



GOVERNMENT OF SIERRA LEONE

GOVERNMENT BUDGET AND STATEMENT OF ECONOMIC FINANCIAL POLICIES

For the Financial Year, 2018

Theme: “STRENGTHENING RESILIENCE FOR INCLUSIVE GROWTH”

DELIVERED BY:

MOMODU L. KARGBO

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

ON

FRIDAY 27TH OCTOBER, 2017

At

10:00 AM.

MR. SPEAKER, HONOURABLE MEMBERS

It is again with honour, on behalf of His Excellency, President Ernest Bai Koroma that I rise to move that the Bill entitled "The Appropriation Act 2018" being an Act to authorize expenditure from the Consolidated Revenue Fund for the services of Sierra Leone for 2018 be read the first time.

I. Introduction

2. Mr. Speaker, Honourable Members, in the last decade this economy was on a positive trajectory, recording impressive growth performance with a stable macroeconomic environment.

3. However, external shocks (fall in commodity prices) and natural disasters (Ebola Viral Disease, mudslides and floods) have at the same time undermined the economy's ability to sustain its impressive growth. Consequently, over the last year, Government has been faced with a number of financial challenges and difficult policy decisions, compounded by the need to re-establish economic stability, while setting the stage for growth and economic transformation.

4. These challenges notwithstanding, I am pleased to report that through our expenditure rationalization measures, we have achieved considerable progress in restructuring our public finances thereby bringing our expenditure profile into better alignment with revenue. Lessons from the combined effects of the external shocks and natural disasters have underscored the need to strengthen the resilience of our economy.

5. Accordingly, the implementation of prudent economic policies combined with the resilience of our people and with support from our development partners enabled us to overcome these crises and returned the economy to positive growth rate. Consequently, the economy recovered in 2016 and is now stabilizing as the exchange rate has been relatively stable since the beginning of 2017 while inflationary pressures began to ease in the second half of this year.

6. However, significant medium term challenges remain amidst persistent economic fragilities. We still need to continue to improve road infrastructure, energy and water supply. There is also the urgent need to provide housing for the poor, continue to improve health and sanitation facilities and ensuring food security. However, addressing these challenges requires improvement in our revenue generation. Despite significant efforts to raise domestic revenue in recent years, the key structural issue of low fiscal revenues remains.

7. Thus, the 2018 budget is underpinned by the International Monetary Fund (IMF) Extended Credit Facility (ECF) arrangement, which was approved in June this year. The main objective of this new ECF programme is to enhance revenue mobilization and expenditure control and management to achieve fiscal sustainability and robust medium term growth. Aggressive revenue mobilization will ensure the financing of critical expenditures, and gradually strengthen our self-reliance.

8. Mr. Speaker, Honourable Members, against this background, the driving force behind this budget is our enduring passion and desire to bring sustained prosperity to all Sierra Leonean citizens as defined in our Agenda for Prosperity. In elaborating the 2018 budget, we have relied on the policies and programmes articulated in the Agenda for Prosperity and the Economic Transformation Programme laid out in the 2017 budget. Furthermore, my pre-budget hearings involving consultations with MDAs allowed us to establish the underlying principles underpinning this budget, which focuses on strengthening resilience for economic transformation and inclusive growth.

9. In this context, the 2018 budget addresses the following:

- (i) implementation of sound macroeconomic policies;
- (ii) intensifying domestic revenue mobilization;
- (iii) Continue to diversify the economy through investments in agriculture, fisheries and tourism;

- (iv) scaling up investment in infrastructure (roads, electricity and water supply);
- (v) Building human development;
- (vi) Expanding social protection systems; and
- (vii) protecting the environment and strengthening disaster management;

Layout of Budget Statement

10. Mr. Speaker, Honourable Members, my statement to this Honourable House this morning is divided into five parts. Part One, is the review of global and domestic economic developments and outlook. Part Two, is the presentation of the details on "**Strengthening Resilience and Promoting Inclusive Growth**", which is the theme of this budget. Part Three, present the details of the 2018 budget. Part Four, is an analysis of imminent challenges and risks. In Part Five, I give my closing remarks.

PART ONE

Global Economic Developments and domestic economic performance and Outlook

11. Mr. Speaker, Honourable Members, let me now provide an update on global, regional and domestic economic developments and outlook and their implications for our economy.

I. Global Economic Development and Outlook

12. Mr. Speaker, Honourable Members, the IMF has projected global economic growth to increase from 3.2 percent in 2016 to 3.6 percent in 2017 and further to 3.7 percent in 2018. With the exception of the UK and the US, the outlook for advanced economies, especially the Euro-area and Japan, has improved due to strong domestic demand. Growth in emerging market and developing economies is also expected to rise from 4.3 percent in 2016 to 4.6 percent in 2017 and 4.9 percent in 2018. In particular, China's growth is expected to remain high, averaging 6.3 percent over the medium term.

13. To some extent, the rise in global price of oil is already having an impact in the economic policy management of Sierra Leone. Oil being a sensitive commodity is important for revenue generation and also a key driver of inflation.

14. Mr. Speaker, Honourable Members, at the regional level, in particular, Sub-Saharan Africa, the growth rate is forecasted to improve from 1.4 percent in 2016 to 2.6 percent in 2017.

II. Macroeconomic and Budgetary Performance in 2017

Macroeconomic performance

15. Mr. Speaker, Honourable Members, on the domestic front, our economy showed encouraging signs during the first half of 2017. Following the recovery in 2016, economic activities continued to expand during the year. Accordingly, the economy is projected to grow at 5.6 percent in 2017. Excluding iron ore, the economy will grow by 3.5 percent. Inflation moderated to 17.8 percent in September 2017 as the exchange rate continued to stabilize and the availability of domestic food supply improved.

16. Total exports amounted to US\$436.7 million during the first half of 2017, a 49.7 percent increase over the same period in 2016. Exports growth benefitted from increase in non-traditional exports specifically from the fisheries sector, thus, indicating gradual diversification of our export base. Total imports amounted to US\$ 737.4 million, about 31 percent higher than imports for the same period in 2016, mainly due to higher importation of food and fuel.

17. As a result, the trade deficit increased to US\$ 300 million from US\$ 271 million for the first half of 2017.

18. Commercial bank credit to the private sector increased by 8.0 percent during the first half of the year, mainly to the construction, commerce and service sectors.

19. The stock of external public debt stood at US\$1.47 billion as at June 2017, compared to US\$1.35 billion at end December 2016. The stock of domestic debt stood at 3.87 trillion Leone as at end June 2017 compared to 3.62 trillion Leone as at end December 2016.

Budgetary Performance.

20. Mr. Speaker, Honourable Members, budgetary performance during the first half of 2017 has been encouraging. Total domestic revenues collected during the first half of 2017 amounted to 1.7 trillion Leone and is projected to reach 3.5 trillion Leone or (12.1 percent of GDP) by end 2017.

21. In the light of the continuing global uncertainties, total grants for the first half of 2017 amounted to 79.6 billion Leone, compared to a projected amount of 285.8 billion Leone due mainly to the dwindling of donor inflows. This short fall has proven to be challenging and a cause for constantly recalibrating our expenditure in the face of growing demands.

22. Total expenditure and net borrowing for the first half of 2017 amounted to 2.95 trillion Leone compared to the budget of 3.17 trillion Leone.

23. Wages and salaries amounted to Le 932 billion and Interest payments, 300.4 billion Leone. Non-salary, non-interest recurrent expenditures amounted to 863.1 billion Leone.

24. Capital expenditure amounted to Le 851 billion for the first half of the year and is projected to reach 2.13 trillion Leone by end 2017. Of this, domestic capital expenditure amounted to 565.0 billion Leone.

Budget Deficit and Financing for First Half of 2017

25. The overall deficit including grants amounted to 1.20 trillion Leone for the first half of 2017 and is projected to reach Le 1.70 trillion by end of the year. Excluding grants, the overall deficit amounted to 1.28 trillion Leone and is estimated at 2.20 trillion Leone by the end of 2017.

26. Domestic financing of the budget deficit was estimated at 796.3 billion Leone. Of this, bank financing was 779.3 billion Leone and non-bank financing, 17 billion Leone.

PART TWO

STRENGTHENING RESILIENCE FOR INCLUSIVE GROWTH

A. Medium Term Macroeconomic Objectives and Policies

27. Mr. Speaker, Honourable Members, our medium term macroeconomic objectives are to maintain macroeconomic stability by focusing on ensuring fiscal and debt sustainability, reducing inflation, strengthening our international reserves and attaining sustainable inclusive growth.

28. To achieve these objectives, Government will pursue a mix of fiscal, monetary, exchange rate and financial policies.

29. Mr. Speaker, Honourable Members, the economy is projected to grow by 5 percent in 2018. Economic growth will increase to 6.2 percent in 2019 and 7.0 percent in 2020. Excluding iron ore, the economy will grow by 3.5 percent in 2018. Non-iron ore growth will increase to 5.9 percent in 2019 and 6.6 percent in 2020. Inflationary pressures are projected to moderate over the medium term. Inflation is expected to decline to 11.0 percent by end 2018 and return to single digit by the end of 2019, as the exchange rate stabilizes and food production increases. The current account deficit is projected to moderate to 18.1 percent of GDP in 2018 from 21 percent of GDP in 2017, underpinned by the projected 20 percent increase in exports. In spite of the projected decrease in the trade deficit, the current account deficit will increase to 18.6 percent of GDP in 2019 and 19.0 percent of GDP in 2020 due to the decline in official external grants. Gross foreign reserves are projected to increase from US\$448 million (2.3 months of imports) in 2018 to US\$695 million (3.0 months) of imports in 2020.

I will now summarize the policies to achieve these macroeconomic objectives:

(i) Fiscal policy

30. A key objective of fiscal policy in 2018 and the medium-term is to enhance domestic revenue mobilization, so as to provide resources for effective delivery of public services. Currently, domestic revenue as a percent of GDP is 12.1 percent, which is below the Sub Saharan Africa average of 17 percent of GDP. Research by the Fiscal Affairs Department of the International Monetary Fund concluded that a country needs to ensure that its revenue is at least 20 percent of its GDP in order to effectively fund its programmes. As a result, policies will focus on increasing domestic revenue from 12.1 percent of GDP in 2017 to 15.2 percent by 2020.

31. To this end, Government has prepared a comprehensive Domestic Revenue Mobilisation Strategy, which focuses on: (i) strengthening revenue mobilisation; (ii) legislative and public financial management reforms to consolidate Government revenues collected by all Ministries, Departments and Agencies of Government into the Consolidate Revenue Fund (CRF) consistent with the Fiscal Management and Control Act, 2017; and (iii) policy reforms to broaden the tax base.

32. In tandem, Government will rationalize public expenditures and maintain them at an average of 22 percent of GDP over the medium-term to improve public service delivery. Key measures in this regard include furthering public financial management reforms through the implementation of a medium-term payroll strategy; automation of the budget execution process; strengthening contract management; and improving the transparency and competitiveness of public procurement.

(ii) Monetary, Exchange Rate and Financial Sector Policies

33. Mr. Speaker, Honourable Members, the main focus of monetary policy in the medium term will be to achieve low inflation, stable exchange rate, and support credit growth to promote private investments. To achieve these objectives, the Bank of Sierra Leone (BSL) will continue to use market-based instruments to steer the inter-bank rate.

34. The exchange rate will continue to be market determined while interventions by the Bank of Sierra Leone in the foreign exchange market will be limited to containing temporary excessive volatility of the Leone. In addition, the Bank of Sierra Leone (BSL) will also aim at building foreign exchange reserves to serve as a buffer in support of a credible management of the exchange rate. Government will enforce the provisions of the Exchange Control Act that requires exporters of commercial merchandise to repatriate export proceeds within 90 days from the date of export.

(iii) Public Debt Management

35. Mr. Speaker, Honourable Members, Government's external debt policy over the medium term is to utilise a mix of highly concessional loans and grants from our development partners to ensure debt sustainability and avoid the risk of high debt distress. With regards to domestic debt, Government will continue to deepen the domestic debt market by lengthening the maturity of debt instruments.

B. Economic Diversification

36. Mr. Speaker, Honourable Members, we recognize the risk of overdependence on a few sectors, especially mining. Therefore, diversification of our economy and job creation remain the key strategy. To actualize this, we are adopting measures to nurture our local industries, increase local production and foster resilience to external shocks to enable the emergence of a competitive private sector.

37. To this end, Government is renewing its commitment to diversify the economy through investments in agriculture, fisheries, tourism and promoting the "Made in Sierra Leone Brand" as described below:

(i) Agriculture

38. Mr. Speaker, Honourable Members, Agriculture has been targeted as one of sectors for special focus within the diversification strategy because of its inherent potential, the realization, of which, will inter-alia:

- * contribute to food security and export;
- * displace food imports thereby saving foreign exchange;
- * enhance farmers agricultural income;
- * create job opportunities; and
- * generate industrial spill offs through agro-processing.

39. The sector, from early indications, will record favourable performance, most notably for sorghum, which benefited from the Local Content Policy and the 2016 Finance Act.

40. Mr. Speaker, Honourable Members, to reduce our dependence on imported rice, emphasis will continue to be placed on increasing domestic rice production to attain self-sufficiency as well as reduce the high import bill. Trade statistics indicate that, up to US\$108 million has been utilized for the importation of rice for the first six months of 2017.

41. Mr. Speaker, Hon Members, I will like to draw your attention to the important figure of US\$108 million mentioned above as being the amount utilized by merchants to import rice for the first half of the year. This magnitude of foreign exchange resources utilized to import rice that can be produced locally is among the main factors that makes it difficult to stabilize the Leone.

42. Therefore, the primary and urgent objective in Agriculture is to achieve self sufficiency in rice production - the staple food of the country in the shortest possible time. To this end, in addition to ongoing efforts such as Smallholder Commercialization and Agribusiness Development project (SCADEP) funded by the World Bank, new initiatives are on the offer. MoFED has approached the Indian Exim Bank for a loan of US\$ 30 million to undertake rice production in Tormabum. The Bill and Melinda Gates Foundation through the Islamic Development Bank (IDB) will fund the Agricultural Intensification and Diversification project, which will largely be devoted to rice production. In addition, Government will request the World Bank to allocate US\$ 50 million from our IDA-18 allocation to support rice production in the country.

43. Mr. Speaker, Honourable Members, Government is developing a comprehensive programme with the support of the African Development Bank that will transform our agricultural input system through establishing a Leasing Facility for farm machinery and equipment. The project will also facilitate a market based input supply system and established an Agricultural Financing Bank. This will increase access to agricultural finance as well as de-risk financing for agricultural activities.

In addition, the programme will also facilitate the development of commercial aquaculture schemes through the setting up of system and support services for the construction of fish ponds nationwide.

44. To attract private sector investment in rice, the Ministry of Finance and Economic Development and the Ministry of Agriculture, Forestry and Food Security are collaborating with Standard Chartered Bank to encourage OLAM Agribusiness company to invest in rice production and marketing in Sierra Leone.

(ii) Fisheries

45. In the fisheries sector, efforts will continue to reduce Illegal, Unreported and Unregulated (IUU) fishing through various surveillance initiatives including the installation of Vessel Monitoring Systems (VMS) in all licensed vessels and the deployment of Monitoring Officials on board the vessels. Government is also developing a new Fisheries Bill, that includes, among others, a specified licence fees for industrial fishing vessels that will be submitted to this noble House for enactment. Government is also exploring the option of collaborating with the private sector to construct and manage a fish harbour.

(iii) Tourism

46. The recent increase in tourist arrivals, mushrooming of new hotels and hospitality facilities all over the country, is a positive indication of the potential of the tourism sector to expand. This is another clear evidence of the realisation of our diversification objective. To consolidate these gains, Government will support the preservation, protection and marketing of the rich cultural history and heritage of Sierra Leone and strengthen the institutional capacity of Arts and Culture. Government will also support the restoration of proclaimed cultural heritage infrastructure. The Government will encourage activities promoting domestic tourism including popularizing field visits by schools to tourist sites such as the Tacugama Chimpanzee Sanctuary and the Tiwai Birds Sanctuary in Bo and Bunce Island. These efforts will be supported through existing arrangements aimed at enhancing the creative industry, support to tourism product development, tourism infrastructure and tourism marketing. These will enhance the sector's contribution to employment and wealth creation.

(iv) Promoting Made in Sierra Leone

47. Mr. Speaker, Honourable members, I launched the Made in Sierra Leone concept last year when I was presenting the 2017 budget. While we continue to encourage MDAs to procure products made in Sierra Leone, we are also working with the Ministry of Trade and Industry, the Sierra Leone Chamber of Commerce, Industry and Agriculture and other trade promoting agencies to anchor this initiative

within the African Growth and Opportunity Act (AGOA) project. The primary objective is to address issues of specification and quality to meet international standards. This will provide incentives to Sierra Leoneans to produce, package and export products that meet international standards.

48. An initiative in this direction is the purchase of local rice for the uniformed forces with the Sierra Producing Marketing Company as a conduit. This is an example of the kind of initiative we encourage MDAs to embark on. Such initiatives all over the country are bound to promote the development of Small and Medium Enterprises (SMEs). Furthermore, Government will increase access to finance to producers of local products through the strengthening of the Credit Reference Bureau and Collateral Registry.

C. Scaling Up Infrastructural Development

49. Mr. Speaker, Honourable Members, a critical element in building resilience and promoting inclusive and sustainable growth is to improve the state of infrastructure in the country, including enhancing road and port infrastructure, expanding access to electricity supply, information and communications technology and water supply.

During the last decade, Government has made significant investments in these sectors. For the medium term, Government will continue in this direction.

(i) Roads

50. Mr. Speaker, Honourable Members, we are beginning to see significant improvements in the road network across the country. This is contributing to the ease of movement of goods, services and people, as well as lowering cost of transportation. Hardly any district exists today in the country without a major road fully constructed or under construction. Every district has also benefitted from several kilometers of paved streets. In this regard, Government will continue to fund all on-going road projects to completion. Key among these are the Makeni-Kamakwe road, Hillside Bye-Pass road, Hill Cut road, and the Lumley-Tokeh road. Amongst new roads that will start during the 2018 fiscal year is the Kambia- Kamakue road.

Electricity

51. Mr. Speaker, Honourable members, gone are the days when Freetown was referred to as the darkest city in West Africa and when “Kabbah Tiger” generators ruled the day. All of us seated here, be you SLPP, APC or non-partisan can attest to the major turnaround in the provision of electricity supply beyond Freetown to the other major regional capital cities. It is particularly important to note that reliable and affordable supply of electricity is critical to sustaining economic activities as well as improving standard of living. Government, therefore, remains committed to increase electricity supply to meet the demand of industry, businesses and households. To achieve this, the Government will continue its policy on energy mix of thermal, solar, hydro and other renewable energy supply. Improving the transmission and distribution network remains a priority. Additional electricity projects are in the pipeline to increase the total installed capacity. Key among them are:

- * 57 megawatt CEC project, awaiting ratification by this Noble House.
- * Phase two of the Bumbuna hydroelectric project, that will provide 140 megawatts. This project was recently discussed with MIGA of the World Bank Group in Washington DC by my good self,
- * 30 megawatts HFO plant is expected as a grant from the People's Republic of China,
- * 30 megawatts of HFO plant to be funded by the Government of Sierra Leone and is currently out for tender.
- * 50 megawatts solar power jointly funded by the Government of Kuwait and the Government of Sierra Leone to be installed in the Gbanti Kamaran chiefdom.
- * The Cote D'Ivoire, Liberia, Sierra Leone and Guinea (CLSG) project that will be transmitting electricity among the four countries of the Mano River Union under the West African Power Pool Arrangements.

52. Mr. Speaker, Honourable members, this is progress indeed, for which the Government must be lauded.

Information and Communication Technology (ICT)

It is encouraging to note that we are increasing our usage of ICT, thanks in part to the installation of the fibre optic cable. The utilization of technology for internet and mobile money services has increased.

Water Supply and Sanitation

53. Mr. Speaker, Honourable members, Government will invest in the water sector to increase access to safe, clean, and portable water across the country. To this end, in 2018, Government will significantly increase investment along the water supply chain, starting with dams, bulk water supply schemes and wastewater infrastructure.

54. With respect to sanitation, Government continues to promote community-led approaches to sanitation, which has involved youth participation in Keep the City Clean sanitation programme. Government will also support environmental health, waste management, and health education programmes to improve sanitation countrywide

D. Building Human Development

(i) Education

55. Government will continue to support all on going programmes and projects in the education sector to increase access to and improve quality of education. Thus, Government will continue to provide fee subsidy for primary schools, tuition fee subsidy for students in tertiary institutions, teaching and learning materials and pay examination fees for public examinations. The aim is to improve retention and pass rates, especially for girls.

The 2018 budget will pay particular emphasis to early childhood education, skills training and integrity issues in the education sector.

(i) Early Childhood Education

56. Government will place emphasis on Early Childhood Education country wide to ensure that children start primary education at the right school going age. The focus will be on strengthening the foundations of learning by ensuring school readiness and transition from pre-primary to primary and build basic learning skills. Government will expand the school feeding programme, targetting additional 500,000 pupils.

(ii) Skills Training

57. Mr. Speaker, Honourable Members, Government will embark on middle level manpower training to improve the employability of our youth. During 2018, twelve Technical and Vocational Institutes constructed through the support of our development partners will be made functional. Through support for a competitive skills development fund, the World Bank is also preparing a skills development project.

The beneficiaries of the project will include employees and employers of businesses in productive sectors, industry associations, students and staff of public and private training institutes, universities, polytechnics and relevant Government agencies engaged in skills development. The European Union is also funding a capacity building and systems strengthening project in the Ministry of Education, Science and Technology.

(ii) Integrity issue

58. Government is very much concerned about the growing integrity issues in the education sector. Key among them are high school extra charges and the exploitation of girls in schools. To address these challenges, Government has set up a task force to look into these issues. The report of the task force will inform Government's actions on how to restore credibility in the sector.

Health

(i) Tackling Infant and Child Mortality

59. Mr. Speaker, Honourable Members, Government will continue to support the Free Health Care Initiative, Teenage Pregnancy project, and nationwide Child Immunization programmes to reduce the high infant, under-five and maternal mortality rates.

(ii) Reproductive Health and Family Planning

60. Mr. Speaker, Honourable Members, according to the 2015 census data, the population in Sierra Leone increased by more than 40 percent between 2004 and 2015. This implies that if the population growth stays the same by the next census in 2026, the Sierra Leone population will be minimum 10 million. Providing basic services to meet the requirement of the expanded population will no doubt be a daunting task. With the explosive population growth, issues of population should be an integral aspect of our development planning and policies in order to address the impact on the economy.

61. Mr. Speaker, to ensure effective management of the projected increase in our population, especially where 80 percent of the population is below age 35 years, Government will prioritise Family Planning. This is key if we are to achieve the targets on the Sustainable Development Goals (SDGs). Thus, in 2018 and beyond, Government will pay more attention to sexual and reproductive health in line with the SDGs. We need to make sure that the available resources are spent wisely on education of girls as well as providing unhindered access to quality family planning information especially to adolescent girls.

62. Mr Speaker, Honourable members, planning how the family grows defines how children are raised, how their education is paid for and how much access family members get to good health care facilities. This requires the empowerment of our woman and adolescent girls to choose whether and when to have children. This in turn empowers them to make free and informed decisions in all aspects of their lives. They can stay in school longer, earn a degree or establish a business which will ultimately lead to making their families, communities and countries prosper. This can only be achieved through effective and efficient family planning programs. Delivering contraceptives is not enough, a more wholistic approach involving men to appreciate and play their part in support of women's reproductive role and family planning is necessary.

(iii) Tackling Diseases

63. Mr. Speaker, Honourable Members, increasingly, diabetes, cancer, high blood pressure, HIV/AIDS, Hepatitis and related health conditions are being diagnosed at an alarming rate and requiring outside medical intervention. In many of these cases, most of the people cannot afford to seek medical treatment abroad and therefore, Government has been intervening by covering the cost of treatment overseas. This signals that, in addition to the expensive primary health care programmes, consideration should be given to improve diagnostic and treatment facilities for these medical conditions.

E. Protecting the Environment and Disaster Management

64. Mr. Speaker, Honourable Members, to protect the environment and mitigate the impact of natural disasters, significant investment and continued efforts are needed to strengthen institutions and activities aimed at enhancing resilience to climate change and disasters. Most important, is a shift towards an integrated and pro-active approach to disaster risk management. As the recent landslide demonstrated, housing represents a major share of reconstruction needs. The tragedy in Freetown is an opportunity to revisit the underlying decision-making structures that impede urban planning and management, and develop a spatial strategy to address the environmental challenges of the Western Area.

In this regard, Government has placed low cost affordable housing at the centre of its public social policy. In 2018, the Ministry of Lands, Country Planning and the Environment will develop a National Resettlement Policy. The Ministry will also prepare two Bills (i) a Town and Country Planning Bill and (ii) Freetown Improvement Bill for submission to this Honourable House for enactment.

To complement Government's effort, the World Bank is developing a number of interventions (i) the Freetown Urban Development and Disaster Risk Management project, (ii) the Freetown Urban Transport project, and (iii) the Multi-Sectoral Emergency Recovery project. All of these will focus on key reconstruction and disaster prevention activities.

65. Mr. Speaker, Honourable Members, to improve our disaster preparedness and response systems, early warning mechanisms will be adopted to ensure readiness and appropriate actions prior to the occurrence of a disaster. Some of these measures include: (i) sensitising the population, especially for people living in disaster prone areas; (ii) integrating risk management into Government policy decision-making; and (iii) establishing and capacitating the appropriate institutions that will respond in a timely manner to natural disasters.

F. Expanding Social Protection Systems

66. Mr. Speaker, Honourable Members, given the frequency of internal and external shocks, there is now greater need to expand our social protection programmes. In this regard, Government will enhance support to existing social safety net programmes for vulnerable people to reduce poverty.

67. Government with support from its Development partners will also through the National Commission for Social Action (NaCSA) provide income support in the form of cash transfers to 38,083 vulnerable households, an additional 17,000 from the current 21,083.

G. Strengthening Economic Governance

68. Mr. Speaker, Honourable Members, following the completion of the Regulations of the Public Financial Management Act 2016, Government has commenced implementation of various provisions of this Act to strengthen the budgetary process, including expenditure control and reporting, automating the budget execution process, as well as cash asset and liability management and identification of macro-fiscal risks.

(i) Treasury Single Account (TSA)

69. Our most important priority in this regard is to commence the implementation of the Treasury Single Account (TSA) system. The implementation of the TSA will allow us to aggregate receipts from all government sources to compute the overall cash overdraft position of the Government each day. The TSA will give us better oversight of public finances, improve cash management and reduce reliance on bank financing. The recently enacted Fiscal Management and Control Act, 2017 mandates all MDAs to place their revenues in the TSA.

(ii) Improving the Integrity of the Government Payroll

70. Mr. Speaker, Honourable Members, my Ministry continues to implement a number of payroll reforms, in collaboration with key stakeholders resulting in tighter controls and transparency in the Government payroll. The overall objective is to achieve an affordable and a sustainable wage bill. Going forward, Government has developed a medium-term payroll strategy to comprehensively address issues such as payroll integrity; wage bill budgeting and monitoring; pensions costs, and dual employment. Efforts are being made towards establishing a Salaries and Wages Commission, which will address among others, the disparity in pay and remuneration across the public service.

(iii) Public Procurement

71. Mr. Speaker, Honourable Members, public procurement is an integral aspect of effective public financial management. With the support of our development partners, we have initiated the transition to an E-Procurement system, which will enhance the efficiency and transparency of the public procurement processes and instill confidence and trust in the management and implementation of Government contracts. Following the enactment of the revised Public Procurement Act 2016, the accompanying Regulations are being finalized for submission to this Honourable House. Furthermore, the Standard Bidding Documents and the Procurement Manual will be updated following Parliamentary approval of the Regulations.

72. The Expenditure and Contract Management Committee (ECMC) in the Ministry of Finance and Economic Development has been strengthened by the inclusion of the National Public Procurement Authority (NPPA) and the Law Officers Department as members. The Committee now has a clear mandate with well-defined procedures and processes to conduct adequate reviews of the procurement process.

PART THREE

The 2018 BUDGET

Objectives of the 2018 Budget

73. Mr. Speaker, Honourable Members, consistent with the medium-term objectives of the recently approved ECF programme by the Executive Board of the IMF, the 2018 Budget and the medium term will seek to make growth more inclusive and sustainable. This will be achieved through sound fiscal framework with room for expanded infrastructure, social spending and structural reforms to encourage private

sector participation. The projected growth rate of 5 percent will be supported by increasing public investment on roads, energy, agriculture, education, health as well as spending on social safety net programmes.

Budgetary Resources for 2018

74. Mr. Speaker, Honourable Members, domestic revenue mobilization would result in the fiscal space necessary to sustain and expand public investment in infrastructure and social programmes, while preserving macroeconomic stability and debt sustainability.

Mr. Speaker, Honourable Members, the 2018 Budget will seek to raise revenue without:

- (i) Introducing any new tax; and
- (ii) Without raising tax rates in any category

Emphasis will be placed on strengthening tax administration including enforcing tax compliance, closing loopholes and reducing duty and tax exemptions.

75. In this regard, domestic revenue is projected at 4.56 trillion Leone or 13.3 percent of GDP for 2018 compared to 3.52 trillion Leone or 12.1 percent of GDP for 2017. Total grants expected from our development partners will amount to 658.3 billion Leone or 1.9 percent of GDP. Of this, budget support will amount to 264 billion Leone. Project grants will amount to 386 billion Leone.

Domestic Revenue Mobilisation Measures for 2018

76. Mr. Speaker, Honourable Members, the main policy objectives of the Revenue Mobilization Strategy (RMS) are highlighted in the Fiscal Strategy Statement that is being laid today for the information of Honourable Members. The RMS focuses on:

- (i) **Strengthening revenue administration.** The aim is to expand the registration of tax payers, enforcement of payment of taxes by professionals; enforcement of payment of withholding taxes on rental properties; strengthen the capacity of the National Revenue Authority to undertake specialized auditing of large firms in telecommunications; mining, banking and commerce; automation of Tax Administration Processes; and improving Goods and Services Tax (GST) administration and compliance.
- (ii) **Public Financial Management Reforms.** This involves (a) the establishment and operationalization of the Treasury Single Account (TSA); and (b) the implementation of the Fiscal Management and Control Act, 2017 to consolidate off-budget revenues into the Consolidated Revenue Fund;

- (iii) **Policy Reforms.** In addition to strengthening tax administration, Government will introduce policy reforms to broaden the tax base by tackling the issue of generous and ad-hoc tax and duty exemptions. These reforms will include: elimination of GST exemptions and reduction in duty waivers, adoption of the ECOWAS Common External Tariff (CET); and an adjustment of the prepayment of income tax upon importation.

77. Mr. Speaker, Honourable Members, Government will also support Local Councils to improve revenue collection. In particular, Government will: (i) provide technical and advisory support to local councils to develop their respective revenue mobilization strategies; (ii) support Councils to fully realize their property tax revenue potentials; (iii) allocate grants to Local Councils based on their revenue mobilization efforts; and (vi) harmonize the property cadastre and business licenses systems with improved internet connectivity that will enhance control and ease supervision.

2018 Expenditure Priorities and Allocations:

Mr. Speaker, Honorable Members, in support of the objective to increase public investment and expanding our social safety net programmes, the 2018 Appropriation Bill projects expenditures at 7.28 trillion Leone, of which, 6.33 trillion Leone is for domestically funded programmes. Recurrent expenditures are projected at 4.83 trillion Leone. Capital spending is projected at 2.46 trillion Leone. Of this, domestic capital expenditure is projected at 1.05 trillion Leone. Foreign financed capital expenditure is projected at 1.41 trillion Leone.

Wages and Salaries are projected at 2.07 trillion Leone.

Interest Payments

78. Total interest payments will amount to 952 billion Leone. Domestic interest payments will amount to 854 billion Leone and foreign interest payments, 98 billion Leone.

Subsidies and Transfers

79. Total subsidies and transfers are projected at 606.9 billion Leone. Grants to tertiary educational institutions are projected at 206.3 billion Leone; Transfers to Local Councils, 139 billion Leone; Road Maintenance Fund Administration, 128.9 billion Leone; National Electoral Commission for Elections and Democratization, 131 billion Leone; of which, 8 billion Leone is foreign contribution.

80. Mr. Speaker, Honourable Members, I will now present the non-discretionary expenditures for both recurrent and capital by sector.

Pillar 1: Diversified Economic Growth

Mr. Speaker, Honourable Members, this pillar is allocated an amount of 101.6 billion Leone from the recurrent budget and 21.4 billion Leone from the domestic capital budget to support the diversification process. Donor partners will provide an amount of 175.3 billion Leone.

Government is allocating 53.2 billion Leone from the recurrent budget to support the Ministry of Agriculture, Forestry and Food Security including 34.4 billion Leone for food security; 11.7 billion Leone for the procurement of fertilizers for farmers; 7.1 billion Leone for the procurement of seeds and 6.8 billion Leone for the procurement and distribution of agricultural processing equipment. In addition, development partners will provide 172.5 billion Leone to support various projects.

81. The Ministry of Fisheries and Marine Resources is allocated 4.02 billion Leone from the recurrent spending to support various activities, including the procurement and distribution of appropriate fishing gears for artisanal fisher folk. Government is also allocating 3.7 billion Leone from the domestic capital budget to support the promotion of Inland Fisheries and Aquaculture; and the European Fish Certification Project, among others. The sum of 5 billion Leone from Food Security budget under The Ministry of Agriculture, Forestry and Food Security will also be spent on fisheries, taking the total allocation to 9.02 billion Leone for 2018.

82. Government is allocating 5.5 billion Leone from the recurrent budget and 3.8 billion Leone from the domestic capital to the Ministry of Tourism and Cultural Affairs. In addition, 6.3 billion Leone from the recurrent budget is allocated to the National Tourist Board, including 728 million Leone for the Tourism Marketing Strategy and 3.0 billion Leone from the domestic capital budget for the Lumley Beach Development Project and the Peninsula Beaches Development Project. Government is also providing 2.1 billion Leone to the Monuments and Relics Commissions from the recurrent budget and 1.8 billion Leone from the domestic capital budget.

83. Government is also allocating 23.6 billion Leone for devolved functions under Agriculture and Food Security and 582 million Leone for Fisheries and Marine Resources.

Pillar 2: Managing Natural Resources

84. Mr. Speaker, Honourable Members, Government is allocating 16.6 billion Leone from the recurrent budget and 2.7 billion Leone from the capital budget to this sector. Development partners will contribute 11.5 billion Leone to this sector.

85. The Ministry of Lands, Country Planning and the Environment is allocated 4.1 billion Leone from the recurrent budget for administrative and other activities. In addition, development partners will provide 10.0 billion Leone in support of the National Land Policy Reform Project and Lands Registration Project. Government counterpart contribution to these projects will amount to 750 million Leone. An amount of 738 million Leone will go towards Forestry Division of the Ministry Agriculture, Forestry and Food Security.

86. An amount of Le 2.9 billion is allocated to the Ministry of Mines and Mineral Resources and 3.2 billion Leone to the National Minerals Agency. The National Protected Area Authority is allocated 2.1 billion Leone while Sierra Leone Maritime Administration is allocated 1.8 billion Leone and the Meteorological Agency is allocated 1.3 billion Leone.

Pillar 3: Accelerating Human Development

87. Mr. Speaker, Honourable Members, Government is allocating 618.7 billion Leone from the recurrent budget and 169.0 billion Leone from the domestic capital budget to this pillar. Development partners will also contribute 291.3 billion Leone to this sector.

88. An amount of 369.6 billion Leone accounting for 36.1 percent of total non-salary, non-interest recurrent budget is allocated to the Ministry Education, Science and Technology. Of this, 139.5 billion Leone is allocated to Improving Access to Quality Education, including 73.8 billion Leone for the school feeding programme; 18 billion Leone as Grants-in-Aid to University students; 14 billion Leone as Grants-in-aid to Government Boarding Schools, 11.6 billion Leone as examination fees to WAEC for WASSCE and 6.5 billion Leone for the Girl Child Programme.

89. In addition, an amount of 222.3 billion Leone is allocated to Tertiary Education, Technical and Vocational Training. Of this, 159.0 billion Leone is for Tuition Fees

Subsidies for University students; 47.3 billion Leone as Grants to Tertiary Educational institutions; and 9.4 billion Leone for the Student Loan Scheme. Development partners will contribute 45 billion Leone for the rehabilitation of Fourah Bay College while Government counterpart contribution to this project is 3.5 billion Leone. An amount of 62.2 billion Leone is allocated to devolved education services.

90. Mr. Speaker, Honourable Members, The Ministry of Health and Sanitation is allocated an amount of 107.4 billion Leone, accounting for 10.5 percent from the non-salary, non-interest recurrent budget. Of this, 12.9 billion Leone is allocated to primary health care services, including Malaria, HIV/AIDS, and Tuberculosis prevention and control programmes; 8.5 billion Leone to Reproductive and Child Health Care Services including Immunization and Family Planning programmes; 26.1 billion Leone to Tertiary Health Care Services; and 26.6 Leone for the procurement of Free Health Care Drugs. In addition, 10 billion Leone is allocated from the domestic capital budget to Public Health Sierra Leone. Development partners will contribute 125.3 billion Leone to support various projects in the health sector. Government counterpart contribution to these projects will amount to 38.7 billion Leone. The Pharmacy Board Services is allocated 5.3 billion Leone. Devolved functions in the health sector are allocated 30.4 billion Leone.

91. An amount of 113.8 billion Leone will be provided to support various water supply projects. 9.3 billion Leone as grants to SALWACO; 1.6 billion Leone to the Emergency Recovery Priority Programmes on water.

Pillar 4: International Competitiveness

92. Mr. Speaker, Honourable Members, this Pillar is allocated 750 billion Leone from the recurrent budget to promote the competitiveness of our economy. Government is also allocating 589.6 billion Leone from the domestic calital budget to this pillar. Development partners will also provide 864.4 billion Leone.

93. To this end, 136.4 billion Leone will go to increasing electricity generation, enhancing existing thermal plants, rebuilding and enhancing the distribution network. The road sector is allocated 426 billion Leone. Of this, 266.5 billion Leone is for the rehabilitation and reconstruction of several trunks roads nationwide; 97.5 billion Leone for the rehabilitation of streets and roads in the Western Area; 62 billion Leone for the rehabilitation of streets in District Headquarter towns and selected towns. In addition, the Road Maintenance Fund Administration is allocated Le 128.9 billion for road maintenance activities.

94. Development partners have also pledged 380.3 billion Leone to the Energy Sector; 115 billion Leone to water sector; and 460 billion Leone to the roads sector.

Pillar 5 : Labour and Employment

95. Mr. Speaker, Honourable Members, Government has allocated an amount of 22.3 billion Leone from the recurrent budget to this pillar. This includes 4.4 billion Leone to the Ministry of Youth Affairs. From the domestic capital budget, Government is allocating 8.7 billion Leone to support the National Youth Development, Empowerment and Entrepreneurship project; National Youth Service Programme; National Youth Village Project; Youth Farm and Youth in Fisheries Project. The National Youth Commission is allocated 5.1 billion Leone and National Youth Service, 2.7 billion Leone. The Ministry of Labour and Social Security is allocated 8 billion Leone for administrative and other activities. In addition, Government is providing 2.0 billion Leone for devolved functions for Youth and Sport services.

Pillar 6: Social Protection

96. Mr. Speaker, Honourable Members, an amount of 21.8 billion Leone is allocated from the recurrent budget and Le 51. 5 billion from the domestic capital budget to the Social Protection Pillar. Development partners have pledge 31. 6 billion Leone.

97. Government is allocating almost 13 billion Leone from the recurrent budget to the Ministry of Social Welfare, Gender and Children's Affairs for Social Protection Services. Of this, 11.4 billion Leone to support Social Protection Programmes, including 2.9 billion Leone for the Disability Commission; 1.7 billion Leone for Diet for Approved Schools and Remand Homes.

98. The National Commission for Social Action (NaCSA) is allocated 1.8 billion Leone from the recurrent budget and 51.8 billion Leone from the domestic capital budget for various Social Support Programmes. Development partners will contribute 21.6 billion Leone in support of these programmes. Development partners will also provide 10 billion Leone for the Post-Ebola Recovery Social Investment Project.

Pillar 7: Governance and Public Sector Reforms

99. Mr. Speaker, Honourable Members, Government is allocating 830 billion Leone from the recurrent budget and 359.8 billion Leone from the domestic capital to this pillar.

100. The Ministry of Foreign Affairs and International Cooperation is allocated 38 billion Leone from the recurrent budget. An amount of 15 billion Leone is allocated from the domestic capital budget for the rehabilitation of our foreign missions.

101. Mr. Speaker, Honourable Members, the Ministry of Finance and Economic Development is allocated 67.1 billion Leone from the recurrent budget, including 43.3 billion Leone for the payment of subscriptions to international organisations. An amount of 14.1 billion Leone is also allocated from the domestic development budget to support the activities of the ECOWAS Monetary Cooperation Programme, including West African Monetary Zone (WAMZ) programme and West African Monetary Agency (WAMA); as well as the rehabilitation of the National Development Bank Building.

102. Mr. Speaker, Honourable Members, Parliament is allocated an amount of 15.3 billion Leone; Audit Service Sierra Leone is allocated Le 7.3 billion from the recurrent budget and 2.0 billion Leone from the domestic capital; Public Service Commission, 2.6 billion Leone from the recurrent budget and 800 million Leone from the capital budget for the construction of an office complex; Statistics Sierra Leone, 7.7 billion Leone from the recurrent budget and 4.3 billion Leone from the domestic capital budget for the conduct of various surveys; National Revenue Authority, 90.5 billion Leone from the recurrent budget and 500 million Leone from the domestic capital budget for the Modernization of Revenue Administration Systems; the National Public Procurement Authority, 3.6 billion Leone; and Human Rights Commission, 2.5 billion Leone. The Anti-Corruption Commission is allocated 6.1 billion Leone.

103. Government is allocating 123.9 billion Leone to the National Electoral Commission for the 2018 Elections and other electoral activities. 106.7 billion Leone to the Ministry of Defence including 25.1 billion Leone for rice supply to officers and other ranks; 97.5 billion Leone to the Sierra Police; 58.2 billion Leone to the Sierra Leone Correctional Services; 11.7 billion Leone to the National Fire Authority; 9.4 billion Leone to Office of National Security (ONS).

104. From the domestic capital budget, 95.3 billion Leone is allocated to the Integrated National Civil Registration System Project; 1.6 billion Leone for the Machine Readable Passport and the Establishment of an Integrated Immigration Control System. Government is also providing 2.7 billion Leone for the Rehabilitation of Military Barracks and construction of Housing Units at Gondama and Wilberforce and 2.2 billion Leone for the construction of a Police Academy and police stations around the country.

105. Government is also allocating 5.9 billion Leone as Local Government Development grants, 10.1 billion Leone to the Constituency Development Fund and 10.1 billion Leone to the Infrastructure Development Fund.

Pillar 8: Gender and Women's Empowerment

106. Mr. Speaker, Honourable Members, Government is allocating 2.3 billion Leone to support Gender and Women activities the Ministry of Social Welfare Gender and Children's Affairs in addition to what is allocated to the Ministry under pillars 6 for other services.

PART FOUR

Eminent Challenges and Risks

(i) Fiscal Risks and Mitigating Measures:

107. Mr. Speaker, Honourable Members, we face challenges associated with internal and external shocks, including the recent mudslides and floods in Freetown. Our vulnerability to these shocks could derail the implementation of this budget if they materialize. These risks are summarized below.

(i) Low Revenue Collection

108. Mr. Speaker, Honourable Members, revenue mobilization is crucial to maintain macroeconomic and fiscal sustainability in the near term. There is little room for expenditure adjustment, given mounting expenditure pressures to sustain the recovery from Ebola and to meet the cost of funding the 2018 elections. If the revenue measures highlighted in the Domestic Revenue Mobilization Strategy are not implemented, there is a risk that some critical programmes may not be completed given the limited availability of domestic financing as well as the limited scope to cut spending.

(ii) Commodity Price Shocks

109. Mr. Speaker, Honourable Members, commodity price shocks result in adverse terms of trade. Sierra Leone is an oil importer and petroleum products constitute the second highest import value. Thus, a rise in international oil prices will adversely affect our revenue in the form of implicit subsidies (loss in excise duties), while increasing expenditures in the form of explicit subsidies (direct payments from the budget). A fall in the price of iron ore, our major export will result in decrease in GDP, domestic revenues and exchange rate depreciation with adverse budgetary implications.

(iii) Macroeconomic Shocks

(a) Shocks to exchange rate

110. Mr. Speaker, Honourable Members, as our stock of foreign debt and debt service payments are denominated in foreign currencies, a depreciation of the exchange rate will increase debt service payments in Leone terms for both interest and principal repayments with adverse effect on budget execution.

(b) Rise in Inflation

111. Any significant rise in inflation will result in higher expenditures in nominal terms. This is likely to increase the budget deficit.

(vi) Contingent Liabilities

112. Other fiscal risks to the budget include Contingent liabilities, which can arise when guarantees issued by the Government materialize or from failure to adhere to the terms of a Public-Private Partnership transaction.

(v) Natural Disasters

113. Natural Disasters such as the mudslides and floods or the re-emergence of diseases such as Ebola that could cause untold suffering on affected people and the economy as a whole through destruction of property, loss of lives and displacement of the people. This can derail budget implementation with resources diverted from other critical areas to address the impact of these disasters.

(vi) Subsidies on Imported Rice and Petroleum Products

114. Mr. Speaker, Honourable Members, one of the main reasons for the vulnerability of our economy to external shocks especially the volatile movement in commodity prices is our heavy reliance on two strategic imports; that is; rice and fuel. Whilst rice is produced locally, fuel at the moment is imported.

115. With regards to rice, Government continues to subsidize urban consumers at the expense of our poor rural farmers who are engaged in rice production. The result has been low rice production and significant loss of foreign reserves on importing rice, with adverse implications for exchange rate stability. Government is reviewing this policy with a view to ensuring that local rice producers are also provided with the right incentive to stimulate domestic production of rice to enable us attain self-sufficiency and eliminate the high import bill for rice.

116. Mr. Speaker, Honourable Members, Government continues to subsidize fuel consumption in the retail market as indicated by the difference between the commercial and retail price of fuel in the domestic market. The result has been significant loss of domestic revenues during the year as international oil prices rose while the domestic pump price remained fixed in the retail market at Le6000 per litre. At the time I presented the 2017 Budget, Platts price per metric ton was US\$465 and the exchange rate was Le 7,389.62. As at the week beginning October 23, 2017 Platts price per metric had risen to US\$549 while the exchange rate depreciated to Le 7661 per US\$. Given Government's concern for the welfare of the people, the price of fuel in the retail market, at which we all buy fuel, has remained unchanged at Le6000 per litre. Government is closely monitoring the situation as the efforts to keep pump prices unchanged in the midst of increases in international oil prices and depreciation in the exchange rate, over which Government has no control, is proving to be challenging.

Risk Mitigating Measures

117. Mr. Speaker, Honourable Members, to mitigate the impact of macroeconomic shocks, Government will continue to implement sound macroeconomic and sectoral policies, including a prudent fiscal policy with strong revenue measures as well as proactive monetary policy to ensure a stable macroeconomic environment.

118. To mitigate the impact of contingent liabilities, my Ministry is developing a full set of guidelines for the issuance of loan guarantees as well as a template for financial reporting by State-Owned Enterprises and Local Councils. Government, with assistance from the IMF, is in the process of establishing a unit within the Ministry of Finance and Economic Development for fiscal oversight of State-Owned Enterprises.

119. To mitigate the impact of natural disasters, a contingency allocation is included in the Government budget to address effects of natural disasters. In addition, early warning mechanisms will also be adopted to ensure readiness and appropriate action before the occurrence of a disaster.

120. To mitigate the effect of any re-emergence of Ebola and other health emergencies, Government is working on strengthening Integrated Disease Surveillance Reporting (IDSR) at national and community levels.

VII. Conclusion

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

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

123. Mr Speaker, Honourable Members, as already emphasized, we must increase our domestic revenue mobilization efforts to finance our development agenda. This is especially so in the context of volatile mineral revenues and declining donor support. We therefore need to ensure that the policies we have outlined are effectively implemented. We have the tools; the Revenue Mobilization Strategy; the Fiscal Management and Control Act, the 2018 Finance Act; the TSA and other PFM reforms.

124. In the true spirit of transforming the economy, we have to do **MORE**. We can do **MORE** and we will do **MORE**.

125. I, therefore, commend this budget to the House. I thank you all for listening and may God bless Sierra Leone.

BUDGET PROFILE



GOVERNMENT OF SIERRA LEONE

GOVERNMENT BUDGET

and

STATEMENT OF ECONOMIC AND FINANCIAL POLICIES

For the Financial Year, 2018

Theme: "Strengthening Resilience for Inclusive Growth"

DELIVERED BY

MOMODU L. KARGBO

Minister of Finance and Economic Development

in the Chamber of Parliament

TOWER HILL, FREETOWN

ON

Friday, 27th October 2017

at

10:00 a.m.

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

In Millions of Leones (Le'm)

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

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

In Millions of Leones

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

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

In Millions of Leones

PARTICULARS	FY2016	FY2016	FY2017	FY2017	FY2018	FY2018	FY2019	FY2019	FY2020	FY2020
	Actual Q1 - 4 Jan - Dec	% of GDP	Estimate Q1 - 4 Jan - Dec	% of GDP	Budget Q1 - 4 Jan - Dec	% of GDP	Indicative Q1 - 4 Jan - Dec	% of GDP	Indicative Q1 - 4 Jan - Dec	% of GDP
OVERALL DEFICIT (CASH BASIS)										
Including grants	(1,943,490)	-8.2%	(1,929,866)	-6.6%	(2,253,072)	-6.6%	(2,409,853)	-6.3%	(2,764,991)	-6.3%
TOTAL FINANCING	1,943,490	8.2%	1,929,866	6.6%	2,253,072	6.6%	2,409,853	6.3%	2,764,991	6.3%
Foreign	375,628	1.6%	759,463	2.6%	908,000	2.6%	1,085,541	2.9%	1,231,920	2.8%
Borrowing (Loans)	508,187	2.1%	1,016,720	3.5%	1,194,000	3.5%	1,389,541	3.7%	1,588,920	3.6%
Project	508,187	2.1%	848,300	2.9%	1,023,000	3.0%	1,149,541	3.0%	1,404,920	3.2%
Programme	0	0.0%	168,420	0.6%	171,000	0.5%	240,000	0.6%	184,000	0.4%
External Debt Amortisation	(132,559)	-0.6%	(257,257)	-0.9%	(286,000)	-0.8%	(304,000)	-0.8%	(357,000)	-0.8%
Domestic Financing 2/	1,131,290	4.7%	1,236,300	4.2%	1,730,153	5.0%	1,324,312	3.5%	1,533,071	3.5%
Bank	993,427	4.2%	1,185,900	4.1%	1,680,153	4.9%	1,187,312	3.1%	1,383,071	3.2%
Central Bank	674,950	2.8%	584,900	2.0%	566,982	1.6%	364,061	1.0%	375,721	0.9%
IMF SDR On-lending	284,046	1.2%	228,132	0.8%	0	0.0%	0	0.0%	0	0.0%
Ways and Means Advances	168,181	0.7%	(40,232)	-0.1%	33,000	0.1%	47,000	0.1%	55,000	0.1%
Securities	222,723	0.9%	397,000	1.4%	533,982	1.6%	317,061	0.8%	320,721	0.7%
Commercial Banks	318,476	1.3%	601,000	2.1%	1,113,171	3.2%	823,251	2.2%	1,007,350	2.3%
Non-Bank	137,863	0.6%	50,400	0.2%	50,000	0.1%	137,000	0.4%	150,000	0.3%
Privatisation and Other Receipts	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Float	436,572	1.8%	(65,897)	-0.2%	(385,081)	-1.1%	0	0.0%	0	0.0%
o/w: Cheques Payable	243,043		(243,042)		0		0		0	
Change in Outstanding Commitments	0		0		0		0		0	
Cheques from Previous Year Cleared in Current Year	0		0		0		0		0	
Cheques on Hold at BSL and AGD at end of period	207,936		(207,936)		(385,081)		0		0	
Adjustment for Issuance/Redemption of Loans and Advances	0		0		0		0		0	
Unaccounted	(14,407)		385,081		(0)		(0)		0	
Financing Gap	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Financing Gap (US\$m)	(2.9)		51.3		(0.0)		(0.0)		0.0	
Memorandum Items:										
Public Debt Charges	334,364	1.4%	868,814	3.0%	1,238,000	3.6%	1,414,000	3.7%	1,668,000	3.8%
o/w External Debt Payments (incl. HIPC Debt Relief)	193,611	0.8%	333,682	1.1%	384,000	1.1%	476,000	1.3%	612,000	1.4%
External Budgetary Support (excl. HIPC Debt Relief; incl. PBF)	192,629		473,588		435,336		641,337		670,716	
Nominal GDP Figure (excluding Iron Ore)	23,826,000	100.0%	29,110,000	100.0%	34,377,000	100.0%	38,004,000	100.0%	43,828,000	100.0%
Poverty Related Expenditure	1,248,452		1,932,972		1,868,000		2,482,000		3,023,000	
Exchange Rate Le/US\$	4,953		7,500		7,555		7,555		7,555	

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

2/ Fiscal Targets

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

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

In Millions of Leones

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

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

In Millions of Leones

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

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

In Millions of Leones

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

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

In Millions of Leones

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

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

In Millions of Leones

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

viii

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

In Millions of Leones

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

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

In Millions of Leones

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

X

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

In Millions of Leones

Details		FY 2017	% of Total	FY 2018	% of Total	FY 2019	% of Total
		Budget Allocation	Non Int/Sal Recurr Exp	Indicative	Non Int/Sal Recurr Exp	Indicative	Non Int/Sal Recurr Exp
		Le'm		Le'm		Le'm	
403	Ministry of Mines and Mineral Resources	6,079.2	0.3%	7,253.7	0.3%	8,655.1	0.4%
	Administrative and Operating Costs	1,314.2	0.1%	1,568.1	0.1%	1,871.0	0.1%
	Mines Division	4,765.0	0.2%	5,685.6	0.3%	6,784.0	0.3%
	Review the legal framework for mines and minerals	347.7	0.0%	414.9	0.0%	495.1	0.0%
	Support to the National Minerals Agency	3,196.9	0.2%	3,814.6	0.2%	4,551.5	0.2%
	Support to Artisanal Miners and Small Scale Mining Entrepreneurs	1,220.4	0.1%	1,456.1	0.1%	1,737.5	0.1%
404	Ministry of Transport and Aviation	12,789.6	0.7%	19,219.2	0.8%	21,891.0	1.0%
	Administrative and Operating Costs	1,344.6	0.1%	1,604.3	0.1%	1,914.3	0.1%
	Payment of outstanding Contracts on Procurement of Government Vehicles	10,977.2	0.6%	17,056.7	0.8%	19,310.7	0.9%
	Establish and operationalise a Planning and Policy Unit	467.8	0.0%	558.2	0.0%	666.0	0.0%
405	Ministry of Tourism and Cultural Affairs	8,407.8	0.4%	10,032.2	0.4%	11,970.3	0.5%
	National Tourist Board	5,545.4	0.3%	6,616.7	0.3%	7,895.1	0.3%
	o/w: Development and Implementation of Tourism Marketing Strategy	729.4	0.0%	870.4	0.0%	1,038.5	0.0%
	Monuments and Relics Commission	2,062.4	0.1%	2,460.9	0.1%	2,936.3	0.1%
	National and Railway Museums	800.0	0.0%	954.6	0.0%	1,139.0	0.1%
406	Ministry of Energy	5,519.2	0.3%	6,585.4	0.3%	7,857.7	0.3%
	Administrative and Operating Expenses	4,141.7	0.2%	4,941.9	0.2%	5,896.7	0.3%
	o/w Bumbuna Watershed Unit	1,065.0	0.1%	1,270.7	0.1%	1,516.2	0.1%
	Bare Foot Solar Technicians Training Center	1,377.4	0.1%	1,643.5	0.1%	1,961.1	0.1%
407	Ministry of Labour and Social Security	7,988.4	0.4%	9,372.8	0.4%	11,183.6	0.5%
	Administrative and Operating Costs	1,498.6	0.1%	1,788.1	0.1%	2,133.6	0.1%
	Strengthening the legal and Institutional Framework for Labour Administration	3,435.7	0.2%	4,099.5	0.2%	4,891.5	0.2%
	Social Protection Programmes	3,054.1	0.2%	3,485.2	0.2%	4,158.6	0.2%
	o/w: Cash Transfers to the Aged and Vulnerable Persons	2,920.9	0.1%	3,485.2	0.2%	4,158.6	0.2%
408	Ministry of Works, Housing and Infrastructure	13,333.9	0.7%	15,909.9	0.7%	18,983.7	0.8%
	Administrative and Operating Costs	1,430.8	0.1%	1,707.3	0.1%	2,037.1	0.1%
	Architectural, Design, Construction and Maint, Div.	4,358.2	0.2%	5,200.2	0.2%	6,204.8	0.3%
	of which: Repairs and Maintenance of Government Buildings	3,878.5	0.2%	4,627.9	0.2%	5,521.9	0.2%
	Civil Engineering Works Division	599.6	0.0%	715.4	0.0%	853.6	0.0%
	Mechanical Division	559.6	0.0%	667.7	0.0%	796.7	0.0%
	Housing Division	5,838.6	0.3%	6,966.5	0.3%	8,312.5	0.4%
	of which: Rent and Rates	5,107.4	0.3%	6,094.1	0.3%	7,271.4	0.3%
	Works Project Implementation and Monitoring Unit	547.1	0.0%	652.8	0.0%	778.9	0.0%
409	Ministry of Trade and Industry	13,650.4	0.7%	16,287.6	0.7%	19,434.3	0.9%
	Administrative and Operating Costs	1,282.3	0.1%	1,530.1	0.1%	1,825.7	0.1%
	Export Development	12,368.1	0.6%	14,757.5	0.7%	17,608.6	0.8%
	Sierra Leone Standards Bureau	2,981.5	0.2%	3,557.5	0.2%	4,244.8	0.2%
	Sierra Leone Investment and Export Promotion Agency	4,556.1	0.2%	5,436.3	0.2%	6,486.6	0.3%
	Department of Co-operatives	1,637.2	0.1%	1,953.5	0.1%	2,330.9	0.1%
	Support to Sierra Leone Produce Marketing Company	576.0	0.0%	687.3	0.0%	820.1	0.0%
	Commodities Monitoring and Marketing Unit	636.6	0.0%	759.6	0.0%	906.4	0.0%
	Sierra Leone Business Forum	727.7	0.0%	868.2	0.0%	1,036.0	0.0%
	Coordination of Doing Business Reforms Unit	561.8	0.0%	670.3	0.0%	799.8	0.0%
	Industrial Planning and Development	691.2	0.0%	824.7	0.0%	984.1	0.0%
410	National Protected Area Authority	2,155.6	0.2%	2,572.1	0.1%	3,069.0	0.1%
	o/w: Conservation Trust Fund Agency	773.4	0.1%	922.8	0.0%	1,101.1	0.0%

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

In Millions of Leones

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

119

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

In Millions of Leones

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

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

In Millions of Leones

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

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

In Millions of Leones

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

XX

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

In Millions of Leones

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

11

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

In Millions of Leones

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

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

In Millions of Leones

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

XVII

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

In Millions of Leones

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

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

In Millions of Leones

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

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

In Millions of Leones

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

IX

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

In Millions of Leones

Details		FY 2018	% of Total	FY 2019	% of Total	FY 2020	% of Total
		Budget Le'm	Non Int/Sal Recurr Exp	Indicative Le'm	Non Int/Sal Recurr Exp	Indicative Le'm	Non Int/Sal Recurr Exp
420	Sierra Leone Environment Protection Agency (SLEPA)	400.0	0.0%	477.3	0.0%	569.5	0.0%
421	Small and Medium Enterprises Development Agency (SMEDA)	4,350.0	0.4%	5,190.4	0.4%	6,193.2	0.5%
422	Sierra Leone Meteorological Agency	1,313.7	0.1%	1,567.5	0.1%	1,870.3	0.1%
C	LOCAL COUNCILS	139,906.5	13.0%	206,972.9	15.8%	273,078.0	20.8%
701	Grants for General Administrative Expenses	5,935.9	0.6%	7,920.2	0.6%	12,567.8	1.0%
	Local Government Grants	5,935.9	0.6%	7,920.2	0.6%	12,567.8	1.0%
	Grants for Devolved Functions	133,970.6	13.1%	199,052.7	15.2%	260,510.2	19.9%
	Sensitisation on Fire Prevention Services	939.9	0.1%	1,254.1	0.1%	1,673.3	0.1%
	Education Services	62,200.2	6.1%	98,290.5	7.5%	117,736.1	9.0%
	Administration	4,271.4	0.4%	5,699.3	0.4%	7,604.4	0.6%
	Pre-primary and Primary Education	37,115.8	3.6%	59,820.8	4.6%	70,077.9	5.3%
	<i>of which: Examination Fees to WAEC for NPSE</i>	5,877.2	0.6%	7,841.9	0.6%	10,463.3	0.8%
	<i>of which: Govt. and Govt. Assisted Schools</i>	31,238.6	3.0%	51,978.9	4.0%	59,614.7	4.5%
	School Fees Subsidy	23,647.6	2.3%	41,850.3	3.2%	42,100.3	3.2%
	Textbooks	4,303.6	0.4%	5,742.2	0.4%	7,661.8	0.6%
	Teaching and Learning Materials	3,287.4	0.3%	4,386.3	0.3%	9,852.6	0.8%
	Secondary Education	13,265.0	1.3%	22,699.3	1.7%	26,615.9	2.0%
	<i>of which: Examination Fees to WAEC for BECE</i>	9,014.2	0.9%	17,027.5	1.3%	16,048.1	1.2%
	<i>of which: Textbooks</i>	2,769.9	0.3%	3,695.8	0.3%	7,931.3	0.6%
	<i>of which: Science Equipments</i>	1,480.9	0.1%	1,975.9	0.2%	2,636.5	0.2%
	Government Libraries	3,144.6	0.3%	4,195.8	0.3%	5,598.4	0.4%
	Education Development	4,403.4	0.4%	5,875.4	0.4%	7,839.4	0.6%
	Youths and Sports Services	2,083.3	0.2%	2,779.7	0.2%	3,708.9	0.3%
	Sports Equipment	1,216.9	0.1%	1,623.7	0.1%	2,166.5	0.2%
	Youths Division	866.4	0.1%	1,156.0	0.1%	1,542.5	0.1%
	Solid Waste Management Services	6,849.0	0.7%	9,138.5	0.7%	12,193.4	0.9%
	Health Care Services	30,396.8	3.0%	45,558.0	3.5%	69,116.0	5.3%
	District Peripheral Health Care Services (PHCs)	15,460.9	1.5%	20,629.3	1.6%	37,525.3	2.9%
	Secondary Health Services (District Hospitals except, Bo, Kenema & Makeni)	14,935.9	1.5%	24,928.8	1.9%	31,590.7	2.4%
	Social Welfare, Gender and Children's Affairs	4,137.2	0.4%	5,520.2	0.4%	7,365.5	0.6%
	Social Welfare Division	1,850.7	0.2%	2,469.4	0.2%	3,294.8	0.3%
	Gender and Children's Affairs Division	2,286.5	0.2%	3,050.8	0.2%	4,070.7	0.3%
	Agriculture and Food Security Services	23,668.6	2.3%	31,580.7	2.4%	42,137.6	3.2%
	Fisheries and Marine Resources	582.0	0.1%	776.6	0.1%	1,036.1	0.1%
	Water services	3,113.6	0.3%	4,154.4	0.3%	5,543.2	0.4%
	Rural Water Services	3,113.6	0.3%	4,154.4	0.3%	5,543.2	0.4%

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

In Millions of Leones

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

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

In Millions of Leones

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

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

In Millions of Leones

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

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

In Millions of Leones

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

XXV

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

In Millions of Leones

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

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

In Millions of Leones

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

XXViii

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

In Millions of Leones

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

XIX

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

In Millions of Leones

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

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

In Millions of Leones

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

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

In Millions of Leones

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

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ANNEX 5C-FY2018 BUDGET PAYROLL SUMMARY BY FOREIGN MISSION

In Millions of Leones

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

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ANNEX 5C-FY2018 BUDGET PAYROLL SUMMARY BY FOREIGN MISSION

In Millions of Leones

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

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NNEX 5d -FY2018 PAYROLL BUDGET SUMMARY BY SUBVENTED AGENCY

In Millions of Leones

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

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ANNEX 6: FY 2018 TRANSFERS TO LOCAL COUNCILS

In Millions of Leones

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

XXXXVI

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

In Millions of Leones

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

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

ii/XXX

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

In Millions of Leones

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

Note:

1/ US\$2.0 million loan was granted by SLCB to support 2016 Hajj Scholarship activities

2/ Under the Western Area Power Generation Project, funded by DFIs, Government guaranteed to provide budget support to fill financing gap annually

XXXXVII

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

(In Thousand of USD)

Creditors/International Financial Institutions

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

XI XXXX