

Table (14): Expenditures Breakdown ^{2/}

(LE Millions)

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 ^{1/}	2017/18	2018/19
	Actuals							Budget	Jul-Apr
Total Expenditures	588,188	701,514	733,350	817,844	1,031,941	1,244,408	1,424,020	870,869	982,452
Compensation of Employees, of which	142,956	178,589	198,468	213,721	225,513	240,054	270,090	190,874	218,590
Salaries and wages in cash and in-kind	118,196	146,870	162,311	173,827	181,245	195,360	209,033	154,025	178,492
Permanent staff	24,006	26,471	27,763	53,287	56,929	65,661	68,505	54,213	64,845
Temporary staff	1,983	2,590	2,550	4,036	4,332	4,872	4,555	3,337	4,336
Rewards	61,293	75,279	80,034	74,326	75,622	80,284	84,528	62,499	69,273
Specific Allowances	17,317	22,172	24,128	25,695	27,174	27,283	29,636	20,478	24,227
Cash Benefit/Allowance	11,681	17,728	25,085	13,448	12,816	11,454	15,463	9,362	10,034
In-kind Benefit/Allowance	1,915	2,630	2,751	3,035	4,373	5,805	6,347	4,136	5,778
Insurance Benefits	13,675	16,705	18,997	20,606	23,184	26,742	27,354	21,873	25,485
Government share in government insurance fund	12,100	14,792	16,759	18,209	19,719	21,613	22,112	17,760	20,539
Other Insurance benefits	1,575	1,912	2,238	2,397	3,465	5,129	5,242	4,114	4,946
Purchases of Goods and Services, of which	26,652	27,247	31,276	35,662	42,450	53,088	60,124	32,783	48,887
Goods, of which	11,994	12,084	14,448	16,536	21,678	28,396	30,217	16,533	25,543
Raw materials	5,704	5,840	6,961	7,874	12,623	15,875	17,502	8,631	14,858
Operating Fuels, oil, and moving parts	1,016	805	1,165	1,376	1,512	2,593	2,300	1,751	2,007
Water and Lighting	3,957	4,020	4,603	4,896	4,502	5,215	5,815	3,099	4,719
Services, of which	11,297	11,786	13,549	15,029	16,719	22,624	23,109	15,251	22,892
Maintenance	3,566	3,477	4,047	4,939	5,785	7,426	7,814	5,158	6,305
Copy expenditures, periodicals, and writing rights	1,370	1,315	1,471	1,490	1,578	2,976	2,861	2,833	2,946
Public transportation	2,329	2,541	2,939	3,076	3,026	3,183	3,634	2,577	3,068
Various Services ^{3/}	2,994	3,243	3,668	4,167	4,396	7,081	5,429	3,678	8,719
Other	3,361	3,378	3,279	4,098	4,054	2,069	6,797	999	452

FISCAL SECTOR

Sources: Ministry of Finance, Egyptian Tax Authority

^{1/} Data reflects budget figures in light of Presidential Decree Number 100 for the year 2018.^{2/} Based on IMF GFS 2001 (modified to cash basis).^{3/} Accounts for other various types of expenditures on services, of which judicial judgement execution expenses is most significant.