

GOVERNMENT OF SIERRA LEONE
ANNEX 1-BUDGET PROFILE FOR FY2012-2016

In millions of Leones (Le'm)

PARTICULARS	FY2012	FY2013	FY2013	FY2014	FY2014	FY2015	FY2015	FY2016	FY2016
	Actual Q1 - 4 Jan - Dec	Estimate Q1 - 4 Jan - Dec	% of GDP	Budget Q1 - 4 Jan - Dec	% of GDP	Indicative Q1 - 4 Jan - Dec	% of GDP	Indicative Q1 - 4 Jan - Dec	% of GDP
Total Revenue and Grants	2,506,070	2,827,013	16.4%	3,220,858	15.5%	3,944,523	16.3%	4,492,868	16.3%
Domestic Revenue	1,873,506	2,196,559	12.7%	2,581,290	12.4%	3,188,401	13.1%	3,680,687	13.3%
Income Tax Department	778,038	771,349	4.5%	909,945	4.4%	1,128,629	4.7%	1,338,872	4.9%
Corporate Tax	202,530	219,749	1.3%	258,930	1.2%	370,090	1.5%	449,190	1.6%
Personal Income Tax-incl. Govt PAYE	570,878	546,657	3.2%	643,105	3.1%	750,040	3.1%	880,240	3.2%
Other Taxes	4,630	4,943	0.0%	7,910	0.0%	8,499	0.0%	9,442	0.0%
Goods and Services Tax	418,558	458,255	2.7%	523,412	2.5%	635,022	2.6%	750,025	2.7%
Import GST	247,600	262,615	1.5%	292,306	1.4%	354,459	1.5%	418,652	1.5%
Domestic GST	170,958	195,640	1.1%	231,106	1.1%	280,563	1.2%	331,373	1.2%
Customs and Excise Department	339,667	548,495	3.2%	650,378	3.1%	756,694	3.1%	853,745	3.1%
Import Duties	236,880	266,602	1.5%	298,535	1.4%	360,047	1.5%	424,047	1.5%
Excise Duties on Petroleum Products	76,501	249,718	1.4%	304,149	1.5%	343,187	1.4%	371,328	1.3%
Other Excise Duties	22,175	26,175	0.2%	31,296	0.2%	35,313	0.1%	38,208	0.1%
Other Revenue-incl. Freight Levy	4,111	6,000	0.0%	16,398	0.1%	18,148	0.1%	20,162	0.1%
Mines Department	222,043	224,735	1.3%	261,541	1.3%	400,038	1.6%	450,042	1.6%
Royalty on Rutile	4,918	4,292	0.0%	4,042	0.0%	6,195	0.0%	6,970	0.0%
Royalty on Bauxite	2,344	2,600	0.0%	6,328	0.0%	9,698	0.0%	10,910	0.0%
Royalties on Diamond and Gold	21,427	37,075	0.2%	47,527	0.2%	72,040	0.3%	81,045	0.3%
Royalty on Iron Ore	61,143	99,302	0.6%	153,366	0.7%	235,049	1.0%	264,430	1.0%
Licences etc.	132,212	81,467	0.5%	50,278	0.2%	77,056	0.3%	86,688	0.3%
Other Departments	80,242	100,521	0.6%	123,153	0.6%	139,769	0.6%	150,518	0.5%
Royalties etc. on Fisheries	8,895	9,721	0.1%	15,632	0.1%	17,586	0.1%	19,538	0.1%
Parastatals	0	13,200	0.1%	14,032	0.1%	15,945	0.1%	17,093	0.1%
Other Revenues	71,347	77,600	0.4%	93,489	0.5%	106,237	0.4%	113,886	0.4%
Road User Charges & Vehicle Licences	34,958	93,203	0.5%	112,861	0.5%	128,250	0.5%	137,485	0.5%
Grants	632,564	630,454	3.6%	639,568	3.1%	756,122	3.1%	812,180	2.9%
Programme	266,393	213,254	1.2%	217,168	1.0%	261,111	1.1%	261,080	0.9%
o/w Debt Relief Assistance	16,779	0	0.0%	0	0.0%	0	0.0%	0	0.0%
o/w HIPC - \$' m	\$3.82	\$0.00		\$0.00		\$0.00		\$0.00	
o/w Japanese Food and Oil Aid	33,389	0	0.0%	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%
o/w Global Fund Salary Support	12,048	32,094	0.2%	32,094	0.2%	32,103	0.1%	0	0.0%
o/w External Donors Budgetary Support /4	204,177	181,160	1.0%	185,074	0.9%	229,009	0.9%	261,080	0.9%
o/w UK DFID - \$' m	\$19.00	\$23.29		\$20.56		\$24.19		\$26.59	
o/w EU - \$' m	\$15.50	\$18.51		\$14.21		\$18.65		\$23.65	
o/w World Bank - \$' m	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	
o/w Kuwaiti Fund Refund/UNPBF									
Nigeria - \$'m	\$5.00	\$0.00		\$0.00		\$0.00		\$0.00	
o/w African Dev. Bank - \$' m	\$7.06	\$0.00		\$7.93		\$10.00		\$10.00	
Peace Building Fund	64,279	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Elections Basket Fund	64,279	0		0		0		0	
Project - Other Projects	301,891	417,200	2.4%	422,400	2.0%	495,010	2.0%	551,100	2.0%
Total Expenditure and Lending minus Repayments	3,360,322	3,362,637	19.5%	4,155,592	20.0%	4,984,891	20.6%	5,641,660	20.5%
Recurrent Expenditure	2,097,378	2,180,387	12.6%	2,615,014	12.6%	3,159,794	13.0%	3,563,272	12.9%
Wages & Salaries	935,912	1,057,752	6.1%	1,360,916	6.6%	1,611,439	6.6%	1,832,032	6.6%
o/w: Pensions, Gratuities and Other Allowances	59,832	50,792	0.3%	55,328	0.3%	64,014	0.3%	69,135	0.3%
o/w: Contributions to Social Security	75,534	76,502	0.4%	108,613	0.5%	127,691	0.5%	144,291	0.5%

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PARTICULARS	FY2012 Actual Q1 - 4 Jan - Dec	FY2013 Estimate Q1 - 4 Jan - Dec	FY2013 % of GDP	FY2014 Budget Q1 - 4 Jan - Dec	FY2014 % of GDP	FY2015 Indicative Q1 - 4 Jan - Dec	FY2015 % of GDP	FY2016 Indicative Q1 - 4 Jan - Dec	FY2016 % of GDP
Non-Salary, Non-Interest Recurrent Expenditure	870,635	789,190	4.6%	914,356	4.4%	1,144,269	4.7%	1,293,160	4.7%
Goods and Services	464,445	492,725	2.9%	590,772	2.8%	717,056	3.0%	814,968	3.0%
<i>Social and Economic</i>	175,150	193,641	1.1%	220,009	1.1%	304,299	1.3%	342,639	1.2%
<i>o/w World Bank Energy Support</i>	0	44,000	0.3%	0	0.0%	0	0.0%	0	0.0%
<i>General and Others</i>	176,730	158,425	0.9%	206,815	1.0%	258,172	1.1%	298,421	1.1%
<i>o/w National Revenue Authority</i>	30,471	53,636	0.3%	65,167	0.3%	78,034	0.3%	90,352	0.3%
<i>Statistics -Sierra Leone</i>	5,283	4,646	0.0%	7,860	0.0%	6,133	0.0%	6,900	0.0%
<i>Defence Expenditure</i>	57,889	65,298	0.4%	70,615	0.3%	66,251	0.3%	74,532	0.3%
<i>Police</i>	38,723	58,400	0.3%	67,627	0.3%	60,149	0.2%	67,668	0.2%
<i>Prisons</i>	15,954	16,961	0.1%	25,706	0.1%	28,185	0.1%	31,708	0.1%
<i>Transfers to Local Councils</i>	88,708	80,000	0.5%	71,437	0.3%	117,636	0.5%	132,341	0.5%
<i>Grants for Admin. Expenses</i>	1,521	3,367	0.0%	3,481	0.0%	3,978	0.0%	4,476	0.0%
<i>Grants for Devolved Functions</i>	87,188	76,633	0.4%	67,956	0.3%	113,658	0.5%	127,865	0.5%
<i>Grants to Educational Institutions</i>	104,695	113,202	0.7%	125,318	0.6%	151,999	0.6%	170,999	0.6%
<i>Transfer to Road Maintenance Fund</i>	35,258	93,203	0.5%	112,861	0.5%	128,250	0.5%	137,485	0.5%
<i>Elections and Democratisation</i>	177,529	10,060	0.1%	13,968	0.1%	29,328	0.1%	37,367	0.1%
<i>Domestic contribution</i>	113,250	10,060	0.1%	13,968	0.1%	29,328	0.1%	37,367	0.1%
<i>National Electoral Commission</i>	82,806	10,060	0.1%	13,968	0.1%	29,328	0.1%	37,367	0.1%
<i>Security Related Services</i>	30,444	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<i>Foreign contribution</i>	64,279	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total interest payments	290,831	333,444	1.9%	339,742	1.6%	404,085	1.7%	438,080	1.6%
Domestic Interest	255,873	293,336	1.7%	300,757	1.4%	364,080	1.5%	391,010	1.4%
Foreign Interest	34,958	40,108	0.2%	38,985	0.2%	40,005	0.2%	47,070	0.2%
Capital Expenditure and Net Lending	1,262,944	1,182,250	6.8%	1,540,578	7.4%	1,825,097	7.5%	2,078,389	7.5%
Capital Expenditure	1,262,944	1,281,037	7.4%	1,592,152	7.7%	1,876,671	7.7%	2,129,963	7.7%
Foreign Loans and Grants	798,761	818,000	4.7%	1,056,099	5.1%	1,237,060	5.1%	1,378,400	5.0%
Loans	496,870	400,800	2.3%	633,700	3.1%	742,050	3.1%	827,300	3.0%
Grants	301,891	417,200	2.4%	422,400	2.0%	495,010	2.0%	551,100	2.0%
Domestic	464,182	463,037	2.7%	536,052	2.6%	639,611	2.6%	751,563	2.7%
Lending minus Repayment	0	(98,786)	-0.6%	(51,574)	-0.2%	(51,574)	-0.2%	(51,574)	-0.2%
OVERALL DEFICIT/SURPLUS (-) (+)									
(on commitment basis) including grants	(854,251)	(535,625)	-3.1%	(934,734)	-4.5%	(1,040,368)	-4.3%	(1,148,793)	-4.2%
excluding grants	(1,486,815)	(1,166,078)	-6.7%	(1,574,302)	-7.6%	(1,796,489)	-7.4%	(1,960,973)	-7.1%
basic primary balance 1/ 2/	(332,944)	(14,634)	-0.1%	(178,461)	-0.9%	(155,344)	-0.6%	(144,493)	-0.5%
domestic primary balance	(588,817)	(313,396)	-1.8%	(482,055)	-2.3%	(520,803)	-2.1%	(536,179)	-1.9%
Contingency Expenditure	0	(5,425)	0.0%	(2,838)	0.0%	(1,379)	0.0%	(676)	0.0%
Change in Arrears:	(88,559)	(21,770)	-0.1%	(6,960)	0.0%	(3,443)	0.0%	(1,377)	0.0%
Domestic Suppliers (Incl. outstanding commitments of previous year)	(75,082)	(16,115)	-0.1%	(3,409)	0.0%	(3,443)	0.0%	(1,377)	0.0%
Govt. Arrears to Parastatals	(1,000)	-	-0.0%	-	0.0%	-	0.0%	-	0.0%
Wages Arrears 3/	(12,477)	(5,655)	0.0%	(3,551)	0.0%	-	0.0%	-	0.0%
OVERALL DEFICIT (CASH BASIS)									
Including grants	(942,810)	(562,820)	3.3%	944,532	4.5%	1,045,190	-4.3%	1,150,846	4.2%
TOTAL FINANCING	942,810	562,820	3.3%	944,532	4.5%	1,045,190	4.3%	1,150,846	4.2%

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PARTICULARS	FY2012 Actual Q1 - 4 Jan - Dec	FY2013 Estimate Q1 - 4 Jan - Dec	FY2013 % of GDP	FY2014 Budget Q1 - 4 Jan - Dec	FY2014 % of GDP	FY2015 Indicative Q1 - 4 Jan - Dec	FY2015 % of GDP	FY2016 Indicative Q1 - 4 Jan - Dec	FY2016 % of GDP
Foreign	523,281	453,741	2.6%	589,901	2.8%	668,005	2.8%	756,155	2.7%
Borrowing (Loans)	600,643	541,305	3.1%	694,376	3.3%	789,020	3.3%	876,270	3.2%
Project	496,870	400,800	2.3%	633,700	3.1%	742,050	3.1%	827,300	3.0%
Programme	103,773	140,505	0.8%	60,676	0.3%	46,970	0.2%	48,970	0.2%
External Debt Amortisation	(77,362)	(87,564)	-0.5%	(104,475)	-0.5%	(121,015)	-0.5%	(120,115)	-0.4%
Debt Relief	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Domestic Financing 2/	347,219	336,839	1.9%	310,857	1.5%	377,184	1.6%	394,691	1.4%
Bank	222,141	245,558	1.4%	244,808	1.2%	228,080	0.9%	182,687	0.7%
Central Bank	(94,148)	45,558	0.3%	16,153	0.1%	19,045	0.1%	30,200	0.1%
Non- MDRI (Securities)	(115,380)	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Ways and Means Advances	21,232	45,558	0.3%	16,153	0.1%	19,045	0.1%	30,200	0.1%
MDRI Related Deposits	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Commercial Banks	316,289	200,000	1.2%	228,655	1.1%	209,035	0.9%	152,487	0.6%
Non-Bank	125,078	91,281	0.5%	66,049	0.3%	149,104	0.6%	212,004	0.8%
Privatisation and Other Receipts	8,605	13,408	0.1%	43,773	0.2%	0	0.0%	0	0.0%
Float	63,705	(241,169)	1.4%	0	0.0%	0	0.0%	0	0.0%
o/w: Cheques payable	10,102	0		0		0		0	
Change in Outstanding Arrears	4,300	0		0		0		0	
Cheques from 2011/2012 paid in 2012/2013	(183,495)	241,169		0		0		0	
Cheques on Hold at BSL and AGD at end of period	241,169	0		0		0		0	
Unaccounted	(8,370)	(0)		0		0		0	
Financing Gap	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Memorandum Items:									
Public Debt Charges		421,008	2.4%	444,216	2.1%	525,100	2.2%	558,195	2.0%
o/w External Debt Payments (incl. HIPC Debt Relief)		127,672	0.7%	143,459	0.7%	161,020	0.7%	167,185	0.6%
External Budgetary Support (excl. HIPC Debt Relief; incl. PBF)		353,759		277,844		308,081		310,050	
Nominal GDP Figure (excluding Iron Ore)	15,330,208	17,284,922	100.0%	20,775,300	100.0%	24,248,323	100.0%	27,571,400	100.0%
Poverty Related Expenditure	869,000	1,063,000		1,032,180		1,141,683		1,308,622	
Exchange Rate Le/US\$		4,334		4,334		4,334		4,334	

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 2012-2016

Details	FY 2012 Actual Le'm	FY 2013 Estimate Le' m	FY 2014 Budget Le' m	% of Total Non Int/Sal Recurr Exp	FY 2015 Indicative Le' m	% of Total Non Int/Sal Recurr Exp	FY 2016 Indicative Le' m	% of Total Non Int/Sal Recurr Exp
1 GENERAL SERVICES	218,091.4	152,918.4	202,878.0	22.1%	263,427.9	23.0%	308,468.7	23.8%
105 Ministry of Political and Public Affairs	764.1	520.0	822.9	0.1%	1,069.8	0.1%	1,203.5	0.1%
<i>of which: Office of Diaspora Affairs</i>	15.2	60.0	203.4	0.0%	264.4	0.0%	297.5	0.0%
106 Office of the Chief of Staff	4,950.8	3,568.0	4,965.0	0.5%	5,739.5	0.5%	6,456.9	0.5%
Office of the Director of Administration and Finance	4,718.3	2,220.0	1,250.0	0.1%	1,625.0	0.1%	1,828.1	0.1%
Strategy and Policy Unit	0.0	360.0	560.0	0.1%	728.0	0.1%	819.0	0.1%
Millennium Challenge Compact Secretariat	0.0	200.0	1,500.0	0.2%	1,950.0	0.2%	2,193.8	0.2%
Project Development/PPP Unit	0.0	288.0	410.0	0.0%	533.0	0.0%	599.6	0.0%
Communications Unit	0.0	150.0	205.0	0.0%	266.5	0.0%	299.8	0.0%
Extractive Industry Transparency Initiative Secretariat	232.5	350.0	490.0	0.1%	637.0	0.1%	716.6	0.1%
Performance Management and Service Delivery Directorate	0.0	0.0	550.0	0.1%	0.0	0.0%	0.0	0.0%
107 Ministry of Local Government & Rural Development	3,032.4	2,180.0	3,108.0	0.3%	4,040.4	0.4%	4,545.5	0.4%
Administrative and Operating Costs	902.9	550.0	785.0	0.1%	1,020.5	0.1%	1,148.1	0.1%
Southern Province, Bo	711.8	520.0	741.0	0.1%	963.3	0.1%	1,083.7	0.1%
o/w District Offices	261.8	320.0	456.0	0.0%	592.8	0.1%	666.9	0.1%
Eastern Province, Kenema	725.1	510.0	727.0	0.1%	945.1	0.1%	1,063.2	0.1%
o/w District Offices	239.9	240.0	342.0	0.0%	444.6	0.0%	500.2	0.0%
Northern Province, Makeni	692.6	600.0	855.0	0.1%	1,111.5	0.1%	1,250.4	0.1%
o/w District Offices	319.2	400.0	570.0	0.1%	741.0	0.1%	833.6	0.1%
108 Sierra Leone Small Arms Commission	58.4	192.0	520.0	0.1%	676.0	0.1%	760.5	0.1%
110 Office of the President	15,498.9	13,781.0	16,305.0	1.8%	21,196.5	1.9%	23,846.1	1.8%
Office of the Secretary to the President	10,121.9	7,645.0	7,920.0	0.9%	10,296.0	0.9%	11,583.0	0.9%
o/w: Commissions of Enquiries	0.0	150.0	250.0	0.0%	325.0	0.0%	365.6	0.0%
Gender Adviser's Unit	0.0	200.0	560.0	0.1%	728.0	0.1%	819.0	0.1%
National Assets Commission	141.3	480.0	695.0	0.1%	903.5	0.1%	1,016.4	0.1%
Public Sector Reform Unit (PSRU)	429.6	460.0	660.0	0.1%	858.0	0.1%	965.3	0.1%
Anti-Corruption Commission (ACC)	1,233.9	2,800.0	3,620.0	0.4%	4,706.0	0.4%	5,294.3	0.4%
Office of the Ombudsman	584.9	400.0	570.0	0.1%	741.0	0.1%	833.6	0.1%
Independent Media Commission (IMC)	228.7	260.0	370.0	0.0%	481.0	0.0%	541.1	0.0%
Political Parties Registration Commission (PPRC)	1,366.3	420.0	595.0	0.1%	773.5	0.1%	870.2	0.1%
Law Reform Commission	439.5	432.0	615.0	0.1%	799.5	0.1%	899.4	0.1%
Corporate Affairs Commission	300.0	380.0	545.0	0.1%	708.5	0.1%	797.1	0.1%
Sierra Leone Insurance Commission	524.1	400.0	570.0	0.1%	741.0	0.1%	833.6	0.1%
Local Government Service Commission	128.7	104.0	145.0	0.0%	188.5	0.0%	212.1	0.0%
112 Office of the Vice President	6,222.5	4,373.0	5,230.0	0.6%	6,799.0	0.6%	7,648.9	0.6%
116 Parliament	11,545.3	10,614.2	6,100.4	0.7%	7,930.5	0.7%	8,921.8	0.7%
o/w: Constituency Facilitation Allowance	6,093.0	6,547.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
Parliamentary Service Commission	9.1	300.0	1,480.0	0.2%	1,924.0	0.2%	2,164.5	0.2%
117 Cabinet Secretariat	954.5	750.0	1,468.8	0.2%	1,909.4	0.2%	2,148.1	0.2%
o/w: Cabinet Oversight and Monitoring Unit	0.0	200.0	400.0	0.0%	520.0	0.0%	585.0	0.0%
118 Supreme Court	389.2	300.0	727.5	0.1%	945.8	0.1%	1,064.0	0.1%
119 Court of Appeal	600.1	400.0	570.0	0.1%	741.0	0.1%	833.6	0.1%

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2012-2016

Details		FY 2012	FY 2013	FY 2014	% of Total	FY 2015	% of Total	FY 2016	% of Total
		Actual Le'm	Estimate Le' m	Budget Le' m	Non Int/Sal Recurr Exp	Indicative Le' m	Non Int/Sal Recurr Exp	Indicative Le' m	Non Int/Sal Recurr Exp
120	High Court	1,460.4	800.0	1,140.0	0.1%	1,482.0	0.1%	1,667.3	0.1%
121	Audit Service Sierra Leone	3,000.0	3,400.0	4,045.0	0.4%	5,258.5	0.5%	5,915.8	0.5%
122	Human Resource Management Office	917.0	700.0	1,095.0	0.1%	1,423.5	0.1%	1,601.4	0.1%
123	Public Service Commission	518.2	440.0	625.0	0.1%	812.5	0.1%	914.1	0.1%
124	Law Officers' Department	990.2	1,200.0	3,715.0	0.4%	4,829.5	0.4%	5,433.2	0.4%
	Office of the Solicitor General	840.0	950.0	3,355.0	0.4%	4,361.5	0.4%	4,906.7	0.4%
	o/w: Justice Sector Coordinating Office	0.0	100.0	250.0	0.0%	325.0	0.0%	365.6	0.0%
	Constitutional Review Committee Secretariat	0.0	0.0	2,100.0	0.2%	2,730.0	0.2%	3,071.3	0.2%
	Administrator and Registrar General	150.2	250.0	360.0	0.0%	468.0	0.0%	526.5	0.0%
128	Ministry of Foreign Affairs & International Co-operation	19,153.1	17,364.6	27,828.0	3.0%	36,176.4	3.2%	40,698.5	3.1%
	Administrative and Operating Costs	7,387.6	6,095.0	5,185.0	0.6%	6,740.5	0.6%	7,583.1	0.6%
	High Commission, London	1,748.9	1,250.0	1,781.0	0.2%	2,315.3	0.2%	2,604.7	0.2%
	U.N. Delegation	584.4	600.0	855.0	0.1%	1,111.5	0.1%	1,250.4	0.1%
	High Commission, Abuja	740.4	880.0	1,254.0	0.1%	1,630.2	0.1%	1,834.0	0.1%
	Embassy, Monrovia	1,921.2	616.0	1,393.0	0.2%	1,810.9	0.2%	2,037.3	0.2%
	Embassy, Conakry	386.1	440.0	1,143.0	0.1%	1,485.9	0.1%	1,671.6	0.1%
	Embassy, Washington	862.6	1,056.0	1,504.0	0.2%	1,955.2	0.2%	2,199.6	0.2%
	Embassy, Moscow	435.2	422.4	1,118.0	0.1%	1,453.4	0.1%	1,635.1	0.1%
	Embassy, Addis Ababa	577.7	968.0	1,506.0	0.2%	1,957.8	0.2%	2,202.5	0.2%
	Embassy, Beijing	359.9	440.0	1,143.0	0.1%	1,485.9	0.1%	1,671.6	0.1%
	High Commission, Banjul	461.2	400.0	1,086.0	0.1%	1,411.8	0.1%	1,588.3	0.1%
	Embassy, Brussels	308.8	350.0	1,021.0	0.1%	1,327.3	0.1%	1,493.2	0.1%
	Embassy, Saudi Arabia	411.6	387.2	1,066.0	0.1%	1,385.8	0.1%	1,559.0	0.1%
	Embassy, Berlin	511.2	545.6	780.0	0.1%	1,014.0	0.1%	1,140.8	0.1%
	Embassy, Iran	399.3	352.0	1,018.0	0.1%	1,323.4	0.1%	1,488.8	0.1%
	High Commission, Accra	776.6	968.0	1,506.0	0.2%	1,957.8	0.2%	2,202.5	0.2%
	Embassy, Libya	333.8	334.4	991.0	0.1%	1,288.3	0.1%	1,449.3	0.1%
	Embassy, Dakar	330.1	420.0	1,116.0	0.1%	1,450.8	0.1%	1,632.2	0.1%
	High Commission, India	0.0	176.0	250.0	0.0%	325.0	0.0%	365.6	0.0%
	Sierra Leone Mission, Geneva	55.6	264.0	916.0	0.1%	1,190.8	0.1%	1,339.7	0.1%
	Embassy, Kuwait	560.9	400.0	1,196.0	0.1%	1,554.8	0.1%	1,749.2	0.1%
129	Ministry of Finance and Economic Development	19,428.4	12,480.0	22,750.0	2.5%	29,575.0	2.6%	38,447.5	3.0%
	o/w Subscriptions to International Organisations	7,862.8	8,600.0	12,250.0	1.3%	15,925.0	1.4%	17,915.6	1.4%
	National Authorising Office	283.3	420.0	550.0	0.1%	715.0	0.1%	804.4	0.1%
	Financial Intelligence Unit	0.0	900.0	1,100.0	0.1%	1,430.0	0.1%	1,608.8	0.1%
130	National Revenue Authority (NRA)	30,471.1	53,635.6	65,166.5	7.1%	78,033.9	6.8%	90,351.7	7.0%
131	Revenue Appellate Board	79.5	180.0	260.0	0.0%	338.0	0.0%	380.3	0.0%
132	Accountant General's Department	2,272.5	2,894.0	3,825.0	0.4%	4,972.5	0.4%	5,594.1	0.4%
133	Ministry of Information and Communication	2,709.7	2,100.0	2,592.5	0.3%	3,370.3	0.3%	3,791.5	0.3%
	o/w: Attitudinal and Behavioural Change Programme	483.9	440.0	627.0	0.1%	815.1	0.1%	917.0	0.1%
	Office of Government Spokesman	327.6	200.0	285.0	0.0%	370.5	0.0%	416.8	0.0%
134	National Electoral Commission (NEC)	82,806.0	10,060.0	13,968.4	1.5%	29,328.0	2.6%	37,367.1	2.9%

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Details	FY 2012 Actual Le'm	FY 2013 Estimate Le' m	FY 2014 Budget Le' m	% of Total Non Int/Sal Recurr Exp	FY 2015 Indicative Le' m	% of Total Non Int/Sal Recurr Exp	FY 2016 Indicative Le' m	% of Total Non Int/Sal Recurr Exp
137 National Commission for Democracy	1,310.7	780.0	920.0	0.1%	1,196.0	0.1%	1,345.5	0.1%
138 Statistics - Sierra Leone	5,283.0	4,646.0	7,860.0	0.9%	6,133.0	0.5%	6,899.6	0.5%
139 National Commission for Privatisation (NCP)	637.5	1,250.0	1,560.0	0.2%	2,028.0	0.2%	2,281.5	0.2%
140 Mass Media Services	0.0	100.0	150.0	0.0%	195.0	0.0%	219.4	0.0%
141 Government Printing Department	1,168.7	1,300.0	1,850.0	0.2%	2,405.0	0.2%	2,705.6	0.2%
142 National Public Procurement Authority (NPPA)	619.3	1,800.0	2,050.0	0.2%	2,665.0	0.2%	2,998.1	0.2%
143 Justice and Legal Service Commission	126.2	150.0	210.0	0.0%	273.0	0.0%	307.1	0.0%
144 National Commission for Human Rights	1,123.7	960.0	1,450.0	0.2%	1,885.0	0.2%	2,120.6	0.2%
2 SECURITY SERVICES	122,789.9	153,745.1	180,528.0	19.7%	176,470.6	15.4%	198,529.5	15.3%
201 Ministry of Defence	57,888.5	65,298.0	70,615.0	7.7%	66,251.0	5.8%	74,532.4	5.8%
Rice for Officers and Other Ranks	16,830.0	15,986.3	17,280.0	1.9%	20,736.0	1.8%	23,328.0	1.8%
Logistics and Other Operating Costs	0.0	0.0	53,335.0	5.8%	45,515.0	4.0%	51,204.4	4.0%
o/w: Vehicles	0.0	0.0	16,770.0	1.8%	16,832.0	1.5%	18,936.0	1.5%
Drugs and Medical Supplies	0.0	0.0	9,238.0	1.0%	11,085.6	1.0%	12,471.3	1.0%
205 Ministry of Internal Affairs	1,884.3	1,040.0	1,680.0	0.2%	2,217.6	0.2%	2,494.8	0.2%
Administrative and Operating Costs	1,107.8	440.0	780.0	0.1%	1,029.6	0.1%	1,158.3	0.1%
National Registration Secretariat	776.5	600.0	900.0	0.1%	1,188.0	0.1%	1,336.5	0.1%
206 Sierra Leone Police	38,722.7	58,400.0	67,627.0	7.4%	60,149.0	5.3%	67,667.6	5.2%
Administrative and Operating Costs	0.0	0.0	16,683.0	1.8%	20,019.6	1.7%	22,522.1	1.7%
Rice for Officers and Other Ranks	0.0	19,980.0	25,920.0	2.8%	31,104.0	2.7%	34,992.0	2.7%
Security Hardware and Other Logistics	0.0	0.0	25,024.0	2.7%	30,028.8	2.6%	33,782.4	2.6%
o/w: Vehicles	0.0	0.0	5,337.0	0.6%	6,404.4	0.6%	7,205.0	0.6%
207 Prisons Department	15,953.7	16,961.1	25,706.0	2.8%	28,185.0	2.5%	31,708.1	2.5%
o/w: Prisoner Welfare (Diets, Toiletries, Drugs etc)	9,651.7	9,450.0	12,065.0	1.3%	14,478.0	1.3%	16,287.8	1.3%
Uniforms and Regalia for Prison Officers	1,261.6	1,521.1	6,600.0	0.7%	7,920.0	0.7%	8,910.0	0.7%
Rice for Officers and Other Ranks	0.0	2,700.0	2,688.0	0.3%	3,225.6	0.3%	3,628.8	0.3%
208 National Fire Authority	3,524.3	5,840.0	6,750.0	0.7%	8,910.0	0.8%	10,023.8	0.8%
Administrative and Operating Costs	801.5	950.0	760.0	0.1%	1,003.2	0.1%	1,128.6	0.1%
Improve Delivery of Fire Services	2,722.8	4,890.0	5,990.0	0.7%	7,906.8	0.7%	8,895.2	0.7%
o/w: Fire Engines	1,822.8	4,200.0	4,500.0	0.5%	5,940.0	0.5%	6,682.5	0.5%
209 Central Intelligence & Security Unit	0.0	0.0	2,300.0	0.3%	3,036.0	0.3%	3,415.5	0.3%
210 Office of National Security	2,685.6	4,246.0	3,300.0	0.4%	4,356.0	0.4%	4,900.5	0.4%
Administrative and Operating Costs	0.0	0.0	1,080.0	0.1%	1,425.6	0.1%	1,603.8	0.1%
Coordination of the Security Sector	2,685.6	4,246.0	2,220.0	0.2%	2,930.4	0.3%	3,296.7	0.3%
211 Immigration Department	1,820.0	1,700.0	2,250.0	0.2%	2,970.0	0.3%	3,341.3	0.3%
Administrative and Operating Costs	0.0	0.0	675.0	0.1%	891.0	0.1%	1,002.4	0.1%
Manning of Various Border Immigration Posts	0.0	0.0	1,575.0	0.2%	2,079.0	0.2%	2,338.9	0.2%
212 National Drugs Law Enforcement Agency	310.8	260.0	300.0	0.0%	396.0	0.0%	445.5	0.0%

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3 SOCIAL SERVICES	200,934.3	204,763.2	261,804.9	28.5%	341,379.5	29.8%	384,050.9	29.7%
301 Ministry of Education, Science and Technology	135,275.7	145,487.2	168,916.0	18.4%	213,851.0	18.7%	240,582.4	18.6%
Administrative and Operating Costs	3,841.1	2,080.0	2,912.0	0.3%	4,076.8	0.4%	4,586.4	0.4%
Improving Access to and Quality Education	25,021.8	20,940.0	36,456.0	4.0%	51,038.4	4.5%	57,418.2	4.4%
Grants-in-Aid	7,584.9	4,400.0	9,160.0	1.0%	12,824.0	1.1%	14,427.0	1.1%
Planning and Development Services	515.8	820.0	1,148.0	0.1%	1,607.2	0.1%	1,808.1	0.1%
Pre-primary and Primary Education	1,354.5	1,480.0	2,072.0	0.2%	2,900.8	0.3%	3,263.4	0.3%
of which: Grants to Handicapped Schools	938.0	1,020.0	1,428.0	0.2%	1,999.2	0.2%	2,249.1	0.2%
Secondary Education	14,046.7	12,210.0	21,234.0	2.3%	29,727.6	2.6%	33,443.6	2.6%
of which: Grants in Aid to Government Boarding Schools	9,314.3	4,950.0	6,930.0	0.8%	9,702.0	0.8%	10,914.8	0.8%
of which: Examination Fees to WAEC for WASCE	4,000.0	4,500.0	5,700.0	0.6%	7,980.0	0.7%	8,977.5	0.7%
of which: Girl Child Programme	732.4	2,400.0	7,500.0	0.8%	10,500.0	0.9%	11,812.5	0.9%
of which: National Awards Programme	0.0	0.0	1,000.0	0.1%	1,400.0	0.1%	1,575.0	0.1%
Physical and Health Education	297.0	400.0	560.0	0.1%	784.0	0.1%	882.0	0.1%
Inspectorate Division	354.4	380.0	532.0	0.1%	744.8	0.1%	837.9	0.1%
Non Formal Education	372.5	500.0	700.0	0.1%	980.0	0.1%	1,102.5	0.1%
Barefoot Solar Technicians Training Centre	496.0	750.0	1,050.0	0.1%	1,470.0	0.1%	1,653.8	0.1%
Tertiary Education and Technical and Vocational Education and Training	106,143.3	121,327.2	127,918.0	13.9%	156,453.8	13.7%	176,010.5	13.6%
Tertiary Education Commission	0.0	7,124.9	1,200.0	0.1%	2,494.8	0.2%	2,806.6	0.2%
Tuition Fees Subsidies	0.0	113,202.3	105,000.0	11.4%	110,000.0	9.6%	123,750.0	9.6%
Grants to Tertiary Institutions	104,695.1	0.0	20,318.0	2.2%	41,999.0	3.7%	47,248.9	3.7%
Technical/Vocational Education	1,448.2	1,000.0	1,400.0	0.2%	1,960.0	0.2%	2,205.0	0.2%
Higher Education, Science and Technology	66.5	500.0	710.0	0.1%	994.0	0.1%	1,118.3	0.1%
Science and Technology Committee	203.0	120.0	200.0	0.0%	280.0	0.0%	315.0	0.0%
Teaching Service Commission	0.0	520.0	720.0	0.1%	1,008.0	0.1%	1,134.0	0.1%
302 Ministry of Sports	5,770.4	7,324.0	4,120.0	0.4%	5,768.0	0.5%	6,489.0	0.5%
Administrative and Operating Costs	85.4	5,124.0	240.0	0.0%	336.0	0.0%	378.0	0.0%
Sports Programmes	5,685.0	2,200.0	3,880.0	0.4%	5,432.0	0.5%	6,111.0	0.5%
o/w: Contributions to Sporting Activities	5,292.5	2,000.0	3,600.0	0.4%	5,040.0	0.4%	5,670.0	0.4%
303 Ministry of Tourism and Cultural Affairs	660.5	1,624.0	1,680.0	0.2%	2,352.0	0.2%	2,646.0	0.2%
Administrative and Operating Costs	0.0	0.0	590.0	0.1%	826.0	0.1%	929.3	0.1%
Promoting Local and International Tourism	660.5	1,624.0	1,090.0	0.1%	1,526.0	0.1%	1,716.8	0.1%
Culture Division	660.5	1,624.0	505.0	0.1%	707.0	0.1%	795.4	0.1%
Tourism Division	0.0	0.0	585.0	0.1%	819.0	0.1%	921.4	0.1%
Review of the Development of Tourism Act, 1990, Tourism Development Master Plan, 1982	0.0	0.0	385.0	0.0%	519.0	0.0%	600.0	0.0%
Formulate Ecotourism Master Plan and Action Plan	0.0	0.0	200.0	0.0%	300.0	0.0%	321.4	0.0%
304 Ministry of Health and Sanitation	49,523.6	38,968.0	71,313.9	7.8%	97,323.5	8.5%	109,487.9	8.5%
Administrative and Operating Costs	16,518.5	4,800.0	4,720.0	0.5%	6,608.0	0.6%	7,434.0	0.6%
Improving Access and Quality of Basic Health Services	17,265.9	24,020.0	36,828.0	4.0%	51,559.2	4.5%	58,004.1	4.5%
Human Resources Management	1,130.8	2,000.0	2,800.0	0.3%	3,920.0	0.3%	4,410.0	0.3%
Primary Health Care Services	2,890.7	5,190.0	9,266.0	1.0%	12,972.4	1.1%	14,594.0	1.1%
of which: Malaria Prevention and Control	1,056.1	3,500.0	5,900.0	0.6%	8,260.0	0.7%	9,292.5	0.7%
STI/HIV/AIDS Prevention and Control Programme	1,122.7	1,050.0	1,970.0	0.2%	2,758.0	0.2%	3,102.8	0.2%
Tuberculosis and Leprosy Control Programme	74.9	420.0	1,088.0	0.1%	1,523.2	0.1%	1,713.6	0.1%
Reproductive and Child Health Care Services	13,244.4	16,830.0	24,762.0	2.7%	34,666.8	3.0%	39,000.2	3.0%
of which: Free Health Care Programme	8,672.8	13,500.0	20,100.0	2.2%	28,140.0	2.5%	31,657.5	2.4%
National School Health Programme	20.0	180.0	252.0	0.0%	352.8	0.0%	396.9	0.0%
Immunization Programme/EPI	2,123.2	2,000.0	2,800.0	0.3%	3,920.0	0.3%	4,410.0	0.3%
Reproductive Health/Family Planning	48.9	240.0	336.0	0.0%	470.4	0.0%	529.2	0.0%

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Secondary Health Care Services	235.4	408.0	571.2	0.1%	799.7	0.1%	899.6	0.1%
Tertiary Health Care Services (National & Referral Hospitals)	0.0	420.0	18,146.7	2.0%	22,889.4	2.0%	25,749.6	2.0%
Directorate of Hospitals and Laboratory Support Services	561.1	580.0	812.0	0.1%	1,136.8	0.1%	1,278.9	0.1%
of which: Drugs and Medical Supplies	14,771.0	8,260.0	9,564.0	1.0%	13,389.6	1.2%	15,063.3	1.2%
National Public Pharmaceutical Unit	13,887.3	6,800.0	8,020.0	0.9%	11,228.0	1.0%	12,631.5	1.0%
Health Service Commission	0.0	600.0	840.0	0.1%	1,176.0	0.1%	1,323.0	0.1%
	171.7	480.0	672.0	0.1%	970.8	0.1%	1,058.4	0.1%
305 Ministry of Social Welfare, Gender & Children's Affairs	4,335.6	5,420.0	7,590.0	0.8%	10,626.0	0.9%	11,954.3	0.9%
Administrative and Operating Costs	305.6	860.0	506.0	0.1%	708.4	0.1%	797.0	0.1%
Social Protection Programmes	3,018.4	2,360.0	4,004.0	0.4%	5,605.6	0.5%	6,306.3	0.5%
Grants to Welfare Institutions	584.7	500.0	700.0	0.1%	980.0	0.1%	1,102.5	0.1%
Diets for Approved School & Remand Home	1,262.6	320.0	448.0	0.0%	627.2	0.1%	705.6	0.1%
Social Development Activities	1,019.9	380.0	832.0	0.1%	1,164.8	0.1%	1,310.4	0.1%
Programme for Disabled Persons	100.9	1,000.0	1,800.0	0.2%	2,520.0	0.2%	2,835.0	0.2%
Policy Development and Strategic Planning	50.3	160.0	224.0	0.0%	313.6	0.0%	352.8	0.0%
Gender and Children's Affairs	1,011.6	960.0	1,344.0	0.1%	1,881.6	0.2%	2,116.8	0.2%
of which: Gender and Children's Programmes	258.7	640.0	896.0	0.1%	1,254.4	0.1%	1,411.2	0.1%
Children's Commission	0.0	1,240.0	1,736.0	0.2%	2,430.4	0.2%	2,734.2	0.2%
of which: Child Orphans	0.0	1,000.0	1,400.0	0.2%	1,960.0	0.2%	2,205.0	0.2%
306 Ministry of Lands, Country Planning and the Environment	1,306.8	1,680.0	2,350.0	0.3%	3,290.0	0.3%	3,701.3	0.3%
308 National Commission for Social Action	332.6	340.0	475.0	0.1%	665.0	0.1%	748.1	0.1%
309 Dental and Medical Board	129.9	180.0	250.0	0.0%	350.0	0.0%	393.8	0.0%
310 Ministry of Youth Affairs	1,699.2	1,790.0	2,560.0	0.3%	3,584.0	0.3%	4,032.0	0.3%
Administrative and Operating Costs	600.0	610.0	560.0	0.1%	784.0	0.1%	882.0	0.1%
Policy Coordination of Youth Programmes	640.7	180.0	300.0	0.0%	420.0	0.0%	472.5	0.0%
National Youth Commission	458.6	1,000.0	1,700.0	0.2%	2,380.0	0.2%	2,677.5	0.2%
345 Pharmacy Board Services	1,900.0	1,950.0	2,550.0	0.3%	3,570.0	0.3%	4,016.3	0.3%
4 ECONOMIC SERVICES	114,168.8	195,283.0	196,382.8	21.4%	243,168.4	21.2%	267,071.9	20.6%
401 Ministry of Agriculture, Forestry and Food Security	26,255.6	24,300.0	32,075.0	3.5%	43,573.5	3.8%	49,020.1	3.8%
Administrative and Operating Costs	863.9	1,600.0	1,930.0	0.2%	2,663.4	0.2%	2,996.3	0.2%
o/w: National Agricultural Training Centre	0.0	220.0	297.0	0.0%	409.9	0.0%	461.1	0.0%
Increasing Agricultural Productivity and Value Added	23,306.1	19,640.0	25,514.0	2.8%	35,209.3	3.1%	39,610.5	3.1%
Production of Export/Cash Crops	302.5	920.0	1,242.0	0.1%	1,714.0	0.1%	1,928.2	0.1%
o/w: Rehabilitation of Existing Plantations	0.0	0.0	900.0	0.1%	1,242.0	0.1%	1,397.3	0.1%
Food Security Division	22,826.2	17,660.0	22,841.0	2.5%	31,520.6	2.8%	35,460.7	2.7%
o/w: Procurement of Fertilizers	0.0	0.0	7,994.4	0.9%	11,032.2	1.0%	12,411.2	1.0%
Procurement of Seedlings	0.0	0.0	5,710.3	0.6%	7,880.1	0.7%	8,865.2	0.7%
Procurement of Agricultural Tools and Equipment	0.0	0.0	4,111.4	0.4%	5,673.7	0.5%	6,382.9	0.5%
Procurement and Distribution of Agricultural Processing Equipment	0.0	0.0	3,197.7	0.3%	4,412.9	0.4%	4,964.5	0.4%
Forestry Conservation Division	129.1	620.0	837.0	0.1%	1,155.1	0.1%	1,299.4	0.1%
o/w: Mainstreaming Forestry and Wildlife into Agricultural Practices	0.0	0.0	300.0	0.0%	414.0	0.0%	465.8	0.0%
Agricultural Engineering/Land and Water Development Division	48.3	440.0	594.0	0.1%	819.7	0.1%	922.2	0.1%
o/w: Rehabilitation of Inland Valley Swamps	0.0	0.0	250.0	0.0%	345.0	0.0%	388.1	0.0%

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2012-2016

Details	FY 2012 Actual Le'm	FY 2013 Estimate Le' m	FY 2014 Budget Le' m	% of Total Non Int/Sal Recurr Exp	FY 2015 Indicative Le' m	% of Total Non Int/Sal Recurr Exp	FY 2016 Indicative Le' m	% of Total Non Int/Sal Recurr Exp
Agricultural Extension Services	1,484.7	1,520.0	2,052.0	0.2%	2,831.8	0.2%	3,185.7	0.2%
Planning, Evaluation, Monitoring and Statistics Division (PEMSD)	483.3	1,180.0	1,593.0	0.2%	2,198.3	0.2%	2,473.1	0.2%
o/w: Collection and Analysis of Agricultural Statistics	0.0	0.0	650.0	0.1%	780.0	0.1%	1,040.0	0.1%
Livestock Division	117.6	360.0	986.0	0.1%	670.7	0.1%	754.5	0.1%
o/w: Establishment of District Livestock Clinics	0.0	0.0	200.0	0.0%	210.0	0.0%	300.0	0.0%
Training of Community Animal Health Workers	0.0	0.0	180.0	0.0%	120.0	0.0%	150.0	0.0%
Procurement of Animal Vaccines	0.0	0.0	150.0	0.0%	200.0	0.0%	360.0	0.0%
402 Ministry of Fisheries and Marine Resources	689.0	600.0	1,480.0	0.2%	2,042.4	0.2%	2,297.7	0.2%
Administrative and Operating Costs	689.0	600.0	450.0	0.0%	621.0	0.1%	698.6	0.1%
Support to Artisanal Fishing	0.0	0.0	730.0	0.1%	1,007.4	0.1%	1,133.3	0.1%
Procurement and Distribution of appropriate Fishing Gears	0.0	0.0	500.0	0.1%	690.0	0.1%	776.3	0.1%
Training on appropriate and sustainable fishing practices	0.0	0.0	230.0	0.0%	317.4	0.0%	357.1	0.0%
Promote Fish Export Activities	0.0	0.0	300.0	0.0%	414.0	0.0%	465.8	0.0%
Establish and Operationalise Fish Testing Laboratory	0.0	0.0	300.0	0.0%	414.0	0.0%	465.8	0.0%
403 Ministry of Mines and Mineral Resources	3,259.0	2,700.0	5,167.0	0.6%	7,130.5	0.6%	8,021.8	0.6%
Administrative and Operating Costs	525.8	780.0	756.0	0.1%	1,043.3	0.1%	1,173.7	0.1%
Mines Division	2,733.2	1,920.0	4,411.0	0.5%	6,087.2	0.5%	6,848.1	0.5%
Review the legal framework for mines and minerals	0.0	0.0	200.0	0.0%	276.0	0.0%	310.5	0.0%
Support to the National Minerals Agency	937.6	1,920.0	3,509.0	0.4%	4,842.4	0.4%	5,447.7	0.4%
Support to Artisanal Miners and Small Scale Mining Entrepreneurs	1,795.6	0.0	702.0	0.1%	968.8	0.1%	1,089.9	0.1%
404 Ministry of Transport and Aviation	3,551.1	5,680.0	12,630.0	1.4%	17,429.4	1.5%	19,608.1	1.5%
Administrative and Operating Costs	2,791.3	1,200.0	520.0	0.1%	717.6	0.1%	807.3	0.1%
Procurement of Government Vehicles	0.0	4,000.0	11,160.0	1.2%	15,400.8	1.3%	17,325.9	1.3%
Establish and operationalise a Planning and Policy Unit	0.0	0.0	300.0	0.0%	414.0	0.0%	465.8	0.0%
Meteorological Department	759.8	480.0	650.0	0.1%	897.0	0.1%	1,009.1	0.1%
405 Ministry of Tourism and Cultural Affairs	910.4	960.0	835.0	0.1%	1,155.5	0.1%	1,299.9	0.1%
National Tourist Board	790.4	840.0	675.0	0.1%	931.5	0.1%	1,047.9	0.1%
o/w: Development and Implementation of Tourism Marketing Strategy	0.0	0.0	150.0	0.0%	207.0	0.0%	232.9	0.0%
Monuments and Relics Commission	120.0	120.0	160.0	0.0%	224.0	0.0%	252.0	0.0%
406 Ministry of Energy	10,085.9	46,390.0	2,815.0	0.3%	3,884.7	0.3%	4,370.3	0.3%
Administrative and Operating Expenses	9,128.9	45,410.0	425.0	0.0%	586.5	0.1%	659.8	0.1%
of which: World Bank Supported Emergency Energy Programme	0.0	44,000.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Bare Foot Solar Technicians Training Center (Installation of Solar Lights)	0.0	0.0	1,100.0	0.1%	1,518.0	0.1%	1,707.8	0.1%
Radiation Protection Board	957.0	980.0	1,290.0	0.1%	1,780.2	0.2%	2,002.7	0.2%
407 Ministry of Labour and Social Security	1,701.6	1,940.0	2,620.0	0.3%	3,615.6	0.3%	4,067.6	0.3%
Administrative and Operating Costs	1,701.6	900.0	350.0	0.0%	483.0	0.0%	543.4	0.0%
Strengthening the legal and Institutional Framework for Labour Administration	0.0	0.0	270.0	0.0%	372.6	0.0%	419.2	0.0%
Social Protection Programmes	0.0	1,040.0	2,000.0	0.2%	2,760.0	0.2%	3,105.0	0.2%
o/w: Cash Transfers to the Aged and Vulnerable Persons	0.0	1,040.0	2,000.0	0.2%	2,760.0	0.2%	3,105.0	0.2%

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2012-2016

Details		FY 2012	FY 2013	FY 2014	% of Total	FY 2015	% of Total	FY 2016	% of Total
		Actual Le'm	Estimate Le' m	Budget Le' m	Non Int/Sal Recurr Exp	Indicative Le' m	Non Int/Sal Recurr Exp	Indicative Le' m	Non Int/Sal Recurr Exp
408	Ministry of Works, Housing and Infrastructure	11,812.4	4,620.0	8,237.0	0.9%	11,367.1	1.0%	12,787.9	1.0%
	Administrative and Operating Costs	2,132.9	1,160.0	566.0	0.1%	781.1	0.1%	878.7	0.1%
	Architectural, Design, Construction and Maint, Div. <i>of which: Repairs and Maintenance of Government Buildings</i>	2,772.0	1,440.0	2,944.0	0.3%	4,062.7	0.4%	4,570.6	0.4%
	Civil Engineering Works Division	2,127.2	1,200.0	2,620.0	0.3%	3,615.6	0.3%	4,067.6	0.3%
	Mechanical Division	213.3	300.0	405.0	0.0%	558.9	0.0%	628.8	0.0%
	Housing Division	186.8	280.0	378.0	0.0%	521.6	0.0%	586.8	0.0%
	<i>of which: Rent and Rates</i>	6,507.4	1,440.0	3,944.0	0.4%	5,442.7	0.5%	6,123.1	0.5%
		2,279.9	1,200.0	3,450.0	0.4%	4,761.0	0.4%	5,356.1	0.4%
409	Ministry of Trade and Industry	14,011.2	5,000.0	5,672.0	0.6%	8,152.4	0.7%	9,171.4	0.7%
	Administrative and Operating Costs	11,085.6	1,250.0	542.0	0.1%	748.0	0.1%	841.5	0.1%
	Export Development	2,925.6	3,750.0	5,130.0	0.6%	7,404.4	0.6%	8,330.0	0.6%
	Sierra Leone Standards Bureau	434.8	720.0	1,200.0	0.1%	1,656.0	0.1%	1,863.0	0.1%
	Sierra Leone Investment and Export Promotion Agency	2,012.5	1,800.0	1,600.0	0.2%	2,208.0	0.2%	2,484.0	0.2%
	Department of Co-operatives	270.3	800.0	900.0	0.1%	1,242.0	0.1%	1,397.3	0.1%
	Support to Sierra Leone Produce Marketing Company	0.0	0.0	300.0	0.0%	414.0	0.0%	465.8	0.0%
	Commodities Monitoring and Marketing Unit	0.0	0.0	350.0	0.0%	483.0	0.0%	543.4	0.0%
	Coordination of Doing Business Reforms	0.0	0.0	400.0	0.0%	552.0	0.0%	621.0	0.0%
	Industrial Planning and Development	208.0	280.0	380.0	0.0%	524.4	0.0%	590.0	0.0%
411	Road Maintenance Fund	35,258.0	93,203.0	112,860.8	12.3%	128,250.0	11.2%	137,485.0	10.6%
	Road Maintenance Fund Administration	35,258.0	4,083.9	4,580.0	0.5%	4,735.6	0.4%	4,896.6	0.4%
	Sierra Leone Roads Authority	0.0	10,200.0	13,600.0	1.5%	14,062.2	1.2%	14,540.1	1.1%
	Road Maintenance Activities	0.0	78,919.1	94,680.8	10.3%	109,452.1	9.6%	118,048.4	9.1%
412	National Telecommunications Commission (NATCOM)	0.0	100.0	135.0	0.0%	186.3	0.0%	209.6	0.0%
414	Ministry of Water Resources	2,459.1	5,170.0	7,111.0	0.8%	9,813.2	0.9%	11,039.8	0.9%
	Administrative and Operating Costs	0.0	610.0	1,025.0	0.1%	1,414.5	0.1%	1,591.3	0.1%
	Water Directorate	2,459.1	4,360.0	5,816.0	0.6%	8,026.1	0.7%	9,029.3	0.7%
	o/w: Grants to SLAWACO	2,459.1	3,800.0	5,060.0	0.6%	6,982.8	0.6%	7,855.7	0.6%
	Water Resources Management Unit	0.0	200.0	270.0	0.0%	372.6	0.0%	419.2	0.0%
415	Sierra Leone Maritime Administration (SLMA)	0.0	720.0	980.0	0.1%	1,352.4	0.1%	1,521.5	0.1%
416	Civil Aviation Authority	990.2	600.0	810.0	0.1%	1,117.8	0.1%	1,257.5	0.1%
418	Sierra Leone Agricultural Research Institute (SLARI)	2,668.5	2,600.0	2,810.0	0.3%	3,705.8	0.3%	4,472.7	0.3%
420	Sierra Leone Environment Protection Agency (SLEPA)	516.8	700.0	145.0	0.0%	392.0	0.0%	441.0	0.0%
5	MISCELLANEOUS SERVICES	31,219.6	2,480.7	1,325.0	0.1%	2,186.8	0.2%	2,697.8	0.2%
	Miscellaneous Services	31,219.6	2,480.7	1,325.0	0.1%	2,186.8	0.2%	2,697.8	0.2%
	501001 Miscellaneous Services - Secretary to the President	1,549.1	1,830.7	470.0	0.1%	581.8	0.1%	654.5	0.1%
	501002 Miscellaneous Services - General	23,536.2	450.0	605.0	0.1%	1,275.0	0.1%	1,672.0	0.1%
	501003 Miscellaneous Services - Accountant-General's Office	6,134.3	200.0	250.0	0.0%	330.0	0.0%	371.3	0.0%
6	CONTINGENCY EXPENDITURE	30,443.7	5,425.0	2,837.5	0.3%	1,379.0	0.1%	676.4	0.1%
	Other Critical Emergencies	30,443.7	5,425.0	2,837.5	0.3%	1,379.0	0.1%	676.4	0.1%
7	TRANSFERS TO LOCAL COUNCILS	88,708.4	80,000.0	71,437.4	7.8%	117,636.3	10.3%	132,340.9	11.6%
	Grants for General Administrative Expenses	1,520.6	3,367.1	3,481.4	0.4%	3,978.4	0.3%	4,475.7	0.3%
	Local Government Grants	1,520.6	3,367.1	3,481.4	0.4%	3,978.4	0.3%	4,475.7	0.3%
	Grants for Devolved Functions	87,187.8	76,632.9	67,956.0	7.4%	113,657.9	9.9%	127,865.2	9.9%

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2012-2016

Details	FY 2012 Actual Le'm	FY 2013 Estimate Le' m	FY 2014 Budget Le' m	% of Total Non Int/Sal Recurr Exp	FY 2015 Indicative Le' m	% of Total Non Int/Sal Recurr Exp	FY 2016 Indicative Le' m	% of Total Non Int/Sal Recurr Exp
Sensitisation on Fire Prevention Services	124.0	415.7	491.5	0.1%	561.7	0.0%	631.9	0.0%
Education Services	35,783.2	23,852.7	29,117.7	3.2%	41,974.5	3.7%	47,221.3	3.6%
Administration	3,588.9	2,003.3	2,368.8	0.3%	2,707.0	0.2%	3,045.3	0.2%
Pre-primary and Primary Education	17,877.6	13,027.0	16,428.9	1.8%	21,874.3	1.9%	24,608.6	1.9%
of which: Examination Fees to WAEC for NPSE	2,897.6	2,380.0	3,314.2	0.4%	3,787.3	0.3%	4,260.7	0.3%
of which: Govt. and Govt. Assisted Schools	14,980.0	10,647.0	13,114.7	1.4%	18,086.9	1.6%	20,347.8	1.6%
School Fees Subsidy	11,688.7	8,647.0	10,224.7	1.1%	13,684.4	1.2%	15,394.9	1.2%
Textbooks	1,629.3	1,000.0	1,740.0	0.2%	2,488.4	0.2%	2,799.5	0.2%
Teaching and Learning Materials	1,662.0	1,000.0	1,150.0	0.1%	1,914.2	0.2%	2,153.4	0.2%
Secondary Education	8,090.6	5,025.5	6,370.0	0.7%	11,779.4	1.0%	13,251.8	1.0%
of which: Examination Fees to WAEC for BECE	5,803.5	3,500.0	4,240.0	0.5%	6,045.3	0.5%	6,801.0	0.5%
of which: Textbooks	2,287.1	1,000.0	1,480.0	0.2%	1,991.3	0.2%	2,240.2	0.2%
of which: Science Equipments	0.0	525.5	650.0	0.1%	3,742.8	0.3%	4,210.6	0.3%
Government Libraries	4,837.6	1,416.0	1,500.0	0.2%	2,114.1	0.2%	2,378.4	0.2%
Education Development	1,388.4	2,380.9	2,450.0	0.3%	3,499.8	0.3%	3,937.2	0.3%
Youths and Sports Services	0.0	577.5	750.0	0.1%	2,357.1	0.2%	2,651.7	0.2%
Sports Equipment	0.0	330.0	400.0	0.0%	1,057.1	0.1%	1,189.2	0.1%
Youths Division	0.0	247.5	350.0	0.0%	1,300.0	0.1%	1,462.5	0.1%
Solid Waste Management Services	2,334.2	1,937.5	2,250.0	0.2%	4,571.2	0.4%	5,142.6	0.4%
Health Care Services	33,500.0	34,437.2	17,761.7	1.9%	38,447.9	3.4%	43,253.9	3.3%
District Peripheral Health Care Services (PHCs)	7,900.0	8,360.8	9,086.3	1.0%	27,033.4	2.4%	30,412.6	2.4%
Secondary Health Services (District Hospitals except, Bo, Kenema & Makeni)	8,300.0	8,689.9	8,675.4	0.9%	11,414.5	1.0%	12,841.3	1.0%
Tertiary Health Care Services	17,300.0	17,386.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
Social Welfare, Gender and Children's Affairs	480.0	554.4	1,805.0	0.2%	2,412.7	0.2%	2,714.3	0.2%
Social Welfare Division	480.0	346.5	950.0	0.1%	1,085.6	0.1%	1,221.3	0.1%
Gender and Children's Affairs Division	0.0	207.9	855.0	0.1%	1,327.1	0.1%	1,492.9	0.1%
Agriculture and Food Security Services	13,940.0	13,242.8	14,070.1	1.5%	19,578.7	1.7%	22,026.1	1.7%
Fisheries and Marine Resources	126.4	115.1	140.0	0.0%	960.0	0.1%	1,080.0	0.1%
Water services	900.0	1,500.0	1,570.0	0.2%	2,794.1	0.2%	3,143.4	0.2%
Rural Water Services	900.0	1,500.0	1,570.0	0.2%	2,794.1	0.2%	3,143.4	0.2%
Total Non Salary, Non Interest Recurrent Expenditure Provisions	806,356.0	794,615.3	917,193.6	100.0%	1,145,648.5	100.0%	1,293,835.9	100.0%
Goods & Services	464,444.9	492,725.0	590,771.5	64.4%	717,056.2	62.6%	814,967.7	63.0%
Social and Economic	175,150.0	193,640.9	220,008.9	24.0%	304,298.9	26.6%	342,638.9	26.5%
o/w: World Bank Supported Emergency Energy Programme	0.0	44,000.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
General and Others	176,730.0	158,425.0	206,814.6	22.5%	258,172.3	22.5%	298,420.6	23.1%
o/w National Revenue Authority	30,471.1	53,635.6	65,166.5	7.1%	78,033.9	6.8%	90,351.7	7.0%
Statistics - Sierra Leone	5,283.0	4,646.0	7,860.0	0.9%	6,133.0	0.5%	6,899.6	0.5%
Defence Expenditure	57,888.5	65,298.0	70,615.0	7.7%	66,251.0	5.8%	74,532.4	5.8%
Police	38,722.7	58,400.0	67,627.0	7.4%	60,149.0	5.3%	67,667.6	5.2%
Prisons	15,953.7	16,961.1	25,706.0	2.8%	28,185.0	2.5%	31,708.1	2.5%
Transfers to Local Councils	88,708.4	80,000.0	71,437.4	7.8%	117,636.3	10.3%	132,340.9	10.2%
Grants for Admin. Expenses	1,520.6	3,367.1	3,481.4	0.4%	3,978.4	0.3%	4,475.7	0.3%
Grants for Devolved Functions	87,187.8	76,632.9	67,956.0	7.4%	113,657.9	9.9%	127,865.2	9.9%
Grants to Educational Institutions	104,695.1	113,202.3	125,318.0	13.7%	151,999.0	13.3%	170,998.9	13.2%
Transfer to Road Fund	35,258.0	93,203.0	112,860.8	12.3%	128,250.0	11.2%	137,485.0	10.6%
Elections and Democratization - National Electoral Commission	82,806.0	10,060.0	13,968.4	1.5%	29,328.0	2.6%	37,367.1	2.9%
Contingency Expenditure	30,443.7	5,425.0	2,837.5	0.3%	1,379.0	0.1%	676.4	0.1%

GOVERNMENT OF SIERRA LEONE

ANNEX 3–SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2014-2016

In Leones (Le)

Category and Project Name	Project Details AfP Pillar	Location	Funding Agency	Funding Type	FY2014 Budget (Foreign)	FY2014 Budget (Domestic)	FY2015 Indicative (Foreign)	MTEF FY2015 Indicative (Domestic)	FY2016 Indicative (Foreign)	FY2016 Indicative (Domestic)
Vote										
Grand Total					1,056,099,043,200	536,052,442,000	1,237,060,000,000	639,611,000,000	1,378,400,000,000	751,563,000,000
PILLAR 1 - DIVERSIFIED ECONOMIC GROWTH					220,329,000,000	9,500,000,000	246,211,000,000	12,441,000,000	271,103,000,000	15,290,000,000
Tourism	303				-	1,400,000,000	-	864,000,000	-	1,068,000,000
Promote Eco-Tourism	303				-	1,400,000,000	-	864,000,000	-	1,068,000,000
Monuments and Relics Development Project	303	National	GoSL		-	1,000,000,000	-	370,000,000	-	458,000,000
Lumley Beach Development Project	303	Western Rural	GoSL		-	400,000,000	-	494,000,000	-	610,000,000
Agriculture	401				207,732,000,000	5,350,000,000	231,462,000,000	9,626,000,000	254,731,000,000	11,812,000,000
Increase the Production of Staple Food Crops for Food Security	401				135,831,000,000	1,650,000,000	148,131,000,000	2,970,000,000	166,676,000,000	3,590,000,000
Rehabilitation of Selected Agricultural Stations	401	National	GoSL		-	400,000,000		741,000,000	915,000,000	
Agriculture Sector Rehabilitation Project	401	Port Loko, Kambia, Kenema, Pujehun, Moyamba	AfDB/GoSL	L/G	22,293,000,000	50,000,000	24,890,000,000	-	27,628,000,000	-
Rehabilitation of Community Based Poverty Reduction Project	401	Kenema, Kailahun, Koinadugu, Kono	IFAD/GoSL	L/G	26,467,000,000	310,000,000	30,967,000,000	568,000,000	34,373,000,000	702,000,000
Linking Smallholder Farmers to the Market	401	National	IDB/GoSL	L	25,000,000,000	200,000,000	25,000,000,000	550,000,000	30,000,000,000	600,000,000
Diversified Food Crop Production	401	Bo, Tonkolili	IDB/GoSL	L/G	39,632,000,000	250,000,000	46,369,000,000	432,000,000	51,470,000,000	534,000,000
Support to Small Holder Commercialisation Programme (SCP/GAFSP)	401	National	Multi Donor/GoSL	G	17,839,000,000	240,000,000	20,905,000,000	679,000,000	23,205,000,000	839,000,000
Large-Scale Irrigation for Rice Production	401		Indian Exim Bank/GoSL	L						
Technical Assistance to Finance Preparation of Technical and Feasibility Studies for Rice Production in Bonthe Area (Torma Bum)	401	Bonthe	BADEA	G	2,200,000,000	200,000,000				
Rapid Response Growth Poles: Community Based Livelihood and Food Support	401	National	IDA	G	2,400,000,000					
Promote and Increase Value Adding Activities for Agricultural Goods	401				23,695,000,000	2,140,000,000	26,865,000,000	4,248,000,000	25,380,000,000	5,248,000,000
Seed Multiplication Programme (SMP) - Enhancing Sustainable Quality Seed West Africa Agricultural Productivity Programme	401	National	GTZ/FAO/ GoSL		3,946,000,000	1,600,000,000	4,409,000,000	2,964,000,000	4,893,000,000	3,661,000,000
Rural and Private Sector Development Project	401	National	IDA/GoSL	G	5,039,000,000	260,000,000	5,905,000,000	568,000,000	6,555,000,000	702,000,000
Integrating Adaptation in Agricultural Productivity and Food Security in Sierra Leone	401	National	IDA/GoSL	G	10,710,000,000	280,000,000	12,551,000,000	716,000,000	13,932,000,000	885,000,000
Productivity and Food Security in Sierra Leone	401	National	GEF/IFAD	G	4,000,000,000		4,000,000,000			

GOVERNMENT OF SIERRA LEONE
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In Leones (Le)

Category and Project Name	Project Details AfP Pillar	Location	Funding Agency	Funding Type	FY2014 Budget (Foreign)	FY2014 Budget (Domestic)	FY2015 Indicative (Foreign)	MTEF FY2015 Indicative (Domestic)	FY2016 Indicative (Foreign)	FY2016 Indicative (Domestic)
Increase the Production and Export of Cash Crops:										
	401				21,247,000,000	500,000,000	24,899,000,000	1,297,000,000	27,638,000,000	1,601,000,000
Oil Palm Production and Capacity Building Project	401	Bonthe	IDB/GoSL	L/G	21,247,000,000	500,000,000	24,899,000,000	1,297,000,000	27,638,000,000	1,601,000,000
Hainan Rubber and Rice Project (Indicative)	401	Tonkolili	China Exim	L						
Improve Access to Finance for Farmers										
Rural Finance and Community Improvement Project	401	Nationwide	IFAD/GoSL	G	4,186,000,000	250,000,000	4,906,000,000	247,000,000	5,445,000,000	305,000,000
Rehabilitation and Community Based Poverty Reduction Project	401	National	IFAD	G	2,719,000,000	-	3,186,000,000	-	3,536,000,000	
Rural and Private Sector Development Project (RADP)	401	National	IDA	G	2,496,000,000	200,000,000	2,926,000,000	-	3,247,000,000	-
Agriculture for Development (A4D)	401	National	EU/GoSL	G	14,043,000,000	260,000,000	16,430,000,000	432,000,000	18,237,000,000	534,000,000
Conservation Projects										
Wetlands Conservation Project	401				3,515,000,000	350,000,000	4,119,000,000	432,000,000	4,572,000,000	534,000,000
	401	Western Area/Port Loko/Tonkolili	IDA/GoSL	G	2,519,000,000	150,000,000	2,952,000,000	185,000,000	3,277,000,000	229,000,000
Biodiversity Conversation Project	401	Koinadugu, Kenema	IDA/GoSL	G	996,000,000	200,000,000	1,167,000,000	247,000,000	1,295,000,000	305,000,000
Fisheries										
Increase the Supply of Fish for the Domestic Market										
Promote Inland Fisheries and Acquaculture	402		GoSL		-	1,400,000,000	-	-	-	-
Fisheries Wealth for National Prosperity-Five Year Plan/Project	402		GoSL		-	600,000,000	-	-	-	-
Increase Fish Export by focusing on Strategic High Value Markets										
European Fish Certification Project - Precon Project	402	National	GoSL		-	750,000,000	-	-	-	-
Promote and Increase Value Adding Activities										
Institutional Support to Fisheries Development	402	National	EC/GoSL	G	3,000,000,000	200,000,000	3,516,000,000	840,000,000	3,903,000,000	1,037,000,000
Fish Stock Assesment Project	402	National	EBID/GoSL	G	2,412,000,000	100,000,000	2,826,000,000	432,000,000	3,137,000,000	534,000,000
West Africa Regional Fisheries Programme	402	Port Loko, Bonthe	IDA	L	7,185,000,000	300,000,000	8,407,000,000	679,000,000	9,332,000,000	839,000,000
PILLAR 2 - MANAGING NATURAL RESOURCES					13,834,000,000	1,300,000,000	15,993,000,000	2,322,000,000	17,753,000,000	2,867,000,000
Mining										
Mineral Sector Technical Assistance Project (MTAP)	403	National	IDA/GoSL	G	2,144,000,000	250,000,000	2,512,000,000	432,000,000	2,789,000,000	534,000,000
Sierra Leone Artisanal Mining Community Development and Sustainable Livelihood Project	403	Tonkolili, Bonthe	IDA/GoSL	G	1,006,000,000	250,000,000	1,179,000,000	309,000,000	1,309,000,000	381,000,000
Mineral Rights Administration Project	403	National	EC/GoSL	G	3,912,000,000	250,000,000	4,369,000,000	309,000,000	4,850,000,000	381,000,000
Support to Mineral Sector Reform Project	403	National	DFID/GoSL	G	3,850,000,000	150,000,000	4,512,000,000	370,000,000	5,008,000,000	458,000,000

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Sierra Leone Extractive Industries Technical Assistance and Advisory Project (EITAP)	403	National	IDA/GoSL	G	1,006,000,000	150,000,000	1,179,000,000	309,000,000	1,309,000,000	381,000,000
Maritime Administration	415				1,916,000,000	250,000,000	2,242,000,000	593,000,000	2,488,000,000	732,000,000
Sierra Leone Maritime Administration Project	415	Western Urban, Bo, Port Loko, Kambia, Pujehun	EBID/GoSL	L	1,916,000,000	250,000,000	2,242,000,000	593,000,000	2,488,000,000	732,000,000
PILLAR 3 - ACCELERATING HUMAN CAPITAL DEVELOPMENT					239,156,043,200	22,850,000,000	299,104,000,000	95,792,000,000	322,323,000,000	177,552,000,000
Education	301				32,744,000,000	2,600,000,000	38,052,000,000	3,040,000,000	40,477,000,000	3,508,000,000
Make Education More Equitable and Accessible:	301				13,101,000,000	2,050,000,000	14,635,000,000	2,299,000,000	16,244,000,000	2,593,000,000
Rehabilitation of Port Loko Teachers College	301	Port Loko	GoSL		-	350,000,000	-	200,000,000	-	-
Establishment of the University of Science and Technology	301	Magburaka	GoSL		100,000,000					
Rehabilitation of Magburaka Islamic College & Quarters	301	Tonkolili	IDB/Saudi Fund/GoSL	G	2,291,000,000	100,000,000	2,559,000,000	247,000,000	2,840,000,000	305,000,000
Rehabilitation of Fourah Bay College	301	Western Urban	BADEA/OFID/SAUDI FUND/GoSL	G	10,810,000,000	1,500,000,000	12,076,000,000	1,852,000,000	13,404,000,000	2,288,000,000
Tertiary Education and Tec/Voc Education and Training:	301				19,643,000,000	550,000,000	23,417,000,000	741,000,000	24,233,000,000	915,000,000
Institutional and Capacity Building to Technical and Vocational Education	301	National	IDB/GoSL	L/G	6,643,000,000	300,000,000	7,417,000,000	741,000,000	8,233,000,000	915,000,000
Revitalization of Education In Sierra Leone	301	Nationwide	IDA /GoSL	G	13,000,000,000	250,000,000	16,000,000,000	-	16,000,000,000	-
Health	304				141,464,043,200	6,350,000,000	170,568,000,000	70,178,000,000	184,930,000,000	147,411,000,000
Reducing High Infant, Under-five and Maternal Mortality	304				22,000,000,000	300,000,000	40,000,000,000	1,100,000,000	40,000,000,000	2,100,000,000
Reproductive Child Health Project	304	National	IDA	L	18,000,000,000	-	24,000,000,000	100,000,000	24,000,000,000	100,000,000
Save the Mothers Project	304									
(Maternal Child Health Project)	304	Kailahun/Pujehum/Bombali/Kenema	IDB	L	4,000,000,000	300,000,000	16,000,000,000	1,000,000,000	16,000,000,000	2,000,000,000
Preventing and Controlling Communicable and Non- Communicable Diseases:	304				25,710,043,200	3,700,000,000	20,877,000,000	24,570,000,000	23,173,000,000	50,344,000,000
HIV/AIDS Response Project - Support to NAS			304NationalGlobal Fund/GoSL	G		1,250,000,000		1,544,000,000		1,907,000,000
Global Fund Round 9 HIV - Health Sector Strengthening Programme Phase II - SLE-H-NAS	304	National	GF/GoSL	G	17,815,000,000	2,450,000,000	20,877,000,000	23,026,000,000	23,173,000,000	48,437,000,000
Global Fund Round 10 Phase 11 Malaria	304		GAVI/GoSL							
Global Fund Transitional Funding Mechanism Grants to TB	304	National	Global Fund / GoSL	G	7,895,043,200					
Support to Sierra Leone on New Vaccination	304		GAVI/GoSL	G						

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Strengthening Infrastructural Development for Service Delivery:										
	304				93,754,000,000	2,350,000,000	109,691,000,000	44,508,000,000	121,757,000,000	94,967,000,000
Refurbishment of Government Hospitals Project	304	National	GoSL		-	2,000,000,000	-	3,705,000,000	-	4,576,000,000
Strengthening of Three Tertiary Hospitals in Freetown	304	Western Urban	Kuwait Fund/GoSL	L	44,535,000,000	200,000,000	52,105,000,000	25,494,000,000	57,837,000,000	56,485,000,000
Primary Health Care Support Project	304	Tonkolili, Bombali, Port Loko, Kambia	BADEA/GoSL	L	49,219,000,000	150,000,000	57,586,000,000	15,309,000,000	63,920,000,000	33,906,000,000
Water	414				64,948,000,000	13,900,000,000	90,484,000,000	22,574,000,000	96,916,000,000	26,633,000,000
Improve Access to Portable Water in the Provinces:										
Rehabilitation of Water Facilities in Selected towns	414				62,848,000,000	10,750,000,000	90,484,000,000	15,201,000,000	96,916,000,000	18,069,000,000
Rural Water Supply and Sanitation Programme	414	National	GoSL		-	9,700,000,000	-	9,114,000,000	-	11,256,000,000
	414	Bonthe, Pujehun, Kono, Kambia, Koinadugu	ADB/GEF/RWSSTF/GoSL	L	12,000,000,000	200,000,000	32,000,000,000	3,000,000,000	32,000,000,000	3,000,000,000
Three (3) Towns Water Supply and Sanitation Project - Bo, Kenema and Makeni	414	Bo/Kenema/Makeni Cities	ADB/OFID	L	4,509,000,000	450,000,000	5,275,000,000	1,111,000,000	5,855,000,000	1,373,000,000
Kabala Water Supply Project	414	Kabala	IDB/BADEA/GoSL	L/G	11,295,000,000	300,000,000	13,216,000,000	1,976,000,000	14,669,000,000	2,440,000,000
Provision of Water Supply systems in six Selected Communities in Sierra Leone (Lungi, Kailahun, selected sites in F/town)	414	Western Urban, Western Rural, Port Loko, Kailahun	India Exim Bank/GoSL	L	19,412,000,000	100,000,000	21,674,000,000	-	24,058,000,000	
Feasibility Study for the Rehabilitation of Portable Water Supply in Port Loko and Koidu New Sembahun	414	National	Kuwait Fund	G	15,632,000,000	-	18,319,000,000	-	20,334,000,000	-
Improve Access to Portable Water in the Western Area (Selected Areas)	414	Western Area	GoSL		-	3,100,000,000	-	5,063,000,000	-	6,254,000,000
Feasibilities Studies	414	National	GoSL		2,100,000,000	50,000,000	-	2,310,000,000	-	2,310,000,000

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Category and Project Name	Project Details AfP Pillar	Location	Funding Agency	Funding Type	FY2014 Budget (Foreign)	FY2014 Budget (Domestic)	FY2015 Indicative (Foreign)	MTEF FY2015 Indicative (Domestic)	FY2016 Indicative (Foreign)	FY2016 Indicative (Domestic)
Vote										
PILLAR 4 - INTERNATIONAL COMPETITIVENESS					425,345,000,000	345,477,000,000	497,845,000,000	378,942,000,000	552,612,000,000	369,199,000,000
Information, Communications and Technology (ICT)					83,584,000,000	7,800,000,000	97,792,000,000	9,397,000,000	108,550,000,000	10,373,000,000
Create and Upgrade Local Area Network (LAN),					83,584,000,000	7,800,000,000	97,792,000,000	9,397,000,000	108,550,000,000	10,373,000,000
Expansion of Mass Media Services					133			370,000,000		458,000,000
West Africa Regional Communications Infrastructural Programme (Fibre Optic Cable)					133	National	GoSL			
Implementation of the ECOWAN Programme in Sierra Leone					133	National	IDA/GoSL	L	14,317,000,000	2,600,000,000
National Fiber Optical Backbone Project					133	National	IDB/GoSL	L/G	17,747,000,000	2,500,000,000
Project for the Modernization and Expansion of the Network and Communication Infrastructure of SIERRATEL					133	National	China EXIM/GoSL	L/G	7,946,000,000	2,400,000,000
Migration from Analogue to Digital TV/Radio Network					133	National	EBID	L	43,574,000,000	-
Transport					404					
Modernization of Freetown International Airport Terminal Project					404	National	GoSL		4,507,000,000	-
Mammamah Airport Project					404	National	China Exim/GoSL	L	-	5,567,000,000
of which: PIU					404	National	China Exim/GoSL		-	763,000,000
Airport Transfer Project - Phase II					404	National	IFC	G	-	3,355,000,000
Energy					406					
Increased Electricity Generation					406					
Thermal Plants for Provincial and Districts Headquarter Towns					406		GoSL		125,346,000,000	4,103,000,000
Rehabilitation of Bo/Kenema Power Services					406		GoSL		63,688,000,000	-
Solar Street Lights Project					406	Nationwide	GoSL/EBID		-	60,907,000,000
Bumbuna Hydro Project Phase I & II					406	Nationwide	IDA	G	-	-
Construction of 2MW mini hydro Charlotte					406	Charlotte	UNIDO/China EXIM	L/G	4,800,000,000	-
West African Power Pool Arrangement					406					
Franchising of Regional Markets					406	National	GoSL		6,600,000,000	-
Cote D'Ivoire, Liberia, Sierra Leone, Guinea (CLSG) Electricity Interconnection Project (Compensation Payments)					406	National	EC/AfDB/GoSL	L	1,600,000,000	-
Unbundling and Restructuring of the Energy Sector					406					
Sierra Leone Infrastructure Development Project (Energy Access)					406	National			9,200,000,000	-
Energy Sector Utility Reform Project					406		IDA	G	-	-
					406		IDA	L	1,200,000,000	-
Rebuilding the National Transmission and Distribution Network					406					
Transmission and Distribution Materials					406	National	GoSL		3,159,000,000	35,900,000,000
Reinforcement of Medium and Low Voltage Distribution Networks					406	Western Urban	IDB/GoSL	L	3,159,000,000	35,650,000,000
					406				3,696,000,000	51,129,000,000
					406				50,141,000,000	4,103,000,000
					406				988,000,000	52,227,000,000
					406				4,103,000,000	51,007,000,000
					406				1,220,000,000	1,220,000,000

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Category and Project Name	Project Details AFP Pillar	Location	Funding Agency	Funding Type	FY2014 Budget (Foreign)	FY2014 Budget (Domestic)	FY2015 Indicative (Foreign)	MTEF FY2015 Indicative (Domestic)	FY2016 Indicative (Foreign)	FY2016 Indicative (Domestic)
Vote										
Barefoot College Solar Programme	406	National	GoSL		-	2,000,000,000				
of which: Electrification of Rural Communities										
Energy Sector Studies	406		GoSL		-	300,000,000	-	1,729,000,000		2,135,000,000
Ministry of Works, Housing and Infrastructure Roads	408				335,118,000,000	254,127,000,000	392,274,000,000	236,395,000,000	435,427,000,000	233,918,000,000
Construction and Rehabilitation of Trunk Roads	408				210,076,000,000	93,017,000,000	245,949,000,000	85,092,000,000	273,004,000,000	97,061,000,000
Rehabilitation of the Makeni -Kamakwe -Madina Oula Road	408	Bambali	GoSL		-	25,850,000,000	-	11,925,000,000	-	14,727,000,000
Rehabilitation of Makeni-Kabala Road	408	Bombali/ Koinadugu	EU/GoSL		-	12,400,000,000	-	7,664,000,000	-	9,465,000,000
Reconstruction of Mange - Mambolo and Rukupr Spur	408	Kambia	GoSL		-	10,600,000,000	-	15,561,000,000	-	19,218,000,000
Rehabilitation of Bandajuma - Pujehun Road	408	Pujehun	GoSL		-	12,460,000,000	-	5,268,000,000	-	6,506,000,000
Rahabilitation of Taiama Junction - N'jala University Road	408	Moyamba	GoSL		-	10,680,000,000	-	13,190,000,000	-	16,289,000,000
Kenema-Pendembu Road	408	Kenema, Kailahun	IDB/ KFAED/ Saudi Fund/ OFID,GoSL	L	31,197,000,000	4,027,000,000	36,501,000,000	6,500,000,000	40,516,000,000	-
Port Loko - Lungi Road	408	Port Loko - Lungi	AfDB /GOSL	G	35,848,000,000	9,900,000,000	42,010,000,000	3,458,000,000	46,631,000,000	4,271,000,000
Rehabilitation of Matotoka - Sefadu Road (Matotoka-Yiye)	408	Tonkolili, Kono	ADB /OFID/ GoSL	L/G	38,734,000,000	400,000,000	45,392,000,000	4,816,000,000	50,385,000,000	5,948,000,000
Matotoka - Sefadu Road (Yiye- Sefadu)	408	Kono	Kuwait Fund / GoSL	L	55,748,000,000	3,200,000,000	65,225,000,000	6,422,000,000	72,400,000,000	7,931,000,000
Bandajuma - MRU Bridge (Indicative)	408	Pujehun	ADB		-	-				
Kenema - Joru - Zimmi Road (Indicative)	408	Pujehun Kenema/ Pujehun	EU/ADB/ GoSL		-	-				
Pendembu -Kailahun Road	408	Kailahun	IDB/GoSL	L/G	38,706,000,000	3,500,000,000	45,286,000,000	10,288,000,000	50,268,000,000	12,706,000,000
Restoration works on Waterloo-Kent Road	408	Western Area	KFAED/OPEC/ GoSL	L						
Magbele, Mabang, Kpangbama, Moyamba Bridges - Moyamba Junction	408	National	EU/GoSL	Grant						
Protective Infrastrutural Works Lot 1: Makeni - Kabala Road & 7 Bridges	408	Bombali/ Koinadugu	EU	G			-	-		-
Kailahun - Koindu Road (Indicative)	408	Kailahun/ Kono	IDB							
Priority Infrastructural Programme	408	National	EU	G	9,843,000,000	-	11,535,000,000	-	12,804,000,000	-
Construction/Reconstruction and Rehabilitation of Feeder Roads:	408				26,261,000,000	500,000,000	30,748,000,000	-	34,132,000,000	-
Construction of Feeder/ Rural Roads, Ferries and Jetties	408	National	IDA	L	14,128,000,000	500,000,000	16,530,000,000	-	18,349,000,000	-
European Union Funded Rural Feeder Roads	408	National	EC	G	2,770,000,000	-	3,246,000,000	-	3,604,000,000	-
Infrastructure Development Project	408	National	IDA	G	7,640,000,000	-	8,953,000,000	-	9,938,000,000	-
GPC Feeder Road Project	408	National	German	G	1,723,000,000		2,019,000,000		2,241,000,000	

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Rehabilitation of Streets in District Headquarters Towns and Western Area:										
	408				96,719,000,000	156,610,000,000	113,161,000,000	143,893,000,000	125,609,000,000	127,706,000,000
Widening Wilkinson Road Project into Dual Carriage Way	408	Western Area	GoSL		-	6,000,000,000	-	2,470,000,000	-	3,050,000,000
Widening of Lumley Roundabout to Hillcut Junction into Dual Carriage Way	408	Western Area	GoSL		-	10,600,000,000	-	10,621,000,000	-	13,117,000,000
Rehabilitation of 25km of Selected Streets in Freetown	408	Western Urban	GoSL		-	28,850,000,000	-	20,810,000,000	-	10,700,000,000
Rehabilitation of Bottom Mango - Signal Hill-Congo Cross Road	408	Western Urban	GoSL		-	12,540,000,000	-	10,547,000,000	-	13,025,000,000
Rehabilitation of Selected Streets in City and District Headquarter Towns	408	National	GoSL		-	20,480,000,000	-	20,970,000,000	-	5,898,000,000
Widening of Hillcut Junction to Pademba Road into Dual Carriage Way	408	Western Area	GoSL		-	27,440,000,000	-	23,271,000,000	-	13,739,000,000
Takeh-Lumely (Peninsular) Road	408	Western Urban	OFID Fund/ KUWAIT/ Abu Dhabi/ GoSL	L	39,832,000,000	18,800,000,000	46,603,000,000	19,513,000,000	51,730,000,000	24,098,000,000
Construction of Hillside Bypass Road	408	Western Urban	BADEA/OPEC/ GoSL	L	56,887,000,000	31,900,000,000	66,558,000,000	35,691,000,000	73,879,000,000	44,079,000,000
Regent – Kossoh Town Road	408	Western Rural	China/GoSL		-	-	-	-	-	-
Institutional Support to SLRA, Compensation and Consultancy Studies										
	408	National	EU/ GoSL	G	2,062,000,000	4,000,000,000	2,416,000,000	7,410,000,000	2,682,000,000	9,151,000,000
Ministry of Trade and Industry Private Sector Development										
Growth Centre Programme	409	National	GoSL		3,484,000,000	1,600,000,000	4,083,000,000	3,297,000,000	4,532,000,000	4,072,000,000
Support to Standards Bureau - Reconstruction of Standards Bureau Laboratory	409	National	GoSL			200,000,000		247,000,000		305,000,000
Enhanced Integrated Framework (EIF) National Implementation Unit	409	National	GoSL			700,000,000		2,099,000,000		2,593,000,000
Institutional Development and Capacity Building	409	National	GoSL			250,000,000		395,000,000		488,000,000
Private Sector Development	409	National	GoSL			250,000,000		309,000,000		381,000,000
Sierra Leone Financial Sector Development Plan Project	409	National	EC/GoSL	G	3,484,000,000	200,000,000	4,083,000,000	247,000,000	4,532,000,000	305,000,000
	409	National	IDA/ADB	G	-	-	-	-	-	-
PILLAR 5 - LABOUR AND EMPLOYMENT					8,495,000,000	1,900,000,000	9,956,000,000	2,408,000,000	11,050,000,000	2,974,000,000
Provision of productive and adequately remunerative employment opportunities										
	407				8,495,000,000	1,900,000,000	9,956,000,000	2,408,000,000	11,050,000,000	2,974,000,000
Labour and Social Security										
Rehabilitation of District Offices and Creation of Job Centres	407	National	GoSL			400,000,000		1,235,000,000		1,525,000,000
Youth Affairs										
Youth Employment Support Project (YESP)	310	National	IDA/GoSL	G	8,495,000,000	1,500,000,000	9,956,000,000	1,173,000,000	11,050,000,000	1,449,000,000
of which: Youth Development Activities	310	National	IDA/GoSL	G	3,086,000,000	1,400,000,000	3,617,000,000	864,000,000	4,014,000,000	1,068,000,000
Youth Employment Support Project (Capacity Building Component)	310	National	IDA/GoSL	G	-	1,200,000,000	-	700,000,000	-	900,000,000
	301	National	IDA/GoSL	G	5,409,000,000	100,000,000	6,339,000,000	309,000,000	7,036,000,000	381,000,000

GOVERNMENT OF SIERRA LEONE

ANNEX 3-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2014-2016

In Leones (Le)

Category and Project Name	Project Details AFP Pillar	Location	Funding Agency	Funding Type	FY2014 Budget (Foreign)	FY2014 Budget (Domestic)	FY2015 Indicative (Foreign)	MTEF FY2015 Indicative (Domestic)	FY2016 Indicative (Foreign)	FY2016 Indicative (Domestic)
Vote										
PILLAR 6 - STRENGTHENING SOCIAL PROTECTION SYSTEMS					21,472,000,000	6,210,000,000	16,121,000,000	3,075,000,000	17,895,000,000	2,303,000,000
Ministry of Social Welfare , Gender and Children's Affairs										
	305				-	680,000,000	-	840,000,000	-	1,037,000,000
	305	National	GoSL		-	680,000,000	-	840,000,000	-	1,037,000,000
National Commission for Social Action					21,472,000,000	5,530,000,000	16,121,000,000	2,235,000,000	17,895,000,000	1,266,000,000
	308	National	IDB/GoSL	L/G	14,852,000,000	280,000,000	8,376,000,000	593,000,000	9,298,000,000	732,000,000
	308	National	IDB/GoSL	L/G		250,000,000				
	408	National	AfDB	L	6,620,000,000	250,000,000	7,745,000,000	-	8,597,000,000	-
	308	Regional Capitals	GoSL							
	308	National	GoSL	G		150,000,000		432,000,000		534,000,000
	308	National	GoSL		3,500,000,000					
	308	Western Urban	GoSL			550,000,000		605,000,000		
	308	Western Rural	GoSL			550,000,000		605,000,000		
	308	W/Area/South & East	UNHCR	G						
	308	Bombali/ Tonkolili	IDA	G						
	308	Kailahun/ Koinadugu	KfW	G						
	308									
	308	National	ECOWAS	G						
	308	National	IDA	L						
PILLAR 7 - GOVERNANCE AND PUBLIC SECTOR REFORM					127,468,000,000	148,815,442,000	151,830,000,000	144,631,000,000	185,664,000,000	181,378,000,000
Support to Public Financial Management (PFM): Ministry of Finance and Economic Development					23,389,000,000	18,450,000,000	26,378,000,000	25,977,000,000	29,279,000,000	32,085,000,000
	129	National	GoSL		4,340,000,000	16,750,000,000	4,054,000,000	24,125,000,000	4,500,000,000	29,797,000,000
	129	National	GoSL			300,000,000		617,000,000		763,000,000
	129	National	GoSL			1,350,000,000		2,285,000,000		2,822,000,000
	129	National	GoSL			400,000,000		494,000,000		610,000,000
	129	National	GoSL			11,400,000,000		16,654,000,000		20,568,000,000
	129	National	GoSL			2,400,000,000		2,964,000,000		3,661,000,000
	129	National	GoSL			700,000,000		864,000,000		1,068,000,000
	129	National	IDA/ADB/Dfid/GoSL	G	3,460,000,000	200,000,000	4,054,000,000	247,000,000	4,500,000,000	305,000,000
	129	National	ADB							

GOVERNMENT OF SIERRA LEONE
ANNEX 3–SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2014-2016

In Leones (Le)

Category and Project Name	Project Details AFP Pillar	Location	Funding Agency	Funding Type	FY2014 Budget (Foreign)	FY2014 Budget (Domestic)	FY2015 Indicative (Foreign)	MTEF FY2015 Indicative (Domestic)	FY2016 Indicative (Foreign)	FY2016 Indicative (Domestic)
Vote										
and Economic Development	129	National	IDB	G	880,000,000					
Sierra Leone Technical Advisory Facility	129	National	IDA	G						
Technical Cooperation Facility	129	National	EC	G						
National Revenue Authority	130				6,154,000,000	300,000,000	7,212,000,000	1,235,000,000	8,005,000,000	1,525,000,000
Modernisation of Revenue Administration System Project	130	National	DfID/GoSL	G	6,154,000,000	300,000,000	7,212,000,000	1,235,000,000	8,005,000,000	1,525,000,000
Audit Service Sierra Leone	121				5,981,000,000	-	7,009,000,000	-	7,780,000,000	-
Support to Audit Service Sierra Leone	121	National	DfID	G	5,981,000,000	-	7,009,000,000	-	7,780,000,000	-
High Court	120				6,914,000,000	1,400,000,000	8,103,000,000	617,000,000	8,994,000,000	763,000,000
Fast Track of Commercial Court Project	120	National	ICF/GoSL	G	6,914,000,000	200,000,000	8,103,000,000	617,000,000	8,994,000,000	763,000,000
Constitution of Local Courts Nationwide	120	National	GoSL		-	1,200,000,000	-	-	-	-
Public Service Reform					44,365,000,000	22,150,000,000	51,370,000,000	29,824,000,000	57,021,000,000	36,834,000,000
Human Resource Management	122				35,440,000,000	3,550,000,000	40,911,000,000	6,854,000,000	45,411,000,000	8,465,000,000
SL Public Sector Pay & Performance Project	122	National	IDA/GoSL	G	11,273,000,000	2,150,000,000	12,590,000,000	2,655,000,000	13,975,000,000	3,279,000,000
Civil Service Reform Project	122	National	EC/GoSL	G	24,167,000,000	1,400,000,000	28,321,000,000	4,199,000,000	31,436,000,000	5,186,000,000
Statistics Sierra Leone	138				8,925,000,000	18,600,000,000	10,459,000,000	22,970,000,000	11,610,000,000	28,369,000,000
Sierra Leone Housing and Population Census Project	138	National	Multi Donor/ GoSL	G	5,075,000,000	16,700,000,000	5,947,000,000	20,624,000,000	6,602,000,000	25,471,000,000
Support Sierra Leone Demographic and Health Survey Project	138	National	Multi Donor/ GoSL	G	3,850,000,000	1,900,000,000	4,512,000,000	2,346,000,000	5,008,000,000	2,898,000,000
Capacity Building for State and Non-State Institutions					40,218,000,000	33,700,000,000	48,855,000,000	34,818,000,000	65,329,000,000	52,350,000,000
Ministry of Local Government and Rural Development	107				-	17,800,000,000	-	15,982,000,000	-	27,148,000,000
National Identity Cards System	107	National	GoSL		-	4,410,000,000	-	5,446,000,000	-	6,726,000,000
Machine Readable Passports Project	107	National	GoSL		-	8,890,000,000	-	4,979,000,000	-	13,559,000,000
Establishment of an Integrated Civil Register and Multi-purpose National ID Cards	107	National	UNDP/GoSL		-	4,500,000,000	-	5,557,000,000	-	6,863,000,000
Law Reform Commission	110				-	300,000,000	-	370,000,000	-	458,000,000
Review and Amendments of Existing Laws - Law Reform Commission	110	National	GoSL		-	300,000,000	-	370,000,000	-	458,000,000
Ministry of Lands	306				-	800,000,000	-	2,161,000,000	-	2,669,000,000
State Lands Management Project	306	National	GoSL		-	500,000,000	-	1,173,000,000	-	1,449,000,000
Lands Registration Project	306	National	ICF	G	-	300,000,000	-	988,000,000	-	1,220,000,000
Sierra Leone Police	206				-	6,700,000,000	-	5,560,000,000	-	8,807,000,000
Security Scanners for Sierra Leone Police	206	National	GoSL		-	6,700,000,000	-	5,560,000,000	-	8,807,000,000
Prisons Department	207				-	5,800,000,000	-	7,163,000,000	-	8,846,000,000
Security Hardwares for Prisons Department	207	National	GoSL		-	5,800,000,000	-	7,163,000,000	-	8,846,000,000
Office of the Secretary to President	110				-	1,050,000,000	-	1,297,000,000	-	1,601,000,000
Open Government Initiative	110	National	GoSL		-	1,050,000,000	-	1,297,000,000	-	1,601,000,000

GOVERNMENT OF SIERRA LEONE
ANNEX 3-SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2014-2016

In Leones (Le)

Category and Project Name	Project Details AfP Pillar	Location	Funding Agency	Funding Type	FY2014 Budget (Foreign)	FY2014 Budget (Domestic)	FY2015 Indicative (Foreign)	MTEF FY2015 Indicative (Domestic)	FY2016 Indicative (Foreign)	FY2016 Indicative (Domestic)
Vote										
Office of the Solicitor-General	124				6,753,000,000	500,000,000	7,913,000,000	1,235,000,000	8,784,000,000	1,525,000,000
Support to Access to Security and Justice Programme	124	National	DFID/GoSL	G	2,538,000,000	200,000,000	2,974,000,000	494,000,000	3,301,000,000	610,000,000
OARG Modernisation Project	124	National	ICF/GoSL	G	4,215,000,000	300,000,000	4,939,000,000	741,000,000	5,483,000,000	915,000,000
Ministry of Political and Public Affairs	105				1,067,000,000	100,000,000	1,250,000,000	247,000,000	1,387,000,000	305,000,000
Strengthening Capacity for Diaspora Engagement	105	National	IDA/GoSL	G	1,067,000,000	100,000,000	1,250,000,000	247,000,000	1,387,000,000	305,000,000
Ministry of Finance and Economic Development	129				-	650,000,000	-	803,000,000	-	991,000,000
Support to NGO Coordination Unit	129	National	UNDP/GoSL	G	-	650,000,000	-	803,000,000	-	991,000,000
Anti Corruption Commission	110									
Support to Anti-Corruption Commission Institutional Capacity Building for combating Corruption in Sierra Leone	110	National	DFID	G						
	110	National	IDA	G						
Ministry of Local Government and Rural Development	107				32,398,000,000	-	39,692,000,000	-	55,158,000,000	-
Decentralized Service Delivery Project	701	National	IDA	G	32,398,000,000	-	39,692,000,000	-	55,158,000,000	-
Ministry of Works, Housing and Infrastructure Rehabilitation and Construction of Government Buildings: o/w	408				13,651,000,000	52,772,000,000	15,181,000,000	44,613,000,000	19,260,000,000	46,911,000,000
Rehabilitation of the Office of the President (State House, Perimeter fence and Four Sentry Posts):	408	Western Urban	GoSL		-	2,100,000,000	-	2,593,000,000	-	3,203,000,000
Rehabilitation of the Office of the Vice President	408	Western Area	GoSL		-	1,100,000,000	-		-	
Construction of New Military Barracks	408	National	GoSL		-	16,312,000,000	-	18,046,000,000	-	14,099,000,000
Rehabilitation of Military Facilities	408	National	GoSL		-	5,000,000,000	-		-	
Rehabilitation and Reconstruction of Police Facilities	408	National	GoSL		-	1,500,000,000	-	2,470,000,000	-	3,050,000,000
Construction of Police Academy	408	National	GoSL		-	1,400,000,000	-	3,623,000,000	-	4,474,000,000
Rehabilitation and Reconstruction of Prison Facilities	408	National	GoSL			1,200,000,000		1,729,000,000		2,135,000,000
Construction of Audit Service Administrative Building	408	Western Urban	GoSL			4,500,000,000		6,792,000,000		8,389,000,000
Construction of Anti-Corruption Commission Offices	408	National	GoSL			3,900,000,000		3,581,000,000		4,423,000,000
Replacement of Seven Elevators at Youyi Building	408	Western Urban	GoSL			2,460,000,000				
Construction of New Office Blocks Nationwide	408	Nationwide	GoSL			8,000,000,000				
Construction of Medical Stores	408	Nationwide	GoSL			1,500,000,000				
Other Government Buildings and Facilities	408	National	GoSL			3,600,000,000		3,124,000,000		3,858,000,000
Construction of NAO office	408	Western Area	EU Grant			-				
Construction of Foreign Affairs Buildings	408	Western Urban	China/GoSL	G	5,900,000,000	100,000,000	6,914,000,000	2,038,000,000	7,675,000,000	2,517,000,000
Construction of ECOWAS Depot	408	National	ECOWAS/GOSL	G		100,000,000		617,000,000		763,000,000
Mano River Union Secretariat Capacity Building	408	National	AfDB	G						
Construction of Freetown City Administrative Building	408	Western Urban	Korean Exim Bank	L	7,751,000,000	-	8,267,000,000	-	11,585,000,000	-
Political and Local Governance	107				5,845,000,000	21,743,442,000	10,046,000,000	9,399,000,000	14,775,000,000	13,198,000,000
of which: Grants to Local Councils	107	National	IDA/GoSL	L/G	5,845,000,000	13,900,000,000	10,046,000,000	3,399,000,000	14,775,000,000	4,198,000,000
Constituency Development Fund to construct Rural Health and Education Facilities	301	National	GoSL			7,843,442,000	-	6,000,000,000		9,000,000,000
GRAND TOTAL					1,056,099,043,200	536,052,442,000	1,237,060,000,000	639,611,000,000	1,378,400,000,000	751,563,000,000

ANNEX 4–Poverty Related Expenditure–FY 2014 Budget

In Millions of Leones

Ministry/Department/Agency	Non-Salary, Non	2014 Total Budget			Poverty Related Expenditures	
		Interest Recurrent Expenditures	Domestic Capital	Non-Interest Non-Salary	Domestic Capital	Total
106	Office of the Chief of Staff	4,965	350	-	-	-
105	Ministry of Political and Public Affairs	823	1,700	-	-	-
107	Ministry of Local Government & Rural Development	3,108	18,300	-	-	-
110	Office of the President	16,305	5,500	-	-	-
	Recurrent & Devt: Anti-Corruption Commission (1100701)	3,620	2,900	3,620	2,900	6,520
	Devt: HIV/AIDS Response Project (1101001)	-	1,250	-	1,250	1,250
	All Other	12,685	1,350	-	-	-
112	Office of the Vice President	5,230	-	-	-	-
116	Parliament	6,100	-	-	-	-
117	Cabinet Secretariat	1,469	-	-	-	-
118	Supreme Court	728	-	-	-	-
119	Court of Appeal	570	-	-	-	-
120	High Court	1,140	500	-	-	-
121	Audit Service Sierra Leone	4,045	5,500	-	-	-
122	Human Resource Management Office	1,095	7,550	-	-	-
123	Public Service Commission	625	-	-	-	-
124	Law Officers' Department	3,715	1,000	3,715	1,000	4,715
128	Ministry of Foreign Affairs & International Co-operation	27,828	4,800	-	-	-
129	Ministry of Finance and Economic Development	22,750	20,685	-	-	-
	Devt: MTEF & PETS (1290002)	-	2,250	-	2,250	2,250
	All Other	22,750	18,435	-	-	-
130	National Revenue Authority	65,167	1,000	-	-	-
131	Revenue Appellate Board	260	-	-	-	-
132	Accountant General's Department	3,825	-	-	-	-
133	Ministry of Information and Communication	2,593	6,800	-	-	-
134	Electoral Commission of Sierra Leone	13,968	-	13,968	-	13,968
137	National Commission for Democracy	920	-	920	-	920
138	Statistics - Sierra Leone	7,860	18,600	7,860	18,600	26,460
139	National Commission for Privatisation	1,560	-	-	-	-
140	Mass Media Services	150	-	-	-	-
141	Government Printing Department	1,850	-	-	-	-
142	National Public Procurement Authority	2,050	-	-	-	-
143	Justice and Legal Service Commission	210	-	-	-	-
144	National Commission for Human Rights	1,450	-	1,450	-	1,450
201	Ministry of Defence	70,615	21,312	-	-	-
205	Ministry of Internal Affairs	1,680	-	-	-	-
206	Police	67,627	12,674	67,627	12,674	80,301
207	Prisons Department	25,706	7,200	25,706	7,200	32,906
208	National Fire Authority	6,750	-	6,750	-	6,750
209	Central Intelligence & Security Unit	2,300	-	-	-	-
210	Office of National Security	3,300	-	-	-	-
211	Immigration Department	2,250	-	-	-	-
212	National Drugs Secretariat	300	350	-	-	-
301	Ministry of Education, Science and Technology	168,916	2,550	168,916	2,550	171,466
302	Ministry of Sports	4,120	700	4,120	700	4,820
303	Ministry of Tourism and Culture (Culture Division)	1,680	-	-	-	-
304	Ministry of Health and Sanitation	71,314	6,900	71,314	6,900	78,214
305	Ministry of Social Welfare, Gender & Children's Affairs	7,590	680	7,590	680	8,270
306	Ministry of Lands, Country Planning and the Environment	2,350	1,750	-	-	-
308	National Commission for Social Action	475	2,330	475	2,330	2,805

ANNEX 4–Poverty Related Expenditure–FY 2014 Budget

In Millions of Leones

Ministry/Department/Agency Head	2014 Total Budget			Poverty Related Expenditures	
	Interest Recurrent Expenditures	Domestic Capital	Non-Interest Non-Salary	Domestic Capital	Total
309 Dental and Medical Board	250	-	-	-	-
310 Ministry of Youth Affairs	2,560	-	2,560	-	2,560
345 Pharmacy Board Services	2,550	-	2,550	-	2,550
401 Ministry of Agriculture, Forestry and Food Security	32,075	8,600	32,075	8,600	40,675
402 Ministry of Fisheries and Marine Resources	1,480	2,260	1,480	-	1,480
Dev't: Artisanal Fisheries Development Project (4020002)	-	-	-	-	-
All Other	1,480	2,260	-	-	-
403 Ministry of Mines and Mineral Resources	5,167	1,150	-	-	-
Recurrent: Mining Cadastre (4030203)	-	-	-	-	-
All Other	5,167	1,150	-	-	-
404 Ministry of Transport and Aviation	12,630	3,650	-	-	-
405 Ministry of Tourism and Culture (Tourism Division)	835	700	-	-	-
406 Ministry of Energy	2,815	84,900	2,815	84,900	87,715
407 Ministry of Employment , Labour and Social Security	2,620	300	-	300	300
Recurrent: Social Safety Net (4070000-2421)	2,000	-	2,000	-	2,000
All Other	620	-	-	-	-
408 Ministry of Works, Housing and Infrastructure	8,237	259,610	-	-	-
Dev't: Road Development Only (4080202-03910000 & 03920000)	-	254,100	-	254,100	254,100
All Other	8,237	5,510	-	-	-
409 Ministry of Trade and Industry	5,672	2,670	-	-	-
411 Transfer to Road Maintenance Fund	112,861	-	112,861	-	112,861
412 National Telecommunications Commission	135	-	-	-	-
414 Ministry of Water Resources	7,111	13,980	-	-	-
415 Sierra Leone Maritime Administration	980	-	980	-	980
416 Civil Aviation Authority	810	-	-	-	-
418 Sierra Leone Agricultural Research Institute	2,810	2,700	2,810	2,700	5,510
420 Sierra Leone Environment Protection Agency	145	-	145	-	145
501 Miscellaneous Services	1,325	-	-	-	-
509 Domestic Arrears	-	-	-	-	-
601 Contingency Fund	2,838	-	-	-	-
701 Transfers to Local Councils	71,437	6,801	71,437	6,801	78,238
GRAND TOTAL	916,674	536,052	615,745	416,435	1,032,180

ANNEX 4--Poverty Related Expenditure--FY 2014 Budget

In Millions of Leones

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

Summary:

Total Discretionary Primary Expenditure	1,452,726.07	
Non-Salary, Non-Interest Recurrent	916,673.63	
Domestic Development	536,052.44	

Total Poverty Related Expenditure	1,032,179.94	
Non-Salary, Non-Interest Recurrent	615,744.50	
Domestic Development	416,435.44	

Poverty Related Expenditure as a % of Total Discretionary Expenditure	71.05%
Poverty Recurrent Expenditure as a % of Total Recurrent Expenditure	67.17%
Poverty Development Expenditure as a % of Total Development Expenditure	77.69%

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ANNEX 5a -FY2014-2016 MULTI-YEAR PAYROLL BUDGET SUMMARY BY CATEGORY

In Millions of Leones

Particulars	FY2014 Budget	FY2015 Indicative	FY2016 Indicative
Civil Service	275,964	328,397	374,373
o/w:			
Judiciary	7,199	8,567	9,766
Finance and Economic Development	24,646	29,329	33,435
Prisons	10,303	12,260	13,977
Education	6,030	7,176	8,180
Health	138,509	164,826	187,901
Agriculture	13,958	16,611	18,936
Works, Housing and Infrastructure	3,413	4,062	4,630
Others	71,906	85,568	97,548
Charged Emoluments	70,371	83,741	95,465
Teachers	420,937	500,915	571,043
Police	94,235	112,140	127,839
Military - Joint Force Command	80,643	95,965	109,400
Foreign Missions	52,844	59,370	67,682
Subvented Institutions	192,096	228,595	260,598
o/w:			
Audit Services	17,577	20,917	23,845
Anti-Corruption Commission	19,350	23,026	26,250
National Electoral Commission	10,378	12,350	14,079
Statistics Sierra Leone	6,556	7,802	8,894
National Commission for Privatisation	2,872	3,418	3,897
National Public Procurement Authority	3,650	4,344	4,952
Human Rights Commission	3,550	4,225	4,816
SLARI	15,367	18,287	20,847
Others	112,796	134,227	153,019
Local Councils	6,555	7,800	8,892
Pensions, Gratuities and Other Retirement Benefits	55,328	64,014	69,135
Government's Contribution to Social Security	108,613	127,691	144,291
Wages Arrears	3,551	-	-
Provision to fill missing middle under the Pay Reform Programme	3,331	2,812	3,315
Grand Total	1,364,467	1,611,439	1,832,032
Wages and Salaries - (In Budget Profile)	1,360,916	1,611,439	1,832,032

ANNEX 5b - FY2014 PAYROLL BUDGET SUMMARY BY MDA

In Millions of Leones

Code	Ministry/Department/ Agency	No. of Workforce as @ Sep.-2013	Average Monthly Gross Pay	Average Annual Gross Pay	Salary Grants	Other Allowances	Provision for Increase in Numbers	Total
101	Charged Emoluments	229	3,440	55,404	2,757	-	12,210	70,371
105	Ministry of Political and Public Affairs	10	45	719	878	-	-	1,597
106	Office of the Chief of Staff	92	727	11,701	7,100	-	-	18,801
107	Ministry of Local Government & Rural Development	495	230	3,699	-	-	-	3,699
108	Sierra Leone Small Arms Commission	-	-	-	783	-	-	783
110	Office of the Secretary to the President	190	266	4,288	32,228	-	-	36,516
112	Office of the Vice President	52	78	1,257	297	-	-	1,554
116	Parliamentary Service Commission	-	-	-	6,244	-	-	6,244
117	Cabinet Secretariat	32	84	1,345	350	-	-	1,695
118	Supreme Court	9	6	104	-	-	-	104
119	Court of Appeal	26	50	799	-	-	-	799
120	High Court	259	391	6,296	-	-	-	6,296
121	Audit Service Sierra Leone	-	-	-	17,577	-	-	17,577
122	Human Resource Management Office	167	253	4,078	-	-	3,331	7,409
123	Public Service Commission	6	13	212	2,019	-	-	2,231
124	Law Officers' Department	179	350	5,643	2,500	-	-	8,143
125	Ministry of Development & Economic Planning (Merged with Finance)	-	-	-	-	-	-	-
128	Ministry of Foreign Affairs & International Co-operation	111	92	1,487	-	52,844	-	54,331
129	Ministry of Finance and Economic Development	320	1,297	20,879	3,766	-	-	24,646
130	National Revenue Authority	-	-	-	-	-	-	-
131	Revenue Appellate Board	1	1	12	151	-	-	163
132	Accountant General's Department	222	370	5,952	-	-	-	5,952
133	Ministry of Information and Communications	206	462	7,435	1,107	-	-	8,542
134	National Electoral Commission of Sierra Leone	-	-	-	10,378	-	-	10,378
137	National Commission for Democracy	5	32	509	3,431	-	-	3,941
138	Statistics Sierra Leone	-	-	-	6,556	-	-	6,556
139	National Commission for Privatisation	-	-	-	2,872	-	-	2,872
140	Mass Media Services	28	16	256	6,741	-	-	6,998
141	Government Printing Department	98	44	711	-	-	-	711
142	National Public Procurement Authority	-	-	-	3,650	-	-	3,650
143	Justice and Legal Service Commission	-	-	-	548	-	-	548
144	National Commission for Human Rights	-	-	-	3,550	-	-	3,550
201	Ministry of Defence:	8,810	5,075	81,728	-	-	3,053	84,781
	Civil Servants	651	257	4,139	-	-	4,139	
	Military	8,159	4,818	77,589	-	-	3,053	80,643
205	Ministry of Internal Affairs	133	79	1,268	-	-	-	1,268
206	Sierra Leone Police	12,964	5,647	90,943	-	-	3,293	94,235
207	Prisons Department	1,535	543	8,750	-	-	1,553	10,303
208	National Fire Authority	317	121	1,952	-	-	-	1,952
209	Central Intelligence and Security Unit	-	-	-	4,105	-	-	4,105
210	Office of National Security	-	-	-	10,397	-	-	10,397

ANNEX 5b - FY2014 PAYROLL BUDGET SUMMARY BY MDA

In Millions of Leones

Code	Ministry/Department/ Agency	No. of Workforce as @ Sep.-2013	Average Monthly Gross Pay	Average Annual Gross Pay	Salary Grants	Other Allowances	Provision for Increase in Numbers	Total
211	Immigration Department	225	94	1,516	-	-	-	1,516
212	National Drugs Secretariat	-	-	-	600	-	-	600
301	Ministry of Education, Science and Technology	31,994	23,704	381,722	1,775	-	43,470	426,967
	Education Staff	325	264	4,255	1,775	-	-	6,030
	Teachers	31,669	23,439	377,467	-	-	43,470	420,937
302	Ministry of Sports	40	18	295	410	-	-	704
303	Ministry of Tourism and Cultural Affairs	93	43	691	-	-	-	691
304	Ministry of Health and Sanitation	10,116	8,601	138,509	-	-	-	138,509
305	Ministry of Social Welfare, Gender & Children's Affairs	268	114	1,834	300	-	-	2,134
306	Ministry of Lands, Country Planning and the Environment	259	120	1,940	-	-	-	1,940
307	Gender and Children's Affairs Division	-	-	-	-	-	-	-
308	National Commission for Social Action	-	-	-	684	-	-	684
309	Dental and Medical Board	-	-	-	-	-	-	-
310	Ministry of Youth Affairs	10	5	74	2,331	-	-	2,405
341	Pensions, Gratuities and Retirement Benefits	-	-	-	-	55,328	-	55,328
342	Government's Contribution to Social Security	-	-	-	-	108,613	-	108,613
345	Pharmacy Board Services	-	-	-	5,915	-	-	5,915
401	Ministry of Agriculture, Forestry and Food Security	2,022	782	12,592	1,366	-	-	13,958
402	Ministry of Fisheries and Marine Resources	127	74	1,192	-	-	-	1,192
403	Ministry of Mines and Mineral Resources	267	135	2,180	5,000	-	-	7,180
404	Ministry of Transport and Aviation	100	44	701	-	-	-	701
405	Ministry of Tourism and Cultural Affairs (National Tourist Board and Relics Commission)	-	-	-	2,293	-	-	2,293
406	Ministry of Energy	98	79	1,268	1,849	-	-	3,118
407	Ministry of Employment Labour and Social Security	61	38	616	-	-	-	616
408	Ministry of Works, Housing and Infrastructure	543	212	3,413	-	-	-	3,413
409	Ministry of Trade and Industry	141	77	1,240	6,963	-	-	8,203
411	Sierra Leone Roads Authority	-	-	-	13,166	-	-	13,166
412	National Telecommunications Commission	-	-	-	-	-	-	-
414	Ministry of Water Resources	65	53	845	4,493	-	-	5,338
415	Sierra Leone Maritime Administration	-	-	-	3,896	-	-	3,896
416	Civil Aviation Authority	-	-	-	5,366	-	-	5,366
418	Sierra Leone Agricultural Research Institute	-	-	-	15,367	-	-	15,367
420	Sierra Leone Environment Protection Agency	-	-	-	-	-	-	-
501	Unallocated Personnel Emoluments	1	53	850	-	-	-	850
701	Transfers to Local Councils	-	-	-	6,555	-	-	6,555
Grand Total		72,926	53,956	868,906	208,315	216,785	66,910	1,360,916
	Civil Service, Subvented Institutions and Others	20,134	20,051	322,907	208,315	216,785	17,094	765,102
	Military	8,159	4,818	77,589	-	-	3,053	80,643
	Teachers	31,669	23,439	377,467	-	-	43,470	420,937
	Police	12,964	5,647	90,943	-	-	3,293	94,235
Total		72,926	53,956	868,906	208,315	216,785	66,910	1,360,916

ANNEX 5C-FY2014-2016 BUDGET PAYROLL BUDGET FOR FOREIGN MISSIONS

Missions	Account Code	Description	Gross Average Monthly Pay			FY 2014 Budget	FY 2015 Indicative	FY 2016 Indicative
			£	\$	€	Le	Le	Le
1. LONDON	111	Salaries	73,118			6,388,571,186	6,707,999,745	7,177,559,727
2. NEW YORK	111	Salaries		100,149		5,468,976,652	5,742,425,484	6,144,395,268
3. ABUJA	111	Salaries		37,678		2,057,535,295	2,160,412,060	2,311,640,904
4. MONROVIA	111	Salaries		40,402		2,206,288,577	2,316,603,006	2,478,765,216
5. CONAKRY	111	Salaries		49,333		2,693,996,197	2,828,696,007	3,026,704,728
6. WASHINGTON	111	Salaries		83,610		4,565,808,324	4,794,098,740	5,129,685,652
7. MOSCOW	111	Salaries		50,960		2,782,844,064	2,921,986,267	3,126,525,306
8. ADDIS ABABA	111	Salaries		58,048		3,169,908,403	3,328,403,823	3,561,392,091
9. BEIJING	111	Salaries		43,963		2,400,749,089	2,520,786,544	2,697,241,602
10. BANJUL	111	Salaries		25,393		1,386,671,101	1,456,004,656	1,557,924,982
11. BRUSSELS	111	Salaries			52,426	3,721,769,972	3,907,858,471	4,181,408,563
12. SAUDI ARABIA	111	Salaries		57,694		3,150,577,030	3,308,105,881	3,539,673,293
13. BERLIN	111	Salaries			42,450	3,013,564,554	3,164,242,782	3,385,739,776
14. IRAN	111	Salaries		29,807		1,627,712,579	1,709,098,208	1,828,735,082
15. ACCRA	111	Salaries		38,723		2,114,601,073	2,220,331,127	2,375,754,306
16. LIBYA	111	Salaries		33,088		1,806,882,739	1,897,226,876	2,030,032,757
17. KUWAIT	111	Salaries		34,445		1,880,986,338	1,975,035,655	2,113,288,151
18. DAKAR	111	Salaries		31,328		1,710,771,955	1,796,310,553	1,922,052,292
19. GENEVA	111	Salaries		12,743		695,874,841	730,668,583	781,815,384
GRAND TOTAL			73,118	727,364	94,876	52,844,089,969	55,486,294,468	59,370,335,081

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

SECTORS	FY 2014 Budget	% of Budget Le' m	FY 2015 Budget	% of Budget Le' m	FY 2016 Indicative	% of Budget Le' m
AGRICULTURE	223,662	8.9%	270,123	8.9%	302,111	8.8%
Central Ministry	209,592		250,544		280,085	
Recurrent	32,075		43,573		49,020	
Capital	177,517		206,971		231,065	
Foreign	168,917		196,350		217,948	
Domestic	8,600		10,621		13,117	
Transfers to Local Councils	14,070		19,579		22,026	
ROADS	731,220	29.2%	790,624	26.2%	833,023	24.3%
Recurrent	112,861		128,250		137,485	
Capital	618,359		662,374		695,538	
Foreign	358,749		419,944		466,138	
Domestic	259,610		242,430		229,400	
HEALTH	281,105	11.2%	429,985	14.2%	547,884	16.0%
Central Ministry	263,343		391,537		504,630	
Recurrent	71,314		97,323		109,488	
Capital	192,029		294,214		395,142	
Foreign	185,129		225,692		250,518	
Domestic	6,900		68,521		144,624	
Transfers to Local Councils	17,762		38,448		43,254	
EDUCATION /1	225,737	9.0%	287,366	9.5%	323,207	9.4%
Central Ministry	196,619		245,391		275,986	
Recurrent	168,916		213,851		240,582	
Capital	27,703		31,540		35,403	
Foreign	25,153		28,391		31,514	
Domestic	2,550		3,149		3,889	
Transfers to Local Councils	29,118		41,975		47,221	
ENERGY	155,703	6.2%	188,181	6.2%	198,287	5.8%
Recurrent	2,815		3,885		4,370	
Capital	152,888		184,297		193,916	
Foreign	54,008		62,180		69,020	
Domestic	98,880		122,116		124,896	
TRANSPORT AND AVAITION	16,280	0.6%	21,937	0.7%	25,175	0.7%
Recurrent	12,630		17,429		19,608	
Capital	3,650		4,508		5,567	
Foreign	-		-		-	
Domestic	3,650		4,508		5,567	
Total Allocated to Priority Sectors in the Agenda for Prosperity	1,633,706	65.2%	1,988,216	65.8%	2,229,687	65.1%
Residue Allocated to Other Sectors	872,802	34.8%	1,032,724	34.2%	1,193,435	34.9%
TOTAL BUDGET	2,506,508	100.0%	3,020,941	100.0%	3,423,122	100.0%
Non-salary, Non-Interest, Recurrent Expenditure	914,356		1,144,269		1,293,160	
Capital Expenditure	1,592,152		1,876,671		2,129,963	
Note:						
1. Allocation to Education as a % of Non-salary, Non-interest Recurrent Expenditure		21.7%		22.4%		22.3%

ANNEX 6b - ANALYSIS OF EXPENDITURE ALLOCATION BY PRSP PILLARS

In Millions of Leones

PILLARS	Pillar Number	NSNI Recurrent Expenditures	Domestic Capital Expenditures	Foreign Financed Projects	Total	% of Budget
Diversified Economic Growth	1	53,853	9,500	220,329	283,682	11.3%
Managing Natural Resources	2	10,129	1,300	13,834	25,263	1.0%
Accelerating Human Development	3	304,960	22,850	239,156	566,966	22.6%
International Competitiveness	4	143,495	345,477	425,345	914,317	36.5%
Labour and Employment	5	5,930	1,900	8,495	16,325	0.7%
Social Protection	6	6,790	6,210	21,472	34,472	1.4%
Governance and Public Sector Reform	7	384,793	148,815	127,468	661,077	26.4%
Gender and Women's Empowerment	8	3,080	-	-	3,080	0.1%
Others		1,325	-	-	1,325	0.1%
GRAND TOTAL		914,356	536,052	1,056,099	2,506,508	100.0%