         | Salaries |               | 29,987         |                | 1,662,461,539         | 1,745,584,616         | 1,867,775,539         |
| 19.                | GENEVA       | 111         | Salaries |               | 12,000         |                | 665,280,000           | 698,544,000           | 747,442,080           |
| <b>GRAND TOTAL</b> |              |             |          | <b>67,530</b> | <b>674,413</b> | <b>96,703</b>  | <b>50,349,266,463</b> | <b>52,866,729,786</b> | <b>56,567,400,871</b> |

**ANNEX 6 - ANALYSIS OF SECTORAL ALLOCATION TO PRIORITY PROGRAMMES FY 2012-2015**

| SECTORS   | FY 2012<br>Budget<br>Le' m | % of<br>Budget | FY 2013<br>Budget<br>Le' m | % of<br>Budget | FY 2014<br>Indicative<br>Le' m | % of<br>Budget | FY 2015<br>Indicative<br>Le' m | % of<br>Budget |
|---|----------------------------|----------------|----------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|
| <b>AGRICULTURE</b>  | <b>130,364</b>             | <b>8.0%</b>    | <b>187,102</b>             | <b>10.0%</b>   | <b>219,478</b>                 | <b>10.2%</b>   | <b>248,144</b>                 | <b>10.0%</b>   |
| <b>Central Ministry</b>   | <b>117,513</b>             |                | <b>173,859</b>             |                | <b>203,819</b>                 |                | <b>230,250</b>                 |                |
| Recurrent   | 20,974                     |                | 27,100                     |                | 26,950                         |                | 31,801                         |                |
| Capital   | 96,539                     |                | 146,759                    |                | 176,869                        |                | 198,449                        |                |
| Foreign   | 92,969                     |                | 140,459                    |                | 168,917                        |                | 188,628                        |                |
| Domestic  | 3,570                      |                | 6,300                      |                | 7,952                          |                | 9,821                          |                |
| <b>Transfers to Local Councils</b>  | <b>12,851</b>              |                | <b>13,243</b>              |                | <b>15,659</b>                  |                | <b>17,894</b>                  |                |
| <b>ROADS</b>  | <b>395,361</b>             | <b>24.1%</b>   | <b>480,868</b>             | <b>25.8%</b>   | <b>545,387</b>                 | <b>25.3%</b>   | <b>583,086</b>                 | <b>23.6%</b>   |
| Recurrent   | 44,307                     |                | 40,839                     |                | 41,901                         |                | 43,325                         |                |
| Capital   | 351,054                    |                | 440,029                    |                | 503,487                        |                | 539,761                        |                |
| Foreign   | 193,111                    |                | 218,674                    |                | 228,495                        |                | 255,148                        |                |
| Domestic  | 157,943                    |                | 221,355                    |                | 274,991                        |                | 284,613                        |                |
| <b>HEALTH</b>   | <b>110,697</b>             | <b>6.8%</b>    | <b>195,439</b>             | <b>10.5%</b>   | <b>287,076</b>                 | <b>13.3%</b>   | <b>390,114</b>                 | <b>15.8%</b>   |
| <b>Central Ministry</b>   | <b>80,168</b>              |                | <b>161,002</b>             |                | <b>246,356</b>                 |                | <b>343,580</b>                 |                |
| Recurrent   | 30,199                     |                | 38,968                     |                | 57,440                         |                | 63,184                         |                |
| Capital   | 49,969                     |                | 122,034                    |                | 188,916                        |                | 280,396                        |                |
| Foreign   | 47,469                     |                | 119,034                    |                | 185,129                        |                | 215,720                        |                |
| Domestic  | 2,500                      |                | 3,000                      |                | 3,787                          |                | 64,677                         |                |
| <b>Transfers to Local Councils</b>  | <b>30,529</b>              |                | <b>34,437</b>              |                | <b>40,720</b>                  |                | <b>46,534</b>                  |                |
| <b>EDUCATION /1</b>   | <b>138,858</b>             | <b>8.5%</b>    | <b>187,988</b>             | <b>10.1%</b>   | <b>228,346</b>                 | <b>10.6%</b>   | <b>264,907</b>                 | <b>10.7%</b>   |
| <b>Central Ministry</b>   | <b>106,444</b>             |                | <b>164,135</b>             |                | <b>183,142</b>                 |                | <b>205,249</b>                 |                |
| Recurrent   | 84,361                     |                | 136,980                    |                | 156,600                        |                | 175,441                        |                |
| Capital   | 22,083                     |                | 27,155                     |                | 26,542                         |                | 29,809                         |                |
| Foreign   | 21,143                     |                | 26,055                     |                | 25,153                         |                | 28,094                         |                |
| Domestic  | 940                        |                | 1,100                      |                | 1,388                          |                | 1,715                          |                |
| <b>Transfers to Local Councils</b>  | <b>32,414</b>              |                | <b>23,853</b>              |                | <b>45,205</b>                  |                | <b>59,658</b>                  |                |
| <b>ENERGY AND WATER</b>   | <b>206,297</b>             | <b>12.6%</b>   | <b>145,981</b>             | <b>7.8%</b>    | <b>157,404</b>                 | <b>7.3%</b>    | <b>187,556</b>                 | <b>7.6%</b>    |
| Recurrent   | 7,754                      |                | 7,360                      |                | 8,096                          |                | 9,553                          |                |
| Capital   | 198,543                    |                | 138,621                    |                | 149,308                        |                | 178,003                        |                |
| Foreign   | 122,863                    |                | 63,122                     |                | 54,008                         |                | 60,307                         |                |
| Domestic  | 75,680                     |                | 75,499                     |                | 95,300                         |                | 117,695                        |                |
| <b>TRANSPORT AND AVAITION</b>   | <b>30,017</b>              | <b>1.8%</b>    | <b>7,280</b>               | <b>0.4%</b>    | <b>8,657</b>                   | <b>0.4%</b>    | <b>10,493</b>                  | <b>0.4%</b>    |
| Recurrent   | 4,149                      |                | 3,280                      |                | 3,608                          |                | 4,257                          |                |
| Capital   | 25,868                     |                | 4,000                      |                | 5,049                          |                | 6,236                          |                |
| Foreign   | 19,014                     |                | -                          |                | -                              |                | -                              |                |
| Domestic  | 6,854                      |                | 4,000                      |                | 5,049                          |                | 6,236                          |                |
| <b>Total Allocated to Priority Sectors in the Agenda for Prosperity</b>             | <b>1,011,594</b>           | <b>61.7%</b>   | <b>1,204,658</b>           | <b>64.6%</b>   | <b>1,446,349</b>               | <b>67.2%</b>   | <b>1,684,300</b>               | <b>68.1%</b>   |
| <b>Residue Allocated to Other Sectors</b>   | <b>627,122</b>             | <b>38.3%</b>   | <b>661,556</b>             | <b>35.4%</b>   | <b>705,601</b>                 | <b>32.8%</b>   | <b>787,272</b>                 | <b>31.9%</b>   |
| <b>TOTAL BUDGET</b>   | <b>1,638,716</b>           | <b>100.0%</b>  | <b>1,866,214</b>           | <b>100.0%</b>  | <b>2,151,950</b>               | <b>100.0%</b>  | <b>2,471,572</b>               | <b>100.0%</b>  |
| Non-salary, Non-Interest, Recurrent Expenditure                                     | 637,618                    |                | 660,576                    |                | 759,758                        |                | 859,598                        |                |
| Capital Expenditure   | 1,001,098                  |                | 1,205,637                  |                | 1,392,192                      |                | 1,611,974                      |                |
| Note:   |                            |                |                            |                |                                |                |                                |                |
| 1. Allocation to Education as a % of Non-salary, Non-interest Recurrent Expenditure |                            | 18.3%          |                            | 24.3%          |                                | 26.6%          |                                | 27.3%          |

## ANNEX 7 - FY2013 SUMMARY OF DIRECT TRANSFERS TO LOCAL COUNCILS

In Leones

| Local Council               | Education            | Agriculture           | Health                | Rural Water        | Social Welfare Gender & Children's Affairs | Library              | Support to Ward Committees | Unconditional block Grant /1 | FY2013 Direct Budgetary Allocations /2 |
|-----------------------------|----------------------|-----------------------|-----------------------|--------------------|--|----------------------|----------------------------|------------------------------|--|
| Bo District                 | 259,639,774          | 917,740,195           | 556,140,533           | 80,895,046         | 33,635,093                                 | -                    | 79,389,313                 | 311,028,683                  | 2,238,468,638                          |
| Bo City                     | 197,189,577          | 243,592,738           | 2,858,501,338         | -                  | 21,940,403                                 | 136,586,856          | 9,160,305                  | 442,932,201                  | 3,909,903,417                          |
| Bombali District            | 343,479,935          | 1,133,337,689         | 517,974,861           | 76,181,715         | 33,569,564                                 | -                    | 82,442,748                 | 274,385,071                  | 2,461,371,584                          |
| Makeni City                 | 122,730,403          | 269,894,482           | 2,739,106,561         | -                  | 11,732,303                                 | 84,404,090           | 9,160,305                  | 220,753,730                  | 3,457,781,875                          |
| Bonthe District             | 164,000,379          | 485,390,251           | 296,479,260           | 39,133,468         | 14,897,109                                 | 40,534,838           | 54,961,832                 | 113,606,430                  | 1,209,003,567                          |
| Bonthe Municipa             | 13,495,917           | 185,581,372           | 418,023,598           | -                  | 920,209                                    | 37,807,537           | 9,160,305                  | 117,205,430                  | 782,194,369                            |
| Freetown                    | 792,652,782          | 195,697,153           | 11,131,213,930        | -                  | 83,210,754                                 | 455,104,268          | 149,618,321                | 1,822,964,272                | 14,630,461,480                         |
| Kailahun District           | 276,912,357          | 844,199,777           | 1,454,175,862         | 83,447,387         | 41,032,090                                 | 73,538,003           | 88,549,618                 | 405,545,732                  | 3,267,400,826                          |
| Kambia District             | 272,690,474          | 832,967,814           | 1,188,620,351         | 68,267,545         | 31,066,048                                 | 56,373,582           | 76,335,878                 | 274,175,008                  | 2,800,496,701                          |
| Kenema District             | 284,492,266          | 1,176,584,580         | 594,509,702           | 80,323,896         | 37,133,399                                 | -                    | 88,549,618                 | 378,415,853                  | 2,640,009,314                          |
| Kenema City                 | 180,811,560          | 250,061,794           | 2,474,282,071         | -                  | 19,262,261                                 | 112,809,709          | 9,160,305                  | 374,228,505                  | 3,420,616,204                          |
| Koinadugu District          | 242,442,657          | 1,613,747,382         | 1,381,499,170         | 73,065,660         | 28,890,232                                 | 50,211,545           | 73,282,443                 | 236,431,514                  | 3,699,570,603                          |
| Kono District               | 181,040,148          | 1,070,969,101         | 384,534,915           | 50,434,542         | 21,530,608                                 | -                    | 73,282,443                 | 196,711,355                  | 1,978,503,113                          |
| Koidu New                   |                      |                       |                       |                    |  |                      |                            |                              |  |
| Sembehun                    | 133,236,354          | 245,072,832           | 856,331,303           | -                  | 7,062,733                                  | 54,561,124           | 9,160,305                  | 142,701,906                  | 1,448,126,557                          |
| Moyamba District            | 284,014,241          | 1,120,263,097         | 1,030,583,863         | 59,098,992         | 25,080,543                                 | 50,116,463           | 73,282,443                 | 211,441,436                  | 2,853,881,079                          |
| Port Loko District          | 392,645,486          | 1,178,729,881         | 2,170,858,786         | 105,721,616        | 48,748,720                                 | 87,851,559           | 103,816,794                | 441,483,942                  | 4,529,856,784                          |
| Pujehun District            | 160,374,765          | 685,748,043           | 1,051,410,347         | 73,788,530         | 32,750,049                                 | 52,536,869           | 67,175,573                 | 235,761,910                  | 2,359,546,085                          |
| Tonkolili District          | 356,791,948          | 1,135,966,598         | 1,534,670,756         | 84,714,348         | 38,923,415                                 | 66,546,033           | 82,442,748                 | 344,807,583                  | 3,644,863,428                          |
| Western Area                |                      |                       |                       |                    |  |                      |                            |                              |  |
| Rural District              | 251,034,475          | 484,455,222           | 1,798,282,794         | 42,853,815         | 23,014,466                                 | 57,185,526           | 61,068,702                 | 283,008,937                  | 3,000,903,937                          |
| <b>Total Sectoral Grant</b> | <b>4,909,675,500</b> | <b>14,070,000,000</b> | <b>34,437,200,002</b> | <b>917,926,560</b> | <b>554,400,000</b>                         | <b>1,416,168,001</b> | <b>1,199,999,999</b>       | <b>6,827,589,499</b>         | <b>64,332,959,561</b>                  |

Note: <sup>1</sup> Uncondition block Grant is a scheme introduced in 2012, as part of the Second Generation Grant System, to give the local councils more autonomy to allocate resources to devolved activities that are classified as exclusive competences for local government

<sup>2</sup>The total direct budgetary allocations for FY 2013 excludes:

Payment of Examination fees to WAEC for NPSE = Le2.38 billion

Payment of Examination fees to WAEC for BECE = Le3.5 billion

Provision of Teaching and Learning Materials = Le1 billion

Provision of Textbooks = Le1 billion

Payment of School Fees Subsidy for Primary Schools = Le7.02 billion

**Total Indirect Transfers = Le15.91 billion**



**ANNEX 8: MULTI DONOR BUDGET SUPPORT/GOVERNMENT OF SIERRA LEONE  
PROGRESS ASSESSMENT FRAMEWORK 2013**

| <b>Objectives</b>   | <b>Indicator</b>  |
|---|---|
| <b>To strengthen budgeting and budget execution</b>   | 1 MOFED to take actions, consistent with the Government Budgeting and Accountability Act (GBAA), to enforce budgetary discipline and ensure that the difference (variance) between actual primary expenditure (outturn) and originally budgeted primary expenditure does not exceed 15% of total originally budgeted primary expenditures for 2012. |
|   | 2 Actual non-salary, non-interest recurrent spending for the Ministry of Health and Sanitation and the Ministry of Education, Science and Technology will be at least 95% of the original budget.   |
|   | 3 MOFED to take actions, consistent with the GBAA, to enforce budgetary discipline and ensure that the stock of accumulated expenditure arrears (non-transparent financing) at the end of FY 2012 does not exceed 6% of total actual expenditures for the same year.  |
|   | 4 Block grants for the following are transferred in full and on time, as set out in the original budget:-<br>* Local Councils<br>* Audit Service Sierra Leone<br>* National Revenue Authority   |
| <b>Adequate funding for road maintenance</b>  | 5 The variance of actual transfers to the Road Maintenance Fund compared with the original budget should be no more than 15% for fiscal year 2012.  |
|   |   |
| <b>To achieve value-for-money in expenditure through strengthened procurement processes</b> | 6 Submission to Parliament of the revised Public Procurement Act by 31 March 2013.  |
|   | 7 National Public Procurement Authority to take compliance actions to ensure that the number and value of procurement transactions undertaken in 2012 above the competitive threshold that are conducted through open competition reaches at least 75%.   |
|   |   |
| <b>Improved teacher payroll</b>   | 8 The teachers payroll verification exercise is completed and requisite changes have been made to the teachers payroll.   |
|   | 9 90 percent of additions, removals and promotions as reflected on the payroll should have the correct supporting documentation on file in the Ministry of Education, Science and Technology (MEST).  |
| <b>Improved tax administration</b>  | 10 Consolidate arrears of corporation tax and PAYE and initiate recovery proceedings to reduce the stock of arrears to Le 10 billion by the end of 2012.  |
|   | 11 Increase the proportion of tax payers (small, medium and large) filing returns on time in 2012 to 60% of the total.  |
|   |   |

**ANNEX 8: MULTI DONOR BUDGET SUPPORT/GOVERNMENT OF SIERRA LEONE  
PROGRESS ASSESSMENT FRAMEWORK 2013**

| <b>Objectives</b>                      | <b>Indicator</b>  |
|--|---|
| <b>External oversight</b>              | 12 The value of non-salary, non-interest recurrent expenditure presented during the audit of the 2011 public accounts for which the Auditor General did not receive sufficient supporting documentary evidence is no more than 10% of the total.  |
|  | 13 50% of the recommendations made in the 2011 Auditor General's report on the accounts of Sierra Leone are followed up adequately and the actions recorded by the Director of Internal Audit in MoFED.   |
| <b>Natural resource management</b>     | 14 MOFED to disclose publicly in the first quarter of 2013, a statement of the revenue collected in 2012 from the top extractive industries covering at least 90 percent of the total collection, by revenue type, in accordance with §159 of the Mines and Minerals Act, 2009, and consistent with Government commitments under the Extractive Industries Transparency Initiative. |
|  | 15 Finalise the EITI Bill as a key piece of legislation complementing revenue disclosure clauses in the Mines and Minerals Act.   |
| <b>Management of the energy sector</b> | 16 National Power Authority to reduce financial losses through (a) progressive increase in the installation of pre-paid meters, (as part of an overall loss reduction plan; and (b) improved collection efficiency.   |
| <b>Delivery of basic services</b>      | 17 The percentage of deliveries estimated to have taken place at a public health facility in 2012 increases to 60%.   |
|  | 18 The percentage of children fully immunised for diphtheria, pertussis and tetanus (penta 3) before 12 months of age will increase to 85% in 2012.   |
|  | 19 MoHS to progressively increase the share of funds to the pharmaceuticals bills financed under the Free Care Health Initiative.   |
|  | 20 Transition rate from primary to junior secondary school is 78% for the school year 2011-2012.  |