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