

1. Introduction

2. Mr. Speaker, Honourable Members, the previous Government presented the 2018 Government Budget and Statement of Economic and Financial Policies to the House of Parliament on the 27th October 2017. This Noble House approved the Budget on the 6th December 2017 and the implementation of the Budget commenced in January 2018.

3. Mr. Speaker, Honourable Members, the victory of the Sierra Leone People's Party (SLPP) following the General Elections of March 2018 and after examining the assumptions which underpinned the 2018 Budget in the context of the ***New Direction***, it became imperative that we prepare a Supplementary Budget to revise the 2018 Budget framework for the following reasons:

4. First, the most important reason for recasting the budget is that, the priorities of Government have changed as articulated in the Presidential Address delivered by His Excellency, the President, Dr. Julius Maada Bio on the ***Occasion of the State Opening of the First Session of the Fifth Parliament of the Second Republic of Sierra Leone***. The provision of free quality basic and secondary education is a key priority under the ***New Direction***. Accordingly, these priorities have to be reflected in the budgetary allocation to the education sector. In addition, there are new and compelling expenditure requirements such as the provision of subsidy to the energy sector to ensure reliable power supply to households and businesses as well as re-aligning budgetary allocations to the diversified economic sectors of fisheries, tourism and agriculture.

5. Second, the macroeconomic framework and the underlying assumptions, which underpinned the 2018 Government Budget have been revised to reflect recent developments in the economy. In particular, economic growth for 2018 has been revised downwards to 3.7 percent compared to 6.1 percent projected at the time the 2018 budget was presented to Parliament in October 2017. The revised projection of economic growth reflects the closure of Shandong Steel and Iron Group mining in November 2017 largely due to low international prices for the quality of iron ore produced. Accordingly, revenues from iron ore mining, including royalties and personnel income tax and other taxes collected from their sub-contractors would be lower than earlier projected.

6. Third, the original 2018 revenue projections were also based on the implementation of some of the provisions of the Finance Acts 2017 relating to the imposition of specific excise duty on imported beer, spirits and other alcoholic beverages. While the application of the Finance Act was only limited to beer and spirits, there was no thorough analysis of the potential impact of the Finance Act on the official level of imports vis-a-vis smuggling of these products and by extension the implications for domestic revenue. Some of the provisions in the 2017 Finance Act relating to excise duty on beer and other alcoholic beverages have now been reviewed and presented to this noble House for enactment. The earlier projections also assumed the passage and subsequent implementation of the 2018 Finance Act at the beginning of the year. The Act was passed in March 2018 and implementation started in May 2018. The delayed approval had adverse implications for domestic revenue collection in 2018.

7. Fourth, a key assumption underlying the 2018 revenue projections was the reform of fuel pricing. The previous Government and the IMF had already reached an agreement for Government to liberalise fuel price even before the Presidential and General Elections were held. However, the Government failed to honor its commitment to Development Partners, resulting to denting the credibility of Sierra Leone on the implementation of economic reforms agreed with its partners. Furthermore, the 2018 revenue projections did not anticipate the ban on timber exports, which had been a significant source of revenue.

8. Fifth, the implementation of the Treasury Single Account (TSA) has resulted in the transfer of revenues hitherto collected and retained by extra-budgetary agencies into the Consolidated Revenue Fund. At the same time, the personnel and operating expenditures of these agencies are now being paid from the Consolidated Revenue Fund.

9. Sixth, there have been significant changes to the architecture of public administration. Some of the Ministries have been unbundled into two separate Ministries. New executive positions such as Chairman, Presidential Infrastructure Initiative and Office of the Chief Innovator have been established. These have budgetary implications, which require the approval of this Noble House.

10. Seventh, at the time of presenting the 2018 Budget in November 2017, the full picture of arrears owed to suppliers and outstanding commitments on contracts for Goods and services and infrastructure projects entered into by Ministries, Departments and Agencies was not available. A stock taking exercise carried out by the Ministry of Finance showed that the stock of outstanding arrears and commitments stood at **Le10.7 trillion (US\$1.4 billion)** as at end March 2018. The payment of some of the arrears in 2018 will constrain the fiscal space for the allocation of resources to priority sectors and programmes.

11. Eighth, Government inherited a difficult economic situation with severe macroeconomic and fiscal imbalances including a burgeoning domestic debt of **Le5.0 trillion (or US\$655.3 million)**, unpaid cheques held at both Bank of Sierra Leone and Accountant General's Department worth over **Le1.3 trillion** as well as an external debt of **US\$1.5 billion**. There is therefore an urgent need for fiscal consolidation to ensure fiscal and debt sustainability with the overarching objective of restoring budget credibility and macroeconomic stability. Without restoring macroeconomic discipline and consolidating public finances, it would be a daunting task to implement Government programmes and projects as articulated in the ***New Direction***. This revised budget is therefore a step in that ***Right Direction***.

12. Mr. Speaker, Honourable Members, taking the forgoing justifications into consideration and in line with Section 42, Sub-section 1 of the Public Financial Management Act, 2016, I hereby present the Supplementary Budget proposals for the 2018 Financial Year for consideration and approval by this Noble House.

13. Mr. Speaker, Honourable Members, before presenting the details of the revised Budget, I would like to provide you with an update on the macroeconomic and budgetary performance for the first half of the year (January to June) 2018.

Macroeconomic and Budgetary Performance During January to June 2018

(i) Macroeconomic Performance

14. Mr. Speaker, Honourable members, the economy is estimated to have grown by 3.7 percent in 2017. In 2018, the economy, excluding iron ore was projected to grow strongly by 5.7 percent driven by increased activities in agriculture, recovery in kimberlite diamond mining and expansion in the services including tourism. However, the revised projection, including iron ore, indicate that the economic growth rate will be at the same level of 2017 due mainly to the temporary closure of Tonkolili Mines by Shandong Iron and Steel Group. As mentioned earlier, the closure of the mines is due to weak market conditions and operational difficulties.

15. Inflation has been declining gradually from the peak of 20.2 percent in March 2017 to 15.3 percent in December 2017 and further down to 14.4 percent in March 2018, reflecting the relative stability of the exchange rate, tight monetary policy by the Bank of Sierra Leone as well as increased domestic food supplies. However, inflationary pressures started to emerge in April 2018 when inflation rose to 15.1 percent in April and further to 16.1 percent in May, attributed to increased demand for goods in the period leading up to and during the month of Ramadan.

16. Total value of export in Quarter 1 2018 amounted to **US\$110.5 million** and were 25 percent lower when compared to the same period in 2017 due mainly to low level of iron ore exports. Mineral exports amounted to **US\$ 87.2 million**, representing 78.9 percent of total exports, and of which, iron ore is **US\$ 8.3 million**; diamond (**US\$ 28.2 million**); rutile (**US\$ 21.5 million**); and bauxite (**US\$ 18 million**).

17. Total import value amounted to **US\$355 million** during Quarter 1 of 2018 and was 11 percent lower relative to the same period in 2017. Of this, the value of food imports was (**US\$134.8 million**) accounting for 39 percent of total imports; machinery and transport equipment, (**US\$ 64.1 million**); mineral fuel and lubricant, (**US\$58.5 million**); and manufactured goods, (**US\$ 31 million**). The trade deficit for Quarter 1, 2018 is estimated at **US\$244.5 million**.

18. Gross foreign exchange reserves of the Bank of Sierra Leone amounted to **US\$507.79 million** (about three months of import cover) by end June 2018. Major inflows during the period include royalties on minerals and fisheries while outflows include external debt service payments and disbursements to our embassies overseas.

19. Relative to the end of December 2017, the exchange rate was relatively stable, depreciating by 1.7 percent during the first five months of 2018. However, reflecting the weak performance in the export sector in the midst of increasing demand for imports especially petroleum products, the exchange rate came under severe pressure in late June. The official exchange rate depreciated from **Le7, 541.16** in December 2017 to **Le 7,695.47** in June 2018. The spill over effect was substantially high in foreign exchange transactions in the parallel market.

20. The stock of total public debt is estimated at **Le16. 96 trillion (US\$2.2 billion)** as at end June 2018. Of the total debt, external debt amounted to **US\$1.5 billion** while domestic debt amounted to **Le5.04 trillion (US\$655.3 million)**.

(ii) Budgetary Performance - January to June 2018

21. Mr. Speaker, Honourable Members, since assumption of the mantle of leadership on 4th April 2018, Government has been pursuing fiscal consolidation focusing on enhancing domestic revenue mobilization and expenditure rationalization in order to correct the fiscal slippages that occurred in the past, particularly in the last 5 years. The efforts to consolidate public finances were underpinned by the implementation of Executive Orders 1 and 2 on revenue mobilization and expenditure rationalization, respectively.

22. Mr. Speaker, Honourable Members, I am pleased to report that domestic revenue collected during Quarter 2 (April to June 2018) increased dramatically to **Le1.07 trillion** from **Le 895 billion** in Quarter 1, 2018. The improvement is accounted for by the curtailment of excessive duty waivers, consolidation of all revenues hitherto collected and retained by several agencies into the Consolidated Revenue Fund (CRF) through the implementation of the Treasury Single Account, collection of tax arrears and strict enforcement of tax compliance by the National Revenue Authority.

23. Hence, total revenue collected during the first half of 2018 amounted to **Le1.99 trillion** compared to **Le 1.611 trillion** during the corresponding period in 2017, representing 22 percent increase (**Le357 billion**), sufficient to pay two months of the salaries and wages of Government workers.

24. Tax revenues amounted to **Le1.53 trillion**. Of this amount, Income Taxes amounted to **Le738.4 billion**; of which corporate taxes yielded **Le 136.0 billion** while personal income taxes including Government PAYE was **Le 589.2 billion**.

25. Goods and Services Tax (GST) collected during the period amounted to **Le 405 billion**. Of the total GST collection, Import GST amounted to **Le 220.4 billion** and Domestic GST, **Le184.8 billion**.

26. Revenue from Customs and Excise Duties was **Le 383.0 billion** including import duties of **Le276.1 billion** and excise duties on petroleum products, **Le 104.9 billion**.

27. Non-tax revenues including royalties on minerals amounted to **Le442.2 billion**, of which, mining royalties and licenses amounted to **Le 126.4 billion**.

28. Revenue collected by TSA agencies amounted to **Le 104.9 billion** as at end June 2018, including balances transferred of **Le60.4 billion** in April 2018 and subsequent collections to end June 2018 of **Le44.4 billion**. Revenue collected by other Government Departments amounted to **Le 315 billion**, including royalty on fisheries of **Le52.6 billion**. Road User Charges and Vehicles Licenses amounted to **Le 20.2 billion** during the period as revenue from this source was used to subsidise retail fuel price.

Grants

29. Mr. Speaker, Honourable Members, there was no disbursement of budget support during the first half of the year due mainly to the derailment of the economic programme with the IMF in 2017. Accordingly, the new administration has not benefitted from any external budget support since it assumed power in April 2018. Notwithstanding, Government has been able to pay wages and salaries without recourse to the overdraft facility at the Bank of Sierra Leone.

30. The grants received during the first half of the year estimated at **Le193 billion** were disbursed by partners for the implementation of capital projects. External Budget support partners will only disburse later in the year after successful negotiations on a new economic programme with the IMF in September 2018. Discussions between Government and the IMF on the new programme are at an advanced stage and concerted effort is being made by all stakeholders to deliver on our reform commitments and put the programme with IMF on track.

Expenditures

31. Mr. Speaker, Honourable Members, total Government expenditure for January to June, 2018 amounted to **Le 3.16 trillion**, of which, recurrent expenditure was **Le 2.06 trillion**, less than the budgeted amount of **Le 2.46 billion**. Wages and Salaries amounted to **Le 1.06 trillion** by end June 2018.

32. **Non-salary, non-interest recurrent expenditure** was **Le 495.2 billion** by end June. Of this, **Le372.2 billion** was spent on **Goods and Services**; including **Le14.5 billion** was spent on Education to support the Girl Child programme, Government Boarding Schools and Handicapped Schools; **Le 45.2 billion** to the National Revenue Authority; **Le61.2 billion** to Defence; **Le49.7 billion** to the Police; and **Le 11.2 billion** to the Correctional Services.

33. **Subsidies and Transfers** amounted to **Le123 billion**, including **Le 2.1 billion** for Pre-Primary, Primary and Junior Secondary Schools; **Le77.2 billion** as Grants to Tertiary Educational Institutions of the University of Sierra Leone, Njala University, Milton Margai College of Education and Polytechnics; **Le 20.2 billion** as Transfers to the Road Maintenance Fund Administration; and **Le 22.7 billion** on Elections and Democratization.

34. Subsidies to the energy sector for the purchase of fuel and payment to Independent Power Providers (IPPs) is estimated at **Le20.2 billion** for the period January to June 2018. To ensure reliable power supply at reduced subsidy, Government renegotiated the Karpower Contract for a reduced cost by shortening the commitment period from five years to two years with the option to renew for one additional year, resulting to savings of about **US\$20 million** for the two years. The renegotiated agreement received the support of the World Bank consistent with the energy sector policy between Government and the development partners.

35. Total interest payments for the first half of the year amounted to **Le467.1 billion**, of which domestic interest payment was **Le415.3 billion** and foreign interest payment, **Le51.8 billion**.

36. Total Capital Expenditures amounted to **Le 1.11 billion** during the first half of the year. Domestic Capital expenditures was **Le 400.9 billion** at the end of June 2018, most of which was spent during Quarter 1.

37. Mr. Speaker, Honourable members would recall Executive Order number 2 on immediate expenditure control measures in a bid to curtail wasteful expenditures to create fiscal space for financing key programmes under the New Direction including the flagship programme on **free quality basic and secondary education**. The Ministry of Finance is implementing these measures. For example, payment of per diem was limited only to the number of days spent in the country of visit. Per Diems were not paid for travel time for all official overseas trips. In addition, the provision of internet services at private homes of public officials was suspended. Based on the analysis of budget execution for the Quarter 2, 2018, expenditure savings amounted to **Le11.5 billion** across Ministries, Departments and Agencies, of which savings on overseas travelling alone amounted **Le760 million**.

Budget Deficit and Financing

38. Mr. Speaker, Honourable Members, the budget deficit including grants is estimated at **Le670.1 billion** for the first half of 2018. Excluding grants, the deficit amounted to **Le863.1 billion**, below the original ceiling of **Le1.4 trillion** for the period.

39. Domestic borrowing from the commercial banks and the non-bank public to finance the deficit was estimated at **Le515.5 billion** far below the planned domestic borrowing of **Le865.1 billion**. Most of the borrowing took place in Quarter 1 of 2018. Net domestic borrowing in Quarter 2 (April to June) amounted to **Le 73.9 billion** only compared to **Le 441.9 billion** during Quarter 1 (January to March 2018). The new borrowing of **Le73.9 billion** in Quarter 2 was utilized to redeem some of the maturing Treasury Bills. Net Foreign financing in the form of project and programme loans disbursed less external debt repayments is estimated at **Le374.6 billion** as at end June.

40. Due to Government's strong commitment to support the National Revenue Authority (NRA) in its revenue drive as part of the ongoing fiscal consolidation efforts, Government promptly paid the wages and salaries of public sector workers in the months of April through June, amounting to **Le542.6 billion**, without borrowing from both the Bank of Sierra Leone and commercial banks. In addition, Government is current on the payment of NASSIT contributions of **Le60 billion**; cleared arrears owed to tertiary educational institutions, security forces, as well as provide funds for the monthly National Cleaning Exercise of **Le2.9 billion** to the Freetown City Council; all without resorting to overdraft facility at the Bank of Sierra Leone.

Medium-Term Economic Outlook

41. Mr. Speaker, Honourable Members, the medium-term prospects of the economy are bright, reflecting the commitment of Government to implement prudent and efficient economic policies that will stabilise the economy, improve governance and the business environment to attract private investment. In addition, the implementation of sectoral reforms to improve the productivity of growth generating sectors in the context of economic diversification as well as improving the efficiency of public investment in infrastructure is expected to contribute positively to economic growth in the medium-term.

42. Mr. Speaker, Honourable Members, during 2019 and 2020 economic growth is projected at 5.0 percent underpinned by increased investments and productivity in agriculture, resumption of iron ore mining; expansion in other mining activities, especially rutile; and reactivation of construction activities. Inflation is projected to fall to 14 percent by end December 2018 and to return to single digit in 2019 and

beyond. The tight stance of monetary policy by the Bank of Sierra Leone and increase food production will contain inflationary pressures. The current account deficit, including grants, is projected to narrow from 24.6 percent of GDP in 2018 to 20.3 percent of GDP in 2019 and to narrow further as exports increase in the medium term. Gross foreign reserves are programmed to average 3 months of imports in 2018 and will increase to at least 5 months of import cover over the medium-term as exports increase and measures to build foreign reserves are implemented.

43. The sustenance of fiscal consolidation measures is expected to improve domestic revenue collection to at least 20 percent of GDP while maintaining Government expenditures at sustainable limits. This will reduce the budget deficit, including grants, from 11.7 percent of GDP in 2017 to 12.8 percent of GDP in 2018. The deficit, including grants, is projected to narrow down to 3.0 percent of GDP in the medium in line with the ECOWAS macroeconomic convergence criteria. This will also ensure that the public debt, in nominal terms, is limited to no more than 70 percent of GDP.

III. Revisions to the Original 2018 Budget

Revisions to the Original Revenue Projections and underlying assumptions

44. Mr. Speaker, Honourable Members, the temporary closure of iron ore mining, delay in the implementation of the Finance Acts 2017 and 2018, the accrual of direct and indirect subsidy on retail fuel sales, low import values and the general weak tax compliance in Quarter 1 of the year has warranted a downward revision of certain revenue streams relative to their original projections. The affected revenue streams include Goods and Services Tax (GST), Import and Excise duty on petroleum products and royalty on iron ore and excise duty on alcoholic beverages.

45. However, the strengthened enforcement of tax compliance, suspension of duty and tax exemptions and the implementation of the Treasury Single Account (TSA) in recent months are expected to improve the collection of some revenue streams. Accordingly, the targets for corporate tax, personal income tax, foreign travel tax, and revenues collected by the TSA agencies and royalty on fisheries and timber have been revised upwards.

46. Mr. Speaker, Honourable Members, I will start with the revenue streams that have been revised downwards as follows:

47. Revenue **collections from the Goods and Services Tax** is revised downwards by **Le187.5 billion** to **Le 899.8 billion** in the revised 2018 Budget compared to the original budget of **Le1.10 trillion** on account of weak performance during the first half of the year. Import GST is projected downwards by **Le98.9 billion** relative to the original projection of **Le598.7 billion** due to the low level of imports of dutiable goods. Similarly, domestic GST is revised downwards by **Le88.6 billion**. These downward revisions are on account of what happened in the first three months of 2018 and the low tax compliance by businesses that adopted a 'wait and see attitude' before and during the Presidential and General elections.

48. **Customs and excise taxes** are revised downwards by **Le337.5 billion** to **Le980.1 billion** compared to the original target of **Le1.32 trillion**.

49. Of these, import duties are revised downwards by **Le190.3 billion** compared to original projection on account of slower import activities for the same reasons explained earlier. The revised amount would have been lower but for the curtailment of duty and tax waivers during the Quarter 2, 2018.

50. **Excise duty on petroleum products** is revised downwards by **Le139 billion** to **Le361 billion** compared to the original target of **Le500 billion**. This is largely on account of direct and indirect subsidy on retail fuel sales. The retail pump price of fuel has been kept fixed at Le6000 per liter in the midst of the continuous rise in international oil prices and depreciation in the exchange rate, resulting in the reduction in excise duty. By end May 2018, all revenues from the sale of petroleum products had been eroded leading to payment of direct subsidies to Oil Marketing Companies in June 2018. Direct subsidies owed to National Petroleum (NP), TOTAL and LEONE Oil for the month of June amounted to **Le5.2 billion**. Total petroleum revenues lost in the form of indirect subsidies amounted to **Le175.1 billion** during the first half of 2018. Thus, as at end June 2018, Government had lost **Le180.3 billion**. Total revenue that would be lost through direct and indirect fuel subsidy is projected to amount to **Le500 billion** by the end of the 2018, if retail pump price is kept at Le6, 000 per litre.

51. Mr. Speaker, Honourable Members, the huge amount of revenue lost through these subsidies represents a major fiscal risk to the implementation of Government's flagship programme on free quality basic and secondary education and other social programmes.

52. Other challenges related to the subsidy on retail fuel price include the difficulty of separating the retail and the commercial fuel markets as well as the smuggling of fuel across the border to neighboring countries, where fuel prices are higher than those prevailing in Sierra Leone. As at end June 2018, the retail price of fuel in neighboring Republic of Guinea and Liberia is 50 percent and 43 percent higher, respectively, than in Sierra Leone. In effect, Government is subsidizing fuel related activities beyond the borders of Sierra Leone.

53. Similarly, excise duty collected on imported alcoholic beverages has been abysmal in the first half of the year, recording only **Le1.9 billion**. This is because the existing higher excise duty imposed on imports of alcoholic beverages (\$4 per liter for those with alcohol content less than 10% and \$6 for those above 10 %) as provided for in the Finance Act 2016 and 2017 has substantially increased the cost of clearing alcoholic beverages at the Customs and Excise Department of the NRA. As a result, the importation of these goods has dropped significantly while smuggling increased. Though, the downward review of excise duty on alcoholic beverages as proposed in the revised 2018 Finance Act is expected to reverse this trend, only a small proportion of the revenue lost so far could be recovered during the second half of the year. As a result, excise tax on alcoholic beverages and other goods is revised downwards by **Le8.2 billion** from **Le23.3 billion** in the original budget to **Le15.1 billion**.

54. **Royalty on iron ore** is revised downwards by **Le47 billion** to **Le3 billion** only as there will be no iron ore production in 2018. Royalty on the other minerals (rutile, diamonds, bauxite) remain as originally budgeted. However, mining licenses are revised upwards by **Le12 billion** to **Le65 billion** due to the collection of outstanding arrears owed by Mining Companies.

55. Mr. Speaker, Honourable Members, I will now turn to the revenue streams that have been revised upwards:

56. **Corporate Tax** is revised upwards by **Le21.8 billion** to **Le397.2 billion** compared to the original projection of **Le375.4 billion**. The additional revenue would be realized on account of planned audit of the withholding tax for contracts awarded by self-accounting MDAs as well as third party data matching exercises.

57. **Personal Income tax collection** is also revised upwards by **Le99.4 billion** to **Le1.24 trillion** on account of the renewed focus on strengthening rental income tax administration, which is projected to bring in more revenues in the second half of the year.

58. Collection from other taxes mainly **Foreign Travel Tax** is revised upwards by **Le19 billion** to **Le27 billion** reflecting impressive collection during the first half of the year.

59. Mr. Speaker, **non-tax revenue from Other Government Departments** is revised upwards by **Le509.5 billion** to **Le767.6 billion** compared to **Le260.1 billion** originally projected. The increase is accounted for mainly by the consolidation of revenues collected by TSA Agencies into the Consolidated Revenue Fund through the implementation of the Treasury Single Account consistent with the Fiscal Management and Control Act, 2017.

60. Revenue from the **TSA agencies** is projected at **Le254.3 billion** for the year. This new revenue source will partly offset the projected decline in revenues from GST, Customs and royalty on iron ore. **Royalty on fisheries** is revised upwards by **Le2.1 billion** to **Le90.1 billion** and dividend from parastatals by **Le2.1 billion** to **Le45 billion**. Other non-tax revenues are also revised upwards by **Le247 billion** mainly due to lifting of ban on timber exports and the proposed increase in royalty rate. **Road User Charges** are maintained at the original projection at **Le128.9 billion**.

61. Overall, **total domestic revenue** for the 2018 financial year is projected to increase to **Le4.65 trillion (15.4 percent of GDP) indicating good progress towards achieving the domestic revenue target under the New Direction of 20 percent of GDP by 2021**.

Revised External Budget Support

62. Mr. Speaker, Honourable Members, I am pleased to report that the disbursement of external budget support, which was suspended by some of our development partners due to the derailment of the IMF programme is expected to resume in the second half of 2018 following successful discussions with the IMF as well as the implementation of key reforms including on revenue mobilization and expenditure management. Therefore, expected external budget support is revised upwards to **Le521 billion** compared to **Le264.3** in the original budget.

Revenue measures for the second half of 2018

63. Mr. Speaker, Honourable Members as mentioned earlier, a major fiscal risk to the implementation of Government's programmes and hence the Supplementary Budget is the indirect subsidy in the form of lost revenues and worse still, the direct subsidy in the form of direct payments to Oil Marketing companies for fuel sales in the retail market. This is due to the policy of keeping the retail price of fuel fixed in the midst of rising international oil prices, movements in the exchange rate and other exogenous factors.

64. Mr. Speaker, Honourable Members, to avoid the projected loss of revenue and other challenges of cross-border smuggling of fuel products as well as the difficulty of preventing commercial customers from buying fuel from the retail outlets, effective 13th July 2018, the price of petroleum products is fully liberalized. The details of the single and full-pass through pricing formula will be communicated to the public by the Ministry of Trade and Industry. This policy reform will significantly reduce the projected loss in revenue by **Le235 billion** during the second half of the year while the full potential of revenue from petroleum excise duties would now be realized in subsequent years.

65. Mr. Speaker, Honourable Members, to further improve domestic revenue collection while at the same time protect our local industries for job creation and reduction in the cost of living, some of the provisions of the Finance Acts 2008, 2017 and 2018 have been reviewed. The revision is also in compliance with the ECOWAS Common External Tariff (CET) for which Sierra Leone is one of the two remaining countries that have not been implementing the regime. These revisions are as follows:

66. The excise duty on alcoholic beverages with less than 10 percent of alcohol has been reviewed downwards from **US\$4 to US\$1.5** per litre. For those with more than 10 percent of alcohol, the excise duty is reduced from **US\$6 to US\$2** per litre. The objective is to reduce the local price of these products, minimise smuggling while protecting the local industries. The fiscal impact of this revision is a net gain in revenues of **Le54 billion**.

67. Import duty on wheat or meslin flour is reviewed downward from **20 percent to 10 percent** to reduce the cost of essential food items, especially bread. The impact of this revision will be revenue-neutral as the higher rate of 20 percent was never implemented by NRA.

68. Import duty on fruit juice is also reviewed downwards from **30 percent to 20 percent** in line with the ECOWAS Common External Tariff, whose implementation in Sierra Leone commenced effectively on the 18th of June 2018. The revision is expected to generate **Le591 million** in additional revenue. However, an excise duty of 10 percent is imposed on fruit juices to reduce the incidence of diseases related to the consumption of sugary drinks. This is expected to generate additional revenue of **Le2.0 billion**.

69. An excise duty of 20 percent is imposed on non-alcoholic beverages (energy drinks). This will generate additional revenue of **Le6.8 billion**.

70. Import duty on imported water is reviewed upwards to **35 percent from 30 percent** to support local water industry. The policy is projected to generate **Le4.4 billion** in additional revenues.

71. In line with the ECOWAS Common External Tariff, import duty on tobacco products is reviewed upwards from **25 percent to 35 percent** while excise duty on these products remained unchanged at **30 percent**. The increase in import duty rate is expected to generate **Le21.4 billion** in additional revenues.

72. Royalty on timber and timber products has been reviewed from **US\$1,500 to US\$2,500** per 20 cubic meters. A special sub-treasury account of the Consolidated Revenue Fund into which Timber royalties should be paid has been established. Fisheries Licenses and other levies are reviewed as per the Revised Finance Act 2018 as a first step to harmonise our rates with those prevailing in West Africa.

73. Mr. Speaker, Honourable Members while we await a comprehensive review of the policy on duty and tax exemptions and in order to minimise revenue leakages through duty and tax waivers, all contracts for the procurement of goods, services and works by MDAs and donor- funded projects must be at market price, inclusive of all applicable taxes. Therefore, in the issuance of Expressions of Interest (EOI) or Requests for Bids, MDAs should ensure a requirement for all potential bidders to clearly include all applicable taxes in their bid prices. For donor funded projects, the component of duties and taxes should be clearly included in the contract, which will form part of Government's counterpart contribution to the project. Henceforth, no contract will be granted duty and tax waivers.

74. Mr. Speaker, Honourable Members, to reduce the cost of forwarding and clearing items and consignments at the Customs and Exercise Department, the demurrage grace period is increased from 3 to 5 working days excluding public holidays.

75. Mr. Speaker, Honourable Members, all registered Non-Governmental Organizations are eligible to duty and specific tax exemptions consistent with the Finance Act 2016, . However, to improve on the transparency in processing duty and tax waivers and to enhance the predictability and tax expenditures, NGOs are required to submit to the Ministry of Finance their annual import requirements stating the potential amount of duty exemptions.

76. To minimize delays in processing duty and tax waivers and avoid payments of demurrage, all requests for duty and tax waivers should be forwarded to the Ministry of Finance through the supervisory Ministry fourteen (14) days before the arrival of the consignment at the Ports.

77. Mr. Speaker, Honourable Members, on behalf of the executive, I would like to extend appreciation to this Noble House for enacting the Extractive Industry Revenue Act (EIRA) 2018 into law on Tuesday July 10, 2018. It is anticipated that this will support our revenue mobilisation drive through harmonization and consolidation of the fiscal regime into a single piece of legislation for the extractive sector. The EIRA will prevent the discretionary case by case negotiation of fiscal terms in extractive sector agreements.

78. Mr. Speaker, Honourable Members, while the EIRA 2018 recognises the fiscal terms in existing Agreements up to the time of passing this Act, it prevents the negotiation of fiscal terms in any new Agreement to deviate from the fiscal regime defined in the Act. Furthermore, the extension of any Agreement that expires after the passage of the EIRA should be governed by the fiscal regime prescribed in the EIR Act. In this respect, the National Revenue Authority is legally obligated to only apply the fiscal terms included in the EIRA to any new or renegotiated Agreement after the passage of the EIRA.

Payment of Privatization Receipts

79. Mr. Speaker, Honourable Members, although the Privatization Act requires payment of privatization receipt by state-owned enterprises into the Consolidated Revenue Fund, in the past, payments were made into special accounts held at commercial banks before funds are transferred into the Consolidated Revenue Fund. Therefore, consistent with the Privatization Act and Government's commitments to fiscal consolidation, all privatization receipts or concession fees, licenses and dividends must henceforth be paid into the Central Bank of Sierra Leone foreign reserves account held overseas in the case of payments in foreign currency or into a sub-account of the Consolidated Revenue Fund held at the Bank in the case of payments in local currency.

Revised Expenditure Projections

80. Mr. Speaker, Hon. Members, based on the changes in Government priorities, certain categories of expenditures of Ministries, Department and Agencies have been revised while others remained unchanged. **Overall**, total expenditure and net lending is now projected to amount to **Le7.4 trillion (24.5 percent of GDP) compared to Le7.3 trillion (21.2 percent of GDP)** in the original budget. The Appropriation Bill contains the revised allocations for all MDAs for the second half of the year. The annexes contain the monthly projections by MDAs.

Recurrent expenditure

81. Total recurrent expenditure is revised from **Le4.8 trillion in original budget** to **Le5.2 trillion** in the revised budget reflecting mainly the increase in Goods and services expenditure and subsidies and transfers as follows:

Wages and Salaries

82. The allocation for Wages and Salaries is maintained as originally budgeted at **Le2.07 trillion**. Savings derived from the current wage reforms is offset by the payment of severance benefits to retired public servants above 60 years of age as per Public Service Regulations as well as gratuities to outgoing Ministers, Parliamentarians, Ambassadors and Attachés.

83. **Total interest payments** remained unchanged as domestic and foreign interest payments remain as originally budgeted at **Le854 billion** and **Le 98 billion**, respectively.

Non-Salary, Non-Interest Recurrent Expenditure

84. Mr. Speaker, Honourable Members, Non-Salary, Non-Interest Recurrent Expenditure is increased to **Le2.1 trillion** in the supplementary Budget from **Le1.8 trillion** in the original Budget. Of this, the budgetary allocation for **Goods and Services is increased to Le1.3 trillion** from **Le1.2 trillion** while Subsidies and transfers is also revised upwards to **Le897.5 billion** from **Le609.4 billion**.

Budgetary Allocation to Education Sector

85. Mr. Speaker, Honourable Members, reflecting Government's commitment to improving access to free and high quality education at all levels under the **New Direction**, a total of **Le 1.04 trillion** is allocated to the education sector.

86. The allocation to the education sector, which includes salaries of teachers, free basic and secondary education, support to tertiary education institutions, the teaching service commission and tertiary education commission accounts for **21 percent** of primary expenditures consistent with the commitment made under the People's Manifesto by His Excellency, Dr. Julius Maada Bio. Allocating this level of expenditures to the education sector further demonstrates the seriousness of the SLPP led Government in improving access to quality education for all. The increased allocation will fund the free education programme for basic and secondary education,

which include free tuition, provision of teaching, learning materials and text books; school feeding for primary schools, and examination fees for NPSE, BECE and WASSCE. In this respect, Government will utilize 5 percent of Goods and Service Tax and Mining revenues to finance part of the increase in education spending in this Supplementary Budget.

Free Education for Basic and Secondary Schools

87. The Government's flagship Free Education Programme will become effective in September 2018. The scope of this programme will cover pre-primary, primary, junior secondary and senior secondary education with an estimated total enrolment of 2,141,356 pupils. The total budgetary allocation to free education programme for the first term of the 2018/19 Academic Year is **Le190.9 billion**, of which, **Le119.7** is for Pre-primary and Junior Secondary School and **Le71.2 million** for Senior Secondary School. This will cover several key programmes under the first phase of implementation as follows:

- (i) **Payment of Tuition Fees:** Following consultative meetings between the Ministry of Basic and Secondary Education and the Associations of Head Teachers and Principals of Schools nationwide, the following are the approved revised school fees per term in all Government and Government Assisted Schools payable under the Free education programme:

Pre-primary and Primary - Le10, 000 per term each

Junior Secondary - Le50, 000 per term and

Senior Secondary - Le60, 000 per term

88. To meet the full payment of school fees for the estimated total enrollment, the total sum of **Le43.1 billion** is provided under the Goods and Services budget. This amount will be processed and released into the approved designated bank accounts of all schools days before the opening of schools. Therefore, no school should levy admission fees in all Government and Government Assisted Schools.

- ii. **Provision of teaching and learning materials:** An amount of **Le5.3 billion** is provided for the procurement and distribution of teaching and learning materials **to all Government and Government-assisted schools.**
- ii. **School Feeding:** Government will also support school feeding for schools in remote communities. An amount of **Le69.6 billion** is provided in the revised budget for this activity

- iv. **Provision of Text Books:** Every child in Government and Government Assisted Schools would be entitled to 5 textbooks each for the five core subjects. An amount of **Le 19.9 billion** is allocated as 10 percent advance payment to procure text books for the five core subjects to improve the text book to pupil ratio from 3:1 to of 1:1.
- v. **The outstanding Examination fees for NPSE, BECE and WASSCE** for all the just concluded examinations estimated at **Le26.5 billion**, would now be paid to the West African Examination Council (WAEC).
- vi **Transitioning to 6-3-3-4**
In addition to the above, to facilitate the elimination of SS4 with effect from the 2018/19 academic year as promised in the *New Direction*, Government will pay an additional one-month salary in the month of August to all teachers teaching SS3 pupils to provide additional classes over the summer holidays to pupils promoting to SS3 to catch up with those already in SS3 that were to proceed to SS4. Also, Government will grant dispensation for the payment of outstanding bills owed to suppliers providing diets to all Government Boarding schools to enable them provide regular diet supplies to pupils over the holidays up to the end of the first term. Institutional support for the free education programme is allocated **Le6.0 billion**.

Mitigating Measures

89. Mr. Speaker, Honourable Members, the components of the free education programme described above also serve as measures to mitigate the impact of the fuel price liberalization on our people. Mindful of the social impact of this policy on the poor and vulnerable in our society, Government is proposing additional mitigating measures. These include provision of school buses, conditional cash transfers for education, tuition fee subsidy for university students, payment for university application forms, introduction of a student loan scheme and an Adult Literacy Programme.

- (i) **Provision of School Buses:** An amount of **Le12.0 billion** has been provided as advance payment for the procurement of **fifty (50)** school buses to be managed by the City Councils on a cost recovery basis. The objective is to reduce the cost of transportation for school children while ensuring that they are regular and punctual in schools.
- (ii) **Conditional Cash Transfers for education:** Government is also introducing a conditional cash transfer programme for the education sector to encourage very poor parents to allow their children to go to school instead of sending them out to engage in street trading and hawking. An amount of **Le5.0 billion** has been allocated to this programme.

- (iii) **Tuition Fee Subsidy for University Students:** with regards to tertiary education, Government will continue to subsidize University tuition fees. Additionally, Government is also eliminating the payment for Application Forms for Admission to the Universities. The cost of University Application Forms will no longer be borne by applicants. An allocation of **Le5.6 billion** is provided in this budget to cover the cost of University Application Forms for the 2018/19 academic year. All potential students who have paid for application forms for admission to the University of Sierra Leone, Njala University, MMCET, EBK University Makeni and Port Loko Campuses, Bonthe Technical College, Eastern Polytechnic and others would be reimbursed by their respective institutions after payment is made by Government.
- (iv) **Student Loan Scheme:** The continuing payment of subventions as well as College and university fee subsidies by Government has serious negative implications on public finances. The estimated payment to these institutions for 2017 financial year was **Le193.4 billion**. In most part of the world today, including sub-Saharan Africa, Students Loan Scheme has become the norm for providing sustainable means of financing tertiary education.

As declared by His Excellency, Government will commence a National Student Loan Scheme in the second half of the 2018/2019 Academic Year. An Inter-Ministerial Committee comprising Ministries of Higher and Technical Education and Finance, University of Sierra Leone and NASSIT has been established to formulate policies and implement the scheme within a transparent legislative framework. While the current grant-in-aid has inherent governance challenges, the proposed Student Loan Scheme will provide access to higher education for all students, irrespective of income level. An effective Student Loan scheme will also ensure mutual accountability between the students and college authorities. To this end, Government has allocated the sum of **Le2.0 billion** to support start-up institutional arrangements and operations.

- (v) **Adult Literacy Scheme:** In line with H.E, the President's statement on the official opening of Parliament to support adult literacy, the sum of **Le2.4 billion** is provided in the domestic capital budget to support adult functional education in all 14 provincial and the Western Area districts.
- (vi) **Salary Increase for Civil Servants in Grades 1- 6**
As part of the mitigating measures, Government is providing 10 percent of the basic salary of all civil servants, teachers, police, military, correctional services and National fire Authority in grades 1 to 6 as transport allowance. This will cost Government **Le24.6 billion** for the second half of the year and benefit 49,181 Government workers, which account for 71 percent of the public sector work force.

Capital Expenditure

90. **Domestic expenditure** is revised downwards as payments to contractors would be delayed until the audit of the domestic arrears is complete. **Domestic capital expenditure** is now projected at **Le800.7 billion** compared to the original budget of **Le1.05 billion**. Foreign financed capital expenditure will remain as originally budgeted.

Budget Deficit Financing

91. The overall deficit, excluding grants, is projected at **Le1.98 trillion** compared to the original deficit of **Le2.3 trillion**. Including grants, the overall deficit is projected at **Le1.82 trillion** (6.0 percent of GDP) compared **Le2.1 trillion** (also 6 percent of GDP) in the original budget.

92. The domestic primary balance improved from a deficit of **Le1.36 trillion** in the original budget to **Le1.33** in the revised budget on account of enhanced domestic revenue projections.

93. External financing of the deficit in the form of disbursed project and programme loans is projected at **Le1.4 trillion**. Amortisation of external debt (principal repayments) is projected to increase to **Le293.8 billion** from **Le286 billion** in the original budget.

94. Domestic borrowing to finance the deficit is projected to decrease to **Le1.29 trillion (4.3 percent of GDP)** in the revised budget from **Le1.73 trillion (5.0 percent of GDP)** in the original budget.

95. Mr. Speaker, Honourable Members, the total stock of crystalized arrears comprising unpaid cheques at the Bank of Sierra Leone and the Accountant-General's Department has decreased from **Le1.3 trillion** as at end March 2018 to **Le1.05 trillion** as at end June 2018. The stock of arrears is projected to decrease further to **Le682 billion** by the end of 2018.

Expenditure Control and Management Measures

96. Mr. Speaker, Honourable Members, in furtherance of Government's fiscal consolidation efforts to ensure the sustainability of Government spending, the following expenditure rationalisation measures will also be implemented during the second half of the year.

97. To ensure transparency in public procurement and achieve value for money, no sole sourcing method of procurement would be allowed. All public procurement transactions, above the threshold, should be done through open competitive bidding except for arms and ammunition and in cases of emergency such as epidemics and natural disasters consistent with the National Public Procurement Act, 2017. All procurement activities by MDAs must be consistent with the procurement plans approved by the Ministry of Finance.

98. In addition, the National Public procurement Authority (NPPA) has published Price Norms to guide the procurement of goods and services. All MDAs are hereby advised to strictly adhere to the prices indicated on the Price Norms. The Ministry of Finance reserves the right to reject requests for payment of contracts and Local Purchase Orders (LPOs) whose prices differ from those indicated on the Price Norms.

99. Overseas travelling is observed as a major expenditure of Government, which must be curtailed. Going forward overseas travels and training should be limited within the budgetary allocation of the MDA. In requesting approval from the Ministry of Finance, the MDA should clearly state the approved budgetary allocation and the purpose and benefits to Government of the trip before funds are released. Off-budget agencies including State Owned Enterprises should also request clearance within the context of controlling expenditures.

100. Mr. Speaker, Honourable Members, the current practice for the payment of end of service gratuity to contract workers as stipulated in the public service code is that contract workers are paid 15 percent of their annual gross salary as gratuity. At the same time, Civil Servants are paid one month of gross salary for every year of service rendered. This practice disadvantages Civil Servants and other low-income public sector workers whose income are already low. As part of the commitment to harmonize the wage bill and rationalize expenditures, payment of gratuity to contract workers, civil servants, and personnel of other Government Departments and Agencies including state-owned enterprises and NASSIT is now one month of the last gross salary of the Officer for year it relates except those whose current employment terms and conditions are statutorily stated or stipulated by His Excellency the President. Similarly, payment of Leave allowance to all public sector workers including state-owned enterprises, state-owned banks, NASSIT and all extra-budgetary agencies including TSA agencies is now one month of gross salary.

101. Government has also discontinued the payment for internet services at the residences of public sector workers. Also, Government would no longer pay for top-up cards for public sector workers.

102. To reduce the huge bill on vehicle purchase and maintenance as well as fuel consumption, Government is developing a Fleet Management Policy that will eventually lead to a Pooled Vehicle Tracking System for the use of Government and donor-funded project vehicles. Despite efforts to contain these expenditures, Government has already spent **Le4.4 billion** for vehicle maintenance for the first half of 2018. In 2017, expenditure on fuel and lubricants and vehicle maintenance amounted to **Le10.4 billion** and **Le25.9 billion**, respectively.

103. In the interim, and until the policy is adopted by Government, fuel supplies to eligible officers remain at 45 litres per week. However, fuel supplies to residences of public sector workers, excluding the heads of the three arms of Government and their deputies are terminated forthwith. This policy covers Ministries, Departments, Sub-vented agencies, State Owned Enterprises and NASSIT. To control expenditure on vehicle maintenance, average expenditure per Government vehicle will not exceed six million Leones (Le6 million) for the period July- December 2018.

Audit of Arrears to Suppliers and Contractors

104. Mr. Speaker, Honourable Members, total stock of domestic arrears including outstanding payments on contracts entered into by MDAs for goods and services and infrastructure projects amounted to **Le10.7 trillion** (US\$1.4 billion) as at 31st May 2018. The Auditor-General is subjecting these arrears to financial and technical audit. It is anticipated that the verified stock of arrears would be lower after the audit. Upon completion, Government will develop a strategy for clearing the arrears. Going forward, efforts would be made to avoid the accumulation of new arrears through commitment controls, approval of MDAs procurement plans by the Ministry of Finance as well as adherence to open and competitive bidding process for the procurement of goods, services and works.

Conclusion

105. Mr. Speaker, Honourable Members, this Supplementary Budget addresses only some of the priorities articulated in the Presidential Address delivered by His Excellency at the State Opening of Parliament. On-going donor-funded programmes are already implementing some of the commitments in the Presidential Address. The 2019 Budget, which will be presented to this House in October 2018 will address most of these commitments.

106. Mr. Speaker, Honourable Members, our approach to public financial management under the **New Direction** will not be business as usual. Moving forward, we will continue to aggressively pursue strict fiscal discipline and ensure compliance with public procurement and public financial management laws at all levels of Government. The legal instruments at our disposal including the revised 2018 Finance Acts, the Public Financial Act, 2016 and Public Financial Management Regulations, 2018 and the Extractive Revenue Industry Act, 2018 are helping us guide this process.

107. Mr. Speaker, Honourable Members, I would like to emphasize that the continuous loss in revenue due to the subsidy on retail fuel price will undermine Government's ability to finance the Free Education programme and other social programme, if remain unaddressed.

108. However, Government recognised the social impact of this policy measure on our people especially the vulnerable including school children, students and low-income workers. In this respect, Mr. Speaker, Honourable Members, I wish to reiterate the programmes to mitigate the impact of the fuel subsidy reform on the vulnerable population that have been proposed for immediate implementation. These include free tuition for basic and secondary education, provision of teaching, learning materials and text books for primary and secondary schools; payment of examination fees for NPSE, BECE and WASSCE; school feeding for primary schools; introduction of school bus system at the regional head quarter towns; introduction of conditional cash transfer programme for education; university tuition fee subsidy; elimination of payment for university application forms; the introduction of a Student Loan Scheme for tertiary education and salary increase for Government workers in Grades 1 to 6.

109. Mr. Speaker, Honourable Members, we are confident that the policies and programmes contained in this Supplementary Budget are fully aligned with the underlying principles of **Integrity, Efficiency, Professionalism and Delivery** under the **New Direction** aimed at improving the livelihoods of all Sierra Leoneans. In his People's Manifesto, His Excellency, Dr. Julius Maada Bio committed to providing efficient management of the economy by restoring fiscal discipline. Hence, the theme for this Supplementary Budget is **"Road to Efficient Economic Management"**

110. I therefore commend this Supplementary Budget to the House.

BUDGET PROFILE



GOVERNMENT OF SIERRA LEONE

SUPPLEMENTARY GOVERNMENT BUDGET

and

STATEMENT OF ECONOMIC AND FINANCIAL POLICIES

For the Financial Year, 2018

Theme: "Road To Efficient Economic Management"

DELIVERED BY

JACOB JUSU SAFFA

Minister of Finance

in the Chamber of Parliament

TOWER HILL, FREETOWN

ON

Friday, 13th July 2018

at

10:00 a.m.

GOVERNMENT OF SIERRA LEONE

ANNEX 1a-REVISED BUDGET PROFILE FOR FY2017-2018

In Millions of Leones (Le'm)

PARTICULARS	FY2017	FY2017	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Actual Q1 - 4 Jan - Dec	% of GDP	Original Budget Q1 - 4 Jan - Dec	% of GDP	Actual Q1 Jan - Mar	Estimate Q2 Apr - Jun	Estimate Q1 - Q2 Jan - Jun	Revised Budget Q3 - Q4 Jul - Dec	Revised Budget Q1 - Q4 Jan - Dec	% of GDP
Total Revenue and Grants	4,023,073	15.1%	5,214,636	15.2%	1,011,749	1,170,303	2,182,053	3,378,726	5,560,779	18.5%
Domestic Revenue	3,339,922	12.6%	4,556,300	13.3%	915,249	1,073,803	1,989,053	2,656,431	4,645,484	15.4%
Income Tax Revenue	1,188,596	4.5%	1,521,805	4.4%	321,513	416,852	738,365	923,363	1,661,729	5.5%
Corporate Tax	213,684	0.8%	375,400	1.1%	57,545	78,421	135,967	261,192	397,159	1.3%
Personal Income Tax - incl. Govt PAYE	971,689	3.7%	1,137,900	3.3%	256,943	332,280	589,223	648,047	1,237,270	4.1%
Other Taxes	3,222	0.0%	8,505	0.0%	7,025	6,151	13,175	14,125	27,300	0.1%
Goods and Services Tax	713,965	2.7%	1,087,300	3.2%	183,334	221,939	405,273	494,576	899,849	3.0%
Import GST	411,921	1.5%	598,700	1.7%	108,092	112,357	220,448	279,401	499,849	1.7%
Domestic GST	302,044	1.1%	488,600	1.4%	75,243	109,582	184,825	215,175	400,000	1.3%
Customs and Excise Department	909,768	3.4%	1,317,600	3.8%	181,268	201,752	383,021	597,078	980,099	3.3%
Import Duties	485,727	1.8%	794,300	2.3%	123,412	152,733	276,145	327,855	603,999	2.0%
Excise Duties on Petroleum Products	407,006	1.5%	500,000	1.5%	56,603	48,279	104,882	256,118	361,000	1.2%
Other Excise Duties	17,035	0.1%	23,300	0.1%	1,253	741	1,994	13,105	15,100	0.1%
Mines Department	149,022	0.6%	240,550	0.7%	72,415	53,982	126,397	78,903	205,300	0.7%
Royalty on Rutile	48,733	0.2%	54,600	0.2%	14,061	0	14,061	24,539	38,600	0.1%
Royalty on Bauxite	9,148	0.0%	19,000	0.1%	3,475	0	3,475	9,525	13,000	0.0%
Royalties on Diamond and Gold	20,603	0.1%	63,700	0.2%	23,289	1,159	24,448	29,252	53,700	0.2%
Royalty on Iron Ore	25,568	0.1%	50,100	0.1%	0	0	0	3,000	3,000	0.0%
Licences(Including Petroleum Revenue)	44,969	0.2%	53,150	0.2%	31,590	52,823	84,413	12,587	97,000	0.3%
Other Departments	237,674	0.9%	260,145	0.8%	136,542	179,278	315,820	453,787	769,607	2.6%
Royalties etc. on Fisheries	72,303	0.3%	88,000	0.3%	31,842	20,711	52,554	37,572	90,126	0.3%
Parastatals	29,500	0.1%	42,900	0.1%	38,142	0	38,142	6,858	45,000	0.1%
Other Revenues (Including TSA Agencies and Timber)	135,870	0.5%	129,245	0.4%	66,557	158,567	225,124	409,357	634,481	2.1%
Road User Charges & Vehicle Licences	140,897	0.5%	128,900	0.4%	20,176	0	20,176	108,724	128,900	0.4%
Grants	683,151	2.6%	658,336	1.9%	96,500	96,500	193,000	722,295	915,295	3.0%
Programme	163,887	0.6%	264,336	0.8%	0	0	0	521,295	521,295	1.7%
o/w Debt Relief Assistance	12,111	0.0%	0	0.0%	0	0	0	0	0	0.0%
o/w HIPC - \$' m	\$1.60		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
o/w Global Fund Salary Support	15,042	0.1%	0	0.0%	0	0	0	0	0	0.0%
o/w External Donors Budgetary Support /4	136,733	0.5%	264,336	0.8%	0	0	0	521,295	521,295	1.7%
o/w UK DFID - \$' m	\$0.00		\$14.27		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
o/w EU - \$' m	\$18.10		\$16.55		\$0.00	\$0.00	\$0.00	\$24.00	\$24.00	
o/w World Bank - \$' m	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$30.00	\$30.00	
o/w African Dev. Bank - \$' m	\$0.00		\$4.17		\$0.00	\$0.00	\$0.00	\$15.00	\$15.00	
Elections Basket Fund	-	0.0%	8,000	0.0%	0	0	0	8,000	8,000	0.0%
Support to the 2018 General Elections	-		8,000		0	0	0	8,000	8,000	
Projects	-		-		-	-	0	0	-	
Project - Other Projects	519,264	2.0%	386,000	1.1%	96,500	96,500	193,000	193,000	386,000	1.3%

GOVERNMENT OF SIERRA LEONE
ANNEX 1a-Revised BUDGET PROFILE FOR FY2017-2018

In Millions of Leones (Le'm)

PARTICULARS	FY2017	FY2017	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Actual Q1 - 4 Jan - Dec	% of GDP	Original Budget Q1 - 4 Jan - Dec	% of GDP	Actual Q1 Jan - Mar	Estimate Q2 Apr - Jun	Estimate Q1 - Q2 Jan - Jun	Revised Budget Q3 - Q4 Jul - Dec	Revised Budget Q1 - Q4 Jan - Dec	% of GDP
Total Expenditure and Lending minus Repayments	6,405,638	24.1%	7,284,849	21.2%	1,833,791	1,329,524	3,163,315	4,219,561	7,382,876	24.5%
Recurrent Expenditure	4,120,675	15.5%	4,829,849	14.0%	1,091,238	966,650	2,057,888	3,115,311	5,173,200	17.2%
Wages & Salaries	1,890,202	7.1%	2,067,800	6.0%	514,583	542,644	1,057,227	1,010,573	2,067,800	6.9%
o/w: Pensions, Gratuities and Other Allowances	142,326	0.5%	107,530	0.3%	59,428	146,521	205,949	53,765	259,714	0.9%
o/w: Contributions to Social Security	140,821	0.5%	182,299	0.5%	28,794	31,220	60,013	91,149	151,163	0.5%
Non-Salary, Non-Interest Recurrent Expenditure	1,628,419	6.1%	1,810,050	5.3%	337,524	157,676	495,200	1,658,200	2,153,400	7.1%
Goods and Services	1,079,293	4.1%	1,200,650	3.5%	229,539	142,661	372,200	927,943	1,300,143	4.3%
o/w Social and Economic	321,691	1.2%	495,972	1.4%	78,257	30,310	108,567	443,101	551,668	1.8%
o/w Free Education Programme (Senior Secondary)	0	0.0%	103,823	0.3%	14,089	432	14,521	105,211	119,732	0.4%
General and Others	438,191	1.6%	442,333	1.3%	77,849	63,775	141,624	344,505	486,130	1.6%
o/w National Revenue Authority	76,270	0.3%	90,462	0.3%	22,615	22,615	45,231	45,231	90,462	0.3%
Statistics - Sierra Leone	4,397	0.0%	7,707	0.0%	837	0	837	6,870	7,707	0.0%
Defence Expenditure	170,091	0.6%	106,687	0.3%	53,343	7,813	61,156	45,530	106,687	0.4%
Police	99,970	0.4%	97,470	0.3%	16,802	32,899	49,701	47,769	97,470	0.3%
Correctional Services	49,350	0.2%	58,189	0.2%	3,287	7,864	11,151	47,038	58,189	0.2%
Subsidies and Transfers	549,126	2.1%	609,400	1.8%	107,985	15,015	123,000	730,257	853,257	2.8%
Transfers to Local Councils	57,214	0.2%	139,907	0.4%	0	2,929	2,929	185,706	188,635	0.6%
Grants for Admin. Expenses	5,043	0.0%	5,936	0.0%	0	829	829	5,107	5,936	0.0%
Grants for Devolved Functions	52,171	0.2%	133,971	0.4%	0	2,100	2,100	180,599	182,699	0.6%
o/w Free Education Programme (Pre/Primary & JSS)	0	0.0%	50,381	0.1%	0	2,100	2,100	69,100	71,200	0.2%
Grants to Tertiary Educational Institutions	193,387	0.7%	206,331	0.6%	67,363	9,873	77,236	134,695	211,932	0.7%
Transfer to Road Maintenance Fund	147,697	0.6%	128,900	0.4%	20,176	0	20,176	108,724	128,900	0.4%
Transfers to Other Agencies (TSA Agencies)	0	0.0%	2,400	0.0%	0	0	-	99,760	99,760	0.3%
Energy Subsidies(Incl. Fuel)	0	0.0%	0	0.0%	0	0	0	154,525	154,525	0.5%
o/w Karpower Energy	0	0.0%	0	0.0%	0	0	-	68,403	68,403	0.2%
Other Independent Power Providers	0	0.0%	0	0.0%	0	0	-	44,080	44,080	0.1%
Fuel For EGTC and EDSA Machines	0	0.0%	0	0.0%	0	0	-	42,042	42,042	0.1%
Elections and Democratization	150,828	0.6%	131,862	0.4%	20,446	2,213	22,659	46,846	69,505	0.2%
Domestic contribution	150,828	0.6%	123,862	0.4%	20,446	2,213	22,659	38,846	61,505	0.2%
National Electoral Commission	150,828	0.6%	123,862	0.4%	20,446	2,213	22,659	38,846	61,505	0.2%
Foreign contribution	0	0.0%	8,000	0.0%	0	0	-	8,000	8,000	0.0%
Total interest payments	602,054	2.3%	952,000	2.8%	239,131	266,331	505,461	446,539	952,000	3.2%
Domestic Interest	535,283	2.0%	854,000	2.5%	211,302	243,148	454,449	399,551	854,000	2.8%
Foreign Interest	66,771	0.3%	98,000	0.3%	27,829	23,183	51,012	46,988	98,000	0.3%
Capital Expenditure and Net Lending	2,284,963	8.6%	2,455,000	7.1%	742,553	362,874	1,105,427	1,104,250	2,209,677	7.3%
Capital Expenditure	2,308,037	8.7%	2,455,000	7.1%	742,553	362,874	1,105,427	1,104,250	2,209,677	7.3%
Foreign Loans and Grants	1,246,438	4.7%	1,409,000	4.1%	352,250	352,250	704,500	704,500	1,409,000	4.7%
Loans	727,174	2.7%	1,023,000	3.0%	255,750	255,750	511,500	511,500	1,023,000	3.4%
Grants	519,264	2.0%	386,000	1.1%	96,500	96,500	193,000	193,000	386,000	1.3%
Domestic	1,061,599	4.0%	1,046,000	3.0%	390,303	10,624	400,927	399,750	800,677	2.7%
Lending minus Repayment	(23,074)	-0.1%	0	0.0%	0	0	-	0	-	0.0%

11:

GOVERNMENT OF SIERRA LEONE
ANNEX 1a-Revised BUDGET PROFILE FOR FY2017-2018

In Millions of Leones (Le'm)

PARTICULARS	FY2017	FY2017	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Actual Q1 - 4 Jan - Dec	% of GDP	Original Budget Q1 - 4 Jan - Dec	% of GDP	Actual Q1 Jan - Mar	Estimate Q2 Apr - Jun	Estimate Q1 - Q2 Jan - Jun	Estimate Q3 - Q4 Jul - Dec	Revised Budget Q1 - Q4 Jan - Dec	% of GDP
OVERALL DEFICIT/SURPLUS (-) (+)										
(on commitment basis) including grants	(2,382,565)	-9.0%	(2,070,214)	-6.0%	(822,042)	(159,221)	(981,262)	(840,835)	(1,822,098)	-6.0%
excluding grants	(3,065,716)	-11.5%	(2,728,549)	-7.9%	(918,542)	(255,721)	(1,174,262)	(1,563,130)	(2,737,393)	-9.1%
basic primary balance 1/ 2/	(1,217,224)	-4.6%	(359,549)	-1.0%	(327,161)	362,860	35,699	(404,092)	(368,393)	-1.2%
domestic primary balance	(1,758,629)	-6.6%	(1,362,499)	-4.0%	(558,625)	85,624	(473,002)	(857,547)	(1,330,549)	-4.4%
Contingency Expenditure:	(6,122)	0.0%	(148,950)	-0.4%	(20,163)	(34,088)	(54,251)	(53,905)	(108,156)	-0.4%
Contingency Fund	(6,122)	0.0%	(90,000)	-0.3%	(750)	(2,528)	(3,278)	(32,571)	(35,848)	-0.1%
Special Presidential Warrants	0	0.0%	(45,000)	-0.1%	(1,646)	(735)	(2,380)	(16,285)	-18,666	-0.1%
Unallocated Expenditures	0	0.0%	(13,950)	0.0%	(17,767)	(30,826)	(48,593)	(5,048)	-53,642	-0.2%
Change in Arrears:	(66,908)	-0.3%	(33,908)	-0.1%	(49,485)	(80)	(49,565)	(3,654)	(53,219)	-0.2%
Domestic Suppliers (Incl. outstanding commitments of previous year)	(23,471)	-0.1%	(30,000)	-0.1%	(49,485)	(79)	(49,564)	(1,100)	(50,664)	-0.2%
Govt. Arrears to Parastatals	-	0.0%	(2,000)	0.0%	0	(1)	(1)	(1,600)	(1,601)	0.0%
Wages Arrears 3/	(43,437)	-0.2%	(1,908)	0.0%	0	-	-	(954)	(954)	0.0%
III: OVERALL DEFICIT (CASH BASIS)										
Including grants	(2,455,595)	-9.2%	(2,253,072)	-6.6%	(891,690)	(193,389)	(1,085,079)	(898,394)	(1,983,473)	-6.6%
TOTAL FINANCING	2,455,595	9.2%	2,253,072	6.6%	891,690	193,389	1,085,079	898,394	1,983,473	6.6%
Foreign	766,195	2.9%	908,000	2.6%	215,103	159,493	374,596	525,560	900,156	3.0%
Borrowing (Loans)	1,030,393	3.9%	1,194,000	3.5%	255,750	255,750	511,500	682,500	1,194,000	4.0%
Project	727,174	2.7%	1,023,000	3.0%	255,750	255,750	511,500	511,500	1,023,000	3.4%
Programme	303,220	1.1%	171,000	0.5%	0	-	-	171,000	171,000	0.6%
External Debt Amortisation	(264,199)	-1.0%	(286,000)	-0.8%	(40,647)	(96,257)	(136,904)	(156,940)	(293,844)	-1.0%
Domestic Financing 2/	1,268,160	4.8%	1,730,153	5.0%	235,680	295,804	531,484	761,024	1,292,508	4.3%
Bank	1,215,577	4.6%	1,680,153	4.9%	295,707	210,777	506,484	736,024	1,242,508	4.1%
Central Bank	584,404	2.2%	566,982	1.6%	(48,799)	124,961	76,161	504,998	581,159	1.9%
IMF SDR On-lending	228,132	0.9%	0	0.0%	-	-	-	-	0	0.0%
Ways and Means Advances	8,436	0.0%	33,000	0.1%	58,531	(42,031)	16,500	30,677	47,177	0.2%
Securities	467,836	1.8%	533,982	1.6%	(107,331)	166,992	59,661	474,321	533,982	1.8%
World Bank On-lending	(120,000)	-0.5%	0	0.0%	-	-	-	-	-	0.0%
Commercial Banks	631,173	2.4%	1,113,171	3.2%	344,506	85,816	430,323	231,026	661,349	2.2%
Non-Bank	52,583	0.2%	50,000	0.1%	(60,027)	85,027	25,000	25,000	50,000	0.2%
Privatisation and Other Receipts	0	0.0%	0	0.0%	-	-	-	-	0	0.0%
Float	421,240	1.6%	(385,081)	-1.1%	440,906	(261,908)	178,999	(388,190)	(209,191)	-0.7%
o/w: Cheques Payable	(177,055)		0		217,987	(215,287)	2,700	(53,555)	(50,855)	
Change in Outstanding Commitments	0		0		0	-	-	-	0	
Movements in Cheques on Hold at BSL and										
AGD at end of period	617,316		(385,081)		222,920	(46,621)	176,299	(334,635)	(158,336)	
Adjustment for Issuance/Redemption of Loans and										
Advances	(5,857)		0		0	-	-	-	-	
Unaccounted	(13,163)		(0)		(0)	0	(0)	0	0	

GOVERNMENT OF SIERRA LEONE
ANNEX 1a-Revised BUDGET PROFILE FOR FY2017-2018

In Millions of Leones (Le'm)

PARTICULARS	FY2017	FY2017	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	
	Actual Q1 - 4 Jan - Dec	% of GDP	Original Budget Q1 - 4 Jan - Dec	% of GDP	Actual Q1 Jan - Mar	Estimate Q2 Apr - Jun	Estimate Q1 - Q2 Jan - Jun	Estimate Q3 - Q4 Jul - Dec	Revised Budget Q1 - Q4 Jan - Dec	Revised Budget Q1 - Q4 Jan - Dec	% of GDP
Financing Gap	-	0.0%	-	0.0%	-	-	-	-	-	-	0.0%
Financing Gap (US\$'m)	<i>(1.7)</i>		<i>(0.0)</i>		<i>(0)</i>	<i>0</i>	<i>(0)</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Memorandum Items:											
Free Education Programme	-				<i>14,089</i>	<i>2,532</i>	<i>16,621</i>	<i>174,311</i>	<i>190,932</i>		
Energy Subsidies(Incl. Fuel)	-				-	-	-	<i>154,525</i>	<i>154,525</i>		
Stock of Committed Obligations	<i>891,240</i>								<i>682,050</i>		
Public Debt Charges	<i>866,253</i>	3.3%	1,238,000	3.6%	279,778	362,587	642,365	603,479	1,245,844	4.1%	
o/w External Debt Payments (incl. HIPC Debt Relief)	<i>330,970</i>	1.2%	384,000	1.1%	68,476	119,440	187,916	203,928	391,844	1.3%	
External Budgetary Support (excl. HIPC Debt Relief; incl. PBF)	<i>454,996</i>		435,336		0	0	0	692,295	692,295		
Nominal GDP Figure (excluding Iron Ore)	26,607,000	100.0%	34,377,000	100.0%	34,377,000	34,377,000	34,377,000	30,139,000	30,139,000	100.0%	
Poverty Related Expenditure	<i>912,384</i>	3.4%	1,868,000	5.4%	417,832	0	0	0	0		
Exchange Rate Le/US\$	<i>7,555</i>		7,555		7,555	7,555	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.

4/ External Budgetary Support - this includes US\$2 million from Global Fund to support salaries of Health Sector Workers under the Free Health Care Programme.

GOVERNMENT OF SIERRA LEONE
ANNEX 1b-MONTHLY REVISED BUDGET PROFILE FOR FY2018

In Millions of Leones (Le'm)

Revised PARTICULARS	FY2018 Budget Q3 - Q4 Jul - Dec	FY2018 Budget Q3 Jul	FY2018 Budget Q3 Aug	FY2018 Budget Q3 Sep	FY2018 Budget Q4 Oct	FY2018 Budget Q4 Nov	FY2018 Budget Q4 Dec
Total Revenue and Grants	3,378,726	430,631	480,046	452,243	486,880	472,171	1,056,754
Domestic Revenue	2,656,431	382,381	447,880	428,160	454,714	448,046	495,250
Income Tax Revenue	923,363	137,685	142,062	157,844	153,266	153,966	178,541
Corporate Tax	261,192	35,309	38,104	47,495	42,509	40,182	57,592
Personal Income Tax - incl. Govt PAYE	648,047	100,540	102,041	108,491	108,052	110,967	117,956
Other Taxes	14,125	1,836	1,917	1,857	2,705	2,817	2,993
Goods and Services Tax	494,576	76,896	80,676	82,492	82,716	80,268	91,529
Import GST	279,401	44,410	44,436	46,591	45,263	47,820	50,882
Domestic GST	215,175	32,486	36,240	35,901	37,453	32,448	40,647
Customs and Excise Department	597,078	79,372	95,865	95,955	100,026	104,144	121,716
Import Duties	327,855	49,289	53,438	54,334	55,994	55,361	59,439
Excise Duties on Petroleum Products	256,118	28,409	40,764	39,173	41,410	46,766	59,596
Other Excise Duties	13,105	1,675	1,663	2,448	2,623	2,016	2,681
Mines Department	78,903	10,665	18,747	12,240	10,575	13,322	13,354
Royalty on Rutile	24,539	3,694	3,898	4,796	2,887	5,328	3,936
Royalty on Bauxite	9,525	0	1,954	3,033	0	1,085	3,452
Royalties on Diamond and Gold	29,252	5,953	5,645	2,254	5,651	4,858	4,890
Royalty on Iron Ore	3,000	0	0	1,000	1,000	1,000	0
Licences(Including Petroleum Revenue)	12,587	1,017	7,250	1,156	1,037	1,051	1,075
Other Departments	453,787	68,327	73,748	73,338	76,651	78,678	83,044
Royalties etc. on Fisheries	37,572	5,519	6,085	6,255	6,135	7,672	5,906
Parastatals	6,858	0	1,000	1,000	1,858	1,000	2,000
Other Revenues (Including TSA Agencies and Timber)	409,357	62,808	66,663	66,083	68,658	70,006	75,138
Road User Charges & Vehicle Licences	108,724	9,437	36,782	6,291	31,478	17,669	7,067
Grants	722,295	48,250	32,167	24,083	32,167	24,125	561,503
Programme	521,295	0	0	0	0	0	521,295
o/w Debt Relief Assistance	0	0	0	0	0	0	0
o/w HIPC - \$' m	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
o/w Global Fund Salary Support	0	0	0	0	0	0	0
o/w External Donors Budgetary Support /4	521,295	0	0	0	0	0	521,295
o/w UK DFID - \$' m	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
o/w EU - \$' m	\$24.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.00
o/w World Bank - \$' m	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
o/w African Dev. Bank - \$' m	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.00
Elections Basket Fund	8,000	0	0	8,000	0	0	0
Support to the 2018 General Elections Projects	8,000 0	0 -	0 -	8,000 -	0 -	0 -	0 -
Project - Other Projects	193,000	48,250	32,167	16,083	32,167	24,125	40,208

GOVERNMENT OF SIERRA LEONE
ANNEX 1b-MONTHLY REVISED BUDGET PROFILE FOR FY2018

In Millions of Leones (Le'm)

Revised PARTICULARS	FY2018 Budget Q3 - Q4 Jul - Dec	FY2018 Budget Q3 Jul	FY2018 Budget Q3 Aug	FY2018 Budget Q3 Sep	FY2018 Budget Q4 Oct	FY2018 Budget Q4 Nov	FY2018 Budget Q4 Dec
Total Expenditure and Lending minus Repayments	4,219,561	682,364	719,818	591,752	690,483	846,251	688,895
Recurrent Expenditure	3,115,311	519,105	508,159	495,547	514,257	587,949	490,295
Wages & Salaries	1,010,573	168,429	168,429	168,428	168,429	168,429	168,429
o/w: Pensions, Gratuities and Other Allowances	53,765	8,961	8,961	8,961	8,961	8,961	8,961
o/w: Contributions to Social Security	91,149	15,192	15,192	15,192	15,192	15,192	15,192
Non-Salary, Non-Interest Recurrent Expenditure	1,658,200	271,154	267,176	269,633	295,102	320,856	234,278
Goods and Services	927,943	135,635	138,542	138,145	162,525	206,631	146,465
o/w <i>Social and Economic</i>	443,101	51,600	59,246	83,196	75,522	90,483	83,055
o/w <i>Free Education Programme (Senior Secondary)</i>	105,211	16,190	17,404	24,647	14,070	19,850	13,051
<i>General and Others</i>	344,505	61,310	56,717	38,691	62,071	84,938	40,778
o/w <i>National Revenue Authority</i>	45,231	6,785	11,308	4,523	6,785	11,308	4,523
<i>Statistics - Sierra Leone</i>	6,870	1,916	832	978	876	1,294	974
<i>Defence Expenditure</i>	45,530	7,845	9,862	5,330	6,945	9,765	5,784
<i>Police</i>	47,769	5,510	7,434	3,423	10,225	13,116	8,060
<i>Correctional Services</i>	47,038	9,370	5,284	7,504	7,761	8,330	8,788
Subsidies and Transfers	730,257	135,518	128,634	131,488	132,578	114,225	87,814
Transfers to Local Councils	185,706	28,989	20,236	52,903	33,585	26,240	23,754
<i>Grants for Admin. Expenses</i>	5,107	1,483	727	291	1,482	803	321
<i>Grants for Devolved Functions</i>	180,599	27,505	19,509	52,612	32,103	25,437	23,433
o/w <i>Free Education Programme (Pre/Primary & JSS)</i>	69,100	3,758	6,263	33,995	13,373	7,521	4,189
<i>Grants to Tertiary Educational Institutions</i>	134,695	22,956	28,360	19,111	20,251	24,850	19,167
<i>Transfer to Road Maintenance Fund</i>	108,724	9,437	36,782	6,291	31,478	17,669	7,067
<i>Transfers to Other Agencies (TSA Agencies)</i>	99,760	18,262	14,943	21,469	19,558	13,056	12,472
Energy Subsidies(Incl. Fuel)	154,525	51,277	20,649	20,649	20,649	20,649	20,649
o/w <i>Karpower Energy</i>	68,403	36,924	6,296	6,296	6,296	6,296	6,296
<i>Other Independent Power Providers</i>	44,080	7,347	7,347	7,347	7,347	7,347	7,347
<i>Fuel For EGTC and EDSA Machines</i>	42,042	7,007	7,007	7,007	7,007	7,007	7,007
Elections and Democratisation	46,846	4,598	7,664	11,065	7,056	11,760	4,704
<i>Domestic contribution</i>	38,846	4,598	7,664	3,065	7,056	11,760	4,704
<i>National Electoral Commission</i>	38,846	4,598	7,664	3,065	7,056	11,760	4,704
<i>Foreign contribution</i>	8,000	0	0	8,000	0	0	0
Total interest payments	446,539	79,522	72,554	57,485	50,726	98,664	87,588
Domestic Interest	399,551	73,846	67,963	50,140	45,579	97,056	64,967
Foreign Interest	46,988	5,676	4,591	7,345	5,146	1,608	22,621
Capital Expenditure and Net Lending	1,104,250	163,259	211,659	96,205	176,226	258,302	198,600
Capital Expenditure	1,104,250	163,259	211,659	96,205	176,226	258,302	198,600
Foreign Loans and Grants	704,500	133,500	160,042	58,708	134,467	88,063	129,721
Loans	511,500	85,250	127,875	42,625	102,300	63,938	89,513
Grants	193,000	48,250	32,167	16,083	32,167	24,125	40,208
Domestic	399,750	29,759	51,617	37,497	41,759	170,239	68,879
Lending minus Repayment	0	0	0	0	0	0	0

GOVERNMENT OF SIERRA LEONE
ANNEX 1b-MONTHLY REVISED BUDGET PROFILE FOR FY2018

In Millions of Leones (Le'm)

Revised PARTICULARS	FY2018 Budget Q3 - Q4 Jul - Dec	FY2018 Budget Q3 Jul	FY2018 Budget Q3 Aug	FY2018 Budget Q3 Sep	FY2018 Budget Q4 Oct	FY2018 Budget Q4 Nov	FY2018 Budget Q4 Dec
OVERALL DEFICIT/SURPLUS (-) (+)							
(on commitment basis) including grants	(840,835)	(251,732)	(239,771)	(139,509)	(203,602)	(374,079)	367,859
excluding grants	(1,563,130)	(299,982)	(271,938)	(163,592)	(235,769)	(398,204)	(193,644)
basic primary balance 1/ 2/	(404,092)	(86,960)	(39,343)	(39,399)	(50,576)	(211,478)	23,664
domestic primary balance	(857,547)	(167,556)	(118,555)	(94,039)	(105,577)	(324,236)	(47,584)
Contingency Expenditure:	(53,905)	(6,750)	(11,250)	(4,500)	(9,421)	(15,702)	(6,281)
Contingency Fund	(32,571)	(4,079)	(6,798)	(2,719)	(5,693)	(9,488)	(3,795)
Special Presidential Warrants	(16,285)	(2,039)	(3,399)	(1,360)	(2,846)	(4,744)	(1,898)
Unallocated Expenditures	(5,048)	(632)	(1,054)	(421)	(882)	(1,471)	(588)
Change in Arrears:	(3,654)	(500)	(477)	(600)	(977)	(1,100)	-
Domestic Suppliers (Incl. outstanding commitments of previous year)	(1,100)	-	-	(600)	(500)	-	-
Govt. Arrears to Parastatals	(1,600)	(500)	-	-	-	(1,100)	-
Wages Arrears 3/	(954)	-	(477)	-	(477)	-	-
OVERALL DEFICIT (CASH BASIS)							
Including grants	(898,394)	(258,982)	(251,498)	(144,609)	(214,001)	(390,882)	361,578
TOTAL FINANCING	898,394	258,982	251,498	144,609	214,001	390,882	(361,578)
Foreign	525,560	64,423	113,365	11,365	82,232	218,553	35,621
Borrowing (Loans)	682,500	85,250	127,875	42,625	102,300	234,938	89,513
Project	511,500	85,250	127,875	42,625	102,300	63,938	89,513
Programme	171,000	0	0	0	0	171,000	0
External Debt Amortisation	(156,940)	(20,827)	(14,510)	(31,260)	(20,068)	(16,385)	(53,891)
Domestic Financing 2/	761,024	194,559	138,133	133,243	131,768	172,329	-9,009
Bank	736,024	190,393	133,967	129,077	127,602	168,163	-13,176
Central Bank	504,998	97,249	87,249	97,249	97,249	78,756	47,249
IMF SDR On-lending	-	0	0	0	0	0	0
Ways and Means Advances	30,677	2,750	2,750	2,750	2,750	16,927	2,750
Securities	474,321	94,499	84,499	94,499	94,499	61,829	44,499
World Bank On-lending	-	0	0	0	0	0	0
Commercial Banks	231,026	93,144	46,718	31,828	30,353	89,407	(60,424)
Non-Bank	25,000	4,167	4,167	4,167	4,167	4,167	4,167
Privatisation and Other Receipts	-	0	0	0	0	0	0
Float	(388,190)	0	0	0	0	(0)	(388,190)
o/w: Cheques Payable	(53,555)	-	-	-	-	-	(53,555)
Change in Outstanding Commitments	-	0	0	0	0	0	0
Movements in Cheques on Hold at BSL and AGD at end of period	(334,635)	-	-	-	-	-	(334,635)
Adjustment for Issuance/Redemption of Loans and Advances	-	0	0	0	0	0	0
Unaccounted	0	0	0	0	0	(0)	(0)
Financing Gap	-	-	-	-	-	-	-

111

GOVERNMENT OF SIERRA LEONE
ANNEX 1b-MONTHLY REVISED BUDGET PROFILE FOR FY2018

In Millions of Leones (Le'm)

Revised PARTICULARS	FY2018 Budget Q3 - Q4 Jul - Dec	FY2018 Budget Q3 Jul	FY2018 Budget Q3 Aug	FY2018 Budget Q3 Sep	FY2018 Budget Q4 Oct	FY2018 Budget Q4 Nov	FY2018 Budget Q4 Dec
Financing Gap (US\$m)	0	0	0	0	0	(0)	(0)
Memorandum Items:							
Free Education Programme	174,311	19,948	23,668	58,642	27,443	27,371	17,239
Energy Subsidies(Incl. Fuel)	154,525	51,277	20,649	20,649	20,649	20,649	20,649
Stock of Committed Obligations							
Public Debt Charges	603,479	100,349	87,064	88,745	70,793	115,049	141,479
o/w External Debt Payments (incl. HIPC Debt Relief)	203,928	26,503	19,101	38,605	25,214	17,993	76,512
External Budgetary Support (excl. HIPC Debt Relief; incl. PBF)	692,295	0	0	0	0	171,000	521,295
Nominal GDP Figure (excluding Iron Ore)	30,139,000	0	0	0	0	0	0
Poverty Related Expenditure	0	0	0	0	0	0	0
Exchange Rate Le/US\$	7,555	7,555	7,555	7,555	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.

4/ External Budgetary Support - this includes US\$2 million from Global Fund to support salaries of Health Sector Workers under the Free Health Care Programme.

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details	FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
	Original	Non Int/Sal	Actual	Estimate	Estimate	Revised	Revised	Int/Sal Resurr
	Budget	Recurr Exp	Q1	Q2	Q1-Q2	Budget	Budget	Exp
	Le'm		Jan-Mar	Apr-Jun	Jan-Jan	Q3-Q4	Q1-Q4	
			Le' m	Le'm	Le' m	Jul-Dec	Jan-Dec	
						Le'm	Le' m	
1 GENERAL SERVICES	526,618.7	27.0%	81,837.5	54,962.3	136,799.8	348,240.3	485,040.1	18.9%
105 Ministry of Political and Public Affairs	2,456.5	0.1%	158.3	524.1	682.4	1,774.1	2,456.5	0.1%
of which: African Peer Review Mechanism (APRM)	592.9	0.0%	158.3	-	158.3	434.6	592.9	0.0%
106 Office of the Chief Minister	7,005.6	0.4%	2,944.8	125.4	3,070.1	3,000.0	6,070.1	0.4%
Administrative and Operating Costs	2,813.6	0.1%	2,944.8	125.4	3,070.1	2,500.0	5,570.1	0.2%
Communications Unit	305.4	0.0%	-	-	-	500.0	500.0	0.0%
107 Ministry of Local Government & Rural Development	15,288.4	0.8%	0.0	438.3	438.3	14,850.2	15,288.5	0.6%
Administrative and Operating Costs	5,634.3	0.3%	-	77.0	77.0	5,557.3	5,634.3	0.2%
o/w: Dealmagamation of Chiefdom Boundries (For 2018 this includes set-up of new Provincial and Districts Offices)	3,328.0	0.2%	-	-	-	3,328.0	3,328.0	0.1%
Southern Province, Bo	2,693.9	0.1%	-	230.5	230.5	2,463.4	2,693.9	0.1%
o/w: District Offices (Moyamba, Pujehun, Bonthe)	2,060.6	0.1%	-	-	-	2,060.6	2,060.6	0.1%
Eastern Province, Kenema	2,326.3	0.1%	-	130.8	130.8	2,195.6	2,326.3	0.1%
o/w: District Offices (Kono, Kailahun)	1,210.3	0.1%	-	-	-	1,210.3	1,210.3	0.0%
Northern Province, Makeni	2,644.2	0.1%	-	-	-	2,644.2	2,644.2	0.1%
o/w: District Offices (Tonkolili, Koinadugu I, Koinadugu II)	2,011.2	0.1%	-	-	-	2,011.2	2,011.2	0.1%
North West Province, Port Loko	1,989.7	0.1%	-	-	-	1,989.7	1,989.7	0.1%
o/w: District Offices (Kambia, Karene)	1,215.4	0.1%	-	-	-	1,215.4	1,215.4	0.0%
108 Sierra Leone Small Arms Commission	903.7	0.0%	-	81.0	81.0	822.7	903.7	0.0%
110 Office of the President	37,600.3	1.9%	9,960.2	4,019.1	13,979.3	27,395.0	41,374.3	1.7%
Office of the Secretary to the President	20,028.9	1.0%	6,743.5	2,039.1	8,782.6	11,246.3	20,028.9	0.8%
National Assets and Government Property Commission	1,208.7	0.1%	682.5	-	682.5	526.2	1,208.7	0.0%
Public Sector Reform Unit (PSRU)	1,147.9	0.1%	1,199.5	320.0	1,519.5	584.7	2,104.1	0.1%
Anti-Corruption Commission (ACC)	6,129.1	0.3%	-	1,600.0	1,600.0	4,529.1	6,129.1	0.2%
Office of the Ombudsman	1,688.8	0.1%	844.4	-	844.4	844.5	1,688.8	0.1%
Independent Media Commission (IMC)	643.0	0.0%	321.0	-	321.0	322.0	643.0	0.0%
Political Parties Registration Commission (PPRC)	2,659.6	0.1%	-	-	-	1,339.5	1,339.5	0.1%
Law Reform Commission	1,069.3	0.1%	-	-	-	544.6	544.6	0.0%
Corporate Affairs Commission	947.9	0.0%	-	-	-	482.8	482.8	0.0%
Sierra Leone Insurance Commission	990.6	0.1%	-	-	-	504.6	504.6	0.0%
Local Government Service Commission	252.4	0.0%	169.4	60.0	229.4	128.6	358.0	0.0%
Presidential Infrastructure Initiative	0.0	0.0%	-	-	-	1,000.0	1,000.0	0.0%
Directorate of Science, Technology and Innovation	0.0	0.0%	-	-	-	5,000.0	5,000.0	0.2%

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details		FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
		Original Budget	Non Int/Sal Recurr Exp	Actual Q1 Jan-Mar	Estimate Q2 Apr-Jun	Estimate Q1-Q2 Jan-Jan	Revised Budget Q3-Q4 Jul-Dec Le'm	Revised Budget Q1-Q4 Jan-Dec Le'm	Int/Sal Resurr Exp
		Le' m		Le' m	Le' m	Le' m	Le' m	Le' m	
112	Office of the Vice President	14,431.4	0.7%	4,543.4	2,850.0	7,393.4	9,000.0	16,393.4	0.7%
	Millennium Challenge Compact Secretariat	610.7	0.0%	-	-	-	610.7	610.7	0.0%
	Extractive Industry Transparency Initiative Secretariat	729.5	0.0%	-	-	-	729.5	729.5	0.0%
	Public Private Partnership Unit	834.1	0.0%	-	-	-	342.2	342.2	0.0%
116	Parliament	15,317.4	0.8%	771.5	248.9	1,020.5	14,297.0	15,317.4	0.6%
	Parliamentary Service Commission	2,549.9	0.1%	-	-	-	2,549.9	2,549.9	0.1%
117	Cabinet Secretariat	2,553.8	0.1%	104.5	626.2	730.8	1,823.0	2,553.8	0.1%
	o/w: Cabinet Oversight and Monitoring Unit	695.5	0.0%	-	-	-	695.5	695.5	0.0%
118	The Judiciary	13,874.9	0.7%	2,388.0	-	2,388.0	11,486.9	13,874.9	0.6%
121	Audit Service Sierra Leone	7,297.3	0.4%	3,650.0	-	3,650.0	3,647.3	7,297.3	0.3%
122	Human Resource Management Office	2,968.9	0.2%	425.4	478.0	903.4	2,065.5	2,968.9	0.1%
123	Public Service Commission	2,550.1	0.1%	1,373.1	-	1,373.1	1,177.1	2,550.1	0.1%
124	Law Officers' Department	14,866.2	0.8%	72.8	-	72.8	11,246.9	11,319.7	0.5%
	Office of the Solicitor General	13,840.4	0.7%	72.8	-	72.8	10,676.2	10,749.1	0.4%
	o/w: Justice Sector Coordinating Office	1,215.6	0.1%	-	-	-	673.0	673.0	0.0%
	Legal Aid Board	5,345.9	0.3%	-	2,067.4	2,067.4	5,676.7	7,744.1	0.3%
	Administrator and Registrar General	1,025.8	0.1%	-	-	-	570.6	570.6	0.0%
125	Local Courts	1,533.5	0.1%	-	-	-	766.8	766.8	0.0%
126	Independent Police Complaints Board	1,065.0	0.1%	-	250.0	250.0	815.0	1,065.0	0.0%
127	Ministry of Planning and Economic Development	952.4	0.0%	-	-	-	15,952.4	15,952.4	0.6%
	Office of the Development Secretary	0.0	0.0%	-	-	-	15,000.0	15,000.0	0.6%
	National Authorising Office	952.4	0.0%	-	-	-	952.4	952.4	0.0%
128	Ministry of Foreign Affairs & International Co-operation	38,638.3	2.0%	3,008.3	14,556.7	17,565.1	30,086.4	47,651.4	1.9%
	Administrative and Operating Costs	14,597.3	0.8%	1,180.7	4,785.5	5,966.2	14,631.1	20,597.3	0.8%
	o/w Postings of New Ambassadors and Diplomats	0.0	0.0%	0.0	0.0	0.0	6,000	0.0	
	High Commission, London	1,801.0	0.1%	-	676.4	676.4	1,124.5	1,800.9	0.1%
	U.N. Delegation	1,650.6	0.1%	1,367.8	620.0	1,987.8	907.8	2,895.6	0.1%
	High Commission, Abuja	1,268.1	0.1%	-	398.4	398.4	869.8	1,268.1	0.1%
	Embassy, Monrovia	1,326.1	0.1%	-	573.5	573.5	752.6	1,326.1	0.1%
	Embassy, Conakry	1,155.7	0.1%	-	434.1	434.1	721.6	1,155.7	0.0%

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details	FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
	Original Budget	Non Int/Sal Recurr Exp	Actual Q1 Jan-Mar	Estimate Q2 Apr-Jun	Estimate Q1-Q2 Jan-Jan	Revised Budget Q3-Q4 Jul-Dec Le'm	Revised Budget Q1-Q4 Jan-Dec Le'm	Int/Sal Resurr Exp
	Le' m		Le' m	Le' m	Le' m	Le' m	Le' m	
Embassy, Washington	1,327.3	0.1%	-	498.7	498.7	828.6	1,327.3	0.1%
Embassy, Moscow	1,130.5	0.1%	-	500.0	500.0	630.5	1,130.5	0.0%
Embassy, Addis Ababa	1,324.5	0.1%	-	572.9	572.9	751.6	1,324.5	0.1%
Embassy, Beijing	1,155.7	0.1%	-	434.1	434.1	721.6	1,155.7	0.0%
High Commission, Banjul	1,098.7	0.1%	-	487.8	487.8	610.9	1,098.7	0.0%
Embassy, Brussels	1,032.4	0.1%	-	387.8	387.8	644.6	1,032.4	0.0%
Embassy, Saudi Arabia	1,077.9	0.1%	-	404.9	404.9	673.0	1,077.9	0.0%
Embassy, Berlin	788.7	0.0%	-	386.2	386.2	402.5	788.7	0.0%
Embassy, Iran	1,029.4	0.1%	-	386.7	386.7	642.7	1,029.4	0.0%
High Commission, Accra	1,317.9	0.1%	-	337.1	337.1	980.8	1,317.9	0.1%
Embassy, Libya	1,002.0	0.1%	-	421.4	421.4	580.6	1,002.0	0.0%
Embassy, Dakar	1,128.5	0.1%	-	423.9	423.9	704.6	1,128.5	0.0%
Embassy, Dubai	697.4	0.0%	-	-	-	697.4	697.4	0.0%
High Commission India	0.0			337.4	337.4	550.0	887.4	0.0%
Sierra Leone Mission, Geneva	926.3	0.0%	-	347.9	347.9	578.4	926.3	0.0%
Embassy, Kuwait	1,209.4	0.1%	-	454.3	454.3	755.1	1,209.4	0.0%
Embassy, Seoul	592.9	0.0%	459.8	687.8	1,147.6	326.1	1,473.7	0.1%
IX. 129 Ministry of Finance	66,154.2	3.4%	7,573.4	3,375.7	10,949.1	53,205.0	64,154.1	2.6%
o/w Subscriptions to International Organisations	43,333.5	2.2%	-	-	-	43,333.5	43,333.5	1.7%
Financial Intelligence Unit	1,904.7	0.1%	-	952.4	952.4	952.4	1,904.7	0.1%
130 National Revenue Authority (NRA)	90,461.9	4.7%	22,615.5	22,615.5	45,231.0	45,230.9	90,461.9	3.6%
131 Revenue Appellate Board	1,251.3	0.1%	-	100.0	100.0	625.7	725.7	0.0%
132 Accountant General's Department	37,698.8	1.9%	-	1,136.2	1,136.2	36,562.5	37,698.8	1.5%
133 Ministry of Information and Communication	4,506.1	0.2%	-	478.5	478.5	4,027.6	4,506.1	0.2%
o/w: Attitudinal and Behavioural Change Programme	1,089.8	0.1%	-	-	-	1,089.8	1,089.8	0.0%
Office of Government Spokesman	495.4	0.0%	-	-	-	495.4	495.4	0.0%
134 National Electoral Commission (NEC)	123,862.2	6.4%	20,445.8	2,213.1	22,658.9	38,846.5	61,505.4	2.5%
137 National Commission for Democracy	1,896.5	0.1%	-	-	-	948.3	948.3	0.0%
138 Statistics - Sierra Leone	7,707.1	0.4%	837.4	-	837.4	6,869.7	7,707.1	0.3%
139 National Commission for Privatisation (NCP)	2,711.1	0.1%	500.0	402.4	902.4	1,355.6	2,257.9	0.1%
140 Mass Media Services	260.7	0.0%	-	-	-	1,765.6	1,765.6	0.1%

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details		FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
		Original Budget	Non Int/Sal Recurr Exp	Actual Q1 Jan-Mar	Estimate Q2 Apr-Jun	Estimate Q1-Q2 Jan-Jan	Revised Budget Q3-Q4 Jul-Dec Le'm	Revised Budget Q1-Q4 Jan-Dec Le'm	Int/Sal Resurr Exp
		Le' m		Le' m	Le' m	Le' m			
141	Government Printing Department	3,216.1	0.2%	465.0	-	465.0	2,751.1	3,216.1	0.1%
142	National Public Procurement Authority (NPPA)	3,563.9	0.2%	-	300.0	300.0	3,263.9	3,563.9	0.1%
143	Justice and Legal Service Commission	365.7	0.0%	-	-	-	182.9	182.9	0.0%
144	Human Rights Commission Sierra Leone	2,520.8	0.1%	-	143.3	143.3	1,260.4	1,403.7	0.1%
145	Rights to Access Information Commission	1,138.6	0.1%	-	-	-	1,138.6	1,138.6	0.0%
2	SECURITY SERVICES	301,699.8	15.5%	76,631.3	57,029.7	133,661.1	175,383.1	309,044.2	12.4%
201	Ministry of Defence	106,686.8	5.5%	53,343.4	7,813.0	61,156.4	45,530.4	106,686.8	4.3%
	Rice for Officers and Other Ranks	25,069.0	1.3%	5,615.0	-	5,615.0	13,912.2	19,527.2	0.8%
	Logistics and Other Operating Costs	81,617.8	4.2%	47,728.4	7,813.0	55,541.4	31,618.2	87,159.6	3.5%
	o/w: Outstanding Payment for on-going Contracts	44,946.7	2.3%	-	-	-	22,700.5	22,700.5	0.9%
	Drugs and Medical Supplies	13,402.1	0.7%	-	-	-	6,826.2	6,826.2	0.3%
203	National Civil Registration Authority	2,714.3	0.1%	-	610.0	610.0	2,104.3	2,714.3	0.1%
205	Ministry of Internal Affairs	1,356.3	0.1%	-	150.0	150.0	1,206.3	1,356.3	0.1%
	Administrative and Operating Costs	1,356.3	0.1%	-	150.0	150.0	1,206.3	1,356.3	0.1%
206	Sierra Leone Police	97,469.7	5.0%	16,802.0	32,899.0	49,701.0	47,768.6	97,469.6	3.9%
	Administrative and Operating Costs	29,281.0	1.5%	9,375.0	6,665.0	16,040.0	13,241.0	29,281.0	1.2%
	o/w Fuel and Spares	13,312.0	0.7%	-	-	-	6,656.0	6,656.0	0.3%
	o/w Spares	0.0	0.0%	-	-	-	3,000.0	3,000.0	0.1%
	Rice for Officers and Other Ranks	44,595.1	2.3%	-	26,234.0	26,234.0	18,361.0	44,595.1	1.8%
	Security Hardware and Other Logistics	23,593.6	1.2%	7,427.0	-	7,427.0	16,166.6	23,593.5	0.9%
	o/w: Outstanding payment for Vehicles	4,952.1	0.3%	-	-	-	4,952.0	4,952.0	0.2%
207	Sierra Leone Correctional Services	58,188.6	3.0%	3,287.0	7,864.1	11,151.1	47,037.5	58,188.6	2.3%
	o/w: Inmates Welfare (Diets, Toiletries, Drugs etc)	49,311.2	2.5%	3,287.0	7,864.1	11,151.1	38,160.2	49,311.2	2.0%
	Uniforms and Regalia for Correctional Officers	3,047.0	0.2%	-	-	-	3,047.0	3,047.0	0.1%
	Rice for Officers and Other Ranks	5,830.4	0.3%	-	-	-	5,830.4	5,830.4	0.2%
208	National Fire Authority	11,734.3	0.6%	265.0	1,643.3	1,908.3	17,826.0	19,734.4	0.8%
	Administrative and Operating Costs	1,321.2	0.1%	265.0	-	265.0	4,056.2	4,321.2	0.2%
	Improve Delivery of Fire Services	10,413.2	0.5%	-	1,643.3	1,643.3	13,769.9	15,413.2	0.6%
	o/w: Fire Engines	7,822.9	0.4%	-	-	-	3,822.9	3,822.9	0.2%

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details	FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
	Original Budget	Non Int/Sal Recurr Exp	Actual Q1 Jan-Mar	Estimate Q2 Apr-Jun	Estimate Q1-Q2 Jan-Jan	Revised Budget Q3-Q4 Jul-Dec Le'm	Revised Budget Q1-Q4 Jan-Dec Le'm	Int/Sal Resurr Exp
	Le' m		Le' m	Le' m	Le' m	Le' m	Le' m	
209 Central Intelligence & Security Unit	6,975.1	0.4%	1,047.0	2,440.5	3,487.5	3,487.6	6,975.1	0.3%
210 Office of National Security	9,433.6	0.5%	1,887.0	2,829.8	4,716.8	4,716.9	9,433.6	0.4%
Administrative and Operating Costs	4,221.7	0.2%	-	2,829.8	2,829.8	1,391.9	4,221.7	0.2%
Coordination of the Security Sector	5,211.9	0.3%	1,887.0	-	1,887.0	3,324.9	5,211.9	0.2%
211 Immigration Department	5,827.6	0.3%	-	700.0	700.0	5,127.6	5,827.6	0.2%
Administrative and Operating Costs	2,866.4	0.1%	-	700.0	700.0	2,166.4	2,866.4	0.1%
Manning of Various Border Immigration Posts	2,961.2	0.2%	-	-	-	2,961.2	2,961.2	0.1%
212 National Drugs Law Enforcement Agency	1,313.5	0.1%	-	80.0	80.0	577.9	657.9	0.0%
3 SOCIAL SERVICES	535,428.7	14.5%	98,640.5	36,617.0	135,257.5	429,494.2	564,751.8	12.6%
300 Ministry of Technical and Higher Education	243,088.0	12.5%	67,671.5	10,316.1	77,987.6	163,492.4	241,480.0	9.7%
Administrative and Operating Costs	0.0	0.0%	-	-	-	1,500.0	1,500.0	0.1%
Tertiary Education and Technical and Vocational Education and Training	239,082.0	12.3%	67,671.5	10,016.1	77,687.6	157,886.9	235,574.5	9.4%
Grants-in-Aid	16,793.6	0.9%	-	23.1	23.1	16,770.5	16,793.6	0.7%
Tertiary Education Commission	3,735.9	0.2%	-	120.0	120.0	1,867.9	1,987.9	0.1%
Tuition Fees Subsidies	159,000.3	8.2%	48,034.3	-	48,034.3	110,966.0	159,000.3	6.4%
Grants to Tertiary Education	47,330.9	2.4%	19,329.2	9,873.0	29,202.2	18,128.7	47,330.9	1.9%
Grants for Tertiary Entrance Application Forms	0.0	0.0%	-	-	-	5,600.5	5,600.5	0.2%
Student's Loan Scheme	9,360.1	0.5%	-	-	-	2,000.0	2,000.0	0.1%
Technical/Vocational Education	2,861.3	0.1%	308.0	-	308.0	2,553.2	2,861.2	0.1%
Higher Education, Science and Technology	1,451.2	0.1%	-	-	-	1,850.7	1,850.7	0.1%
Science and Technology Committee	408.8	0.0%	-	-	-	408.8	408.8	0.0%
Barefoot Solar Technicians Training Centre	2,146.0	0.1%	-	300.0	300.0	1,846.0	2,146.0	0.1%
301 Ministry of Primary and Secondary Education	119,972.5	6.2%	14,125.4	1,011.6	15,137.0	119,505.0	134,642.0	5.4%
Administrative and Operating Costs	5,951.5	0.3%	36.4	279.6	316.0	5,635.5	5,951.5	0.2%
Improving Access to and Quality Education	114,021.0	5.9%	14,089.1	732.0	14,821.1	113,869.5	128,690.5	5.1%
Planning and Development Services	2,346.3	0.1%	-	-	-	2,346.3	2,346.3	0.1%
Pre-primary and Primary Education	78,009.7	4.0%	-	432.0	432.0	72,111.5	72,543.5	2.9%
<i>of which: Grants to Handicapped Schools</i>	2,918.6	0.2%	-	432.0	432.0	2,486.6	2,918.6	0.1%
<i>of which: School Feeding Programme (PRP)</i>	73,774.9	3.8%	-	-	-	69,624.9	69,624.9	2.8%
Secondary Education	27,856.5	1.4%	14,089.1	-	14,089.1	33,903.0	47,992.0	1.9%
<i>of which: Grants in Aid to Government Boarding Schools</i>	14,163.5	0.7%	7,030.8	-	7,030.8	7,132.7	14,163.5	0.6%
<i>of which: Examination Fees to WAEC for WASCE</i>	11,649.7	0.6%	-	-	-	11,649.7	11,649.7	0.5%
<i>of which: Free Education Programme for Senior Secondary Schools</i>	0.0	0.0%	-	-	-	7,885.7	7,885.7	0.3%
<i>of which: Girl Child Programme</i>	6,518.6	0.3%	7,058.3	-	7,058.3	2,281.7	9,340.0	0.4%
<i>of which: Textbooks</i>	0.0	0.0%	-	-	-	4,150.0	4,150.0	0.2%

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details	FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
	Original Budget	Non Int/Sal Recurr Exp	Actual Q1 Jan-Mar	Estimate Q2 Apr-Jun	Estimate Q1-Q2 Jan-Jan	Revised Budget Q3-Q4 Jul-Dec Le' m	Revised Budget Q1-Q4 Jan-Dec Le' m	Int/Sal Resurr Exp
	Le' m		Le' m	Le' m	Le' m	Le' m	Le' m	
<i>of which:</i> National Awards Programme	2,043.3	0.1%	-	-	-	803.1	803.1	0.0%
Physical and Health Education	1,144.5	0.1%	-	-	-	1,144.5	1,144.5	0.0%
Inspectorate Division	1,087.3	0.1%	-	-	-	1,087.3	1,087.3	0.0%
Non Formal Education	1,430.7	0.1%	-	-	-	1,430.7	1,430.7	0.1%
302 Ministry of Sports	7,992.1	0.4%	1,510.8	789.1	2,299.9	5,692.2	7,992.1	0.3%
Administrative and Operating Costs	1,247.3	0.1%	-	356.6	356.6	890.7	1,247.3	0.0%
Sports Programmes	6,744.8	0.3%	1,510.8	432.5	1,943.3	4,801.5	6,744.8	0.3%
o/w: Contributions to Sporting Activities	6,258.0	0.3%	-	-	-	4,531.2	4,531.2	0.2%
303 Ministry of Tourism and Cultural Affairs	4,220.7	0.2%	-	100.0	100.0	5,620.7	5,720.7	0.2%
Administrative and Operating Costs	1,482.3	0.1%	-	100.0	100.0	1,382.3	1,482.3	0.1%
Promoting Local and International Tourism	2,738.4	0.1%	-	-	-	4,238.4	4,238.4	0.2%
Culture Division	1,268.7	0.1%	-	-	-	2,768.7	2,768.7	0.1%
Tourism Division	1,469.7	0.1%	-	-	-	1,469.7	1,469.7	0.1%
Review of the Development of Tourism Act, 1990, Tourism Development Master Plan, 1982	967.2	0.0%	-	-	-	967.2	967.2	0.0%
Formulate Ecotourism Master Plan and Action Plan	502.5	0.0%	-	-	-	502.5	502.5	0.0%
304 Ministry of Health and Sanitation	107,429.7	5.5%	14,835.5	20,670.8	35,506.3	76,876.2	112,382.5	4.5%
Administrative and Operating Costs	8,590.9	0.4%	2,842.0	8,100.8	10,942.9	3,063.0	14,005.8	0.6%
Improving Access and Quality of Basic Health Services	26,446.6	1.4%	-	220.3	220.3	26,226.2	26,446.5	1.1%
Human Resources Management	5,096.2	0.3%	-	-	-	5,096.2	5,096.2	0.2%
Primary Health Care Services	12,865.1	0.7%	-	220.3	220.3	12,644.7	12,865.1	0.5%
o/w: Malaria Prevention and Control	6,878.0	0.4%	-	-	-	6,878.0	6,878.0	0.3%
STI/HIV/AIDS Prevention and Control Programme	3,585.6	0.2%	-	-	-	1,278.4	1,278.4	0.1%
Tuberculosis and Leprosy Control Programme	1,980.3	0.1%	-	-	-	706.1	706.1	0.0%
Reproductive and Child Health Care Services	8,485.3	0.4%	-	-	-	8,485.3	8,485.3	0.3%
National School Health Programme	458.6	0.0%	-	-	-	458.6	458.6	0.0%
Immunization Programme/EPI	5,096.2	0.3%	-	-	-	5,096.2	5,096.2	0.2%
Reproductive Health/Family Planning	611.6	0.0%	-	-	-	218.1	218.1	0.0%
Secondary Health Care Services	1,039.7	0.1%	519.8	-	519.8	370.7	890.5	0.0%
Tertiary Health Care Services (National & Referral Hospitals)	26,078.8	1.3%	-	12,349.6	12,349.6	14,343.5	26,693.1	1.1%
Directorate of Hospitals and Laboratory	1,478.0	0.1%	-	-	-	527.0	527.0	0.0%
Support Services	43,795.7	2.3%	11,473.6	-	11,473.6	32,346.0	43,819.6	1.8%
o/w: Procurement of Free Health Care Drugs	26,585.9	1.4%	-	-	-	26,586.0	26,586.0	1.1%
Procurement of Cost Recovery Drugs and Other Medical Supplies	15,928.4	0.8%	11,473.6	-	11,473.6	4,454.7	15,928.4	0.6%

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details		FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
		Original Budget	Non Int/Sal Recurr Exp	Actual Q1 Jan-Mar	Estimate Q2 Apr-Jun	Estimate Q1-Q2 Jan-Jan	Revised Budget Q3-Q4 Jul-Dec Le'm	Revised Budget Q1-Q4 Jan-Dec Le'm	Int/Sal Resurr Exp
		Le' m		Le' m	Le' m	Le' m	Le' m	Le' m	
305	Ministry of Social Welfare, Gender & Children's Affairs	18,194.0	0.9%	-	796.7	796.7	17,397.3	18,194.0	0.7%
	Administrative and Operating Costs	2,257.6	0.1%	-	796.7	796.7	1,460.9	2,257.6	0.1%
	Social Protection Programmes	11,432.8	0.6%	-	-	-	11,432.8	11,432.8	0.5%
	Grants to Welfare Institutions	3,124.6	0.2%	-	-	-	3,124.6	3,124.6	0.1%
	Diets for Approved School & Remand Home	1,719.8	0.1%	-	-	-	1,719.8	1,719.8	0.1%
	Social Development Activities	2,336.7	0.1%	-	-	-	2,336.7	2,336.7	0.1%
	Programme for Disabled Persons - Disability Commission	2,891.8	0.1%	-	-	-	2,891.8	2,891.8	0.1%
	Policy Development and Strategic Planning	1,359.9	0.1%	-	-	-	1,359.9	1,359.9	0.1%
	Gender and Children's Affairs	2,159.2	0.1%	-	-	-	2,159.2	2,159.2	0.1%
	<i>of which:</i> Gender and Children's Programmes	1,439.4	0.1%	-	-	-	1,439.4	1,439.4	0.1%
	Children's Commission	2,344.4	0.1%	-	-	-	2,344.4	2,344.4	0.1%
	<i>of which:</i> Child Orphans	1,804.5	0.1%	-	-	-	1,804.5	1,804.5	0.1%
306	Ministry of Lands, Housing and the Environment	4,085.3	0.2%	-	-	-	6,085.3	6,085.3	0.2%
307	National Medical Supplies Agency	1,185.9	0.1%	-	-	-	8,685.9	8,685.9	0.3%
	Administrative and Operating Costs	1,185.9	0.1%	-	-	-	8,685.9	8,685.9	0.3%
308	National Commission for Social Action	1,791.4	0.1%	-	230.0	230.0	1,561.4	1,791.4	0.1%
309	Dental and Medical Board	434.6	0.0%	-	35.0	35.0	399.6	434.6	0.0%
310	Ministry of Youth Affairs	9,558.4	0.5%	-	596.3	596.3	10,354.8	10,951.1	0.4%
	Administrative and Operating Costs	2,739.3	0.1%	-	596.3	596.3	2,143.0	2,739.3	0.1%
	Coordination of Youth Policies and Programmes	1,655.3	0.1%	-	-	-	3,048.0	3,048.0	0.1%
	National Youth Commission	5,163.8	0.3%	-	-	-	5,163.8	5,163.8	0.2%
311	Health Service Commission	1,223.2	0.1%	-	-	-	1,223.2	1,223.2	0.0%
312	Teaching Service Commission	1,471.6	0.1%	497.3	120.5	617.8	853.7	1,471.6	0.1%
313	National Youth Service	2,655.0	0.1%	-	-	-	2,655.0	2,655.0	0.1%
314	National HIV and AIDS Commission	2,940.0	0.2%	-	-	-	2,940.0	2,940.0	0.1%
315	Teaching Hospitals Complex Administration	3,040.0	0.2%	-	1,500.0	1,500.0	456.0	1,956.0	0.1%
316	Civil Service Training College	800.0	0.0%	-	100.0	100.0	700.0	800.0	0.0%
345	Pharmacy Board Services	5,346.3	0.3%	-	350.9	350.9	4,995.4	5,346.3	0.2%

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details		FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
		Original Budget	Non Int/Sal Recurr Exp	Actual Q1 Jan-Mar	Estimate Q2 Apr-Jun	Estimate Q1-Q2 Jan-Jan	Revised Budget Q3-Q4 Jul-Dec Le'm	Revised Budget Q1-Q4 Jan-Dec Le'm	Int/Sal Resurr Exp
		Le'm		Le'm	Le'm	Le'm			
4	ECONOMIC SERVICES	291,656.3	15.0%	67,156.1	23,056.0	90,212.1	511,311.2	601,523.3	23.5%
401	Ministry of Agriculture and Forestry	53,992.0	2.8%	0.0	475.0	475.0	53,517.1	53,992.1	2.2%
	Administrative and Operating Costs	4,091.7	0.2%	-	-	-	4,091.7	4,091.7	0.2%
	o/w: National Agricultural Training Centre	629.7	0.0%	-	-	-	629.7	629.7	0.0%
	Increasing Agricultural Productivity and Value Added	40,082.2	2.1%	-	300.0	300.0	39,782.2	40,082.2	1.6%
	Production of Export/Cash Crops	2,633.1	0.1%	-	100.0	100.0	2,533.1	2,633.1	0.1%
	o/w: Rehabilitation of Existing Plantations	1,908.1	0.1%	-	-	-	1,908.1	1,908.1	0.1%
	Food Security Division	34,415.4	1.8%	-	50.0	50.0	34,365.4	34,415.4	1.4%
	o/w: Procurement of Fertilizers	15,596.7	0.8%	-	50.0	50.0	15,546.7	15,596.7	0.6%
	Procurement of Seedlings	7,106.2	0.4%	-	-	-	7,106.2	7,106.2	0.3%
	Procurement of Agricultural Tools and Equipment	3,716.4	0.2%	-	-	-	3,716.4	3,716.4	0.1%
	Procurement and Distribution of Agricultural Processing Equipment	6,779.5	0.3%	-	-	-	6,779.5	6,779.5	0.3%
	Emergency Recovery Priority Programme on Agriculture	1,216.6	0.1%	-	-	-	1,216.6	1,216.6	0.0%
	Forestry Conservation Division	1,774.4	0.1%	-	75.0	75.0	1,699.4	1,774.4	0.1%
	o/w: Mainstreaming Forestry and Wildlife into Agricultural Practices	636.0	0.0%	-	-	-	636.0	636.0	0.0%
	Agricultural Engineering/Land and Water Development Division	1,259.3	0.1%	-	75.0	75.0	1,184.3	1,259.3	0.1%
	o/w: Rehabilitation of Inland Valley Swamps	530.1	0.0%	-	-	-	530.1	530.1	0.0%
	Agricultural Extension Services	4,350.4	0.2%	-	50.0	50.0	4,300.4	4,350.4	0.2%
	Planning, Evaluation, Monitoring and Statistics Division (PEMSD)	3,377.2	0.2%	-	75.0	75.0	3,302.2	3,377.2	0.1%
	o/w: Collection and Analysis of Agricultural Statistics	1,378.1	0.1%	-	-	-	1,378.1	1,378.1	0.1%
	Livestock Division	2,090.5	0.1%	-	50.0	50.0	2,040.5	2,090.5	0.1%
	o/w: Establishment of District Livestock Clinics	424.1	0.0%	-	-	-	424.1	424.1	0.0%
	Training of Community Animal Health Workers	381.7	0.0%	-	50.0	50.0	331.7	381.7	0.0%
	Procurement of Animal Vaccines	317.9	0.0%	-	-	-	317.9	317.9	0.0%
402	Ministry of Fisheries and Marine Resources	4,023.8	0.2%	461.6	239.0	700.6	9,323.2	10,023.8	0.4%
	Administrative and Operating Costs	1,301.1	0.1%	461.6	239.0	700.6	600.5	1,301.1	0.1%
	Support to Artisanal Fishing	2,201.1	0.1%	-	-	-	8,201.1	8,201.1	0.3%
	Procurement and Distribution of appropriate Fishing Gears	1,801.2	0.1%	-	-	-	7,801.2	7,801.2	0.3%
	Training on appropriate and sustainable fishing practices	399.9	0.0%	-	-	-	399.9	399.9	0.0%
	Promote Fish Export Activities	521.6	0.0%	-	-	-	521.6	521.6	0.0%
	Establish and Operationalise Fish Testing Laboratory	521.6	0.0%	-	-	-	521.6	521.6	0.0%

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details		FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
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		Le'm		Le'm	Le'm	Le'm	Le'm	Le'm	
403	Ministry of Mines and Mineral Resources	6,079.2	0.3%	-	340.0	340.0	5,739.3	6,079.3	0.2%
	Administrative and Operating Costs	1,314.2	0.1%	-	340.0	340.0	974.3	1,314.2	0.1%
	Mines Division	4,765.0	0.2%	-	-	-	4,765.0	4,765.0	0.2%
	Review the legal framework for mines and minerals	347.7	0.0%	-	-	-	347.7	347.7	0.0%
	Support to the National Minerals Agency	3,196.9	0.2%	-	-	-	3,196.9	3,196.9	0.1%
	Support to Artisanal Miners and Small Scale Mining Entrepreneurs	1,220.4	0.1%	-	-	-	1,220.4	1,220.4	0.0%
404	Ministry of Transport and Aviation	12,789.6	0.7%	43,803.0	-	43,803.0	3,760.1	47,563.1	1.9%
	Administrative and Operating Costs	1,344.6	0.1%	-	-	-	395.3	395.3	0.0%
	Payment of outstanding Contracts on Procurement of Government Vehicles	10,977.2	0.6%	43,803.0	-	43,803.0	3,227.3	47,030.3	1.9%
	Establish and operationalise a Planning and Policy Unit	467.8	0.0%	-	-	-	137.5	137.5	0.0%
405	Ministry of Tourism and Cultural Affairs	8,407.8	0.4%	2,000.0	140.0	2,140.0	10,267.8	12,407.8	0.5%
	National Tourist Board	5,545.4	0.3%	2,000.0	-	2,000.0	7,545.4	9,545.4	0.4%
	o/w Development and Implementation of Tourism Marketing Strategy	729.4	0.0%	-	-	-	729.4	729.4	0.0%
	Monuments and Relics Commission	2,062.4	0.1%	-	140.0	140.0	1,922.4	2,062.4	0.1%
	National and Railway Museums	800.0	0.0%	-	-	-	800.0	800.0	0.0%
406	Ministry of Energy	5,519.1	0.3%	33.4	460.9	494.2	156,431.0	156,925.2	6.3%
	Administrative and Operating Expenses	4,141.7	0.2%	33.4	460.9	494.2	1,217.7	1,711.9	0.1%
	Bumbuna Watershed Unit	1,065.0	0.1%	-	-	-	532.5	532.5	0.0%
	Energy Subsidies(Incl. Fuel)	0.0	0.0%	0.0	0.0	0.0	154,524.6	154,524.6	6.2%
	o/w Karpower Energy	-	-	-	-	-	68,403.0	68,403.0	2.7%
	Other Independent Power Supply	-	-	-	-	-	44,079.6	44,079.6	1.8%
	Fuel For EGTC	-	-	-	-	-	42,042.0	42,042.0	1.7%
	Bare Foot Solar Technicians Training Center	1,377.4	0.1%	-	-	-	688.7	688.7	0.0%
407	Ministry of Labour and Social Security	7,988.4	0.4%	61.4	450.6	512.0	7,476.5	7,988.5	0.3%
	Administrative and Operating Costs	1,498.6	0.1%	61.4	450.6	512.0	986.6	1,498.6	0.1%
	Strengthening the legal and Institutional Framework for Labour Administration	3,435.7	0.2%	-	-	-	3,435.7	3,435.7	0.1%
	Social Protection Programmes	3,054.1	0.2%	-	-	-	3,054.1	3,054.1	0.1%
	o/w: Cash Transfers to the Aged and Vulnerable Persons	2,920.9	0.2%	-	-	-	2,920.9	2,920.9	0.1%

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details		FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
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		Le'm		Le' m	Le' m	Le' m	Le' m	Le' m	
408	Ministry of Works and Public Assests	13,333.9	0.7%	620.6	-	620.6	12,713.4	13,334.0	0.5%
	Administrative and Operating Costs	1,430.8	0.1%	-	-	-	1,202.2	1,202.2	0.0%
	Architectural, Design, Construction and Maint, Div. <i>of which: Repairs and Maintenance of Government Buildings</i>	4,358.2	0.2%	-	-	-	4,358.2	4,358.2	0.2%
	Civil Engineering Works Division	3,876.5	0.2%	-	-	-	3,876.5	3,876.5	0.2%
	Mechanical Division	599.6	0.0%	-	-	-	599.6	599.6	0.0%
	Housing Division	559.6	0.0%	620.6	-	620.6	167.6	788.2	0.0%
	<i>of which: Rent and Rates</i>	5,838.6	0.3%	-	-	-	5,838.6	5,838.6	0.2%
	Works Project Implementation and Monitoring Unit	5,107.4	0.3%	-	-	-	5,107.4	5,107.4	0.2%
		547.1	0.0%	-	-	-	547.2	547.2	0.0%
409	Ministry of Trade and Industry	13,650.5	0.7%	-	470.0	470.0	13,180.5	13,650.5	0.5%
	Administrative and Operating Costs	1,282.4	0.1%	-	470.0	470.0	812.4	1,282.4	0.1%
	Export Development	12,368.1	0.6%	-	-	-	12,368.1	12,368.1	0.5%
	Sierra Leone Standards Bureau	2,981.5	0.2%	-	-	-	2,981.5	2,981.5	0.1%
	Sierra Leone Investment and Export Promotion Agency	4,556.1	0.2%	-	-	-	4,556.1	4,556.1	0.2%
	Department of Co-operatives	1,637.2	0.1%	-	-	-	1,637.2	1,637.2	0.1%
	Support to Sierra Leone Produce Marketing Company	576.0	0.0%	-	-	-	576.0	576.0	0.0%
	Commodities Monitoring and Marketing Unit	636.6	0.0%	-	-	-	636.6	636.6	0.0%
	Sierra Leone Business Forum	727.7	0.0%	-	-	-	727.7	727.7	0.0%
	Coordination of Doing Business Reforms Unit	561.8	0.0%	-	-	-	561.8	561.8	0.0%
	Industrial Planning and Development	691.2	0.0%	-	-	-	691.2	691.2	0.0%
410	National Protected Area Authority	2,155.6	0.2%	-	84.0	84.0	1,077.8	1,161.8	0.0%
	o/w: Conservation Trust Fund Agency	773.4	0.1%	-	-	-	386.7	386.7	0.0%
411	Road Maintenance Fund	128,900.0	6.6%	20,176.1	-	20,176.1	108,723.9	128,900.0	5.2%
	Road Maintenance Fund Administration	15,395.0	0.8%	-	-	-	15,395.0	15,395.0	0.6%
	Sierra Leone Roads Authority	22,865.7	1.2%	-	-	-	11,786.5	11,786.5	0.5%
	Road Maintenance Activities	90,639.3	4.7%	20,176.1	-	20,176.1	81,542.5	101,718.6	4.1%
412	National Telecommunications Commission (NATCOM)	200.0	0.0%	-	16,628.5	16,628.5	53,250.7	69,879.2	2.8%
413	Sierra Leone Electricity and Water Regulatory Commission	1,367.1	0.1%	-	-	-	1,367.1	1,367.1	0.1%
414	Ministry of Water Resources	14,727.7	0.8%	-	245.1	245.1	14,482.7	14,727.8	0.6%
	Administrative and Operating Costs	1,341.5	0.1%	-	245.1	245.1	1,096.5	1,341.5	0.1%
	Water Directorate	12,336.2	0.6%	-	-	-	12,336.2	12,336.2	0.5%
	o/w: Grants to SALWACO	9,344.5	0.5%	-	-	-	9,344.5	9,344.5	0.4%
	o/w: Emergency Recovery Priority Programmes on Water	1,595.5	0.1%	-	-	-	1,595.5	1,595.5	0.1%
	Water Resources Management Unit	498.6	0.0%	-	-	-	498.6	498.6	0.0%
	National Water Resources Management Agency	551.4	0.0%	-	-	-	551.4	551.4	0.0%
415	Sierra Leone Maritime Administration (SLMA)	1,800.0	0.1%	-	2,861.8	2,861.8	16,734.7	19,596.4	0.8%
416	Civil Aviation Authority	2,034.3	0.1%	-	-	-	2,034.2	2,034.2	0.1%
417	Nuclear Safety and Radiation Protection Authority	2,104.8	0.1%	-	285.3	285.3	1,819.5	2,104.8	0.1%
418	Sierra Leone Agricultural Research Institute (SLARI)	5,725.1	0.3%	-	200.0	200.0	5,525.1	5,725.1	0.2%
419	Local Content Agency	793.7	0.0%	-	81.0	81.0	717.7	798.7	0.0%

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details	FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
	Original Budget	Non Int/Sal Recurr Exp	Actual Q1 Jan-Mar	Estimate Q2 Apr-Jun	Estimate Q1-Q2 Jan-Jan	Revised Budget Q3-Q4 Jul-Dec Le'm	Revised Budget Q1-Q4 Jan-Dec Le'm	Int/Sal Resurr Exp
	Le' m		Le' m	Le' m	Le' m	Le' m	Le' m	
420 Sierra Leone Environment Protection Agency (SLEPA)	400.0	0.0%	-	-	-	17,621.1	17,621.1	0.7%
421 Small and Medium Enterprises Development Agency (SMEDA)	4,350.0	0.2%	-	-	-	2,175.0	2,175.0	0.1%
422 Sierra Leone Meteorological Agency	1,313.7	0.1%	-	95.0	95.0	1,218.8	1,313.8	0.1%
423 Sierra Leone Petroleum Regulation Agency	0.0	0.0%	-	-	-	4,285.7	4,285.7	0.2%
424 Sierra Leone Petroleum Directorate	0.0	0.0%	-	-	-	7,868.2	7,868.2	0.3%
5 MISCELLANEOUS SERVICES	221.3	0.0%	13,258.5	2,572.5	15,830.9	65.1	15,896.0	0.6%
Miscellaneous Services	221.3	0.0%	13,258.5	2,572.5	15,830.9	65.1	15,896.0	0.6%
501001 Miscellaneous Services - Secretary to the President	0.0	0.0%	13,258.5	2,572.5	15,830.9	-	15,830.9	0.6%
501002 Miscellaneous Services - General	0.0	0.0%	-	-	-	-	-	0.0%
501003 Miscellaneous Services - Accountant-General's Office	221.3	0.0%	-	-	-	65.1	65.1	0.0%
6 CONTINGENCY EXPENDITURE	148,950.0	14.0%	20,162.8	34,088.4	54,251.3	53,904.8	108,156.1	4.3%
Contingency Fund	90,000.0	4.6%	750.0	2,527.6	3,277.6	32,570.9	35,848.5	1.4%
Special Presidential Warrants	45,000.0	2.3%	1,645.7	734.6	2,380.3	16,285.4	18,665.7	0.7%
Unallocated Expenditures	13,950.0	0.7%	17,767.2	30,826.2	48,593.4	5,048.5	53,641.9	2.1%
7 TRANSFERS TO LOCAL COUNCILS	139,906.5	13.1%	-	2,929.0	2,929.0	185,706.0	188,635.0	7.5%
Grants for General Administrative Expenses	5,935.9	0.3%	-	829.0	829.0	5,106.9	5,935.9	0.2%
Local Government Grants	5,935.9	0.3%	-	829.0	829.0	5,106.9	5,935.9	0.2%
	-			0.0%				
Grants for Devolved Functions	133,970.6	6.9%	-	2,100.0	2,100.0	180,599.1	182,699.1	7.3%
Sensitisation on Fire Prevention Services	939.9	0.0%	-	-	-	939.9	939.9	0.0%
Education Services	62,200.2	3.2%	-	2,100.0	2,100.0	80,918.9	83,018.9	3.3%
Administration	4,271.4	0.2%	-	-	-	4,271.4	4,271.4	0.2%
Pre-primary and Primary Education	37,115.8	1.9%	-	2,100.0	2,100.0	41,285.2	43,385.2	1.7%
<i>of which:</i> Examination Fees to WAEC for NPSE	5,877.2	0.3%	-	2,100.0	2,100.0	3,777.2	5,877.2	0.2%
<i>of which:</i> Govt. and Govt. Assisted Schools	31,238.6	1.6%	-	-	-	37,508.0	37,508.0	1.5%
Free Education Programme for Primary Education	23,647.6	1.2%	-	-	-	23,647.6	23,647.6	0.9%
Textbooks	4,303.6	0.2%	-	-	-	10,573.0	10,573.0	0.4%
Teaching and Learning Materials	3,287.4	0.2%	-	-	-	3,287.4	3,287.4	0.1%
Secondary Education	13,265.0	0.7%	0.0	0.0	0.0	27,814.4	27,814.4	1.1%
<i>of which:</i> Examination Fees to WAEC for BECE	9,014.2	0.5%	-	-	-	9,014.2	9,014.2	0.4%
<i>of which:</i> Free Education Programme for Junior Secondary Education	0.0	0.0%	-	-	-	12,047.4	12,047.4	0.5%
<i>of which:</i> Textbooks	2,769.9	0.1%	-	-	-	5,272.0	5,272.0	0.2%
<i>of which:</i> Science Equipments	1,480.9	0.1%	-	-	-	1,480.9	1,480.9	0.1%
Government Libraries	3,144.6	0.2%	-	-	-	3,144.6	3,144.6	0.1%
Education Development	4,403.4	0.2%	-	-	-	4,403.4	4,403.4	0.2%

ANNEX 2a - NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FOR FY 2018

Details	FY 2018	% of Total	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	% of Total
	Original Budget	Non Int/Sal Recurr Exp	Actual Q1 Jan-Mar	Estimate Q2 Apr-Jun	Estimate Q1-Q2 Jan-Jan	Revised Budget Q3-Q4 Jul-Dec Le'm	Revised Budget Q1-Q4 Jan-Dec Le'm	Int/Sal Resurr Exp
	Le'm		Le'm	Le'm	Le'm	Le'm	Le'm	
Youths and Sports Services	2,083.3	0.1%	-	-	-	2,083.3	2,083.3	0.1%
Sports Equipment	1,216.9	0.1%	-	-	-	1,216.9	1,216.9	0.0%
Youths Division	866.4	0.0%	-	-	-	866.4	866.4	0.0%
Solid Waste Management Services	6,849.0	0.4%	-	-	-	43,530.4	43,530.4	1.7%
Health Care Services	30,396.8	1.6%	-	-	-	30,396.9	30,396.9	1.2%
District Peripheral Health Care Services (PHCs)	15,460.9	0.8%	-	-	-	15,460.9	15,460.9	0.6%
Secondary Health Services (District Hospitals except, Bo, Kenema & Makeni)	14,935.9	0.8%	-	-	-	14,935.9	14,935.9	0.6%
Social Welfare, Gender and Children's Affairs	4,137.2	0.2%	-	-	-	4,137.2	4,137.2	0.2%
Social Welfare Division	1,850.7	0.1%	-	-	-	1,850.7	1,850.7	0.1%
Gender and Children's Affairs Division	2,286.5	0.1%	-	-	-	2,286.5	2,286.5	0.1%
Agriculture and Food Security Services	23,668.6	1.2%	-	-	-	14,896.9	14,896.9	0.6%
Fisheries and Marine Resources	582.0	0.0%	-	-	-	582.0	582.0	0.0%
Water services	3,113.6	0.2%	-	-	-	3,113.6	3,113.6	0.1%
Rural Water Services	3,113.6	0.2%	-	-	-	3,113.6	3,113.6	0.1%
Total Non Salary, Non Interest Recurrent Expenditure Provisions	1,944,481.3	100.0%	357,686.8	211,254.9	568,941.7	1,704,104.7	2,273,046.4	90.9%
Goods & Services	1,194,131.4	61.4%	229,538.5	142,661.2	372,199.7	927,943.2	1,300,143.0	52.0%
Social and Economic	489,453.9	25.2%	78,257.0	30,309.7	108,566.8	443,101.3	551,668.1	22.1%
o/w Free Education Programme	103,822.9	5.3%	14,089.1	432.0	14,521.1	105,211.4	119,732.5	4.8%
General and Others	442,332.5	22.7%	77,849.1	63,775.3	141,624.5	344,505.4	486,129.9	19.4%
o/w National Revenue Authority	90,461.9	4.7%	22,615.5	22,615.5	45,231.0	45,230.9	90,461.9	3.6%
Statistics - Sierra Leone	7,707.1	0.4%	837.4	-	837.4	6,869.7	7,707.1	0.3%
Defence Expenditure	106,686.8	5.5%	53,343.4	7,813.0	61,156.4	45,530.4	106,686.8	4.3%
Police	97,469.7	5.0%	16,802.0	32,899.0	49,701.0	47,768.6	97,469.6	3.9%
Correctional Services	58,188.6	3.0%	3,287.0	7,864.1	11,151.1	47,037.5	58,188.6	2.3%
Subsidies and Transfers	601,399.9	30.9%	107,985.4	34,505.3	142,490.7	722,256.6	864,747.3	34.6%
Transfers to Local Councils	139,906.5	7.2%	-	2,929.0	2,929.0	185,706.0	188,635.0	7.5%
Grants for Admin. Expenses	5,935.9	0.3%	-	829.0	829.0	5,106.9	5,935.9	0.2%
Grants for Devolved Functions	133,970.6	6.9%	-	2,100.0	2,100.0	180,599.1	182,699.1	7.3%
o/w Free Education Programme	50,380.8	2.6%	0.0	2,100.0	2,100.0	69,099.6	71,199.6	2.8%
Grants to Tertiary Educational Institutions	206,331.2	10.6%	67,363.5	9,873.0	77,236.5	134,695.2	211,931.7	8.5%
Transfer to Road Maintenance Fund	128,900.0	6.6%	20,176.1	-	20,176.1	108,723.9	128,900.0	5.2%
Transfers to Other Agencies	2,400.0	0.1%	0.0	19,490.3	19,490.3	99,760.4	119,250.6	4.8%
Energy Subsidies(Incl. Fuel)	0.0	0.0%	0.0	0.0	0.0	154,524.6	154,524.6	6.2%
o/w Karpower Energy	0.0	0.0%	0.0	0.0	0.0	68,403.0	68,403.0	2.7%
Other Independent Power Supply	0.0	0.0%	0.0	0.0	0.0	44,079.6	44,079.6	1.8%
Fuel For EGTC	0.0	0.0%	0.0	0.0	0.0	42,042.0	42,042.0	1.7%
Elections and Democratisation - National Electoral Commission	123,862.2	6.4%	20,445.8	2,213.1	22,658.9	38,846.5	61,505.4	2.5%
Contingency Expenditure	148,950.0	7.7%	20,162.8	34,088.4	54,251.3	53,904.8	108,156.1	4.3%

XX

GOVERNMENT OF SIERRA LEONE

ANNEX 2b-MONTHLY REVISED NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FY 2018

In Millions of Leones (Le'm)

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Revised	Budget	Budget	Budget	Budget	Budget	Budget
	Budget						
	Q3 -Q4	Q3	Q3	Q3	Q4	Q4	Q4
	Jul - Dec	Jul	Aug	Sep	Oct	Nov	Dec
	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm
1 GENERAL SERVICES	348,240.3	60,336.0	60,965.2	36,355.0	64,396.3	88,315.6	37,872.2
105 Ministry of Political and Public Affairs	1,774.1	292.6	124.3	49.7	553.5	559.2	194.9
of which: African Peer Review Mechanism (APRM)	434.6	74.9	30.2	12.1	138.2	135.9	43.3
106 Office of the Chief Minister	3,000.0	1,626.5	157.6	63.0	425.6	309.3	418.0
Administrative and Operating Costs	2,500.0	1,422.5	142.1	56.8	383.6	239.3	255.7
Communications Unit	500.0	203.9	15.6	6.2	42.0	70.0	162.3
107 Ministry of Local Government & Rural Development	14,850.2	2,161.3	1,872.9	1,493.3	2,727.1	4,946.8	1,648.9
Administrative and Operating Costs	5,557.3	570.3	683.9	552.4	1,138.1	1,896.9	715.7
o/w: Dealmagamation of Chiefdom Boundries (For 2018 this includes							
set-up of new Provincial and Districts Offices)	3,328.0	697.4	266.4	266.6	649.3	748.8	699.5
Southern Province, Bo	2,463.4	679.6	136.6	54.7	369.0	1,016.6	207.0
o/w: District Offices (Moyamba, Pujehun, Bonthe)	2,060.6	462.6	304.4	381.4	281.9	469.8	160.5
Eastern Province, Kenema	2,195.6	370.9	418.2	380.4	319.2	531.9	175.0
o/w: District Offices (Kono, Kailahun)	1,210.3	236.8	211.4	226.8	165.7	276.1	93.5
Northern Province, Makeni	2,644.2	480.8	534.7	466.0	363.6	606.1	193.0
o/w: District Offices (Tonkolili, Koinadugu I, Koinadugu II)	2,011.2	361.5	402.4	362.9	276.6	461.0	146.9
North West Province, Port Loko	1,989.7	59.7	99.5	39.8	537.2	895.4	358.1
o/w: District Offices (Kambia, Karene)	1,215.4	36.5	60.8	24.3	328.2	546.9	218.8
108 Sierra Leone Small Arms Commission	822.7	127.6	146.0	151.7	124.3	190.2	82.9
110 Office of the President	27,395.0	4,771.5	3,619.1	1,947.7	6,821.5	6,975.6	3,259.6
Office of the Secretary to the President	11,246.3	606.1	1,010.2	404.1	2,727.5	4,545.9	1,952.5
National Assets and Government Property Commission	526.2	92.3	153.9	61.6	69.8	87.0	61.6
Public Sector Reform Unit (PSRU)	584.7	87.7	146.2	58.5	87.7	146.2	58.5
Anti-Corruption Commission (ACC)	4,529.1	768.5	780.8	812.3	774.3	780.8	612.3
Office of the Ombudsman	844.5	129.0	215.0	86.0	129.0	199.3	86.0
Independent Media Commission (IMC)	322.0	49.1	81.9	32.8	49.1	76.4	32.8
Political Parties Registration Commission (PPRC)	1,339.5	200.9	334.9	133.9	200.9	334.9	133.9
Law Reform Commission	544.6	81.7	136.2	54.5	81.7	136.2	54.5
Corporate Affairs Commission	482.8	72.4	120.7	48.3	72.4	120.7	48.3
Sierra Leone Insurance Commission	504.6	75.7	126.1	50.5	75.7	126.1	50.5
Local Government Service Commission	128.6	19.3	32.1	12.9	19.3	32.1	12.9
Presidential Infrastructure Initiative	1,000.0	390.0	150.0	60.0	330.0	50.0	20.0
Directorate of Science, Technology and Innovation	5,000.0	2,180.0	300.0	120.0	2,120.0	200.0	80.0
112 Office of the Vice President	9,000.0	1,418.7	729.5	291.8	2,950.5	2,454.2	1,155.3
Millennium Challenge Compact Secretariat	610.7	28.3	47.2	18.9	127.5	212.6	176.1
Extractive Industry Transparency Initiative Secretariat	729.5	22.3	37.2	14.9	100.4	167.3	387.5
Public Private Partnership Unit	342.2	18.7	31.1	12.4	84.0	140.0	56.0

GOVERNMENT OF SIERRA LEONE

ANNEX 2b-MONTHLY REVISED NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FY 2018

In Millions of Leones (Le'm)

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Revised	Budget	Budget	Budget	Budget	Budget	Budget
	Budget	Q3	Q3	Q3	Q4	Q4	Q4
	Q3 -Q4	Jul	Aug	Sep	Oct	Nov	Dec
	Jul - Dec	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm
116 Parliament	14,297.0	2,465.3	2,275.5	2,769.3	2,093.9	3,489.8	1,203.2
Parliamentary Service Commission	2,549.9	-	-	-	765.0	1,274.9	510.0
117 Cabinet Secretariat	1,823.0	178.0	180.1	341.9	351.2	585.3	186.4
o/w: Cabinet Oversight and Monitoring Unit	695.5	121.3	135.4	133.0	95.6	159.4	50.8
118 The Judiciary	11,486.9	1,417.0	1,695.1	2,145.5	1,876.6	3,127.7	1,224.9
121 Audit Service Sierra Leone	3,647.3	557.1	928.6	435.7	557.1	928.6	240.1
122 Human Resource Management Office	2,065.5	190.1	338.8	220.1	405.6	676.0	234.8
123 Public Service Commission	1,177.1	192.8	281.3	128.5	192.8	273.4	108.3
124 Law Officers' Department	11,246.9	1,949.8	749.7	299.9	3,524.2	3,373.7	1,349.5
Office of the Solicitor General	10,676.2	1,918.7	697.8	279.1	3,384.2	3,140.3	1,256.1
o/w: Justice Sector Coordinating Office	673.0	36.7	61.2	24.5	165.2	275.3	110.1
Legal Aid Board	5,676.7	1,901.5	669.2	267.7	1,901.5	669.2	267.7
Administrator and Registrar General	570.6	31.1	51.9	20.8	140.1	233.4	93.4
125 Local Courts	766.8	115.0	191.7	76.7	115.0	191.7	76.7
126 Independent Police Complaints Board	815.0	229.9	133.1	53.2	212.4	133.1	53.2
127 Ministry of Planning and Economic Development	15,952.4	4,872.8	2,621.3	1,248.5	4,722.8	1,371.3	1,115.8
Office of the Development Secretary	15,000.0	4,800.0	2,500.0	1,200.0	4,650.0	1,250.0	600.0
National Authorising Office	952.4	72.8	121.3	48.5	72.8	121.3	515.8
128 Ministry of Foreign Affairs & International Co-operation	30,086.4	7,254.2	2,090.3	1,782.4	5,013.9	8,703.7	5,241.9
Administrative and Operating Costs	14,631.1	6,442.5	737.5	1,241.3	1,691.3	3,190.9	1,327.6
o/w Postings of New Ambassadors and Diplomats	6,000	6,000.0	0.0	0.0	0.0	0.0	0.0
High Commission, London	1,124.5	54.0	90.1	36.0	243.1	405.2	296.1
U.N. Delegation	907.8	49.5	82.5	33.0	222.8	371.4	148.6
High Commission, Abuja	869.8	38.0	63.4	25.4	171.2	285.3	286.4
Embassy, Monrovia	752.6	39.8	66.3	26.5	179.0	298.4	142.5
Embassy, Conakry	721.6	34.7	57.8	23.1	156.0	260.0	190.0
Embassy, Washington	828.6	39.8	66.4	26.5	179.2	298.6	218.1
Embassy, Moscow	630.5	33.9	56.5	22.6	152.6	254.4	110.4
Embassy, Addis Ababa	751.6	39.7	66.2	26.5	178.8	298.0	142.3
Embassy, Beijing	721.6	34.7	57.8	23.1	156.0	260.0	190.0
High Commission, Banjul	610.9	33.0	54.9	22.0	148.3	247.2	105.5
Embassy, Brussels	644.6	31.0	51.6	20.6	139.4	232.3	169.7
Embassy, Saudi Arabia	673.0	32.3	53.9	21.6	145.5	242.5	177.2
Embassy, Berlin	402.5	24.1	40.2	16.1	108.5	156.1	57.6
Embassy, Iran	642.7	30.9	51.5	20.6	139.0	231.6	169.1

GOVERNMENT OF SIERRA LEONE

ANNEX 2b-MONTHLY REVISED NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FY 2018

In Millions of Leones (Le'm)

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Revised	Budget	Budget	Budget	Budget	Budget	Budget
	Budget Q3 -Q4 Jul - Dec	Q3 Jul	Q3 Aug	Q3 Sep	Q4 Oct	Q4 Nov	Q4 Dec
	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm
High Commission, Accra	980.8	39.5	65.9	26.4	177.9	296.5	374.6
Embassy, Libya	580.6	30.1	50.1	20.0	135.3	225.5	119.7
Embassy, Dakar	704.6	33.9	56.4	22.6	152.3	253.9	185.5
Embassy, Dubai	697.4	20.9	34.9	13.9	94.1	156.9	376.6
High Commission India	550.0	90.0	150.0	60.0	75.0	125.0	50.0
Sierra Leone Mission, Geneva	578.4	27.8	46.3	18.5	125.1	208.4	152.3
Embassy, Kuwait	755.1	36.3	60.5	24.2	163.3	272.1	198.7
Embassy, Seoul	326.1	17.8	29.6	11.9	80.0	133.4	53.4
129 Ministry of Finance	53,205.0	7,812.5	13,020.8	5,208.3	9,085.9	13,223.2	4,854.2
o/w Subscriptions to International Organisations	43,333.5	7,161.9	11,936.5	4,774.6	5,903.5	9,839.2	3,717.9
Financial Intelligence Unit	952.4	145.5	242.5	97.0	145.5	242.5	79.2
130 National Revenue Authority (NRA)	45,230.9	6,784.6	11,307.7	4,523.1	6,784.6	11,307.7	4,523.1
131 Revenue Appellate Board	625.7	93.8	156.4	62.6	93.8	156.4	62.6
132 Accountant General's Department	36,562.5	6,134.7	6,891.1	6,640.6	5,106.1	8,510.2	3,279.9
133 Ministry of Information and Communication	4,027.6	1,137.7	379.5	528.9	619.7	1,032.8	328.9
o/w: Attitudinal and Behavioural Change Programme	1,089.8	33.3	55.5	22.2	149.9	729.0	99.9
Office of Government Spokesman	495.4	15.1	25.2	10.1	286.0	113.5	45.4
134 National Electoral Commission (NEC)	38,846.5	4,598.1	7,663.5	3,065.4	7,055.8	11,759.7	4,703.9
137 National Commission for Democracy	948.3	142.2	237.1	94.8	142.2	237.1	94.8
138 Statistics - Sierra Leone	6,869.7	1,916.3	831.7	977.5	876.3	1,293.8	974.0
139 National Commission for Privatisation (NCP)	1,355.6	203.3	338.9	135.6	203.3	338.9	135.6
140 Mass Media Services	1,765.6	269.9	416.0	263.3	269.9	283.2	263.3
141 Government Printing Department	2,751.1	398.3	463.8	474.8	442.3	737.1	234.8
142 National Public Procurement Authority (NPPA)	3,263.9	572.3	503.8	581.5	672.3	519.0	415.0
143 Justice and Legal Service Commission	182.9	27.4	45.7	18.3	27.4	45.7	18.3
144 Human Rights Commission Sierra Leone	1,260.4	189.1	315.1	126.0	189.1	315.1	126.0
145 Rights to Access Information Commission	1,138.6	235.4	259.1	155.2	159.5	265.8	63.5

GOVERNMENT OF SIERRA LEONE

ANNEX 2b-MONTHLY REVISED NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FY 2018

In Millions of Leones (Le'm)

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Revised	Budget	Budget	Budget	Budget	Budget	Budget
	Budget Q3 -Q4 Jul - Dec	Q3 Jul	Q3 Aug	Q3 Sep	Q4 Oct	Q4 Nov	Q4 Dec
	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm
2 SECURITY SERVICES	175,383.1	28,288.5	25,979.8	21,653.6	29,651.7	39,575.3	30,234.2
201 Ministry of Defence	45,530.4	7,845.0	9,861.8	5,330.0	6,945.0	9,765.0	5,783.6
Rice for Officers and Other Ranks	13,912.2	2,615.3	2,192.1	2,076.9	2,215.3	2,182.1	2,630.5
Logistics and Other Operating Costs	31,618.2	5,229.7	7,669.7	3,253.1	4,729.7	7,582.9	3,153.1
o/w: Outstanding Payment for on-going Contracts	22,700.5	3,405.1	5,675.1	2,270.1	3,405.1	5,675.1	2,270.1
Drugs and Medical Supplies	6,826.2	1,023.9	1,706.5	682.6	1,023.9	1,706.5	682.6
203 National Civil Registration Authority	2,104.3	467.3	412.2	305.9	303.0	505.0	110.9
205 Ministry of Internal Affairs	1,206.3	233.2	255.3	245.8	149.2	248.7	74.2
Administrative and Operating Costs	1,206.3	233.2	255.3	245.8	149.2	248.7	74.2
206 Sierra Leone Police	47,768.6	5,510.2	7,433.7	3,423.5	10,225.4	13,115.7	8,060.1
Administrative and Operating Costs	13,241.0	1,896.1	2,410.1	1,014.0	2,246.1	4,010.6	1,664.0
o/w Fuel and Spares	6,656.0	698.4	1,164.0	465.6	1,298.4	2,164.0	865.6
o/w Spares	3,000.0	450.0	750.0	300.0	450.0	750.0	300.0
Rice for Officers and Other Ranks	18,361.0	2,444.6	3,074.4	1,629.8	3,244.6	5,137.9	2,829.8
Security Hardware and Other Logistics	16,166.6	1,169.5	1,949.2	779.7	4,734.7	3,967.2	3,566.3
o/w: Outstanding payment for Vehicles	4,952.0	371.4	619.0	247.6	641.4	2,645.0	427.6
207 Sierra Leone Correctional Services	47,037.5	9,370.5	5,284.1	7,504.3	7,760.8	8,330.0	8,787.9
o/w: Inmates Welfare (Diets, Toiletries, Drugs etc)	38,160.2	8,126.9	3,544.8	6,508.6	6,413.2	6,377.3	7,189.3
Uniforms and Regalia for Correctional Officers	3,047.0	300.0	500.0	200.0	488.0	713.3	845.6
Rice for Officers and Other Ranks	5,830.4	943.6	1,239.3	795.7	859.6	1,239.3	752.9
208 National Fire Authority	17,826.0	2,889.6	978.1	2,691.3	1,791.0	3,651.4	5,824.7
Administrative and Operating Costs	4,056.2	532.3	553.8	521.5	645.3	742.2	1,060.9
Improve Delivery of Fire Services	13,769.9	2,357.3	424.3	2,169.7	1,145.6	2,909.2	4,763.8
o/w: Fire Engines	3,822.9	191.3	318.8	127.5	860.7	1,434.4	890.3
209 Central Intelligence & Security Unit	3,487.6	369.5	282.4	379.4	762.5	1,270.9	422.9
210 Office of National Security	4,716.9	730.0	383.3	739.4	935.0	1,389.0	540.0
Administrative and Operating Costs	1,391.9	102.6	171.0	68.4	361.6	433.4	255.0
Coordination of the Security Sector	3,324.9	627.4	212.4	671.0	573.4	955.7	285.1
211 Immigration Department	5,127.6	841.8	1,036.3	1,013.0	637.9	1,063.2	535.5
Administrative and Operating Costs	2,166.4	269.4	415.6	464.7	312.1	520.2	184.3
Manning of Various Border Immigration Posts	2,961.2	572.4	620.7	548.3	325.8	543.0	351.2
212 National Drugs Law Enforcement Agency	577.9	31.5	52.5	21.0	141.9	236.4	94.6

XX

GOVERNMENT OF SIERRA LEONE

ANNEX 2b-MONTHLY REVISED NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FY 2018

In Millions of Leones (Le'm)

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Revised	Budget	Budget	Budget	Budget	Budget	Budget
	Budget						
	Q3 -Q4	Q3	Q3	Q3	Q4	Q4	Q4
	Jul - Dec	Jul	Aug	Sep	Oct	Nov	Dec
	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm
3 SOCIAL SERVICES	429,494.2	57,582.8	68,676.5	75,580.3	72,883.9	89,139.8	65,630.9
300 Ministry of Technical and Higher Education	163,492.4	25,855.1	31,780.1	22,262.3	23,305.2	28,879.0	31,410.8
Administrative and Operating Costs	1,500.0	300.0	500.0	200.0	150.0	250.0	100.0
Tertiary Education and Technical and Vocational Education and Training	157,886.9	24,515.5	30,826.4	20,569.3	22,661.4	28,193.6	31,120.6
Grants-in-Aid	16,770.5	657.9	1,096.6	438.6	1,344.5	2,240.8	10,992.0
Tertiary Education Commission	1,867.9	280.2	467.0	186.8	280.2	467.0	186.8
Tuition Fees Subsidies	110,966.0	19,679.1	19,465.2	16,793.2	16,908.5	21,514.2	16,605.7
Grants to Tertiary Education	18,128.7	3,276.6	3,294.4	2,317.8	3,342.6	3,335.6	2,561.7
Grants for Tertiary Entrance Application Forms	5,600.5	-	5,600.5	-	-	-	-
Student's Loan Scheme	2,000.0	322.9	538.2	215.3	383.9	99.8	439.9
Technical/Vocational Education	2,553.2	298.7	364.5	617.6	401.7	536.2	334.5
Higher Education, Science and Technology	1,850.7	450.1	83.4	1,033.4	45.1	170.5	68.2
Science and Technology Committee	408.8	14.1	23.5	9.4	294.5	48.0	19.2
Barefoot Solar Technicians Training Centre	1,846.0	575.4	346.7	450.3	154.1	216.8	102.7
301 Ministry of Primary and Secondary Education	119,505.0	19,007.5	19,721.1	26,545.7	16,568.0	22,479.8	15,182.9
Administrative and Operating Costs	5,635.5	609.2	748.6	539.4	1,027.4	1,412.4	1,298.5
Improving Access to and Quality Education	113,869.5	18,398.3	18,972.5	26,006.2	15,540.6	21,067.4	13,884.3
Planning and Development Services	2,346.3	582.5	637.4	555.0	168.5	280.8	122.1
Pre-primary and Primary Education	72,111.5	13,193.2	14,488.7	10,145.5	10,543.3	14,172.5	9,568.2
of which: Grants to Handicapped Schools	2,486.6	648.0	246.7	598.7	342.2	504.0	147.1
of which: School Feeding Programme (PRP)	69,624.9	12,545.2	14,242.1	9,546.8	10,201.1	13,668.6	9,421.1
Secondary Education	33,903.0	3,068.5	3,035.2	14,549.8	3,695.3	5,958.9	3,595.3
of which: Grants in Aid to Government Boarding Schools	7,132.7	852.5	841.8	336.7	1,609.9	2,683.1	808.7
of which: Examination Fees to WAEC for WASCE	11,649.7	1,909.4	1,682.4	1,972.9	1,436.6	2,394.4	2,254.0
of which: Free Education Programme for Senior Secondary Schools	7,885.7	-	-	7,885.7	-	-	-
of which: Girl Child Programme	2,281.7	234.8	391.3	156.5	479.7	599.6	419.8
of which: Textbooks	4,150.0	-	-	4,150.0	-	-	-
of which: National Awards Programme	803.1	71.8	119.7	47.9	169.1	281.8	112.7
Physical and Health Education	1,144.5	440.2	67.0	26.8	418.7	137.0	54.8
Inspectorate Division	1,087.3	238.2	63.7	145.4	457.9	130.1	52.1
Non Formal Education	1,430.7	300.3	333.8	133.5	102.7	171.2	389.1
302 Ministry of Sports	5,692.2	280.9	468.1	1,187.3	2,460.0	913.3	382.6
Administrative and Operating Costs	890.7	43.8	73.1	229.2	358.9	126.0	59.7
Sports Programmes	4,801.5	237.0	395.1	958.0	2,101.1	787.3	322.9
o/w: Contributions to Sporting Activities	4,531.2	219.9	366.6	846.6	2,049.4	749.1	299.6
303 Ministry of Tourism and Cultural Affairs	5,620.7	148.3	1,220.3	848.9	1,969.5	1,231.6	202.1
Administrative and Operating Costs	1,382.3	52.1	386.8	34.7	660.3	177.4	71.0
Promoting Local and International Tourism	4,238.4	96.2	833.5	814.2	1,309.3	1,054.2	131.1
Culture Division	2,768.7	44.6	374.3	779.7	631.1	878.3	60.7
Tourism Division	1,469.7	51.7	459.2	34.4	678.1	175.9	70.4
Review of the Development of Tourism Act, 1990, Tourism							
Development Master Plan, 1982	967.2	34.0	356.7	22.7	391.9	115.8	46.3
Formulate Ecotourism Master Plan and Action Plan	502.5	17.7	229.4	11.8	159.4	60.1	24.1

ΔXX

GOVERNMENT OF SIERRA LEONE

ANNEX 2b-MONTHLY REVISED NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FY 2018

In Millions of Leones (Le'm)

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Revised	Budget	Budget	Budget	Budget	Budget	Budget
	Budget Q3 -Q4 Jul - Dec	Q3 Jul	Q3 Aug	Q3 Sep	Q4 Oct	Q4 Nov	Q4 Dec
	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm
304 Ministry of Health and Sanitation	76,876.2	3,976.8	6,258.7	18,472.0	11,078.5	26,289.5	10,800.8
Administrative and Operating Costs	3,063.0	301.9	503.2	201.3	617.0	1,028.3	411.3
Improving Access and Quality of Basic Health Services	26,226.2	1,153.6	1,553.4	9,580.8	3,809.4	4,174.3	5,954.7
Human Resources Management	5,096.2	179.1	298.5	1,493.8	2,270.8	610.0	244.0
Primary Health Care Services	12,644.7	454.7	757.9	3,649.8	929.2	1,548.7	5,304.5
of which: Malaria Prevention and Control	6,878.0	237.3	395.5	1,628.4	484.9	323.7	3,808.2
STI/HIV/AIDS Prevention and Control Programme	1,278.4	126.0	210.0	84.0	257.5	429.2	171.7
Tuberculosis and Leprosy Control Programme	706.1	69.6	116.0	46.4	142.2	237.0	94.8
Reproductive and Child Health Care Services	8,485.3	519.8	497.0	4,437.2	609.4	2,015.6	406.3
National School Health Programme	458.6	16.1	26.9	305.8	32.9	54.9	22.0
Immunization Programme/EPI	5,096.2	179.1	298.5	3,398.7	366.0	610.0	244.0
Reproductive Health/Family Planning	218.1	21.5	35.8	14.3	43.9	73.2	29.3
Secondary Health Care Services	370.7	36.5	60.9	24.4	74.7	124.4	49.8
Tertiary Health Care Services (National & Referral Hospitals)	14,343.5	921.0	1,535.0	614.0	3,382.0	5,636.7	2,254.7
Directorate of Hospitals and Laboratory	527.0	51.9	86.6	34.6	106.1	176.9	70.8
Support Services	32,346.0	1,511.8	2,519.6	8,017.0	3,089.3	15,148.8	2,059.5
o/w: Procurement of Free Health Care Drugs	26,586.0	917.2	1,528.7	7,892.4	1,874.3	13,123.8	1,249.5
Procurement of Cost Recovery Drugs and Other Medical Supplies	4,454.7	549.5	695.7	366.4	823.0	1,271.6	748.6
305 Ministry of Social Welfare, Gender & Children's Affairs	17,397.3	921.5	1,059.2	2,544.8	4,462.5	3,643.6	4,765.6
Administrative and Operating Costs	1,460.9	364.7	131.2	52.5	537.3	268.0	107.2
Social Protection Programmes	11,432.8	398.6	664.3	2,386.8	2,642.1	2,836.5	2,504.6
Grants to Welfare Institutions	3,124.6	108.5	180.9	616.9	221.8	1,848.6	147.8
Diets for Approved School & Remand Home	1,719.8	59.8	99.7	166.5	122.2	203.7	1,068.1
Social Development Activities	2,336.7	81.5	135.8	589.4	166.5	277.5	1,086.0
Programme for Disabled Persons - Disability Commission	2,891.8	101.6	169.4	982.6	1,153.7	346.1	138.5
Policy Development and Strategic Planning	1,359.9	47.1	78.6	31.4	977.9	160.6	64.2
Gender and Children's Affairs	2,159.2	75.9	126.5	50.6	1,114.8	258.4	533.1
of which: Gender and Children's Programmes	1,439.4	50.6	84.3	33.7	876.5	172.3	222.0
Children's Commission	2,344.4	82.4	137.3	54.9	168.4	280.6	1,620.7
of which: Child Orphans	1,804.5	63.4	105.7	42.3	129.6	216.0	1,247.5
306 Ministry of Lands, Housing and the Environment	6,085.3	1,448.7	239.3	1,295.7	1,293.4	1,612.6	195.6
307 National Medical Supplies Agency	8,685.9	41.5	3,569.2	27.7	4,084.8	906.1	56.6
Administrative and Operating Costs	8,685.9	41.5	3,569.2	27.7	4,084.8	906.1	56.6
308 National Commission for Social Action	1,561.4	662.5	104.2	41.7	127.8	213.0	412.3
309 Dental and Medical Board	399.6	15.3	25.5	10.2	275.8	52.0	20.8
310 Ministry of Youth Affairs	10,354.8	3,594.0	912.5	365.0	3,825.8	1,183.9	473.6
Administrative and Operating Costs	2,143.0	335.9	162.3	64.9	1,115.5	331.7	132.7
Coordination of Youth Policies and Programmes	3,048.0	1,757.2	97.8	39.1	874.0	199.9	80.0
National Youth Commission	5,163.8	1,500.9	652.4	261.0	1,836.2	652.4	261.0

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GOVERNMENT OF SIERRA LEONE

ANNEX 2b-MONTHLY REVISED NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FY 2018

In Millions of Leones (Le'm)

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Revised Budget Q3 -Q4 Jul - Dec	Budget Q3 Jul	Budget Q3 Aug	Budget Q3 Sep	Budget Q4 Oct	Budget Q4 Nov	Budget Q4 Dec
	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm
311 Health Service Commission	1,223.2	403.3	152.9	61.2	391.7	152.9	61.2
312 Teaching Service Commission	853.7	112.4	187.4	179.2	112.4	187.4	75.0
313 National Youth Service	2,655.0	199.1	331.9	660.3	999.1	331.9	132.8
314 National HIV and AIDS Commission	2,940.0	220.5	367.5	617.0	220.5	367.5	1,147.0
315 Teaching Hospitals Complex Administration	456.0	228.0	-	-	228.0	-	-
316 Civil Service Training College	700.0	60.0	100.0	190.0	210.0	100.0	40.0
345 Pharmacy Board Services	4,995.4	407.2	2,178.6	271.5	1,270.9	595.8	271.5
4 ECONOMIC SERVICES	511,311.2	95,949.0	91,304.1	75,135.5	94,574.9	77,567.4	76,780.2
401 Ministry of Agriculture and Forestry	53,517.1	3,316.4	6,310.6	10,447.1	6,686.7	7,414.2	19,342.0
Administrative and Operating Costs	4,091.7	170.1	283.4	1,116.1	1,697.6	692.9	131.7
<i>o/w</i> : National Agricultural Training Centre	629.7	26.2	43.6	17.4	471.5	50.7	20.3
Increasing Agricultural Productivity and Value Added	39,782.2	2,738.3	4,847.1	7,480.3	4,231.5	5,311.7	15,173.3
Production of Export/Cash Crops	2,533.1	1,109.4	182.4	73.0	871.6	211.9	84.8
<i>o/w</i> : Rehabilitation of Existing Plantations	1,908.1	79.3	132.2	52.9	92.1	1,490.2	61.4
Food Security Division	34,365.4	1,502.7	4,454.5	7,323.3	3,213.4	4,855.7	13,015.8
<i>o/w</i> : Procurement of Fertilizers	15,546.7	551.2	2,868.7	367.5	1,410.7	2,351.2	7,997.5
Procurement of Seedlings	7,106.2	359.2	598.6	3,739.4	887.6	979.3	542.2
Procurement of Agricultural Tools and Equipment	3,716.4	230.9	384.9	599.8	560.1	933.6	1,007.1
Procurement and Distribution of Agricultural Processing Equipment	6,779.5	296.8	494.6	2,573.5	312.4	520.6	2,581.6
Emergency Recovery Priority Programme on Agriculture	1,216.6	64.6	107.7	43.1	42.7	71.1	887.3
Forestry Conservation Division	1,699.4	73.7	122.9	49.2	85.7	142.8	1,225.1
<i>o/w</i> : Mainstreaming Forestry and Wildlife into Agricultural Practices	636.0	26.4	44.1	17.6	30.7	51.2	466.0
Agricultural Engineering/Land and Water Development Division	1,184.3	52.3	87.2	34.9	60.8	101.3	847.6
<i>o/w</i> : Rehabilitation of Inland Valley Swamps	530.1	22.0	36.7	14.7	25.6	42.7	388.5
Agricultural Extension Services	4,300.4	180.8	301.3	1,199.2	210.1	350.1	2,058.8
Planning, Evaluation, Monitoring and Statistics Division (PEMSD)	3,302.2	140.4	733.9	593.6	163.1	271.8	1,399.5
<i>o/w</i> : Collection and Analysis of Agricultural Statistics	1,378.1	57.3	586.6	538.2	66.5	85.2	44.4
Livestock Division	2,040.5	86.9	144.8	57.9	384.4	787.7	578.7
<i>o/w</i> : Establishment of District Livestock Clinics	424.1	17.6	29.4	11.8	20.5	331.2	13.7
Training of Community Animal Health Workers	331.7	15.9	26.4	10.6	18.4	248.1	12.3
Procurement of Animal Vaccines	317.9	13.2	22.0	8.8	238.1	25.6	10.2
402 Ministry of Fisheries and Marine Resources	9,323.2	166.5	3,277.6	111.0	558.9	3,586.3	1,622.9
Administrative and Operating Costs	600.5	54.1	90.1	36.1	62.8	104.7	252.7
Support to Artisanal Fishing	8,201.1	90.8	3,151.3	60.5	105.5	3,439.7	1,353.4
Procurement and Distribution of appropriate Fishing Gears	7,801.2	74.2	3,123.6	49.4	86.1	3,127.4	1,340.5
Training on appropriate and sustainable fishing practices	399.9	16.6	27.7	11.1	19.3	312.3	12.9
Promote Fish Export Activities	521.6	21.7	36.1	14.5	390.6	42.0	16.8
Establish and Operationalise Fish Testing Laboratory	521.6	21.7	36.1	14.5	390.6	42.0	16.8

II.XXV

GOVERNMENT OF SIERRA LEONE

ANNEX 2b-MONTHLY REVISED NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FY 2018

In Millions of Leones (Le'm)

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Revised	Budget	Budget	Budget	Budget	Budget	Budget
	Budget Q3 -Q4 Jul - Dec	Q3 Jul	Q3 Aug	Q3 Sep	Q4 Oct	Q4 Nov	Q4 Dec
	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm
403 Ministry of Mines and Mineral Resources	5,739.3	1,523.5	613.5	545.4	742.4	645.8	1,668.7
Administrative and Operating Costs	974.3	54.6	91.0	336.4	63.5	105.8	323.0
Mines Division	4,765.0	1,468.9	522.5	209.0	678.9	540.0	1,345.7
Review the legal framework for mines and minerals	347.7	14.5	24.1	9.6	16.8	28.0	254.8
Support to the National Minerals Agency	3,196.9	903.7	413.8	165.5	248.3	413.8	1,051.6
Support to Artisanal Miners and Small Scale Mining Entrepreneurs	1,220.4	550.7	84.5	33.8	413.8	98.2	39.3
404 Ministry of Transport and Aviation	3,760.1	521.8	869.7	347.9	606.2	1,010.4	404.2
Administrative and Operating Costs	395.3	54.9	91.4	36.6	63.7	106.2	42.5
Payment of outstanding Contracts on Procurement of Government Vehicles	3,227.3	447.9	746.4	298.6	520.3	867.2	346.9
Establish and operationalise a Planning and Policy Unit	137.5	19.1	31.8	12.7	22.2	37.0	14.8
405 Ministry of Tourism and Cultural Affairs	10,267.8	1,409.4	907.4	2,921.1	421.5	1,902.4	2,706.0
National Tourist Board	7,545.4	987.1	381.3	2,152.6	265.8	1,642.9	2,115.8
o/w Development and Implementation of Tourism Marketing Strategy	729.4	254.9	50.5	20.2	35.2	58.7	309.8
Monuments and Relics Commission	1,922.4	155.7	259.5	501.8	155.7	259.5	590.2
National and Railway Museums	800.0	266.7	266.7	266.7	-	-	-
406 Ministry of Energy	156,431.0	51,549.7	21,103.3	20,831.0	20,949.1	21,148.8	20,849.2
Administrative and Operating Expenses	1,217.7	169.0	281.6	112.7	196.3	327.2	130.9
Bumbuna Watershed Unit	532.5	79.9	133.1	53.3	79.9	133.1	53.3
Energy Subsidies(Incl. Fuel)	154,524.6	51,277.4	20,649.4	20,649.4	20,649.4	20,649.4	20,649.4
o/w Karpower Energy	68,403.0	36,923.8	6,295.8	6,295.8	6,295.8	6,295.8	6,295.8
Other Independent Power Supply	44,079.6	7,346.6	7,346.6	7,346.6	7,346.6	7,346.6	7,346.6
Fuel For EGTC	42,042.0	7,007.0	7,007.0	7,007.0	7,007.0	7,007.0	7,007.0
Bare Foot Solar Technicians Training Center	688.7	103.3	172.2	68.9	103.3	172.2	68.9
407 Ministry of Labour and Social Security	7,476.5	331.9	553.1	2,057.0	924.5	1,767.4	1,842.6
Administrative and Operating Costs	986.6	62.1	103.6	41.4	611.1	120.3	48.1
Strengthening the legal and Institutional Framework for Labour Administration	3,435.7	140.8	234.6	929.6	163.5	272.6	1,694.6
Social Protection Programmes	3,054.1	129.0	215.0	1,086.0	149.8	1,374.5	99.9
o/w: Cash Transfers to the Aged and Vulnerable Persons	2,920.9	1,061.2	205.9	582.4	143.5	832.2	95.7
408 Ministry of Works and Public Assests	12,713.4	553.8	922.9	3,897.2	1,696.3	2,012.4	3,630.7
Administrative and Operating Costs	1,202.2	59.5	99.1	368.6	69.1	559.8	46.1
Architectural, Design, Construction and Maint, Div.	4,358.2	181.1	301.9	2,120.8	1,263.4	350.7	140.3
of which: Repairs and Maintenance of Government Buildings	3,876.5	161.2	268.7	896.9	2,112.8	312.1	124.9
Civil Engineering Works Division	599.6	24.9	41.5	16.6	29.0	48.3	439.3
Mechanical Division	167.6	23.3	38.8	15.5	27.0	45.0	18.0
Housing Division	5,838.6	242.7	404.4	1,360.8	281.9	579.1	2,969.7
of which: Rent and Rates	5,107.4	212.3	353.8	1,814.6	246.6	2,315.7	164.4
Works Project Implementation and Monitoring Unit	547.2	22.3	37.2	14.9	25.9	429.5	17.3

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GOVERNMENT OF SIERRA LEONE

ANNEX 2b—MONTHLY REVISED NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FY 2018

In Millions of Leones (Le'm)

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Revised Budget Q3 -Q4 Jul - Dec	Budget Q3 Jul	Budget Q3 Aug	Budget Q3 Sep	Budget Q4 Oct	Budget Q4 Nov	Budget Q4 Dec
	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm
409 Ministry of Trade and Industry	13,180.5	1,075.5	1,538.8	3,921.2	2,663.2	2,463.2	1,518.6
Administrative and Operating Costs	812.4	205.5	88.8	35.5	338.1	103.2	41.3
Export Development	12,368.1	870.0	1,450.0	3,885.7	2,325.1	2,360.0	1,477.3
Sierra Leone Standards Bureau	2,981.5	226.7	377.8	901.1	226.7	377.8	871.5
Sierra Leone Investment and Export Promotion Agency	4,556.1	348.3	580.5	1,432.2	1,382.6	580.5	232.2
Department of Co-operatives	1,637.2	125.1	208.5	483.4	528.4	208.5	83.4
Support to Sierra Leone Produce Marketing Company	576.0	61.6	102.7	41.1	61.6	102.7	206.3
Commodities Monitoring and Marketing Unit	636.6	26.5	44.1	463.5	30.7	51.2	20.5
Sierra Leone Business Forum	727.7	30.2	50.4	530.0	35.1	58.6	23.4
Coordination of Doing Business Reforms Unit	561.8	22.9	38.2	15.3	26.6	441.0	17.8
Industrial Planning and Development	691.2	28.7	47.9	19.2	33.4	539.8	22.2
410 National Protected Area Authority	1,077.8	161.7	269.5	107.8	161.7	269.5	107.8
<i>o/w</i> : Conservation Trust Fund Agency	386.7	58.0	96.7	38.7	58.0	96.7	38.7
411 Road Maintenance Fund	108,723.9	9,436.7	36,781.8	6,291.1	31,478.3	17,668.9	7,067.1
Road Maintenance Fund Administration	15,395.0	1,130.8	2,938.7	753.9	7,626.9	2,083.1	861.6
Sierra Leone Roads Authority	11,786.5	1,679.6	2,799.3	1,119.7	1,856.4	3,093.9	1,237.6
Road Maintenance Activities	81,542.5	6,626.3	31,043.8	4,417.5	21,995.1	12,491.8	4,967.9
412 National Telecommunications Commission (NATCOM)	53,250.7	10,134.4	7,361.1	13,599.1	11,862.0	5,726.4	4,567.6
413 Sierra Leone Electricity and Water Regulatory Commission	1,367.1	106.7	177.8	71.1	106.7	177.8	727.0
414 Ministry of Water Resources	14,482.7	4,461.8	1,018.2	407.3	5,509.2	1,918.5	1,167.8
Administrative and Operating Costs	1,096.5	55.8	92.9	37.2	64.8	108.0	737.9
Water Directorate	12,336.2	4,362.4	852.5	341.0	5,393.7	990.4	396.2
<i>o/w</i> : Grants to SALWACO	9,344.5	388.4	3,367.7	258.9	451.2	4,577.5	300.8
<i>o/w</i> : Emergency Recovery Priority Programmes on Water	1,595.5	-	-	-	-	-	1,595.5
Water Resources Management Unit	498.6	20.7	34.5	13.8	24.1	389.4	16.1
National Water Resources Management Agency	551.4	22.9	38.2	15.3	26.6	430.7	17.7
415 Sierra Leone Maritime Administration (SLMA)	16,734.7	2,591.8	2,641.8	2,711.8	2,591.8	2,641.8	3,555.9
416 Civil Aviation Authority	2,034.2	152.6	254.3	618.8	152.6	754.3	101.7
417 Nuclear Safety and Radiation Protection Authority	1,819.5	160.8	268.0	494.0	160.8	268.0	467.8
418 Sierra Leone Agricultural Research Institute (SLARI)	5,525.1	1,739.2	732.1	292.8	1,736.1	732.1	292.8
419 Local Content Agency	717.7	32.6	54.3	21.7	37.9	63.1	508.1
420 Sierra Leone Environment Protection Agency (SLEPA)	17,621.1	3,465.0	3,033.3	3,037.1	2,925.9	2,672.4	2,487.5
421 Small and Medium Enterprises Development Agency (SMEDA)	2,175.0	326.3	543.8	217.5	326.3	543.8	217.5

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GOVERNMENT OF SIERRA LEONE

ANNEX 2b-MONTHLY REVISED NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FY 2018

In Millions of Leones (Le'm)

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Revised	Budget	Budget	Budget	Budget	Budget	Budget
	Budget Q3 -Q4 Jul - Dec	Q3 Jul	Q3 Aug	Q3 Sep	Q4 Oct	Q4 Nov	Q4 Dec
	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm
422 Sierra Leone Meteorological Agency	1,218.8	660.4	164.2	65.7	98.5	164.2	65.7
423 Sierra Leone Petroleum Regulation Agency	4,285.7	860.7	465.5	672.8	701.4	712.0	873.3
424 Sierra Leone Petroleum Directorate	7,868.2	1,209.9	1,441.6	1,448.1	1,477.1	1,303.9	987.6
5 MISCELLANEOUS SERVICES	65.1	9.0	15.0	6.0	10.5	17.5	7.0
Miscellaneous Services	65.1	9.0	15.0	6.0	10.5	17.5	7.0
501001 Miscellaneous Services - Secretary to the President	-	-	-	-	-	-	-
501002 Miscellaneous Services - General	-	-	-	-	-	-	-
501003 Miscellaneous Services - Accountant-General's Office	65.1	9.0	15.0	6.0	10.5	17.5	7.0
6 CONTINGENCY EXPENDITURE	53,904.8	6,750.0	11,250.0	4,500.0	9,421.5	15,702.4	6,281.0
Contingency Fund	32,570.9	4,078.5	6,797.6	2,719.0	5,692.7	9,487.9	3,795.1
Special Presidential Warrants	16,285.4	2,039.3	3,398.8	1,359.5	2,846.4	4,743.9	1,897.6
Unallocated Expenditures	5,048.5	632.2	1,053.6	421.5	882.4	1,470.6	588.2
7 TRANSFERS TO LOCAL COUNCILS	185,706.0	28,988.5	20,235.8	52,902.6	33,584.9	26,240.4	23,753.8
Grants for General Administrative Expenses	5,106.9	1,483.2	726.7	290.7	1,481.9	803.2	321.3
Local Government Grants	5,106.9	1,483.2	726.7	290.7	1,481.9	803.2	321.3
Grants for Devolved Functions	180,599.1	27,505.3	19,509.1	52,612.0	32,103.0	25,437.2	23,432.5
Sensitisation on Fire Prevention Services	939.9	299.4	115.1	46.0	301.3	127.2	50.9
Education Services	80,918.9	7,253.1	7,710.4	34,573.6	16,333.0	10,220.6	4,828.2
Administration	4,271.4	1,283.3	522.9	209.2	346.8	1,678.0	231.2
Pre-primary and Primary Education	41,285.2	2,783.7	4,639.5	16,168.5	10,796.5	4,926.5	1,970.6
of which: Examination Fees to WAEC for NPSE	3,777.2	489.1	815.2	326.1	1,167.5	699.6	279.8
of which: Govt. and Govt. Assisted Schools	37,508.0	2,294.6	3,824.3	15,842.4	9,629.0	4,226.9	1,690.7
Free Education Programme for Primary Education	23,647.6	1,737.0	2,895.0	7,116.1	7,419.8	3,199.7	1,279.9
Textbooks	10,573.0	316.1	526.9	7,565.3	1,349.4	582.3	232.9
Teaching and Learning Materials	3,287.4	241.5	402.5	1,161.0	859.8	444.8	177.9
Secondary Education	27,814.4	974.4	1,623.9	17,826.4	2,576.9	2,594.9	2,218.0
of which: Examination Fees to WAEC for BECE	9,014.2	662.1	1,103.5	2,309.1	2,231.8	1,219.7	1,487.9
of which: Free Education Programme for Junior Secondary Education	12,047.4	-	-	12,047.4	-	-	-
of which: Textbooks	5,272.0	203.5	339.1	3,179.8	224.9	1,174.8	149.9
of which: Science Equipments	1,480.9	108.8	181.3	290.0	120.2	200.4	580.2
Government Libraries	3,144.6	754.7	385.0	154.0	1,255.3	425.5	170.2
Education Development	4,403.4	1,457.0	539.1	215.6	1,357.5	595.8	238.3
Youths and Sports Services	2,083.3	153.0	255.0	391.6	169.1	281.9	832.6
Sports Equipment	1,216.9	89.4	149.0	349.2	98.8	164.7	365.9
Youths Division	866.4	63.6	106.1	42.4	70.3	117.2	466.7
Solid Waste Management Services	43,530.4	10,503.1	5,838.5	5,335.4	5,556.0	5,926.7	10,370.7
Health Care Services	30,396.9	2,232.8	3,721.3	8,216.9	6,467.8	4,113.0	5,645.2

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GOVERNMENT OF SIERRA LEONE

ANNEX 2b-MONTHLY REVISED NON SALARY, NON INTEREST RECURRENT BUDGETARY ALLOCATIONS FY 2018

In Millions of Leones (Le'm)

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Revised Budget Q3 -Q4 Jul - Dec	Budget Q3 Jul	Budget Q3 Aug	Budget Q3 Sep	Budget Q4 Oct	Budget Q4 Nov	Budget Q4 Dec
	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm	Le'm
District Peripheral Health Care Services (PHCs)	15,460.9	1,135.7	1,892.8	4,248.5	1,255.2	2,092.0	4,836.8
Secondary Health Services (District Hospitals except, Bo, Kenema & Makeni)	14,935.9	1,097.1	1,828.5	3,968.4	5,212.6	2,021.0	808.4
Social Welfare, Gender and Children's Affairs	4,137.2	303.9	506.5	1,210.5	835.9	1,056.5	223.9
Social Welfare Division	1,850.7	135.9	226.6	490.6	150.3	747.1	100.2
Gender and Children's Affairs Division	2,286.5	168.0	279.9	719.9	685.6	309.4	123.8
Agriculture and Food Security Services	14,896.9	5,738.5	628.0	2,656.9	1,389.8	3,202.6	1,281.0
Fisheries and Marine Resources	582.0	42.8	353.3	28.5	47.3	78.8	31.5
Water services	3,113.6	978.7	381.2	152.5	1,002.8	430.0	168.5
Rural Water Services	3,113.6	978.7	381.2	152.5	1,002.8	430.0	168.5
Total Non Salary, Non Interest Recurrent Expenditure Provisions	1,704,104.7	277,903.8	278,426.4	266,133.0	304,523.7	336,558.4	240,559.4
Goods & Services	927,943.2	135,635.5	138,542.4	138,144.7	162,524.5	206,631.3	146,464.8
Social and Economic	443,101.3	51,600.1	59,246.0	83,195.5	75,521.8	90,482.7	83,055.2
o/w Free Education Programme	105,211.4	16,189.9	17,404.2	24,647.4	14,069.6	19,849.6	13,050.7
General and Others	344,505.4	61,309.7	56,716.9	38,691.3	62,071.5	84,938.0	40,778.0
o/w National Revenue Authority	45,230.9	6,784.6	11,307.7	4,523.1	6,784.6	11,307.7	4,523.1
Statistics - Sierra Leone	6,869.7	1,916.3	831.7	977.5	876.3	1,293.8	974.0
Defence Expenditure	45,530.4	7,845.0	9,861.8	5,330.0	6,945.0	9,765.0	5,783.6
Police	47,768.6	5,510.2	7,433.7	3,423.5	10,225.4	13,115.7	8,060.1
Correctional Services	47,037.5	9,370.5	5,284.1	7,504.3	7,760.8	8,330.0	8,787.9
Subsidies and Transfers	722,256.6	135,518.3	128,634.0	123,488.3	132,577.7	114,224.7	87,813.6
Transfers to Local Councils	185,706.0	28,988.5	20,235.8	52,902.6	33,584.9	26,240.4	23,753.8
Grants for Admin. Expenses	5,106.9	1,483.2	726.7	290.7	1,481.9	803.2	321.3
Grants for Devolved Functions	180,599.1	27,505.3	19,509.1	52,612.0	32,103.0	25,437.2	23,432.5
o/w Free Education Programme	69,099.6	3,758.0	6,263.4	33,994.8	13,373.4	7,521.3	4,188.5
Grants to Tertiary Educational Institutions	134,695.2	22,955.8	28,360.1	19,110.9	20,251.1	24,849.8	19,167.4
Transfer to Road Maintenance Fund	108,723.9	9,436.7	36,781.8	6,291.1	31,478.3	17,668.9	7,067.1
Transfers to Other Agencies	99,760.4	18,261.8	14,943.3	21,468.8	19,558.1	13,056.4	12,471.9
Energy Subsidies(Incl. Fuel)	154,524.6	51,277.4	20,649.4	20,649.4	20,649.4	20,649.4	20,649.4
o/w Karpower Energy	68,403.0	36,923.8	6,295.8	6,295.8	6,295.8	6,295.8	6,295.8
Other Independent Power Supply	44,079.6	7,346.6	7,346.6	7,346.6	7,346.6	7,346.6	7,346.6
Fuel For EGTC	42,042.0	7,007.0	7,007.0	7,007.0	7,007.0	7,007.0	7,007.0
Elections and Democratization - National Electoral Commission	38,846.5	4,598.1	7,663.5	3,065.4	7,055.8	11,759.7	4,703.9
Contingency Expenditure	53,904.8	6,750.0	11,250.0	4,500.0	9,421.5	15,702.4	6,281.0

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GOVERNMENT OF SIERRA LEONE
ANNEX 3—ANALYSIS OF STOCK OF CRYSTALLIZED ARREARS

In Millions of Leones (Le'm)

PARTICULARS	FY2017	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018	FY2018
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Proj	Proj	Proj	Proj	Proj	Proj	Estimate
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Net Flows
Stock														
Total Stock of Unpaid Bills	891,240	975,008	1,284,527	1,332,147	1,015,977	1,099,273	1,070,240	682,050						
Cheques Payable - AGD	65,988	307,046	470,974	283,976	58,080	60,211	68,688	68,688	68,688	68,688	68,688	68,688	68,688	15,134
Printed Cheques	825,252	667,962	813,553	1,048,172	957,897	1,039,062	1,001,551	1,001,551	1,001,551	1,001,551	1,001,551	1,001,551	1,001,551	666,916
Cheques - AGD	15,806	30,093	804	506	18,323	65,073	86,034	86,034	86,034	86,034	86,034	86,034	86,034	4,562
Cheques - BSL	809,446	637,869	812,749	1,047,666	939,574	973,989	915,517	915,517	915,517	915,517	915,517	915,517	915,517	662,354
Flows														
Total Flows of Stock of Unpaid Bills		83,767	309,519	47,620	(316,170)	83,296	(29,034)	-	-	-	-	-	-	(388,190) (209,191)
Cheques Payable - AGD		241,057	163,929	(186,998)	(225,896)	2,132	8,477	-	-	-	-	-	-	(53,555) (50,855)
Printed Cheques		(157,290)	145,591	234,619	(90,275)	81,165	(37,511)	-	-	-	-	-	-	(334,635) (158,336)
Cheques - AGD		14,287	(29,289)	(298)	17,817	46,749	20,962	-	-	-	-	-	-	(81,472) (11,244)
Cheques - BSL		(171,577)	174,880	234,917	(108,092)	34,415	(58,472)	-	-	-	-	-	-	(253,163) (147,092)

ANNEX 4a – FY 2018 REVISED CAPITAL BUDGET (JUL - DEC)

In Millions of Leones

MDA Code	MINISTRIES / DEPARTMENTS / AGENCIES	Type of L - Loan G - Grant	Donors	FY 2018 Budget	FY 2018 Budget	FY 2018 Estimate	FY 2018 Revised Budget	FY 2018 Revised Budget
				Foreign Le'm	Domestic Le'm	Jan - Jun Le'm	Jul - Dec Le'm	Jan - Dec Le'm
128	MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION				0	15,000	3,812	3,000
	Rehabilitation and Refurbishment of Foreign Missions	Budget	GoSL	0	15,000	3,812	3,000	6,812
129	MINISTRY OF FINANCE			4,000	12,800	685	10,565	11,250
	Support to West African Monetary Zone (WAMZ)	Budget	GoSL		800		800	800
	Support to West African Monetary Agency (WAMA)	Budget	GoSL		7,500		5,900	5,900
	Support to Medium Term Expenditure Framework (MTEF)	Budget	GoSL		500		500	500
	Public Financial Management Improvement and Consolidated Project	G	IDB/ADB/DfID/GoSL	4,000	500		250	250
	Support to IPAU	Budget	GoSL		1,000	685	315	1,000
	Public Expenditure Tracking Survey	Budget	GoSL		1,000		750	750
	Support to Public Financial Management Reform	Budget	GoSL		1,000		300	300
	Support to Economic Research Unit	Budget	GoSL		0		500	500
	Country Policy Institutional Framework Project	Budget	GoSL		0		1,000	1,000
	Rehabilitation of the National Development Bank	Budget	GoSL		500		250	250
130	NATIONAL REVENUE AUTHORITY			0	500	0	500	500
	Modernisation of Revenue Administration System	Budget	GoSL	0	500	0	500	500
133	MINISTRY OF INFORMATION AND COMMUNICATION			0	3,500	13,772	1,150	14,922
	West Africa Regional Communications Infrastructural Programme	Budget	GoSL		500		250	250
	Enhancing the Dedicated Information Security System	Budget	GoSL		1,000	600	400	1,000
	Government Unified Messaging and Collaboration System Project	Budget	GoSL		1,000		500	500
	Expansion of eGovernment Platform	Budget	GoSL		1,000	13,172	0	13,172
							0	0
138	STATISTICS SIERRA LEONE			0	4,250	0	3,250	3,250
	Agriculture Tracking Survey (ATS)	Budget	GoSL		1,000		1,000	1,000
	Demographic Health Survey (DHS)	Budget	GoSL		800		400	400
	Labour Force Survey(LFS)	Budget	GoSL		700		350	350
	Sierra Leone Integrated Household Survey (SLIHS)	Budget	GoSL		1,000		1,000	1,000
	Census on Business Establishment	Budget	GoSL		500		250	250
	Rehabilitation of Statistics Sierra Leone Head Office Building	Budget	GoSL		250		250	250
201	MINISTRY OF DEFENCE			0	2,700	0	2,700	2,700
	Support to Rehabilitation of Military BarracksRSLAF(Tekoh Barracks, Daru Barracks and 34 Hospital)Budget		GoSL		1,800		1,800	1,800
	Construction of Housing units at Gondama and Wilberforce- Phase IIBudget			GoSL		900		900
								900
203	NATIONAL CIVIL REGISTRATION AUTHORITY			0	95,300	0	45,000	45,000
	Intergrated National Civil Registration System Project	Budget	GoSL		95,300		45,000	45,000
205	MINISTRY OF INTERNAL AFFAIRS			0	1,550	0	750	750
	Machine Readable Passports Project	Budget	GoSL		1,000		500	500
	Establishment of an Integrated Immigration Control System	Budget	GoSL		550		250	250

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ANNEX 4a – FY 2018 REVISED CAPITAL BUDGET (JUL - DEC)

In Millions of Leones

MDA Code	MINISTRIES / DEPARTMENTS / AGENCIES	Type of L - Loan G - Grant	Donors	FY 2018 Budget	FY 2018 Budget	FY 2018 Estimate	FY 2018 Revised Budget	FY 2018 Revised Budget
				Foreign Le'm	Domestic Le'm	Jan - Jun Le'm	Jul - Dec Le'm	Jan - Dec Le'm
206	SIERRA LEONE POLICE			0	2,200	0	2,200	2,200
	Construction of Administrative Building(Police Academy)	Budget	GoSL		600		600	600
	Construction of Ross Road Regional HQ	Budget	GoSL		200		200	200
	Construction of Laboratory /Workshop& Academic Buiding	Budget	GoSL		400		400	400
	Construction of APOTS, Samu	Budget	GoSL		400		400	400
	Construction of Aberdeen Divisional HQ	Budget	GoSL		100		100	100
	Construction of Wilberforce Police Station	Budget	GoSL		200		200	200
	Construction of Bamoi Luma Police Station	Budget	GoSL		100		100	100
	Construction of Jimmy Gbagbo Police Station	Budget	GoSL		200		200	200
207	SIERRA LEONE CORRECTIONAL SERVICES			0	2,600	0	2,000	2,000
	Rehabilitation/Reconstruction of Correctional Services Buildings	Budget	GoSL		2,600		2,000	2,000
209	CENTRAL INTELLIGENCE AND SECURITY UNIT			0	2,000	0	1,500	1,500
	Procurement of Sepecialized Suvelliance Equipments	Budget	GoSL		1,000		1,000	1,000
	Construction of CISU Headquarters	Budget	GoSL		1,000		500	500
212	NATIONAL DRUGS SECRETARIAT			0	200	0	200	200
	Support to National Drug Law Enforcement Agency				200		200	200
300	MINISTRY OF TECHNICAL AND HIGHER EDUCATION			45,000	4,700	1,601	3,099	4,700
	Institutional and Capacity Building to Technical and Vocational Education		Budget	IDB/GoSL		250		250
	Revitalization of Education In Sierra Leone	Budget	IDA/GoSL		200		200	200
	Rehabilitation of Fourah Bay College	L	BADEA/Saudi Fund/GoSL	45,000	3,500	1,601	1,899	3,500
	Support to Ernest Bai Koroma University (Magburaka)	Budget	GoSL		500		500	500
	Rehabilitation of Port Loko Teachers' College	Budget	GoSL		250		250	250
301	MINISTRY OF PRIMARY AND SECONDARY EDUCATION			0	450	0	8,450	8,450
	Institutional Support to the Free Education Programme	Budget	GoSL		0		6,000	6,000
	Rehabilitation of Seven (7) government boarding Schools	Budget	GoSL		250		250	250
	Rehabilitation of three(3) Office Buildings	Budget	GoSL		200		200	200
	Expansion of Adult Literacy Programme in all 14 Districts	Budget	GoSL		0		2,000	2,000
303	MINISTRY OF TOURISM AND CULTURAL AFFAIRS			750	3,800	0	800	800
	Construction of Cultural Village	Budget	GoSL		800		200	200
	Promotion and Reactivation of Domestic Tourism in Coastal Areas	Budget	GoSL		1,200		200	200
	Sustainable Tourism Development Project	G	IDA/GoSL	750	500		200	200
	Construction of a Nationl Art Gallery	Budget	GoSL		1,300		200	200

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ANNEX 4a – FY 2018 REVISED CAPITAL BUDGET (JUL - DEC)

In Millions of Leones

MDA Code	MINISTRIES / DEPARTMENTS / AGENCIES	Type of L - Loan G - Grant	Donors	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
				Budget	Budget	Estimate	Revised Budget	Revised Budget
				Foreign Le'm	Domestic Le'm	Jan - Jun Le'm	Jul - Dec Le'm	Jan - Dec Le'm
304	MINISTRY OF HEALTH AND SANITATION			125,300	46,700	854	20,200	21,054
	Reproductive Child Health Care Project II	G	IDA/GoSL	36,000	500		500	500
	Health Systems Strengthening Project(Save the Mothers Project)	G	IDB/GoSL	15,000	1,500		1,500	1,500
	Global Fund Round 10 - Phase II Malaria	G	Global Fund/GoSL	14,800	3,000		1,500	1,500
	Global Fund Transitional Funding Mechanism Grants to TB	G	Global Fund/GoSL	6,500	2,000		2,000	2,000
	Refurbishment of Government Hospitals Project (Mortuaries)	Budget	GoSL	0	1,200		1,200	1,200
	Strengthening of Three Tertiary Hospitals in Freetown	G	Kuwait Fund/GoSL	35,000	28,000		10,000	10,000
	Primary Health Care Support Project	G	BADEA/GoSL	18,000	500		500	500
	Support to Public Health Sierra Leone	Budget	GoSL		10,000	854	3,000	3,854
305	MINISTRY OF SOCIAL WELFARE, GENDER AND CHILDREN'S AFFAIRS				10,000	0	0	300
	Post Ebola Recovery Social Investment Project	Budget	GoSL	10,000	0		0	0
	Establishment of Women's Empowerment Fund	Budget	GoSL	0	0		300	300
306	MINISTRY OF LANDS, COUNTRY PLANNING AND ENVIRONMENT			10,000	750	0	500	500
	National Land Policy Reform Project	G	IDA/GoSL	10,000	500		250	250
	Lands Registration Project	Budget	GoSL		250		250	250
308	NATIONAL COMMISSION FOR SOCIAL ACTION (NaCSA)			21,600	51,500	25,158	26,342	51,500
	Social Action Support Project	Budget	GoSL		500		500	500
	Sierra Leone Community Driven Development Project (SLCDD) 2	L	IDB/GoSL	12,600	1,500		1,500	1,500
	Relief and Resettlement	G	UNHCR/GoSL	5,000	100		100	100
	Growth for Peace Consolidation 11 (GPC2)	G	KfW/GoSL	4,000	500		500	500
	National Social Safety Nets Programme	Budget	GoSL		37,500	25,158	12,342	37,500
	Support to Reparation Programme	Budget	GoSL		11,400		11,400	11,400
310	MINISTRY OF YOUTH AFFAIRS			0	8,700	2,469	4,331	6,800
	National Youth Development, Empowerment and Entrepreneurship Project	Budget	GoSL		1,500	750	1,050	1,800
	National Youth Service Programme	Budget	GoSL		3,000		1,800	1,800
	Support to National Youth Village Project	Budget	GoSL		1,200		200	200
	Youth Farm Project	Budget	GoSL		1,000		1,000	1,000
	Youth in Fisheries Project	Budget	GoSL		2,000	1,719	281	2,000
314	NATIONAL HIV AND AIDS COMMISSION			1,000	600	0	600	600
	Simple Application Process (SAP) Project	Budget	GoSL	1,000	600		600	600
316	CIVIL SERVICE TRAINING COLLEGE			0	500	0	500	500
	Rehabilitation of Civil Service Training College	Budget	GoSL		500		500	500
401	MINISTRY OF AGRICULTURE FORESTRY AND FOOD SECURITY			172,500	8,750	0	12,350	12,350
	Linking Small Holders Farmers to Market	L	IDB/GoSL	38,000	600		600	600
	Small Holder Commercialization Programme/Global Agriculture and Food Security Programme (GAFSP)	G	IFAD/GoSL		49,500	500		500

LXXXVI

ANNEX 4a – FY 2018 REVISED CAPITAL BUDGET (JUL - DEC)

In Millions of Leones

MDA Code	MINISTRIES / DEPARTMENTS / AGENCIES	Type of L - Loan G - Grant	Donors	FY 2018				
				Budget	Budget	Estimate	Revised Budget	Revised Budget
				Foreign Le'm	Domestic Le'm	Jan - Jun Le'm	Jul - Dec Le'm	Jan - Dec Le'm
	Smallholder Commercialisation and Agribusiness Development Project (SCADeP)	L	IDA/DfID/GoSL	35,000	1,000		1,000	1,000
	Seed Multiplication Programme	Budget	GoSL		500		500	500
	West Africa Agricultural Productivity Programme (WAPP)	L	IDA/JICA/GoSL		800		3,400	3,400
	Integrating Adaptation to Climate Change into Agricultural Productivity and Food Security in Sierra Leone		G GEF/IFAD/GoSL			300		300
	Palm Oil Production Project in Sierra Leone in the Framework of Capacity Building (POPSLCB)		L IDB/GoSL		25,000	3,500		2,500
	Rural Finance and Community Improvement Project Phase 11	L	IFAD/GoSL	25,000	500		500	500
	O/w Support to the Apex Bank			0				0
	Support to Sierra Leone Seed Certification Agency (SLeSCA)	Budget	GoSL		600		600	600
	Sierra Leone Biodiversity Project	Budget	GoSL		250		250	250
	Rural and Private Sector Development Project	Budget	GoSL				2,000	2,000
	Sierra Leone Wetlands Conservation Project	Budget	GoSL		200		200	200
402	MINISTRY OF FISHERIES AND MARINE RESOURCES			0	3,650	0	1,950	1,950
	Promote Inland Fisheries and Acquaculture	Budget	GoSL		2,200		1,000	1,000
	European Fish Certification Project - PRECON	Budget	GoSL		1,000		500	500
	Fish Stock Assessment Project	Budget	GoSL		250		250	250
	Rehabilitation of Radar System	Budget	GoSL		200		200	200
403	MINISTRY OF MINES AND MINERAL RESOURCES			500	200	0	200	200
	Extractive Industries Technical Assistance Project-Phase II	G	IDA	500	0		0	0
	Rehabilitation/Reconstruction of National Minerals Agency Regional Offices		Budget	GoSL		200		200
404	MINISTRY OF TRANSPORT AND AVIATION			35,000	11,500	0	15,500	15,500
	National Transport Database System Project	Budget	GoSL		300		300	300
	Procurement of 100 Government Buses	Budget	GoSL		5,000		2,000	2,000
	Procurement of 50 School Buses	Budget	GoSL		0		12,000	12,000
	Freetown Sustainable Urban Transportation Project	Budget	GoSL		200		200	200
	Traffic Lights Project	Budget	GoSL		4,500		500	500
	Freetown International Airport Project (Support to PIU)	L	IDA/GoSL	35,000	1,500		500	500
405	MINISTRY OF TOURISM AND CULTURE			0	4,800	0	4,800	4,800
	TOURISM DIVISION			0	4,800	0	4,800	4,800
	Lumley Beach Development Project - Phase II	Budget	GoSL		1,500		1,500	1,500
	Peninsular Beaches Development Project	Budget	GoSL		500		500	500
	Sustainable Tourism Development and Promotion Project	Budget	GoSL		1,000		1,000	1,000
	Monument and Relics Development Project	Budget	GoSL		1,000		1,000	1,000
	Rehabilitation/Rehabilitation of Museums	Budget	GoSL		800		800	800
406	MINISTRY OF ENERGY			380,250	136,400	16,323	76,827	93,150
	ELECTRICITY DIVISION			380,250	136,400	16,323	76,827	93,150
	Rural Electrification Project(Generation)	Budget	GoSL		25,000	16,323	8,677	25,000
	Rural Electrification (Solar Street Lights Projects)	Budget	GoSL		33,750		10,500	10,500
	Construction of Bankasoka Mini Hydro (Compensation)	Budget	GoSL		750		750	750
	Lungi Thermal Plant	Budget	GoSL		1,000		1,000	1,000
	Kono Thermal Plants	Budget	GoSL		1,500		1,500	1,500

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ANNEX 4a - FY 2018 REVISED CAPITAL BUDGET (JUL - DEC)

In Millions of Leones

MDA Code	MINISTRIES / DEPARTMENTS / AGENCIES	Type of L - Loan G - Grant	Donors	FY 2018				
				Budget	Budget	Estimate	Revised Budget	Revised Budget
				Foreign Le'm	Domestic Le'm	Jan - Jun Le'm	Jul - Dec Le'm	Jan - Dec Le'm
	Procurement of 30MW HFO Machine	Budget	GoSL		10,000		5,000	5,000
	Rehabilitation and Extention of Bo-Kenema Distribution System	L	AfDB/DfID/IDA/GoSL	95,000	1,200		1,200	1,200
	Solar Park Project	Budget	Abu Dhabi Fund/GoSL	63,000	2,000		2,000	2,000
	Barefoot Women Solar Project	Budget	GoSL		1,000		1,000	1,000
	Rural Electrification Project (T&D)	Budget	GoSL		33,500		18,500	18,500
	West African Power Pool Project	L	EU/AfDB/IDA/GoSL	80,000	5,000		5,000	5,000
	Re-enforcement and Expansion of the Medium and Low Voltage Network in the Western Area	L	IDB/GoSL		10,500	10,000		10,000
	Extension of Electricity supply from Makeni to Magburaka and Matotoka (phase II and III)	Budget	GoSL		5,000		5,000	5,000
	Rural Electrification Project - CLSG	G	AfDB/GoSL	30,000	1,500		1,500	1,500
	Enhancing the National Grid	Budget	GoSL		1,200		1,200	1,200
	Upgrade of Distribution Transformer from 5-8MVA at Bumbuna	Budget	GoSL		1,500		1,500	1,500
	Supply and Installation of 225KV Double Circuit Transmision Line from Bumbuna II to Waterloo		India Exim Bank /GoSL		87,750	2,500		2,500
	Energy Sector Utility Reform Project (ESURP)	L	IDA	10,000			0	0
	Electricity Sector Reform Project	G	MCC	4,000			0	0
408	MINISTRY OF WORKS AND PUBLIC ASSETS			460,100	439,500	298,291	67,754	366,045
	ROADS			460,100	429,500	296,970	59,075	356,045
	HIGHWAYS:			416,100	271,500	96,270	15,218	111,488
	Rehabilitation of the Makeni -Kamakwe -Madina Oula Road	Budget	GoSL		25,000	24,478	0	24,478
	Rehabilitation of Makeni-Kabala Road Phase 11	Budget	GoSL		20,000	1,672	0	1,672
	Upgrading Mange - Mambolo and Rokupr Spur Road	Budget	GoSL		15,000	14,872	0	14,872
	Rehabilitation of Bandajuma - Pujehun Road	Budget	GoSL		10,000	0	0	0
	Rahabilitation of Taiama Junction - N'jala University Road	Budget	GoSL		15,000	0	0	0
	Reconstruction of Bo-Bandajuma Road	L	ADB/DfID/GoSL	80,000	11,000	567	0	567
	Bo -Matru Jong, Moyamba - Shenge, & Pujehun - Gbondapie	Budget	GoSL		16,500	1,282	15,218	16,500
	Targrin - Lungi - Konakridee (Targrin - Lungi: Dual Carriageway 14Km x 2)		Budget	GoSL		25,000	12,322	0
	and (Lungi - Konakridee (14Km) + Lungi Township Roads							12,322
	Reconstruction of Makakura - Yifin - Alkalia - Kumala - Sumbaria - Masingbi		Budget	GoSL		25,000	3,315	0
	(142.1Km) Phase I (Segment 1: 38Km)							3,315
	Rehabilitation of Kabala - Krubonla - Kono	Budget	GoSL		10,000	25,745	0	25,745
	Reconstruction of Kambia-Tamporie-Kamakwie Road	L	IDB/CFD/GoSL	70,000	15,000	113	0	113
	Rehabilitation of Kenema-Pendembu Road	L	IDB/KFAED/Saudi Fund/GoSL	40,000	14,000	10,204	0	10,204
	Rehabilitation of Pendembu - Kailahun Road	L	IDB/GoSL	30,000	15,000	354	0	354
	Rehabilitation of Matotoka - Sefadu Road (Matotoka-Yiye Section)	L	ADB/DfID/GoSL	20,000	20,000	0	0	0
	Rehabilitation of Matotoka - Sefadu Road (Yiye- Sefadu Section)	L	KFAED/GoSL	37,000	25,000	0	0	0
	Reconstruction of Bandajuma - MRU Bridges and 3 Bridges	G	EU/GoSL	45,000	0	0	0	0
	Magbele, Mabang, Kpangbama, Moyamba Bridges - Moyamba Junction		G	EU/GoSL	40,000	5,000	1,346	0
	Construction of Hill Side By Pass Road Phase 11	L	KFAED/GoSL	54,100	5,000		0	1,346
								0
	FEEDER ROADS:			0	0	0	0	0
	Feeder Roads under other sectoral projects:			0	0	0	0	0
	REHABILITATION OF STREETS IN DISTRICT HQ TOWNS AND FREETOWN:				44,000	158,000	200,700	43,857
	Widening Wilkinson Road Project including Bottom Mango,Signal Hill, King street	Budget	GoSL		5,000		0	0
	Rehabilitation of Spur Road	Budget	GoSL		2,500		0	0
	Waterloo Township Roads Project	Budget	GoSL		20,000	25,435	0	25,435
	Freetown City streets	Budget	GoSL		15,000	1,585	13,415	15,000
	Pademba Rd. - Jomo Kenyatta Rd. - Hillcot Rd. - Choitram - OAU Village	Budget	GoSL		35,000	55,519	0	55,519
	Rehabilitation of Tokeh-Lumely (Peninsular) Road	L	DfID/KFAED /Abu Dhabi/GoSL	44,000	15,000	49,307	0	49,307
	Rehabilitation of Roads in Rokel community(John Thorpe,Martin Salia and Kondolor Roads)	Budget	GoSL		2,000		0	0
	Rehabilitation/Reconstruction of Roads in Bo, Kenema, Makeni and Magburaka Phases 1 and 11		Budget	GoSL		15,000	12,058	2,942
								15,000

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ANNEX 4a – FY 2018 REVISED CAPITAL BUDGET (JUL - DEC)

In Millions of Leones

MDA Code	MINISTRIES / DEPARTMENTS / AGENCIES	Type of L - Loan G - Grant	Donors	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
				Budget	Budget	Estimate	Revised Budget	Revised Budget
				Foregin Le'm	Domestic Le'm	Jan - Jun Le'm	Jul - Dec Le'm	Jan - Dec Le'm
	Rehabilitation/Reconstruction of Roads in Port Loko, Lunsar and Kambia Budget		GoSL		12,000		12,000	12,000
	Rehabilitation/Reconstruction of Roads in Kono and Kabala Budget	Budget	GoSL		15,000	49,718	0	49,718
	Kailahun Township Roads Project Budget	Budget	GoSL		10,000		10,000	10,000
	Rehabilitation/Reconstruction of Roads in Moyamba, Pujehun, Matru Jong and Bonthe Budget	Budget	GoSL		10,000	7,079	4,000	11,079
	Promoting the production of local building materials and youth economic empowerment in Sierra Leone Budget	Budget	GoSL			1,500		1,500
								1,500
	BUILDINGS							
	Reconstruction/Rehabilitation of Government Buildings Budget	Budget	GoSL	0	10,000	1,321	8,679	10,000
							0	0
409	MINISTRY OF TRADE AND INDUSTRY			4,000	1,350	0	1,350	1,350
	Growth Centre Programme Budget	Budget	GoSL	0	250	0	250	250
	Private Sector Development Programme			3,000	100		100	100
	Technical Assistance to Implement the SEZ Law and Regulations			1,000			0	0
	Institutional support to SLEIPA Budget	Budget	GoSL		1,000		1,000	1,000
410	NATIONAL PROTECTED AREA AUTHORITY			1,000	1,750	0	1,700	1,700
	REDD Plus and Capacity Building Project			1,000	250		200	200
	Sierra Leone Sustainable Protected Areas Management and Livelihoods Project Budget	Budget	GoSL		0	1,500		1,500
								1,500
414	MINISTRY OF WATER RESOURCES			120,000	114,050	34,187	43,551	77,738
	Water Sector Reform Projects		G	5,000	250		250	250
	Three (3) Towns - Bo, Kenema and Makeni - Water Supply System Project Phase II		L	60,000	10,000		6,000	6,000
	Kabala Water Supply System Project Phase 11		Budget		3,000		3,000	3,000
	Rural Water Supply and Sanitation Project		L	35,000	4,000		2,000	2,000
	Drilling of Wells and Rural Development		G	20,000			0	0
	Construction of Waterloo Gravity Scheme		Budget		5,000		1,500	1,500
	Improvement of Mile 91/Yonibana Water Supply Source (Phase 11)		Budget		2,500		1,500	1,500
	Rehabilitation of Eight(8) Small towns Water Supply Project		Budget		3,000	500	2,500	3,000
	Reconstruction of Blama and Bandawor and Six Villages Water Supply System		Budget			4,500		2,500
								2,500
	Construction of Water Supply Systems in Bonthe City (Island) & Matru Budget	Budget	GoSL	4,000	500		2,000	2,500
	Construction of Water Supply Systems in Taiama & Njala		Budget		6,100	500	2,000	2,500
	Lungi Water Supply (Extension of Distribution Network)		Budget		25,000	20,699	4,301	25,000
	Procurement of Chemical Re-agent, laboaratory materials and equipments		Budget		15,000	4,988	3,000	7,988
	Procurement and Installation of Meters ,Billing Software and Laboratory Equipment		Budget		20,000	7,000	5,000	12,000
	Freetown Water Supply Rehabilitation Project		Budget		11,700		8,000	8,000
418	SIERRA LEONE AGRICULTURAL RESEARCH INSTITUTE			2,000	1,200	0	1,200	1,200
	Support to Sierra Leone Agricultural Reseach Institute (SLARI) Budget	Budget	GoSL	2,000	1,200		1,200	1,200
501	MISCELLANEOUS			0	0	0	0	0
							0	0
701	LOCAL COUNCILS			0	15,000	102	12,180	12,283
	Local Government Development Grants		L	0	15,000	102	12,180	12,283
	TOTAL			1,409,000	1,045,900	400,927	399,750	800,676
	Total Foreign Loans			0	0	0	0	0
	Total Foregin Grants			0	0	0	0	0
	GoSL							
	GRAND TOTAL			0	0	0	0	0

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ANNEX 4b - FY2018 MONTHLY REVISED CAPITAL BUDGET (JUL-DEC)

In Millions of Leones

MDA Code	Ministry/Departments/ Agencies	TYPE FINANCE L-LOAN G-GRANT	Donors	FY2018 Revised Budget July-Dec Le'm	FY2018 Revised Budget July Le'm	FY2018 Revised Budget August Le'm	FY2018 Revised Budget Sept. Le'm	FY2018 Revised Budget Nov. Le'm	FY2018 Revised Budget Nov. Le'm	FY2018 Revised Budget Dec. Le'm
107	MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT			300	50	50	50	50	50	50
	Social Capital Approach to Rural Development Project	Budget	GoSL	300	50	50	50	50	50	50
108	SIERRA LEONE SMALL ARMS COMMISSION			500	0	100	100	200	100	0
	National Survey of Local Artisans	Budget	GoSL	500	0	100	100	200	100	0
110	OFFICE OF THE PRESIDENT			2,200	200	400	400	600	400	200
	SL Public Sector Pay & Performance Project	G	IDB	500	100	100	100	100	100	
	Open Government Partnership & Open Governmnet Initiative	Budget	GoSL	250	50	50	50	50	50	
	Construction of Anti-Corruption Building	Budget	GoSL	1,200	0	200	200	400	200	200
	Review and Amendments of Existing Laws	Budget	GoSL	250	50	50	50	50	50	
	Technical Assistance to Law Reform Commission	G	IDB	0						
	Construction of Sierra Leone Insurance Commission Building	Budget	GoSL	0						
112	OFFICE OF THE PRESIDENT			500	100	100	100	100	100	0
	Support to the Energy and Water Regulatory Commission on the Implementation of the MCC	G	MCC/GoSL	500	100	100	100	100	100	
116	PARLIAMENTARY SERVICE COMMISSION			10,100	2,000	2,000	1,100	2,000	2,000	1,000
	Constituency Development Fund (CDF)	Budget	GoSL	10,100	2,000	2,000	1,100	2,000	2,000	1,000
120	AUDIT SERVICE SIERRA LEONE			1,000	0	200	200	400	200	0
	Construction of Office Building for Audit Service Sierra Leone	Budget	GoSL	1,000	0	200	200	400	200	0
122	HUMAN RESOURCE MANAGEMENT OFFICE			500	100	100	100	100	100	0
	Civil Service Reform Project	G	EC/GoSL	500	100	100	100	100	100	0
123	PUBLIC SERVICE COMMISSION			800	0	200	200	300	100	0
	Construction of a Multi Storey Office Complex	Budget	GoSL	800	0	200	200	300	100	0
124	LAW OFFICERS DEPARTMENT			850	190	190	190	190	90	0
	Support to Access to Security and Justice Programme	Budget	GoSL	200	50	50	50	50		
	OARG Modernisation Project	Budget	GoSL	200	50	50	50	50		
	Technical Grant Capacity Building for the Law Reform Commission	G	IDB/GoSL	100	20	20	20	20	20	
	The Establishment of a Legal framework for Alternative dispute Resolution in Sierra Leone	G	IDB/GoSL	100	20	20	20	20	20	
	Restructuring, facelift and reorganisation of Law Officers Department	Budget	GoSL	250	50	50	50	50	50	
127	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT			5,700	640	340	340	1,540	1,890	950
	Institutional Support to Public Investment	Budget	GoSL	250	50	50	50	50	50	
	Support to NGO Coordination Unit	Budget	GoSL	200	40	40	40	40	40	
	Infrastructural Development Fund	Budget	GoSL	0	0	0	0	0	0	0
	Project Preparation Fund (PPF)	Budget	GoSL	2,000	500	200	200	900	100	100
	National Civil Education and Development Programme	Budget	GoSL	1,000					1,000	
	National Monitoring and Evaluation Systems	Budget	GoSL	2,000				500	650	850

ANNEX 4b - FY2018 MONTHLY REVISED CAPITAL BUDGET (JUL-DEC)

In Millions of Leones

MDA Code	Ministry/Departments/ Agencies	TYPE FINANCE L-LOAN G-GRANT	Donors	FY2018 Revised Budget July-Dec Le'm	FY2018 Revised Budget July Le'm	FY2018 Revised Budget August Le'm	FY2018 Revised Budget Sept. Le'm	FY2018 Revised Budget Nov. Le'm	FY2018 Revised Budget Nov. Le'm	FY2018 Revised Budget Dec. Le'm
128	MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION			0	500	500	1,000	500		500
	Rehabilitation and Refurbishment of Foreign Missions	Budget	GoSL	3,000	0	500	500	1,000	500	500
129	MINISTRY OF FINANCE			1,065	950	1,150	4,800	2,400		200
	Support to West African Monetary Zone (WAMZ)	Budget	GoSL	800	0	150	150	350	150	
	Support to West African Monetary Agency (WAMA)	Budget	GoSL	5900	0	500	500	3000	1900	0
	Support to Medium Term Expenditure Framework (MTEF)	Budget	GoSL	500	100	100	100	100	100	
	Public Financial Management Improvement and Consolidated Project	G	IDB/ADB/DfID/GoSL	250	50	50	50	50	50	
	Support to IPAU	Budget	GoSL	315	65	50	50	50	50	50
	Public Expenditure Tracking Survey	Budget	GoSL	750	0	0	200	400	50	100
	Support to Public Financial Management Reform	Budget	GoSL	300	50	50	50	50	50	50
	Set-up Cost for the Economic Research Unit	Budget	GoSL	500	250			250		
	Country Policy Institutional Framework Project	Budget	GoSL	1000	500			500		
	Rehabilitation of the National Development Bank	Budget	GoSL	250	50	50	50	50	50	
130	NATIONAL REVENUE AUTHORITY			500	100	100	100	100	100	0
	Modernisation of Revenue Administration System	Budget	GoSL	500	100	100	100	100	100	
133	MINISTRY OF INFORMATION AND COMMUNICATION			1,150	50	250	250	400	200	0
	West Africa Regional Communications Infrastructural Programme	Budget	GoSL	250	50	50	50	50	50	
	Enhancing the Dedicated Information Security System	Budget	GoSL	400	0	100	100	150	50	
	Government Unified Messaging and Collaboration System Project	Budget	GoSL	500	0	100	100	200	100	
	Expansion of eGovernment Platform	Budget	GoSL	0						
138	STATISTICS SIERRA LEONE			3,250	300	600	600	1,050	400	300
	Agriculture Tracking Survey (ATS)	Budget	GoSL	1,000	0	200	200	400	100	100
	Demographic Health Survey (DHS)	Budget	GoSL	400	100	50	50	100	50	50
	Labour Force Survey(LFS)	Budget	GoSL	350	100	50	50	50	50	50
	Sierra Leone Integrated Household Survey (SLIHS)	Budget	GoSL	1,000	0	200	200	400	100	100
	Census on Business Establishment	Budget	GoSL	250	50	50	50	50	50	
	Rehabilitation of Statistics Sierra Leone Head Office Building	Budget	GoSL	250	50	50	50	50	50	
201	MINISTRY OF DEFENCE			2,700	0	250	250	900	650	650
	Support to Rehabilitation of Military BarracksRSLAF(Tekoh Barracks, Daru Barracks and 34 Hospital)	Budget	GoSL	1,800	0	100	100	600	500	500
	Construction of Housing units at Gondama and Wilberforce- Phase II	Budget	GoSL	900	0	150	150	300	150	150
203	NATIONAL CIVIL REGISTRATION AUTHORITY			45,000	0	3,000	3,000	24,309	3,698	10,993
	Intergrated National Civil Registration System Project	Budget	GoSL	45,000	0	3,000	3,000	24,309	3,698	10,993
205	MINISTRY OF INTERNAL AFFAIRS			750	100	100	100	0	400	50
	Machine Readable Passports Project	Budget	GoSL	500	100	100	100	0	200	
	Establishment of an Integrated Immigration Control System	Budget	GoSL	250	0	0	0	0	200	50

ix

ANNEX 4b - FY2018 MONTHLY REVISED CAPITAL BUDGET (JUL-DEC)

In Millions of Leones

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206	SIERRA LEONE POLICE			2,200	120	420	370	0	1,050	240
	Construction of Administrative Building(Police Academy)	Budget	GoSL	600	0	100	100	0	300	100
	Construction of Ross Road Regional HQ	Budget	GoSL	200	0	50	50	0	100	
	Construction of Laboratory/Workshop& Academic Buiding	Budget	GoSL	400	0	75	50	0	225	50
	Construction of APOTS, Samu	Budget	GoSL	400	0	75	50	0	225	50
	Construction of Aberdeen Divisional HQ	Budget	GoSL	100	20	20	20	0	40	
	Construction of Wilberforce Police Station	Budget	GoSL	200	40	40	40	0	60	20
	Construction of Bamoi Luma Police Station	Budget	GoSL	100	20	20	20	0	40	
	Construction of Jimmy Gbagbo Police Station	Budget	GoSL	200	40	40	40	0	60	20
207	SIERRA LEONE CORRECTIONAL SERVICES			2,000	100	100	100	0	1,400	300
	Rehabilitation/Reconstruction of Correctional Services Buildings	Budget	GoSL	2,000	100	100	100	0	1,400	300
209	CENTRAL INTELLIGENCE AND SECURITY UNIT			1,500	0	300	300	0	750	150
	Procurement of Sepcialized Suvelliance Equipments	Budget	GoSL	1,000	0	200	200	0	500	100
	Construction of CISU Headquarters	Budget	GoSL	500	0	100	100	0	250	50
212	NATIONAL DRUGS SECRETARIAT			200	50	50	50	50	0	0
	Support to National Drug Law Enforcement Agency			200	50	50	50	50	0	0
300	MINISTRY OF TECHNICAL AND HIGHER EDUCATION			3,099	639	540	540	0	1,030	350
	Institutional and Capacity Building to Technical and Vocational Education	Budget	IDB/GoSL	250	50	50	50	0	100	
	Revitalization of Education In Sierra Leone	Budget	IDA/GoSL	200	40	40	40	0	80	
	Rehabilitation of Fourah Bay College	L	BADEA/Saudi Fund/GoSL	1,899	399	300	300	0	600	300
	Support to Ernest Bai Koroma University (Magburaka)	Budget	GoSL	500	100	100	100	0	150	50
	Rehabilitation of Port Loko Teachers' College	Budget	GoSL	250	50	50	50	0	100	
301	MINISTRY OF PRIMARY AND SECONDARY EDUCATION			8,450	4,090	90	90	3,000	1,180	0
	Institutional Support to the Free Education Programme	Budget	GoSL	6,000	3,000			3,000		
	Rehabilitation of Seven (7) government boarding Schools	Budget	GoSL	250	50	50	50	0	100	
	Rehabilitation of three(3) Office Buildings	Budget	GoSL	200	40	40	40	0	80	
	Expansion of Adult Literacy Programme in all 14 Districts	Budget	GoSL	2,000	1,000			0	1,000	
303	MINISTRY OF TOURISM AND CULTURAL AFFAIRS			800	160	160	160	160	160	0
	Construction of Cultural Village	Budget	GoSL	200	40	40	40	40	40	
	Promotion and Reactivation of Domestic Tourism in Coastal Areas	Budget	GoSL	200	40	40	40	40	40	
	Sustainable Tourism Development Project	G	IDA/GoSL	200	40	40	40	40	40	
	Construction of a Nationl Art Gallery	Budget	GoSL	200	40	40	40	40	40	
304	MINISTRY OF HEALTH AND SANITATION			20,200	2,500	0	2,350	0	13,800	1,550
	Reproductive Child Health Care Project II	G	IDA/GoSL	500	100	0	100	0	300	
	Health Systems Strenthening Project(Save the Mothers Project)	G	IDB/GoSL	1,500	300	0	300	0	800	100
	Global Fund Round 10 - Phase II Malaria	G	Global Fund/GoSL	1,500	300	0	300	0	800	100
	Global Fund Transistional Funding Mechanism Grants to TB	G	Global Fund/GoSL	2,000	400	0	400	0	1,000	200
	Refurbishment of Government Hospitals Project (Mortuaries)	Budget	GoSL	1,200	300	0	150	0	600	150
	Strengthening of Three Tertiary Hospitals in Freetown	G	Kuwait Fund/GoSL	10,000	500	0	500	0	8,500	500
	Primary Health Care Support Project	G	BADEA/GoSL	500	100	0	100	0	300	
	Support to Public Health Sierra Leone	Budget	GoSL	3,000	500	0	500	0	1,500	500

111

ANNEX 4b - FY2018 MONTHLY REVISED CAPITAL BUDGET (JUL-DEC)

In Millions of Leones

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305	MINISTRY OF SOCIAL WELFARE, GENDER AND CHILDREN'S AFFAIRS			300	300	0	0	0	0	0
	Post Ebola Recovery Social Investment Project	Budget	GoSL	0						
	Establishment of Women's Empowerment Fund	Budget	GoSL	300	300					
306	MINISTRY OF LANDS, COUNTRY PLANNING AND ENVIRONMENT			500	100	100	100	0	200	0
	National Land Policy Reform Project	G	IDA/GoSL	250	50	50	50	0	100	
	Lands Registration Project	Budget	GoSL	250	50	50	50	0	100	
308	NATIONAL COMMISSION FOR SOCIAL ACTION (NaCSA)			26,342	562	20	1,520	20	17,020	7,200
	Social Action Support Project	Budget	GoSL	500	100	0	100	0	250	50
	Sierra Leone Community Driven Development Project (SLCDD) 2	L	IDB/GoSL	1,500	0	0	300	0	1,050	150
	Relief and Resettlement	G	UNHCR/GoSL	100	20	20	20	20	20	
	Growth for Peace Consolidation 11 (GPC2)	G	KfW/GoSL	500	100	0	100	0	300	
	National Social Safety Nets Programme	Budget	GoSL	12,342	342	0	500	0	7,000	4,500
	Support to Reparation Programme	Budget	GoSL	11,400	0	0	500	0	8,400	2,500
310	MINISTRY OF YOUTH AFFAIRS			4,331	230	730	938	0	1,860	573
	National Youth Development, Empowerment and Entrepreneurship Project	Budget	GoSL	1,050	150	150	150	0	300	300
	National Youth Service Programme	Budget	GoSL	1,800	0	300	508	0	900	92
	Support to National Youth Village Project	Budget	GoSL	200	40	40	40	0	80	
	Youth Farm Project	Budget	GoSL	1,000	0	200	200	0	500	100
	Youth in Fisheries Project	Budget	GoSL	281	40	40	40	0	80	81
314	NATIONAL HIV AND AIDS COMMISSION			600	100	100	100	0	200	100
	Simple Application Process (SAP) Project	Budget	GoSL	600	100	100	100	0	200	100
316	CIVIL SERVICE TRAINING COLLEGE			500	100	75	75	0	175	75
	Rehabilitation of Civil Service Training College	Budget	GoSL	500	100	75	75	0	175	75
401	MINISTRY OF AGRICULTURE FORESTRY AND FOOD SECURITY			12,350	140	940	840	0	4,580	5,850
	Linking Small Holders Farmers to Market	L	IDB/GoSL	600	0	100	100	0	300	100
	Small Holder Commercialization Programme/Global Agriculture and Food Security Programme (GAFSP)	G	IFAD/GoSL	500	0	75	75	0	275	75
	Smallholder Commercialisation and Agribusiness Development Project (SCADeP)	L	IDA/DfID/GoSL	1,000	0	150	150	0	550	150
	Seed Multiplication Programme	Budget	GoSL	500	0	75	75	0	275	75
	West Africa Agricultural Productivity Programme (WAPP)	L	IDA/JICA/GoSL	3,400	0	200	100	0	600	2,500
	Integrating Adaptation to Climate Change into Agricultural Productivity and Food Security in Sierra Leone	G	GEF/IFAD/GoSL	300	50	50	50	0	100	50
	Palm Oil Production Project in Sierra Leone in the Framework of Capacity Building (POPSLCB)	L	IDB/GoSL	2,500	0	0	0	0	1,750	750
	Rural Finance and Community Improvement Project Phase 11 o/w Support to the Apex Bank	L	IFAD/GoSL	500	0	100	100	0	250	50
	Support to Sierra Leone Seed Certification Agency (SLeSCA)	Budget	GoSL	600	0	100	100	0	300	100
	Sierra Leone Biodiversity Project	Budget	GoSL	250	50	50	50	0	100	
	Rural and Private Sector Development Project	Budget	GoSL	2,000						2,000
	Sierra Leone Wetlands Conservation Project	Budget	GoSL	200	40	40	40	0	80	

xlii

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In Millions of Leones

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402	MINISTRY OF FISHERIES AND MARINE RESOURCES			1,950	90	390	390	0	930	150
	Promote Inland Fisheries and Acquaculture	Budget	GoSL	1,000	0	200	200	0	500	100
	European Fish Certification Project - PRECON	Budget	GoSL	500	0	100	100	0	250	50
	Fish Stock Assesment Project	Budget	GoSL	250	50	50	50	0	100	
	Rehabilitation of Radar System	Budget	GoSL	200	40	40	40	0	80	
403	MINISTRY OF MINES AND MINERAL RESOURCES			200	40	40	40	0	80	0
	Extractive Industries Technical Assistance Project-Phase II	G	IDA	0						
	Rehabilitation/Reconstruction of National Minerals Agency Regional Offices	Budget	GoSL	200	40	40	40	0	80	
404	MINISTRY OF TRANSPORT AND AVIATION			15,500	6,290	290	690	0	7,980	250
	National Transport Database System Project	Budget	GoSL	300	50	50	50	0	100	50
	Procurement of 100 Government Buses	Budget	GoSL	2,000	0	0	400	0	1,400	200
	Procurement of 50 School Buses	Budget	GoSL	12,000	6,000			0	6,000	
	Freetown Sustainable Urban Transportation Project	Budget	GoSL	200	40	40	40	0	80	
	Traffic Lights Project	Budget	GoSL	500	100	100	100	0	200	
	Freetown International Airport Project (Support to PIU)	L	IDA/GoSL	500	100	100	100	0	200	
405	MINISTRY OF TOURISM AND CULTURE			4,800	0	1,000	900	0	2,600	300
	TOURISM DIVISION			4,800	0	1,000	900	0	2,600	300
	Lumley Beach Development Project - Phase II	Budget	GoSL	1,500	0	300	300	0	900	
	Peninsular Beaches Development Project	Budget	GoSL	500	0	100	100	0	300	
	Sustainable Tourism Development and Promotion Project	Budget	GoSL	1,000	0	200	200	0	500	100
	Monument and Relics Development Project	Budget	GoSL	1,000	0	200	200	0	500	100
	Rehabilitation/Rehabilitation of Museums	Budget	GoSL	800	0	200	100	0	400	100
406	MINISTRY OF ENERGY			76,827	2,250	3,770	5,400	0	48,657	16,750
	ELECTRICITY DIVISION			76,827	2,250	3,770	5,400	0	48,657	16,750
	Rural Electrification Project(Generation)	Budget	GoSL	8,677	0	0	0	0	6,177	2,500
	Rural Electrification (Solar Street Lights Projects)	Budget	GoSL	10,500	0	0	0	0	10,500	0
	Construction of Bankasoka Mini Hydro (Compensation)	Budget	GoSL	750	150	0	100	0	450	50
	Lungi Thermal Plant	Budget	GoSL	1,000	200	0	200	0	600	0
	Kono Thermal Plants	Budget	GoSL	1,500	200	0	300	0	850	150
	Procurement of 30MW HFO Machine	Budget	GoSL	5,000	0	0	0	0	3,500	1,500
	Rehabilitation and Extention of Bo-Kenema Distibution System	L	AfDB/DfID/IDA/GoSL	1,200	200	0	200	0	600	200
	Solar Park Project	Budget	Abu Dhabi Fund/GoSL	2,000	0	0	100	0	1,400	500
	Barefoot Women Solar Project	Budget	GoSL	1,000	200	0	200	0	500	100
	Rural Electrification Project (T&D)	Budget	GoSL	18,500	0	0	0	0	12,500	6,000
	West African Power Pool Project	L	EU/AfDB/IDA/GoSL	5,000	0	1,000	1,000	0	2,500	500
	Re-enforcement and Expansion of the Medium and Low Voltage Network in the Western Area	L	IDB/GoSL	10,000	0	1,470	2,000	0	5,530	1,000
	Extension of Electricity supply from Makeni to Magburaka and Matotoka (phase II and III)	Budget	GoSL	5,000	0	0	0	0	1,500	3,500
	Rural Electrification Project - CLSG	G	ADB/GoSL	1,500	300	300	300	0	450	150
	Enhancing the National Grid	Budget	GoSL	1,200	200	200	200	0	400	200

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	Upgrade of Distribution Transformer from 5-8MVA at Bumbuna Supply and Installation of 225KV Double Circuit Transmision Line from Bumbuna II to Waterloo	Budget	GoSL	1,500	300	300	300	0	450	150
	Energy Sector Utility Reform Project (ESURP)	L	India Exim Bank/GoSL	2,500	500	500	500	0	750	250
	Electricity Sector Reform Project	L	IDA	0						
		G	MCC	0						
408	MINISTRY OF WORKS AND PUBLIC ASSETS			67,754	6,807	17,564	8,700	0	29,777	4,906
	ROADS			59,075	6,807	16,845	8,700	0	24,277	2,446
	HIGHWAYS:			15,218	5,690	0	2,733	0	6,795	0
	Rehabilitation of the Makeni -Kamakwe -Madina Oula Road	Budget	GoSL	0						
	Rehabilitation of Makeni-Kabala Road Phase 11	Budget	GoSL	0						
	Upgrading Mange - Mambolo and Rokupr Spur Road	Budget	GoSL	0						
	Rehabilitation of Bandajuma - Pujehun Road	Budget	GoSL	0						
	Rahabilitation of Taiama Junction - N'jala University Road	Budget	GoSL	0						
	Reconstruction of Bo-Bandajuma Road	L	ADB/DfID?GoSL	0						
	Bo -Matru Jong, Moyamba - Shenge, & Pujehun - Gbondapie	Budget	GoSL	15,218	5,690	0	2,733	0	6,795	
	Targrin - Lungi - Konakrdee (Targrin - Lungi: Dual Carriageway 14Km x 2)and (Lungi - Konakrdee (14Km) + Lungi Township Roads	Budget	GoSL	0						
	Reconstruction of Makakura - Yifin - Alkalia - Kumala - Sumbaria - Masingbi (142.1Km) Phase I (Segment 1: 38Km)	Budget	GoSL	0						
	Rehabilitation of Kabala - Krubonla - Kono	Budget	GoSL	0						
	Reconstruction of Kambia-Tamporie-Kamakwie Road	L	IDB/CFD/GoSL	0						
	Rehabilitation of Kenema-Pendembu Road	L	IDB/KFAED/Saudi Fund/GoSL	0						
	Rehabilitation of Pendembu - Kailahun Road	L	IDB/GoSL	0						
	Rehabilitation of Matotoka - Sefadu Road (Matotoka-Yiye Section)	L	ADB/DfID/GoSL	0						
	Rehabilitation of Matotoka - Sefadu Road (Yiye- Sefadu Section)	L	KFAED/GoSL	0						
	Reconstruction of Bandajuma - MRU Bridges and 3 Bridges	G	EU/GoSL	0						
	Magbele, Mabang, Kpangbama, Moyamba Bridges - Moyamba Junction	G	EU/GoSL	0						
	Construction of Hill Side By Pass Road Phase 11	L	KFAED/GoSL	0						
	FEEDER ROADS:	0	0	0	0	0	0	0	0	0
	Feeder Roads under other sectoral projects:	0	0	0	0	0	0	0	0	0
	REHABILITATION OF STREETS IN DISTRICT HQ TOWNS AND FREETOWN:			43,857	1,117	16,845	5,967	0	17,482	2,446
	Widening Wilkinson Road Project including Bottom Mango,Signal Hill, King street	Budget	GoSL	0						
	Rehabilitation of Spur Road	Budget	GoSL	0						
	Waterloo Township Roads Project	Budget	GoSL	0						
	Freetown City streets	Budget	GoSL	13,415	417	1,000	5,267	0	6,227	504
	Pademba Rd. - Jomo Kenyatta Rd. - Hillcot Rd. - Choitram - OAU Village	Budget	GoSL	0						
	Rehabilitation of Tokeh-Lumely (Peninsular) Road	L	DfID/KFAED/Dhabi/GoSL	0						
	Rehabilitation of Roads in Rokel community(John Thorpe,Martin Salia and Kondolor Roads)	Budget	GoSL	0						
	Rehabilitation/Reconstruction of Roads in Bo, Kenema, Makeni and Magburaka Phases 1 and 11	Budget	GoSL	2,942	400	400	400	0	800	942
	Rehabilitation/Reconstruction of Roads in Port Loko, Lunsar and Kambia	Budget	GoSL	12,000	0	12,000	0	0	0	0

11

ANNEX 4b - FY2018 MONTHLY REVISED CAPITAL BUDGET (JUL-DEC)

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	Rehabilitation/Reconstruction of Roads in Kono and Kabala	Budget	GoSL	0						
	Kailahun Township Roads Project	Budget	GoSL	10,000	0	2,645	0	0	7,355	0
	Rehabilitation/Reconstruction of Roads in Moyamba, Pujehun, Matru Jong and Bonthe	Budget	GoSL	4,000	0	500	0	0	2,500	1,000
	Promoting the production of local building materials and youth economic empowerment in Sierra Leone	Budget	GoSL	1,500	300	300	300	0	600	
	BUILDINGS			8,679	0	719	0	0	5,500	2,460
	Reconstruction/Rehabilitation of Government Buildings	Budget	GoSL	8,679	0	719	0	0	5,500	2,460
409	MINISTRY OF TRADE AND INDUSTRY			1,350	270	270	270	70	470	0
	Growth Centre Programme	Budget	GoSL	250	50	50	50	50	50	
	Private Sector Development Programme			100	20	20	20	20	20	
	Technical Assistance to Implement the SEZ Law and Regulations			0						
	Institutional support to SLEIPA	Budget	GoSL	1,000	200	200	200	0	400	
410	NATIONAL PROTECTED AREA AUTHORITY			1,700	340	135	545	0	530	150
	REDD Plus and Capacity Building Project			200	40	40	40	0	80	
	Sierra Leone Sustainable Protected Areas Management and Livelihoods Project	Budget	GoSL	1,500	300	95	505	0	450	150
414	MINISTRY OF WATER RESOURCES			43,551	50	14,050	779	50	15,222	13,400
	Water Sector Reform Projects	G	MCC/GoSL	250	50	50	50	50	50	
	Three (3) Towns - Bo, Kenema and Makeni - Water Supply System Project Phase II	L	OPEC/GoSL	6,000	0	6,000	0	0	0	0
	Kabala Water Supply System Project Phase 11	Budget	GoSL	3,000	0	500	0	0	1,500	1,000
	Rural Water Supply and Sanitation Project	L	RWSSTF/GoSL	2,000	0	2,000	0	0	0	0
	Drilling of Wells and Rural Development	G	Saudi Fund	0						
	Construction of Waterloo Gravity Scheme	Budget	GoSL	1,500	0	300	300	0	750	150
	Improvement of Mile 91/Yonibana Water Supply Source (Phase 11)	Budget	GoSL	1,500	0	0	0	0	1,350	150
	Rehabilitation of Eight(8) Small towns Water Supply Project	Budget	GoSL	2,500	0	1,000	0	0	750	750
	Reconstruction of Blama and Bandawor and Six Villages Water Supply System	Budget	GoSL	2,500	0	0	0	2,250	250	
	Construction of Water Supply Systems in Bonthe City (Island) & Matru	Budget	GoSL	2,000	0	0	0	0	1,800	200
	Construction of Water Supply Systems in Taiama & Njala	Budget	GoSL	2,000	0	1,200	0	0	600	200
	Lungi Water Supply (Extension of Distribution Network)	Budget	GoSL	4,301	0	500	429	0	1,172	2,200
	Procurement of Chemical Re-agent, laboratory materials and equipments	Budget	GoSL	3,000	0	500	0	0	1,000	1,500
	Procurement and Installation of Meters ,Billing Software and Laboratory Equipment	Budget	GoSL	5,000	0	1,000	0	0	1,500	2,500
	Freetown Water Supply Rehabilitation Project	Budget	GoSL	8,000	0	1,000	0	0	2,500	4,500
418	SIERRA LEONE AGRICULTURAL RESEARCH INSTITUTE			1,200	0	300	300	300	150	150
	Support to Sierra Leone Agricultural Reseach Institute (SLARI)	Budget	GoSL	1,200	0	300	300	300	150	150
501	MISCELLANEOUS			0	0	0	0	0	0	0
701	LOCAL COUNCILS			12,181	266	533	3,000	0	6,540	1,842
	Local Government Development Grants	L	IDA	12,181	266	533	3,000	0	6,540	1,842
TOTAL				399,750	30,489	51,397	37,277	41,689	169,719	69,179
Total Foreign Loans				0	0	0	0	0	0	0
Total Foreign Grants				0	0	0	0	0	0	0
GoSL				0	0	0	0	0	0	0
GRAND TOTAL										

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GOVERNMENT OF SIERRA LEONE

ANNEX 5-ANALYSIS OF ALLOCATION TO EDUCATION IN THE FY2018 REVISED BUDGET

In Millions of Leones (Le'm)

PARTICULARS	FY2018 Revised Budget
Wages and Salaries	2,067,800
Non-Salary, Non-Interest, Recurrent Expenditures	2,153,400
Domestic Capital	800,677
Total Government Discretionary Recurrent Budget	5,021,876
Education Sector Programmes	
Salaries for Teachers	565,021
Salaries for Teaching Service Commission Staffs	4,000
Salaries for Tertiary Education Commission Staffs	2,188
Recurrent Expenditure for Basic Education	134,642
Recurrent Expenditure for Technical and Higher Education	239,480
o/w Grants-in-Aid	16,794
Student's Loan Scheme (Start up)	2,000
Grants for Devolved Education Services to Local Councils	83,019
Recurrent Expenditure for Teaching Service Commission	1,472
Recurrent Expenditure for Teaching Hospitals Complex	1,956
Domestic Capital budget allocation to Education	25,150
o/w Procurement of 50 School Buses	12,000
Total Allocation to Education Sector	1,058,928
% of Government Budgetary Allocation to the Education Sector	21%

GOVERNMENT OF SIERRA LEONE

ANNEX 6– REVISED EXTERNAL BUDGET SUPPORT BY DONOR, FY 2018

In Millions of Leones

PARTICULARS	FY2018	FY2018	FY2018	FY2018	FY2018
	Original Budget Q1-4 Jul-Dec	Estimate Q1 Jan-Mar	Estimate Q2 Apr-Jun	Revised Budget Q3-4 Jul-Dec	Revised Budget Q1-4 Jan-Dec
Total External Budgetary Support	415,436	-	-	692,295	692,295
Department for International Development - UK	107,833	-	-	-	-
Direct Budget Support - US\$m	14.27	-	-	-	-
European Commission	125,035	-	-	181,320	181,320
Direct Budget Support -(Euro 25m)- US\$m	16.55	-	-	24.00	24.00
World Bank	151,100	-	-	226,650	226,650
IDA Loan - US\$m (Foreign Financing)	20.00	-	-	30.00	30.00
African Development Bank	31,468	-	-	113,325	113,325
ADF Grant - US\$m	4.17	-	-	15.00	15.00
International Monetary Fund (IMF)	171,000	-	-	171,000	171,000
IMF Loan - US\$m	22.63	-	-	22.63	22.63