

VOTE 6-3: THE TREASURY

SUMMARY OF EXPENDITURE

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 6-3 TOTAL EXPENDITURE	114,514	52,200
<i>of which</i>		
Recurrent	95,674	47,200
Capital	18,841	5,000

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Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		95,674	47,200
21	Compensation of Employees	60,796	33,365
21110	Personal Emoluments	54,119	29,682
21111	Other Staff Costs	6,042	3,358
21210	Social Contribution	636	325
22	Goods and Services	34,257	13,835
22010	Cost of Utilities	3,640	1,975
22020	Fuel and Oil	36	30
22030	Rent	8,003	4,150
22040	Office Equipment and Furniture	780	625
22050	Office Expenses	1,405	875
22060	Maintenance	17,250	4,290
	<i>of which</i>		
.005	IT Equipment	16,966	4,000
22100	Publications and Stationery	815	540
22120	Fees	211	240
22900	Other Goods and Services	2,117	1,110
26	Grants	620	-
26210	Contribution to International Organisation		
.040	Eastern and Southern African Association of Accountant-Generals	620	-
Capital Expenditure		18,841	5,000
31	Acquisition of Non-Financial Assets	18,841	5,000
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	18,074	900
31132	Intangible Fixed Assets		
.801	Acquisition of Software	767	4,100
TOTAL		114,514	52,200