

TABLE 5

**MEDIUM TERM MACROECONOMIC FRAMEWORK
CENTRAL GOVERNMENT
ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS**

CODE	CHART OF ACCOUNT	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	INDICATIVE 2017	INDICATIVE 2018	INDICATIVE 2019
TOTAL STATUTORY EXPENDITURE		37,650,867	39,380,613	24,052,648	17,073,394	19,575,591	23,915,182	23,874,184
601	Total Statutory Employment Expenditure	3,868,278	3,917,842	3,710,789	3,450,960	3,541,921	3,544,767	3,547,755
6011	Statutory Wages and Salaries	464,680	303,520	263,193	43,746	45,933	48,230	50,641
6012	Statutory Benefits and Allowances	169,238	129,322	101,105	10,464	10,987	11,537	12,113
6013	Statutory Pensions and Gratuities	3,234,360	3,485,000	3,346,491	3,396,750	3,485,000	3,485,000	3,485,000
602	Statutory Payment to Dependents Pension Fund	42,804	77,804	77,804	77,804	77,804	77,804	77,804
6021	Statutory Payments to Dependents Pension Funds	42,804	77,804	77,804	77,804	77,804	77,804	77,804
603	Total Statutory Public Debt	33,739,785	35,384,967	20,264,055	13,544,630	15,955,866	20,292,611	20,248,625
6031	Public Debt - Internal Principal	35,478	35,441	35,478	35,745	36,745	35,745	35,404
6032	Public Debt - Internal Interest	1,544,926	1,716,647	1,716,463	1,904,125	1,977,171	2,033,838	2,083,908
6033	Public Debt - External Principal	28,965,226	29,685,637	15,003,351	6,894,201	8,842,664	12,261,720	12,080,684
6034	Public Debt - External Interest	3,194,155	3,947,242	3,508,763	4,710,559	5,100,288	5,961,308	6,048,629
TOTAL APPROPRIATION EXPENDITURE		123,583,008	142,649,183	137,369,474	160,779,326	171,276,338	181,897,000	193,906,516
610	Total Employment Costs	42,179,222	45,311,696	44,843,157	50,450,558	53,549,280	56,863,964	60,411,723
611	Total Wages and Salaries	31,752,346	35,324,251	35,092,863	36,980,715	39,424,963	42,052,731	44,879,508
6111	Administrative	4,971,950	5,394,043	5,354,704	5,401,054	5,671,107	5,954,662	6,252,395
6112	Senior Technical	5,887,004	6,467,421	6,441,387	6,771,908	7,110,503	7,466,029	7,839,330
6113	Other Technical and Craft Skilled	4,059,959	4,568,654	4,587,566	4,773,448	5,012,120	5,262,726	5,525,863
6114	Clerical and Office Support	3,612,432	3,927,972	3,996,247	4,272,987	4,486,636	4,710,968	4,946,517
6115	Semi-Skilled Operatives and Unskilled	3,304,524	3,806,872	3,625,510	3,947,304	4,144,669	4,361,903	4,569,498
6116	Contracted Employees	9,444,415	10,832,245	10,610,304	11,230,422	12,387,155	13,663,032	15,070,325
6117	Temporary Employee	472,062	527,044	477,145	583,592	612,772	643,410	675,581
613	Overhead Expenditure	6,022,338	6,512,355	6,282,197	6,614,800	6,926,522	7,253,549	7,596,647
6131	Other Direct Labour Costs	798,546	822,288	808,267	747,341	763,035	779,059	795,419
6132	Incentives	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6133	Benefits and Allowances	2,901,874	3,196,902	2,955,704	3,176,957	3,335,805	3,502,595	3,677,725
6134	National Insurance	1,804,377	1,937,386	1,962,503	2,085,302	2,189,567	2,299,045	2,413,998
6135	Pensions	507,541	545,769	545,723	595,200	628,115	662,849	699,505
614	Other Employment Costs	4,404,538	3,475,090	3,468,097	6,855,043	7,197,795	7,557,685	7,935,569
6141	Other Employment Costs	4,404,538	3,475,090	3,468,097	6,855,043	7,197,795	7,557,685	7,935,569
620	Total Other Charges	81,403,786	97,337,487	92,526,317	110,328,768	117,727,059	125,033,036	133,494,792
621	Expenses Specific to the Agency	258,117	299,491	300,233	318,880	350,768	374,620	396,348
6211	Expenses Specific to the Agency	258,117	299,491	300,233	318,880	350,768	374,620	396,348
622	Materials, Equipment and Supplies	8,192,780	9,534,933	8,916,244	7,612,057	7,873,263	7,908,645	7,967,346
6221	Drugs & Medical Supplies	5,204,103	5,496,202	5,149,694	3,900,468	4,373,329	4,392,982	4,425,589
6222	Field Materials and Supplies	1,142,033	1,400,544	1,262,681	1,355,609	1,224,524	1,230,027	1,239,157
6223	Office Materials and Supplies	677,801	870,860	840,850	706,608	730,788	734,072	739,520
6224	Print and Non-Print Materials	1,168,843	1,767,527	1,662,919	1,649,372	1,544,622	1,551,563	1,583,079
623	Fuel and Lubricants	2,339,352	2,504,258	2,350,273	2,576,521	2,638,949	2,668,072	2,683,283
6231	Fuel and Lubricants	2,339,352	2,504,258	2,350,273	2,576,521	2,638,949	2,668,072	2,683,283
624	Rental and Maintenance of Buildings	3,298,806	3,464,523	3,418,791	4,111,373	4,728,079	5,181,975	5,617,260
6241	Rental of Buildings	794,948	887,856	814,323	883,479	917,951	1,025,274	1,028,197
6242	Maintenance of Buildings	2,081,969	2,125,107	2,153,464	2,769,844	3,221,218	3,511,255	3,889,400
6243	Janitorial and Cleaning Supplies	421,889	451,560	451,004	458,050	588,910	645,446	699,653
625	Maintenance of Infrastructure	2,790,719	3,458,548	3,394,942	4,406,973	5,068,019	5,554,549	6,021,131
6251	Maintenance of Roads	947,598	1,162,833	1,181,750	1,501,462	1,731,595	1,897,828	2,057,245
6252	Maintenance of Bridges	205,729	226,160	210,713	293,635	327,861	359,357	389,543
6253	Maintenance of Drainage and Irrigation Works	601,204	658,019	677,179	817,282	971,671	1,084,951	1,154,407
6254	Maintenance of Sea Defenses	234,750	279,400	276,502	337,600	403,476	442,210	479,355
6255	Maintenance of Other Infrastructure	801,338	1,132,136	1,048,798	1,456,994	1,633,397	1,760,203	1,940,580
626	Transport, Travel and Postage	3,575,645	4,667,900	4,562,259	4,362,745	4,799,020	5,125,353	5,422,623
6261	Local Travel and Subsistence	1,422,287	1,831,123	1,715,999	1,812,081	1,893,633	2,022,400	2,139,699
6262	Overseas Conferences and Official Visits	380,100	419,500	285,390	380,000	386,828	413,132	437,094
6263	Postage, Telex and Cablegrams	44,750	53,968	45,207	55,852	54,825	58,553	61,949
6264	Vehicle Spares and Service	853,868	1,017,381	1,098,312	1,000,073	1,133,450	1,210,524	1,280,734
6265	Other Transport	874,642	1,345,928	1,417,351	1,014,739	1,330,284	1,420,744	1,503,147

Figures: \$'000

Medium Term Projections
Expenditure