

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

In millions of Leones (Le'm)

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