Budget Document No. 4

Malawi Government

Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2025/2026

Detailed Estimates

Vol. 2 (Votes 250 – 310)

Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2025/2026

Detailed Estimates

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Vote 250

Ministry of Basic and Secondary Education

Recurrent	**2025-26 Estimates**
Personal Emoluments	120,021,135,412
Other Recurrent Transactions	45,338,660,249
Total Recurrent	**165,359,795,661**
Development	
Development 1	115,061,893,455
Development 2	20,750,000,000
Total Development	**135,811,893,455**
Total Vote	**301,171,689,116**

Vote 250: Ministry Of Basic and Secondary Education
Recurrent Details

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 - Headquarters						
	020-Management and Support Services					
		1-Information and Communication Technology				
			001-Salaries in Cash	39,410,620	39,410,620	57,813,342
			002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	22,000,000
			003-Other allowances in cash	360,000	359,259	523,722
			012-Internal travel	321,580,000	321,580,000	344,400,000
			014-Public Utilities	3,240,000	3,240,000	4,560,000
			015-Office supplies	58,250,000	58,250,000	44,650,000
			018-Education supplies	4,000,000	4,000,000	15,000,000
			020-Acquisition of technical services	10,080,000	10,080,000	
			023-Other goods and services	31,390,000	31,390,000	36,600,000
			024-Motor vehicle running expenses	27,560,000	27,560,000	30,074,090
			025-Routine Maintenance of Assets	42,000,000	42,000,000	22,500,000
			119-Premiums	5,900,000	5,900,000	1,630,000
		1-Information and Communication Technology Total		549,770,620	549,769,879	579,751,154
		7-Administration				
			002-Machinery and equipment other than transport equipment			33,000,000
			012-Internal travel			370,370,000
			013-External travel			103,704,000
			014-Public Utilities			11,920,000
			015-Office supplies			78,328,484
			018-Education supplies			5,000,000
			019-Training expenses			30,666,667
			023-Other goods and services			9,000,000
			024-Motor vehicle running expenses			126,640,024
			025-Routine Maintenance of Assets			38,000,000
			119-Premiums			14,500,000
		7-Administration Total				821,129,175
		8-Financial Management and Audit Services				
			001-Salaries in Cash	187,328,977	187,328,977	274,801,924
			002-Machinery and equipment other than transport equipment	26,300,000	26,300,000	36,500,000
			003-Other allowances in cash	1,832,000	1,832,000	2,665,161
			012-Internal travel	169,520,000	169,520,000	185,617,000
			013-External travel	271,500,000	271,500,000	155,280,000
			014-Public Utilities	800,000	800,000	400,000
			015-Office supplies	50,450,000	50,450,000	91,280,000
			018-Education supplies	37,000,000	37,000,000	64,000,000
			019-Training expenses	29,800,000	29,800,000	13,993,333
			023-Other goods and services	6,300,000	6,300,000	7,560,000
			024-Motor vehicle running expenses	51,250,000	51,250,000	52,000,000
			025-Routine Maintenance of Assets	33,500,000	33,500,000	62,900,000
			119-Premiums	13,580,000	13,580,000	24,090,000
		8-Financial Management and Audit Services Total		879,160,977	879,160,977	971,087,418
		9-Human Resource Management				
			001-Salaries in Cash	9,380,913,577	13,526,699,772	20,139,486,513
			002-Machinery and equipment other than transport equipment	9,000,000	9,000,000	31,000,000
			003-Other allowances in cash	1,638,000	1,638,000	2,382,933
			012-Internal travel	125,400,000	125,400,000	116,000,000
			013-External travel	34,000,000	34,000,000	36,600,000
			015-Office supplies	44,738,667	44,738,667	48,056,000
			018-Education supplies	8,000,000	8,000,000	10,623,333
			019-Training expenses	6,000,000	6,000,000	21,666,667
			024-Motor vehicle running expenses	32,913,300	32,913,300	32,220,000
			025-Routine Maintenance of Assets	14,000,000	14,000,000	6,900,000
			119-Premiums	4,000,000	4,000,000	2,400,000
		9-Human Resource Management Total		9,660,603,544	13,806,389,739	20,447,335,446
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	8,014,199,208	29,576,561,570	12,634,370,579
			001-Transport equipment	600,000,000	600,000,000	
			002-Machinery and equipment other than transport equipment	57,100,000	57,100,000	60,000,000
			003-Other allowances in cash	75,608,296	75,608,296	109,993,599
			012-Internal travel	424,558,000	424,558,000	459,240,000
			013-External travel	135,940,000	135,940,000	99,720,000
			014-Public Utilities	77,120,000	77,120,000	82,540,000
			015-Office supplies	221,298,000	221,298,000	64,421,667
			018-Education supplies	16,900,000	16,900,000	4,960,000
			019-Training expenses	68,763,333	68,763,333	55,833,333
			020-Acquisition of technical services	39,000,000	39,000,000	40,000,000
			023-Other goods and services	91,580,000	91,580,000	119,125,000
			024-Motor vehicle running expenses	330,312,667	330,312,667	278,586,667

Vote 250: Ministry Of Basic and Secondary Education
Recurrent Details

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 - H	020-Mar	2-Planning, M	025-Routine Maintenance of Assets	130,660,000	130,660,000	92,000,000
			119-Premiums	49,360,000	49,360,000	21,000,000
		2-Planning, Monitoring and Evaluation Total		10,332,399,504	31,894,761,866	14,121,790,845
	020-Management and Support Services Total			**21,421,934,645**	**47,130,082,461**	**36,941,094,038**
	127-Basic Education					
		1-Complementary Basic Education				
			002-Machinery and equipment other than transport equipment			15,000,000
			012-Internal travel	102,825,300	102,825,300	86,800,000
			013-External travel	14,220,000	14,220,000	18,881,200
			015-Office supplies	207,886,700	207,886,700	116,900,000
			018-Education supplies	100,000,000	100,000,000	
			019-Training expenses	6,000,000	6,000,000	3,990,000
			020-Acquisition of technical services			25,020,000
			024-Motor vehicle running expenses	32,460,000	32,460,000	33,140,000
		1-Complementary Basic Education Total		463,392,000	463,392,000	299,731,200
		2-Primary Education				
			001-Transport equipment	650,000,000	650,000,000	
			002-Machinery and equipment other than transport equipment	2,006,000,000	1,506,449,319	462,000,000
			012-Internal travel	962,700,000	962,700,000	840,385,000
			013-External travel	161,556,667	161,556,667	171,360,000
			014-Public Utilities	27,100,000	27,100,000	27,050,000
			015-Office supplies	136,930,000	136,930,000	544,338,333
			017-Rentals	12,000,000	12,000,000	
			018-Education supplies	2,155,000,000	2,155,000,000	137,000,000
			019-Training expenses	16,563,333	16,563,333	71,983,333
			020-Acquisition of technical services	3,000,000	3,000,000	2,500,000
			022-Food and rations	377,000,000	377,000,000	
			023-Other goods and services	245,500,000	245,500,000	32,700,000
			024-Motor vehicle running expenses	150,250,000	150,250,000	192,020,000
			025-Routine Maintenance of Assets	75,700,000	75,700,000	62,481,667
			119-Premiums	10,700,000	10,700,000	22,700,000
		2-Primary Education Total		6,990,000,000	6,490,449,319	2,566,518,333
	127-Basic Education Total			**7,453,392,000**	**6,953,841,319**	**2,866,249,533**
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,347,110,000	1,347,110,000	1,302,500,000
			012-Internal travel	495,950,000	495,950,000	494,350,000
			013-External travel	48,700,000	48,700,000	106,550,000
			014-Public Utilities	1,660,000	1,660,000	7,660,000
			015-Office supplies	228,100,000	228,100,000	245,500,000
			018-Education supplies	4,954,157,350	3,455,505,306	4,329,091,454
			019-Training expenses	29,400,000	29,400,000	30,000,000
			020-Acquisition of technical services			10,000,000
			023-Other goods and services			21,000,000
			024-Motor vehicle running expenses	156,970,000	156,970,000	151,686,000
			025-Routine Maintenance of Assets	189,000,000	189,000,000	204,000,000
			119-Premiums	720,000	720,000	1,020,000
		1-Secondary Education Total		7,451,767,350	5,953,115,306	6,903,357,454
	128-Secondary Education Total			**7,451,767,350**	**5,953,115,306**	**6,903,357,454**
	129-Higher Education					
		0-				
			002-Machinery and equipment other than transport equipment	11,040,000	11,040,000	
			012-Internal travel	176,780,000	176,780,000	
			013-External travel	126,740,000	126,740,000	
			015-Office supplies	16,500,000	16,500,000	
			019-Training expenses	49,000,000	49,000,000	
			024-Motor vehicle running expenses	76,740,000	76,740,000	
			025-Routine Maintenance of Assets	15,000,000	15,000,000	
			119-Premiums	4,940,000	4,940,000	
		0- Total		476,740,000	476,740,000	
	129-Higher Education Total			**476,740,000**	**476,740,000**	
001 - Headquarters Total				**36,803,833,995**	**60,513,779,086**	**46,710,701,025**
002 - Malawi College of Distance Education						
	020-Management and Support Services					
		8-Financial Management and Audit Services				

Vote 250: Ministry Of Basic and Secondary Education
Recurrent Details

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002 - M	020-Man	8-Financial M	001-Salaries in Cash	12,022,004	12,022,004	17,635,659
			003-Other allowances in cash	133,000	133,000	193,486
		8-Financial Management and Audit Services Total		12,155,004	12,155,004	17,829,145
		9-Human Resource Management				
			001-Salaries in Cash	13,044,577	13,042,582	19,135,720
			003-Other allowances in cash	215,000	215,000	312,778
		9-Human Resource Management Total		13,259,577	13,257,582	19,448,498
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	146,916,816	146,916,816	215,519,373
			003-Other allowances in cash	1,533,000	1,533,000	2,230,181
		2-Planning, Monitoring and Evaluation Total		148,449,816	148,449,816	217,749,554
	020-Management and Support Services Total			**173,864,397**	**173,862,402**	**255,027,197**
	128-Secondary Education					
		1-Secondary Education				
			001-Transport equipment	70,000,000	70,000,000	
			002-Machinery and equipment other than transport equipment	52,000,000	52,000,000	28,660,000
			012-Internal travel	429,250,000	429,250,000	503,281,101
			013-External travel	75,124,000	75,124,000	66,000,000
			014-Public Utilities	48,300,000	48,300,000	50,900,000
			015-Office supplies	185,150,000	185,150,000	165,749,500
			016-Medical supplies	7,200,000	7,200,000	4,800,000
			017-Rentals	54,996,000	54,996,000	42,000,000
			019-Training expenses	7,000,000	7,000,000	30,000,000
			020-Acquisition of technical services			9,350,000
			023-Other goods and services	27,080,000	27,080,000	46,400,000
			024-Motor vehicle running expenses	48,200,000	48,200,000	86,459,399
			025-Routine Maintenance of Assets	38,700,000	38,700,000	54,400,000
			119-Premiums	7,000,000	7,000,000	12,000,000
		1-Secondary Education Total		1,050,000,000	1,050,000,000	1,100,000,000
	128-Secondary Education Total			**1,050,000,000**	**1,050,000,000**	**1,100,000,000**
002 - Malawi College of Distance Education Total				**1,223,864,397**	**1,223,862,402**	**1,355,027,197**
003 - Teaching Service Commission						
	020-Management and Support Services					
		8-Financial Management and Audit Services				
			001-Salaries in Cash	12,816,974	12,816,974	18,801,839
			003-Other allowances in cash	176,000	176,000	256,042
		8-Financial Management and Audit Services Total		12,992,974	12,992,974	19,057,881
		9-Human Resource Management				
			001-Salaries in Cash	20,750,026	20,750,025	30,439,216
			003-Other allowances in cash	193,000	192,471	280,773
		9-Human Resource Management Total		20,943,026	20,942,496	30,719,989
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	198,834,533	198,834,533	291,679,979
			002-Machinery and equipment other than transport equipment	13,400,000	13,400,000	
			003-Other allowances in cash	1,461,000	1,461,000	2,125,437
			012-Internal travel	73,456,667	73,456,667	
			013-External travel	2,000,000	2,000,000	
			014-Public Utilities	22,900,000	22,900,000	
			015-Office supplies	49,283,333	49,283,333	
			018-Education supplies	4,000,000	4,000,000	
			019-Training expenses	8,700,000	8,700,000	
			020-Acquisition of technical services	1,000,000	1,000,000	
			023-Other goods and services	3,960,000	3,960,000	
			024-Motor vehicle running expenses	40,500,000	40,500,000	
			025-Routine Maintenance of Assets	22,800,000	22,800,000	
			119-Premiums	8,000,000	8,000,000	
		2-Planning, Monitoring and Evaluation Total		450,295,533	450,295,533	293,805,416
	020-Management and Support Services Total			**484,231,533**	**484,231,003**	**343,583,286**
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			3,312,000
			012-Internal travel			98,010,000
			013-External travel			7,500,000
			014-Public Utilities			9,300,000

Vote 250: Ministry Of Basic and Secondary Education
Recurrent Details

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003 - T	128-Sec	1-Secondary	015-Office supplies			72,854,000
			018-Education supplies			5,000,000
			019-Training expenses			22,250,000
			023-Other goods and services			520,000
			024-Motor vehicle running expenses			48,654,000
			025-Routine Maintenance of Assets			6,000,000
			119-Premiums			1,600,000
		1-Secondary Education Total				275,000,000
	128-Secondary Education Total					**275,000,000**
003 - Teaching Service Commission Total				**484,231,533**	**484,231,003**	**618,583,286**
004 - Education Infrastructure Management Unit (EIMU)						
	020-Management and Support Services					
		8-Financial Management and Audit Services				
			001-Salaries in Cash	11,120,898	11,120,898	16,313,782
			003-Other allowances in cash	133,000	133,000	193,486
		8-Financial Management and Audit Services Total		11,253,898	11,253,898	16,507,268
		9-Human Resource Management				
			001-Salaries in Cash	8,132,372	8,132,372	11,929,770
			003-Other allowances in cash	90,000	90,000	130,930
		9-Human Resource Management Total		8,222,372	8,222,372	12,060,700
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	67,832,834	67,832,834	99,507,260
			003-Other allowances in cash	804,000	804,000	1,169,645
		2-Planning, Monitoring and Evaluation Total		68,636,834	68,636,834	100,676,905
	020-Management and Support Services Total			**88,113,104**	**88,113,104**	**129,244,873**
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			30,000,000
			012-Internal travel			30,000,000
			013-External travel			75,000,000
			019-Training expenses			37,500,000
			024-Motor vehicle running expenses			15,000,000
		1-Secondary Education Total				187,500,000
	128-Secondary Education Total					**187,500,000**
004 - Education Infrastructure Management Unit (EIMU) Total				**88,113,104**	**88,113,104**	**316,744,873**
005 - Supplies Unit (ORT)						
	020-Management and Support Services					
		8-Financial Management and Audit Services				
			001-Salaries in Cash	5,038,048	5,038,048	7,390,556
			003-Other allowances in cash	47,000	47,000	68,375
		8-Financial Management and Audit Services Total		5,085,048	5,085,048	7,458,931
		9-Human Resource Management				
			001-Salaries in Cash	6,990,795	6,990,795	10,255,134
			003-Other allowances in cash	43,000	43,000	62,556
		9-Human Resource Management Total		7,033,795	7,033,795	10,317,690
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	40,369,571	40,369,571	59,220,073
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			003-Other allowances in cash	777,000	777,000	1,130,366
			012-Internal travel	64,000,000	64,000,000	
			013-External travel	16,000,000	16,000,000	
			014-Public Utilities	4,600,000	4,600,000	
			015-Office supplies	6,000,000	6,000,000	
			019-Training expenses	6,000,000	6,000,000	
			024-Motor vehicle running expenses	34,000,000	34,000,000	
			025-Routine Maintenance of Assets	22,500,000	22,500,000	
			119-Premiums	3,000,000	3,000,000	
		2-Planning, Monitoring and Evaluation Total		197,746,571	197,746,571	60,350,439
	020-Management and Support Services Total			**209,865,414**	**209,865,414**	**78,127,060**
	128-Secondary Education					
		1-Secondary Education				

Vote 250: Ministry Of Basic and Secondary Education
Recurrent Details

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005 - S	128-Sec	1-Secondary	002-Machinery and equipment other than transport equipment			500,000
			012-Internal travel			67,000,000
			013-External travel			21,000,000
			014-Public Utilities			3,600,000
			015-Office supplies			7,000,000
			019-Training expenses			7,000,000
			024-Motor vehicle running expenses			38,000,000
			025-Routine Maintenance of Assets			25,160,000
			119-Premiums			3,000,000
		1-Secondary Education Total				172,260,000
	128-Secondary Education Total					**172,260,000**
005 - Supplies Unit (ORT) Total				**209,865,414**	**209,865,414**	**250,387,060**
006 - Department of Science and Technolog						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	65,688,329	65,688,329	96,361,382
			002-Machinery and equipment other than transport equipment	40,999,950	40,999,950	
			003-Other allowances in cash	392,000	392,000	570,275
			012-Internal travel	217,733,200	217,733,200	
			013-External travel	70,609,600	70,609,600	
			014-Public Utilities	8,400,000	8,400,000	
			015-Office supplies	32,900,300	32,900,300	
			018-Education supplies	9,500,000	9,500,000	
			023-Other goods and services	3,272,000	3,272,000	
			024-Motor vehicle running expenses	53,150,605	53,150,605	
			025-Routine Maintenance of Assets	12,000,000	12,000,000	
			083-Current grants to Budgetary central government	49,994,567	49,994,567	
			119-Premiums	2,661,111	2,661,111	
		2-Planning, Monitoring and Evaluation Total		567,301,662	567,301,662	96,931,657
	020-Management and Support Services Total			**567,301,662**	**567,301,662**	**96,931,657**
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			80,800,000
			012-Internal travel			220,412,000
			013-External travel			54,900,000
			014-Public Utilities			9,200,000
			015-Office supplies			29,500,000
			018-Education supplies			10,571,800
			023-Other goods and services			2,500,000
			024-Motor vehicle running expenses			54,000,000
			025-Routine Maintenance of Assets			13,000,000
			083-Current grants to Budgetary central government			34,829,133
			119-Premiums			2,150,000
		1-Secondary Education Total				511,862,933
	128-Secondary Education Total					**511,862,933**
006 - Department of Science and Technolog Total				**567,301,662**	**567,301,662**	**608,794,590**
020 - Department Teacher Education (DTED)						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	73,673,515	73,671,516	108,075,237
			003-Other allowances in cash	583,000	583,000	848,138
		2-Planning, Monitoring and Evaluation Total		74,256,515	74,254,516	108,923,375
	020-Management and Support Services Total			**74,256,515**	**74,254,516**	**108,923,375**
	127-Basic Education					
		3-Primary Teacher Training				
			002-Machinery and equipment other than transport equipment	6,600,000	6,600,000	
			012-Internal travel	182,600,200	182,600,200	
			014-Public Utilities	25,380,000	25,380,000	
			015-Office supplies	16,001,941	16,001,941	
			019-Training expenses	2,000,000	2,000,000	
			023-Other goods and services	3,600,000	3,600,000	
			024-Motor vehicle running expenses	119,092,920	119,092,920	
			025-Routine Maintenance of Assets	59,400,000	59,400,000	
			119-Premiums	4,050,000	4,050,000	
		3-Primary Teacher Training Total		418,725,061	418,725,061	

Vote 250: Ministry Of Basic and Secondary Education
Recurrent Details

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020 - De	127-Basic Education					
	127-Basic Education Total			**418,725,061**	**418,725,061**	
	128-Secondary Education					
		1-Secondary Education				
			001-Transport equipment			95,000,000
			002-Machinery and equipment other than transport equipment			6,000,000
			012-Internal travel			132,680,000
			014-Public Utilities			16,580,000
			015-Office supplies			34,637,850
			019-Training expenses			5,100,000
			023-Other goods and services			3,960,000
			024-Motor vehicle running expenses			46,538,531
			025-Routine Maintenance of Assets			36,200,000
			083-Current grants to Budgetary central government			200,000,000
			119-Premiums			4,800,000
		1-Secondary Education Total				581,496,381
	128-Secondary Education Total					**581,496,381**
020 - Department Teacher Education (DTED) Total				**492,981,576**	**492,979,577**	**690,419,756**
021 - Karonga TTC						
	020-Management and Support Services					
		1-Information and Communication Technology				
			001-Salaries in Cash	2,756,480	2,756,480	4,043,613
			003-Other allowances in cash	43,000	43,000	62,556
		1-Information and Communication Technology Total		2,799,480	2,799,480	4,106,169
		8-Financial Management and Audit Services				
			001-Salaries in Cash	5,056,146	5,056,146	7,417,105
			003-Other allowances in cash	86,000	86,000	125,111
		8-Financial Management and Audit Services Total		5,142,146	5,142,146	7,542,216
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	37,904,837	37,904,837	55,604,435
			003-Other allowances in cash	616,000	616,000	896,146
		2-Planning, Monitoring and Evaluation Total		38,520,837	38,520,837	56,500,581
	020-Management and Support Services Total			**46,462,463**	**46,462,463**	**68,148,966**
	127-Basic Education					
		3-Primary Teacher Training				
			001-Salaries in Cash	278,670,252	278,670,252	408,794,852
			003-Other allowances in cash	2,391,000	2,390,750	3,478,384
			012-Internal travel	94,950,000	94,950,000	
			014-Public Utilities	53,200,000	53,200,000	
			015-Office supplies	39,781,937	39,781,937	
			016-Medical supplies	2,100,000	2,100,000	
			018-Education supplies	210,476,563	210,476,563	
			019-Training expenses	9,000,000	9,000,000	
			020-Acquisition of technical services	29,000,000	29,000,000	
			023-Other goods and services	74,212,000	74,212,000	
			024-Motor vehicle running expenses	27,700,000	27,700,000	
			025-Routine Maintenance of Assets	42,090,000	42,090,000	
			119-Premiums	6,000,000	6,000,000	
		3-Primary Teacher Training Total		869,571,752	869,571,502	412,273,236
	127-Basic Education Total			**869,571,752**	**869,571,502**	**412,273,236**
021 - Karonga TTC Total				**916,034,215**	**916,033,965**	**480,422,202**
022 - Kasungu TTC						
	020-Management and Support Services					
		1-Information and Communication Technology				
			001-Salaries in Cash	5,686,358	5,686,358	8,341,593
			003-Other allowances in cash	86,000	86,000	125,111
		1-Information and Communication Technology Total		5,772,358	5,772,358	8,466,704
		8-Financial Management and Audit Services				
			001-Salaries in Cash	2,559,131	2,559,131	3,754,112
			003-Other allowances in cash	43,000	43,000	62,556
		8-Financial Management and Audit Services Total		2,602,131	2,602,131	3,816,668
		2-Planning, Monitoring and Evaluation				

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
022 - K	020-Mar	2-Planning, M	001-Salaries in Cash	32,143,917	32,143,917	47,153,465
			003-Other allowances in cash	518,000	518,000	753,577
		2-Planning, Monitoring and Evaluation Total		32,661,917	32,661,917	47,907,042
	020-Management and Support Services Total			**41,036,406**	**41,036,406**	**60,190,414**
	127-Basic Education					
		3-Primary Teacher Training				
			001-Salaries in Cash	209,879,507	209,879,507	307,882,386
			002-Machinery and equipment other than transport equipment	15,500,000	15,500,000	
			003-Other allowances in cash	1,819,000	1,818,495	2,646,249
			012-Internal travel	116,180,000	116,180,000	
			014-Public Utilities	71,380,000	71,380,000	
			015-Office supplies	57,894,000	57,894,000	
			016-Medical supplies	2,000,000	2,000,000	
			018-Education supplies	269,570,000	269,570,000	
			019-Training expenses	2,010,000	2,010,000	
			020-Acquisition of technical services	46,000,000	46,000,000	
			023-Other goods and services	26,040,000	26,040,000	
			024-Motor vehicle running expenses	26,268,000	26,268,000	
			025-Routine Maintenance of Assets	25,200,000	25,200,000	
			119-Premiums	2,970,000	2,970,000	
		3-Primary Teacher Training Total		872,710,507	872,710,002	310,528,635
	127-Basic Education Total			**872,710,507**	**872,710,002**	**310,528,635**
022 - Kasungu TTC Total				**913,746,913**	**913,746,408**	**370,719,049**
023 - Lilongwe Teacher Training College						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	102,121,725	2,119,726	149,807,291
			003-Other allowances in cash	1,524,000	1,524,000	2,217,088
		2-Planning, Monitoring and Evaluation Total		103,645,725	3,643,726	152,024,379
	020-Management and Support Services Total			**103,645,725**	**3,643,726**	**152,024,379**
	127-Basic Education					
		3-Primary Teacher Training				
			001-Salaries in Cash	327,540,366	5,327,540,366	480,484,783
			002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
			003-Other allowances in cash	2,845,000	2,844,636	4,138,855
			012-Internal travel	74,575,000	74,575,000	
			014-Public Utilities	174,200,000	174,200,000	
			015-Office supplies	50,807,167	50,807,167	
			018-Education supplies	158,422,000	158,422,000	
			019-Training expenses	1,950,000	1,950,000	
			020-Acquisition of technical services	20,450,000	20,450,000	
			022-Food and rations	4,000,000	4,000,000	
			023-Other goods and services	88,840,000	88,840,000	
			024-Motor vehicle running expenses	21,601,333	21,601,333	
			025-Routine Maintenance of Assets	64,000,000	64,000,000	
			119-Premiums	1,600,000	1,600,000	
		3-Primary Teacher Training Total		995,830,866	5,995,830,502	484,623,638
	127-Basic Education Total			**995,830,866**	**5,995,830,502**	**484,623,638**
023 - Lilongwe Teacher Training College Total				**1,099,476,591**	**5,999,474,228**	**636,648,017**
024 - Blantyre Teacher Training College						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	70,864,052	70,862,053	103,953,901
			003-Other allowances in cash	987,000	987,000	1,435,870
		2-Planning, Monitoring and Evaluation Total		71,851,052	71,849,053	105,389,771
	020-Management and Support Services Total			**71,851,052**	**71,849,053**	**105,389,771**
	127-Basic Education					
		3-Primary Teacher Training				
			001-Salaries in Cash	208,252,646	208,252,646	305,495,865
			003-Other allowances in cash	1,797,000	1,796,356	2,614,243
			012-Internal travel	23,300,000	23,300,000	
			013-External travel	10,000,000	10,000,000	
			014-Public Utilities	53,000,000	53,000,000	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
024 - E	127-Bas	3-Primary Te	015-Office supplies	48,915,450	48,915,450	
			016-Medical supplies	600,000	600,000	
			018-Education supplies	270,800,000	270,800,000	
			019-Training expenses	12,700,000	12,700,000	
			020-Acquisition of technical services	48,000,000	48,000,000	
			023-Other goods and services	95,203,050	95,203,050	
			024-Motor vehicle running expenses	15,400,000	15,400,000	
			025-Routine Maintenance of Assets	24,000,000	24,000,000	
			119-Premiums	10,000,000	10,000,000	
		3-Primary Teacher Training Total		821,968,146	821,967,502	308,110,108
	127-Basic Education Total			**821,968,146**	**821,967,502**	**308,110,108**
024 - Blantyre Teacher Training College Total				**893,819,198**	**893,816,555**	**413,499,879**
025 - St.Joseph Teacher Training College						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	26,959,714	26,959,714	39,548,506
			003-Other allowances in cash	350,000	350,000	509,174
		2-Planning, Monitoring and Evaluation Total		27,309,714	27,309,714	40,057,680
	020-Management and Support Services Total			**27,309,714**	**27,309,714**	**40,057,680**
	127-Basic Education					
		3-Primary Teacher Training				
			001-Salaries in Cash	241,930,117	241,930,116	354,898,973
			003-Other allowances in cash	2,192,000	2,191,886	3,188,882
			012-Internal travel	102,115,000	112,115,000	
			014-Public Utilities	19,400,000	19,400,000	
			015-Office supplies	60,939,900	72,059,900	
			016-Medical supplies	250,000	250,000	
			018-Education supplies	209,205,100	208,785,100	
			019-Training expenses	1,000,000	991,619,940	
			023-Other goods and services	154,600,000	131,724,000	
			024-Motor vehicle running expenses	35,900,000	51,530,000	
			025-Routine Maintenance of Assets	12,000,000	12,000,000	
			119-Premiums	18,800,000	6,400,000	
		3-Primary Teacher Training Total		858,332,117	1,850,005,942	358,087,855
	127-Basic Education Total			**858,332,117**	**1,850,005,942**	**358,087,855**
025 - St.Joseph Teacher Training College Total				**885,641,831**	**1,877,315,656**	**398,145,535**
026 - Domasi College of Education						
	020-Management and Support Services					
		1-Information and Communication Technology				
			001-Salaries in Cash	22,809,227	22,809,227	33,459,957
			003-Other allowances in cash	336,000	336,000	488,807
		1-Information and Communication Technology Total		23,145,227	23,145,227	33,948,764
		8-Financial Management and Audit Services				
			001-Salaries in Cash	18,447,073	18,447,073	27,060,903
			003-Other allowances in cash	262,000	262,000	381,153
		8-Financial Management and Audit Services Total		18,709,073	18,709,073	27,442,056
		9-Human Resource Management				
			001-Salaries in Cash	19,329,882	19,329,882	28,355,938
			003-Other allowances in cash	232,000	231,651	337,509
		9-Human Resource Management Total		19,561,882	19,561,533	28,693,447
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	187,176,173	187,176,173	274,577,768
			002-Machinery and equipment other than transport equipment	9,600,000	9,600,000	
			003-Other allowances in cash	2,883,000	2,883,000	4,194,137
			012-Internal travel	106,655,000	106,655,000	
			015-Office supplies	49,642,000	49,642,000	
			019-Training expenses	56,246,667	56,246,667	
			020-Acquisition of technical services	900,000	900,000	
			024-Motor vehicle running expenses	19,878,000	19,878,000	
		2-Planning, Monitoring and Evaluation Total		432,980,840	432,980,840	278,771,905
	020-Management and Support Services Total			**494,397,022**	**494,396,673**	**368,856,172**
	127-Basic Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
026 - D	127-Bas	3-Primary Teacher Training				
			001-Salaries in Cash	497,035,738	497,035,738	729,125,729
			002-Machinery and equipment other than transport equipment	35,400,000	35,400,000	
			003-Other allowances in cash	3,330,000	3,329,264	4,844,425
			012-Internal travel	175,211,500	175,211,500	
			014-Public Utilities	6,000,000	6,000,000	
			015-Office supplies	82,000,000	82,000,000	
			018-Education supplies	71,500,000	71,500,000	
			020-Acquisition of technical services	50,700,000	50,700,000	
			024-Motor vehicle running expenses	82,575,000	82,575,000	
		3-Primary Teacher Training Total		1,003,752,238	1,003,751,502	733,970,154
	127-Basic Education Total			**1,003,752,238**	**1,003,751,502**	**733,970,154**
	128-Secondary Education					
		2-Secondary Teacher Education				
			002-Machinery and equipment other than transport equipment	54,677,600	54,677,600	
			012-Internal travel	160,140,000	160,140,000	
			013-External travel	864,000	864,000	
			014-Public Utilities	284,000,000	284,000,000	
			015-Office supplies	117,141,834	117,141,834	
			016-Medical supplies	40,000,000	40,000,000	
			018-Education supplies	588,990,400	588,990,400	
			019-Training expenses	30,300,000	30,300,000	
			020-Acquisition of technical services	69,670,000	69,670,000	
			023-Other goods and services	138,990,000	138,990,000	
			024-Motor vehicle running expenses	97,518,000	97,518,000	
			025-Routine Maintenance of Assets	358,000,000	358,000,000	
			119-Premiums	13,400,000	13,400,000	
		2-Secondary Teacher Education Total		1,953,691,834	1,953,691,834	
	128-Secondary Education Total			**1,953,691,834**	**1,953,691,834**	
026 - Domasi College of Education Total				**3,451,841,094**	**3,451,840,009**	**1,102,826,326**
027 - Montfort College - Special Educatio						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	42,815,698	42,815,698	62,808,415
			003-Other allowances in cash	537,000	537,000	781,218
		2-Planning, Monitoring and Evaluation Total		43,352,698	43,352,698	63,589,633
	020-Management and Support Services Total			**43,352,698**	**43,352,698**	**63,589,633**
	127-Basic Education					
		3-Primary Teacher Training				
			001-Salaries in Cash	56,180,870	56,180,870	82,414,432
			002-Machinery and equipment other than transport equipment	7,000,000	7,000,000	
			003-Other allowances in cash	469,000	469,000	682,293
			012-Internal travel	92,700,000	92,700,000	
			014-Public Utilities	59,800,000	59,800,000	
			015-Office supplies	39,600,000	39,600,000	
			016-Medical supplies	3,500,000	3,500,000	
			018-Education supplies	167,575,337	167,575,337	
			020-Acquisition of technical services	20,000,000	20,000,000	
			023-Other goods and services	26,000,000	26,000,000	
			024-Motor vehicle running expenses	49,500,000	49,500,000	
			025-Routine Maintenance of Assets	16,000,000	16,000,000	
			119-Premiums	6,000,000	6,000,000	
		3-Primary Teacher Training Total		544,325,207	544,325,207	83,096,725
	127-Basic Education Total			**544,325,207**	**544,325,207**	**83,096,725**
027 - Montfort College - Special Educatio Total				**587,677,905**	**587,677,905**	**146,686,358**
037 - Machinga Teacher Training College						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	70,529,957	70,527,958	103,463,800
			003-Other allowances in cash	1,135,000	1,135,000	1,651,178
		2-Planning, Monitoring and Evaluation Total		71,664,957	71,662,958	105,114,978
	020-Management and Support Services Total			**71,664,957**	**71,662,958**	**105,114,978**
	127-Basic Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
037 - M	127-Bas	3-Primary Teacher Training				
			001-Salaries in Cash	314,570,651	314,570,651	461,458,881
			003-Other allowances in cash	2,624,000	2,623,351	3,817,348
			012-Internal travel	110,600,000	110,600,000	
			013-External travel	15,000,000	15,000,000	
			014-Public Utilities	129,200,000	129,200,000	
			015-Office supplies	42,000,051	42,000,051	
			018-Education supplies	200,000,000	200,000,000	
			020-Acquisition of technical services	21,000,000	21,000,000	
			023-Other goods and services	77,560,000	77,560,000	
			024-Motor vehicle running expenses	82,495,000	82,495,000	
			025-Routine Maintenance of Assets	40,000,000	40,000,000	
			119-Premiums	15,000,000	15,000,000	
		3-Primary Teacher Training Total		1,050,049,702	1,050,049,053	465,276,229
	127-Basic Education Total			**1,050,049,702**	**1,050,049,053**	**465,276,229**
037 - Machinga Teacher Training College Total				**1,121,714,659**	**1,121,712,011**	**570,391,207**
038 - Chiradzulu TTC						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	42,933,331	42,933,331	62,980,977
			003-Other allowances in cash	531,000	531,000	772,489
		2-Planning, Monitoring and Evaluation Total		43,464,331	43,464,331	63,753,466
	020-Management and Support Services Total			**43,464,331**	**43,464,331**	**63,753,466**
	127-Basic Education					
		3-Primary Teacher Training				
			001-Salaries in Cash	118,198,771	118,196,772	173,391,486
			003-Other allowances in cash	1,004,000	1,004,000	1,460,601
			012-Internal travel	61,550,000	61,550,000	
			013-External travel	3,000,000	3,000,000	
			014-Public Utilities	63,260,000	63,260,000	
			015-Office supplies	35,582,384	35,582,384	
			016-Medical supplies	500,000	500,000	
			018-Education supplies	247,442,058	247,442,058	
			019-Training expenses	1,000,000	1,000,000	
			020-Acquisition of technical services	60,000,000	60,000,000	
			023-Other goods and services	53,266,558	53,266,558	
			024-Motor vehicle running expenses	35,750,000	35,750,000	
			025-Routine Maintenance of Assets	19,500,000	19,500,000	
			119-Premiums	8,000,000	8,000,000	
		3-Primary Teacher Training Total		708,053,771	708,051,772	174,852,087
	127-Basic Education Total			**708,053,771**	**708,051,772**	**174,852,087**
038 - Chiradzulu TTC Total				**751,518,102**	**751,516,103**	**238,605,553**
039 - Phalombe TTC						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	42,649,794	42,649,794	62,565,043
			003-Other allowances in cash	684,000	684,000	995,071
		2-Planning, Monitoring and Evaluation Total		43,333,794	43,333,794	63,560,114
	020-Management and Support Services Total			**43,333,794**	**43,333,794**	**63,560,114**
	127-Basic Education					
		3-Primary Teacher Training				
			001-Salaries in Cash	146,023,289	146,021,290	214,208,615
			003-Other allowances in cash	1,258,000	1,258,000	1,830,116
			012-Internal travel	55,780,000	55,780,000	
			013-External travel	9,000,000	-	
			014-Public Utilities	34,405,255	46,405,255	
			015-Office supplies	39,887,658	39,887,658	
			016-Medical supplies	300,000	300,000	
			018-Education supplies	101,569,967	101,569,967	
			019-Training expenses	4,500,000	1,500,000	
			020-Acquisition of technical services	39,200,000	39,200,000	
			023-Other goods and services	58,660,000	58,660,000	
			024-Motor vehicle running expenses	14,139,120	14,139,120	
			025-Routine Maintenance of Assets	15,000,000	15,000,000	
			119-Premiums	4,500,000	4,500,000	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
039 - Ph	127-Basic	3-Primary Teacher Training Total		524,223,289	524,221,290	216,038,731
	127-Basic Education Total			**524,223,289**	**524,221,290**	**216,038,731**
039 - Phalombe TTC Total				**567,557,083**	**567,555,084**	**279,598,845**
040 - Nalikule TTC						
	020-Management and Support Services					
		1-Information and Communication Technology				
			001-Salaries in Cash	21,584,692	21,584,692	31,663,627
			003-Other allowances in cash	324,000	324,000	471,349
		1-Information and Communication Technology Total		21,908,692	21,908,692	32,134,976
		8-Financial Management and Audit Services				
			001-Salaries in Cash	21,110,549	22,980,998	30,968,083
			003-Other allowances in cash	305,000	304,775	443,709
		8-Financial Management and Audit Services Total		21,415,549	23,285,773	31,411,792
		9-Human Resource Management				
			001-Salaries in Cash	23,296,953	23,296,953	34,175,426
			003-Other allowances in cash	275,000	275,000	400,065
		9-Human Resource Management Total		23,571,953	23,571,953	34,575,491
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	150,920,037	150,920,037	221,391,891
			003-Other allowances in cash	2,201,000	2,201,000	3,201,975
		2-Planning, Monitoring and Evaluation Total		153,121,037	153,121,037	224,593,866
	020-Management and Support Services Total			**220,017,231**	**221,887,455**	**322,716,125**
	129-Higher Education					
		0-				
			001-Salaries in Cash	345,634,897	345,634,897	
			002-Machinery and equipment other than transport equipment	54,951,000	54,951,000	
			003-Other allowances in cash	2,428,000	2,427,104	
			012-Internal travel	460,073,251	382,073,251	
			014-Public Utilities	212,075,394	224,075,394	
			015-Office supplies	198,981,527	173,282,527	
			016-Medical supplies	5,000,000	5,000,000	
			018-Education supplies	796,020,000	951,773,000	
			019-Training expenses	12,419,850	12,419,850	
			020-Acquisition of technical services	178,954,000	169,000,000	
			023-Other goods and services	101,899,293	68,799,293	
			024-Motor vehicle running expenses	142,097,686	121,097,686	
			025-Routine Maintenance of Assets	117,528,000	117,528,000	
			119-Premiums	20,000,000	20,000,000	
		0- Total		2,648,062,898	2,648,062,002	
	129-Higher Education Total			**2,648,062,898**	**2,648,062,002**	
040 - Nalikule TTC Total				**2,868,080,129**	**2,869,949,457**	**322,716,125**
041-Rumphi Teacher Training College						
	127-Basic Education					
		3-Primary Teacher Training				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			012-Internal travel	86,212,680	86,212,680	
			014-Public Utilities	86,000,000	86,000,000	
			015-Office supplies	59,281,000	59,281,000	
			016-Medical supplies	300,000	300,000	
			018-Education supplies	313,619,077	313,619,077	
			019-Training expenses	5,200,000	5,200,000	
			023-Other goods and services	96,100,000	96,100,000	
			024-Motor vehicle running expenses	32,744,000	32,744,000	
			025-Routine Maintenance of Assets	17,240,576	17,240,576	
			119-Premiums	5,000,000	5,000,000	
		3-Primary Teacher Training Total		703,697,333	703,697,333	
	127-Basic Education Total			**703,697,333**	**703,697,333**	
041-Rumphi Teacher Training College Total				**703,697,333**	**703,697,333**	
042-Mchinji Teacher Training College						
	127-Basic Education					
		3-Primary Teacher Training				

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
042-M	127-Bas	3-Primary Te	002-Machinery and equipment other than transport equipment	74,538,000	74,538,000	
			012-Internal travel	51,760,000	51,760,000	
			014-Public Utilities	61,260,081	61,260,081	
			015-Office supplies	62,249,667	62,249,667	
			018-Education supplies	329,036,400	329,036,400	
			019-Training expenses	5,600,000	5,600,000	
			023-Other goods and services	90,095,000	90,095,000	
			024-Motor vehicle running expenses	30,410,000	30,410,000	
			025-Routine Maintenance of Assets	24,000,000	24,000,000	
			119-Premiums	5,000,000	5,000,000	
		3-Primary Teacher Training Total		733,949,148	733,949,148	
	127-Basic Education Total			**733,949,148**	**733,949,148**	
042-Mchinji Teacher Training College Total				**733,949,148**	**733,949,148**	
043-Chikwawa Teacher Training College						
	127-Basic Education					
		3-Primary Teacher Training				
			002-Machinery and equipment other than transport equipment	92,750,000	92,750,000	
			012-Internal travel	61,000,000	61,000,000	
			013-External travel	10,000,000	10,000,000	
			014-Public Utilities	48,000,000	48,000,000	
			015-Office supplies	52,034,633	52,034,633	
			016-Medical supplies	500,000	500,000	
			018-Education supplies	340,760,000	340,760,000	
			019-Training expenses	13,500,000	13,500,000	
			020-Acquisition of technical services	25,000,000	25,000,000	
			023-Other goods and services	119,980,000	119,980,000	
			024-Motor vehicle running expenses	20,500,000	20,500,000	
			025-Routine Maintenance of Assets	14,000,000	14,000,000	
			119-Premiums	9,000,000	9,000,000	
		3-Primary Teacher Training Total		807,024,633	807,024,633	
	127-Basic Education Total			**807,024,633**	**807,024,633**	
043-Chikwawa Teacher Training College Total				**807,024,633**	**807,024,633**	
100 - Northern Division						
	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash	65,095,843	65,095,841	95,492,235
			003-Other allowances in cash	536,000	536,000	779,763
		7-Administration Total		65,631,843	65,631,841	96,271,998
		8-Financial Management and Audit Services				
			001-Salaries in Cash	33,766,958	33,766,956	49,534,382
			002-Machinery and equipment other than transport equipment			1,000,000
			003-Other allowances in cash	524,000	524,000	762,306
			012-Internal travel	21,000,000	21,000,000	22,316,524
			014-Public Utilities	520,000	520,000	400,000
			015-Office supplies	2,045,141	2,045,141	1,189,878
			019-Training expenses	1,000,000	1,000,000	
			024-Motor vehicle running expenses	2,500,000	2,500,000	3,900,000
		8-Financial Management and Audit Services Total		61,356,099	61,356,097	79,103,090
		9-Human Resource Management				
			001-Salaries in Cash	23,921,691	23,919,700	35,091,884
			002-Machinery and equipment other than transport equipment	505,820	505,820	1,200,000
			003-Other allowances in cash	318,000	318,000	462,621
			012-Internal travel	16,200,000	16,200,000	21,406,402
			014-Public Utilities	400,000	400,000	400,000
			015-Office supplies	600,000	600,000	600,000
			024-Motor vehicle running expenses	1,300,000	1,300,000	5,300,000
		9-Human Resource Management Total		43,245,511	43,243,520	64,460,907
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	196,286,073	196,286,071	287,941,520
			002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	1,100,000
			003-Other allowances in cash	3,350,000	3,350,000	4,873,520
			012-Internal travel	147,537,491	147,537,491	209,260,487
			013-External travel			49,800,000
			014-Public Utilities	5,221,250	5,221,250	5,619,625
			015-Office supplies	13,842,500	13,842,500	19,262,500
			018-Education supplies	229,406,438	229,406,438	458,632,876

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
100 - N	020-Mar	2-Planning, N	019-Training expenses			15,000,000
			024-Motor vehicle running expenses	30,655,282	30,655,282	64,968,891
			025-Routine Maintenance of Assets	140,000,000	140,000,000	155,000,000
			083-Current grants to Budgetary central government	329,954,430	329,954,447	641,700,260
			119-Premiums	9,000,000	9,000,000	20,000,000
		2-Planning, Monitoring and Evaluation Total		1,107,053,464	1,107,053,479	1,933,159,679
		3-Cross Cutting Issues				
			012-Internal travel	2,480,000	2,480,000	4,480,000
			014-Public Utilities	90,000	90,000	90,000
			015-Office supplies	990,000	990,000	3,733,500
			024-Motor vehicle running expenses	790,000	790,000	1,790,000
		3-Cross Cutting Issues Total		4,350,000	4,350,000	10,093,500
	020-Management and Support Services Total			**1,281,636,917**	**1,281,634,937**	**2,183,089,174**
	127-Basic Education					
		2-Primary Education				
			001-Transport equipment	98,887,470	98,887,470	
			002-Machinery and equipment other than transport equipment	200,000	200,000	200,000
			012-Internal travel	32,436,622	32,436,622	42,278,900
			014-Public Utilities	313,000	313,000	320,000
			015-Office supplies	705,214	705,214	1,205,622
			024-Motor vehicle running expenses	5,753,169	5,753,169	14,358,370
		2-Primary Education Total		138,295,475	138,295,475	58,362,892
	127-Basic Education Total			**138,295,475**	**138,295,475**	**58,362,892**
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	6,325,756,626	6,325,756,626	9,279,557,912
			003-Other allowances in cash	173,769,000	123,769,000	254,196,119
			012-Internal travel	4,200,000	4,200,000	7,380,000
			015-Office supplies	150,000	150,000	
			024-Motor vehicle running expenses	1,214,360	1,214,360	3,170,760
		1-Secondary Education Total		6,505,089,986	6,455,089,986	9,544,304,791
	128-Secondary Education Total			**6,505,089,986**	**6,455,089,986**	**9,544,304,791**
100 - Northern Division Total				**7,925,022,378**	**7,875,020,398**	**11,785,756,857**
101 - Bandawe Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	55,997,272	55,997,251	82,145,102
			002-Machinery and equipment other than transport equipment			1,378,092
			003-Other allowances in cash	1,609,000	1,609,000	2,353,884
			012-Internal travel	3,349,537	3,349,537	3,100,000
			014-Public Utilities	13,075,000	13,075,000	23,018,799
			015-Office supplies	11,541,934	11,541,934	4,900,000
			018-Education supplies	8,252,916	8,252,916	
			024-Motor vehicle running expenses	3,000,000	3,000,000	3,000,000
			025-Routine Maintenance of Assets			4,063,119
		1-Secondary Education Total		96,825,659	96,825,638	123,958,996
	128-Secondary Education Total			**96,825,659**	**96,825,638**	**123,958,996**
101 - Bandawe Secondary School Total				**96,825,659**	**96,825,638**	**123,958,996**
102 - Bolero Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	44,992,501	19,163,016	66,001,673
			003-Other allowances in cash	1,414,000	1,414,000	2,068,741
			012-Internal travel	3,500,000	3,500,000	5,779,355
			014-Public Utilities	1,432,975	1,432,975	
			015-Office supplies	1,000,000	1,000,000	9,373,669
			016-Medical supplies			200,000
			018-Education supplies	8,774,295	8,774,295	400,000
			025-Routine Maintenance of Assets			800,000
		1-Secondary Education Total		61,113,771	35,284,286	84,623,438
	128-Secondary Education Total			**61,113,771**	**35,284,286**	**84,623,438**
102 - Bolero Secondary School Total				**61,113,771**	**35,284,286**	**84,623,438**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
103 - Chilumba Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	28,855,131	28,855,131	42,328,985
			003-Other allowances in cash	998,000	998,000	1,460,632
			012-Internal travel	3,700,000	3,700,000	3,580,000
			014-Public Utilities	26,723,623	26,723,623	67,179,448
			015-Office supplies	1,800,000	1,800,000	9,000,000
			016-Medical supplies			2,160,000
			018-Education supplies	26,184,699	26,184,699	14,638,860
			025-Routine Maintenance of Assets	9,000,000	9,000,000	4,000,000
		1-Secondary Education Total		97,261,453	97,261,453	144,347,925
	128-Secondary Education Total			**97,261,453**	**97,261,453**	**144,347,925**
103 - Chilumba Secondary School Total				**97,261,453**	**97,261,453**	**144,347,925**
104 - Chitipa Secondary School						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	4,013,109	4,013,109	5,887,023
			003-Other allowances in cash	188,000	188,000	274,959
		2-Planning, Monitoring and Evaluation Total		4,201,109	4,201,109	6,161,982
	020-Management and Support Services Total			**4,201,109**	**4,201,109**	**6,161,982**
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	54,981,186	54,981,186	80,654,558
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			003-Other allowances in cash	1,361,000	1,361,000	1,990,178
			012-Internal travel	14,170,000	14,170,000	10,800,000
			014-Public Utilities	16,886,983	16,886,983	48,905,182
			015-Office supplies	15,611,364	15,611,364	131,454,788
			018-Education supplies	29,021,639	29,021,639	18,723,803
			019-Training expenses			1,410,000
			023-Other goods and services	200,000	200,000	
			025-Routine Maintenance of Assets	3,000,000	3,000,000	4,000,000
		1-Secondary Education Total		137,232,172	137,232,172	297,938,509
	128-Secondary Education Total			**137,232,172**	**137,232,172**	**297,938,509**
104 - Chitipa Secondary School Total				**141,433,281**	**141,433,281**	**304,100,491**
105 - Euthini Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	38,972,144	38,972,144	57,170,120
			003-Other allowances in cash	1,212,000	1,212,000	1,773,416
			012-Internal travel	14,300,000	14,300,000	14,300,000
			014-Public Utilities	15,004,023	15,004,023	15,504,024
			015-Office supplies	7,486,983	7,486,983	34,623,803
			016-Medical supplies	1,587,627	1,587,627	1,587,627
			018-Education supplies	32,921,639	32,921,639	133,723,465
			024-Motor vehicle running expenses	1,439,714	1,439,714	6,613,531
			025-Routine Maintenance of Assets	8,000,000	8,000,000	8,000,000
			119-Premiums	150,000	150,000	250,000
		1-Secondary Education Total		121,074,130	121,074,130	273,545,986
	128-Secondary Education Total			**121,074,130**	**121,074,130**	**273,545,986**
105 - Euthini Secondary School Total				**121,074,130**	**121,074,130**	**273,545,986**
106 - Katoto Secondary School						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	2,608,061	2,608,061	3,825,890
			003-Other allowances in cash	43,000	43,000	62,556
		2-Planning, Monitoring and Evaluation Total		2,651,061	2,651,061	3,888,446
	020-Management and Support Services Total			**2,651,061**	**2,651,061**	**3,888,446**
	128-Secondary Education					
		1-Secondary Education				

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
106 - K	128-Sec	1-Secondary	001-Salaries in Cash	189,769,820	189,766,121	278,382,514
			003-Other allowances in cash	3,484,000	3,484,000	5,087,440
			012-Internal travel	8,302,557	8,302,557	5,027,529
			014-Public Utilities	14,026,606	14,026,606	19,000,000
			015-Office supplies	2,547,982	2,547,982	8,900,723
			016-Medical supplies	579,439	579,439	579,439
			018-Education supplies	21,005,663	21,005,663	9,366,128
			023-Other goods and services	957,033	957,033	957,033
			024-Motor vehicle running expenses	638,022	638,022	638,022
			025-Routine Maintenance of Assets	7,094,961	7,094,961	400,000
		1-Secondary Education Total		248,406,083	248,402,384	328,338,828
	128-Secondary Education Total			**248,406,083**	**248,402,384**	**328,338,828**
106 - Katoto Secondary School Total				**251,057,144**	**251,053,445**	**332,227,274**
107 - Likoma Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	48,379,740	48,379,740	70,970,577
			003-Other allowances in cash	1,163,000	1,163,000	1,700,671
			012-Internal travel	5,620,000	5,620,000	7,380,000
			014-Public Utilities	9,546,231	9,546,231	26,779,008
			015-Office supplies	2,191,207	2,191,207	3,100,000
			016-Medical supplies	769,759	769,759	862,826
			018-Education supplies	14,857,916	14,857,916	7,530,303
			024-Motor vehicle running expenses	970,000	970,000	
			025-Routine Maintenance of Assets	5,264,274	5,264,274	3,189,990
		1-Secondary Education Total		88,762,127	88,762,127	121,513,375
	128-Secondary Education Total			**88,762,127**	**88,762,127**	**121,513,375**
107 - Likoma Secondary School Total				**88,762,127**	**88,762,127**	**121,513,375**
108 - Luwinga Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	75,602,546	75,600,547	110,905,026
			003-Other allowances in cash	1,623,000	1,623,000	2,371,331
			012-Internal travel	5,473,976	5,473,976	2,983,520
			014-Public Utilities	8,871,856	8,871,856	10,800,000
			015-Office supplies	4,189,430	4,189,430	1,850,000
			016-Medical supplies	728,815	728,815	958,025
			018-Education supplies	21,336,964	21,336,964	12,697,290
			023-Other goods and services	540,650	540,650	600,000
			024-Motor vehicle running expenses	1,423,379	1,423,379	1,400,000
			025-Routine Maintenance of Assets	12,587,193	12,587,193	8,000,000
		1-Secondary Education Total		132,377,809	132,375,810	152,565,192
	128-Secondary Education Total			**132,377,809**	**132,375,810**	**152,565,192**
108 - Luwinga Secondary School Total				**132,377,809**	**132,375,810**	**152,565,192**
109 - Maghemo Conv. Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	19,124,266	19,124,266	28,054,309
			003-Other allowances in cash	188,000	188,000	273,499
			012-Internal travel	3,450,000	3,450,000	2,880,000
			014-Public Utilities	8,300,000	8,300,000	8,400,000
			015-Office supplies	54,000	54,000	
			016-Medical supplies	580,000	580,000	510,950
			018-Education supplies	12,189,687	12,189,687	12,406,037
			019-Training expenses	3,313,903	3,313,903	2,280,131
			025-Routine Maintenance of Assets	1,526,951	1,526,951	3,000,000
		1-Secondary Education Total		48,726,807	48,726,807	57,804,926
	128-Secondary Education Total			**48,726,807**	**48,726,807**	**57,804,926**
109 - Maghemo Conv. Secondary School Total				**48,726,807**	**48,726,807**	**57,804,926**
110 - Mlare Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	33,982,364	33,982,364	49,850,372

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
110 - M	128-Sec	1-Secondary	002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			003-Other allowances in cash	925,000	925,000	1,352,973
			012-Internal travel	6,600,000	6,600,000	6,185,069
			014-Public Utilities	1,010,975	1,010,975	600,000
			015-Office supplies	400,000	400,000	6,262,542
			016-Medical supplies	119,452	119,452	323,560
			018-Education supplies	4,776,843	4,776,843	1,600,000
			023-Other goods and services	550,000	550,000	
			024-Motor vehicle running expenses	250,000	250,000	840,000
			025-Routine Maintenance of Assets			780,109
		1-Secondary Education Total		49,614,634	49,614,634	67,794,625
	128-Secondary Education Total			**49,614,634**	**49,614,634**	**67,794,625**
110 - Mlare Secondary School Total				**49,614,634**	**49,614,634**	**67,794,625**
111 - Mzenga Conv. Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	49,797,993	49,797,993	73,051,080
			003-Other allowances in cash	1,597,000	1,597,000	2,336,426
			012-Internal travel	2,360,000	2,360,000	11,269,060
			014-Public Utilities	2,700,000	2,700,000	2,500,000
			015-Office supplies	2,649,543	2,649,543	7,589,377
			016-Medical supplies	160,824	160,824	160,909
			018-Education supplies	2,579,036	2,579,036	2,836,940
			023-Other goods and services	300,000	300,000	300,000
			024-Motor vehicle running expenses	300,000	300,000	300,000
			025-Routine Maintenance of Assets	1,206,655	1,206,655	1,046,655
		1-Secondary Education Total		63,651,051	63,651,051	101,390,447
	128-Secondary Education Total			**63,651,051**	**63,651,051**	**101,390,447**
111 - Mzenga Conv. Secondary School Total				**63,651,051**	**63,651,051**	**101,390,447**
112 - Mzimba Secondary School						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	4,630,559	4,630,559	6,792,791
			003-Other allowances in cash	80,000	80,000	116,383
		2-Planning, Monitoring and Evaluation Total		4,710,559	4,710,559	6,909,174
	020-Management and Support Services Total			**4,710,559**	**4,710,559**	**6,909,174**
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	84,872,613	84,870,614	124,503,736
			003-Other allowances in cash	2,305,000	2,305,000	3,370,793
			012-Internal travel	8,500,000	8,500,000	6,950,000
			014-Public Utilities	28,686,983	28,686,983	48,139,986
			015-Office supplies	17,500,000	17,500,000	263,428,026
			016-Medical supplies	1,000,000	1,000,000	
			018-Education supplies	24,203,003	24,203,003	10,800,000
			024-Motor vehicle running expenses			1,000,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	10,000,000
		1-Secondary Education Total		168,067,599	168,065,600	468,192,541
	128-Secondary Education Total			**168,067,599**	**168,065,600**	**468,192,541**
112 - Mzimba Secondary School Total				**172,778,158**	**172,776,159**	**475,101,715**
113 - Mzuzu Government Secondary						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	77,279,171	77,277,172	113,364,548
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
			003-Other allowances in cash	1,123,000	1,123,000	1,636,641
			012-Internal travel	4,500,000	4,500,000	7,401,000
			014-Public Utilities	41,000,000	41,000,000	62,538,978
			015-Office supplies	5,000,000	5,000,000	93,748,064
			016-Medical supplies	500,000	500,000	1,401,156
			018-Education supplies	144,484,233	144,484,233	300,459,780
			023-Other goods and services	1,000,000	1,000,000	
			024-Motor vehicle running expenses	2,000,000	2,000,000	5,400,000
			025-Routine Maintenance of Assets	5,000,000	5,000,000	5,200,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
113 - M	128-Sec	1-Secondary	119-Premiums	250,000	250,000	
		1-Secondary Education Total		286,136,404	286,134,405	591,150,167
	128-Secondary Education Total			**286,136,404**	**286,134,405**	**591,150,167**
113 - Mzuzu Government Secondary Total				**286,136,404**	**286,134,405**	**591,150,167**
114 - Rumphi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	43,460,221	43,460,221	63,753,898
			002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	3,000,000
			003-Other allowances in cash	1,102,000	1,102,000	1,610,470
			012-Internal travel	3,500,000	3,500,000	3,600,000
			014-Public Utilities	24,700,000	24,700,000	32,626,760
			015-Office supplies	8,797,353	8,797,353	4,000,000
			016-Medical supplies	1,200,000	1,200,000	1,200,000
			018-Education supplies	20,039,657	20,039,657	5,500,000
			019-Training expenses	1,000,000	1,000,000	
			024-Motor vehicle running expenses	1,613,630	1,613,630	
			025-Routine Maintenance of Assets	3,407,682	3,407,682	4,000,000
			119-Premiums	150,000	150,000	
		1-Secondary Education Total		111,970,543	111,970,543	119,291,128
	128-Secondary Education Total			**111,970,543**	**111,970,543**	**119,291,128**
114 - Rumphi Secondary School Total				**111,970,543**	**111,970,543**	**119,291,128**
115 - Wenya Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	67,401,302	67,399,303	98,874,225
			003-Other allowances in cash	2,042,000	2,042,000	2,986,725
			012-Internal travel	12,300,000	12,300,000	13,998,781
			014-Public Utilities	5,284,220	5,284,220	5,284,220
			015-Office supplies	2,539,882	2,539,882	4,389,173
			016-Medical supplies	2,269,759	2,269,759	681,262
			018-Education supplies	10,831,665	10,831,665	24,112,762
			023-Other goods and services	792,000	792,000	792,000
			024-Motor vehicle running expenses	1,433,275	1,433,275	1,433,275
			025-Routine Maintenance of Assets	3,768,586	3,768,586	3,768,586
		1-Secondary Education Total		108,662,689	108,660,690	156,321,009
	128-Secondary Education Total			**108,662,689**	**108,660,690**	**156,321,009**
115 - Wenya Secondary School Total				**108,662,689**	**108,660,690**	**156,321,009**
116 - Chankhomi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	25,094,086	25,094,086	36,811,727
			003-Other allowances in cash	392,000	392,000	571,735
			012-Internal travel	7,200,000	7,200,000	5,200,000
			014-Public Utilities	2,800,000	2,800,000	3,540,000
			015-Office supplies	1,350,000	1,350,000	151,864
			016-Medical supplies	533,000	533,000	
			018-Education supplies	9,742,905	9,742,905	6,728,221
			023-Other goods and services	270,000	270,000	270,000
			025-Routine Maintenance of Assets	165,000	165,000	165,000
		1-Secondary Education Total		47,546,991	47,546,991	53,438,547
	128-Secondary Education Total			**47,546,991**	**47,546,991**	**53,438,547**
116 - Chankhomi CDSS Total				**47,546,991**	**47,546,991**	**53,438,547**
117 - Chikangawa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	73,963,151	73,961,152	108,500,119
			003-Other allowances in cash	1,856,000	1,856,000	2,713,215
			012-Internal travel	1,439,726	1,439,726	2,139,726
			014-Public Utilities	285,794	285,794	285,794
			015-Office supplies	3,090,000	3,090,000	2,935,622
			016-Medical supplies	430,693	430,693	430,693
			018-Education supplies	1,637,422	1,637,422	4,630,233

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
117 - C	128-Sec	1-Secondary	024-Motor vehicle running expenses	270,000	270,000	295,000
			025-Routine Maintenance of Assets	200,000	200,000	3,892,123
		1-Secondary Education Total		83,172,786	83,170,787	125,822,525
	128-Secondary Education Total			**83,172,786**	**83,170,787**	**125,822,525**
117 - Chikangawa CDSS Total				**83,172,786**	**83,170,787**	**125,822,525**
118 - Ekwendeni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	72,678,073	72,676,074	106,614,975
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	2,200,000
			003-Other allowances in cash	2,141,000	2,141,000	3,132,208
			012-Internal travel	7,298,904	7,298,904	8,116,000
			014-Public Utilities	2,260,000	2,260,000	2,210,000
			015-Office supplies	1,765,950	1,765,950	3,175,051
			018-Education supplies	15,289,687	15,289,687	14,681,644
			023-Other goods and services	500,000	500,000	
			025-Routine Maintenance of Assets	800,000	800,000	1,000,000
		1-Secondary Education Total		104,233,614	104,231,615	141,129,878
	128-Secondary Education Total			**104,233,614**	**104,231,615**	**141,129,878**
118 - Ekwendeni CDSS Total				**104,233,614**	**104,231,615**	**141,129,878**
119 - Embangweni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	53,709,295	53,709,295	78,788,758
			003-Other allowances in cash	1,864,000	1,864,000	2,727,773
			012-Internal travel	3,771,618	3,771,618	7,672,731
			014-Public Utilities	1,070,000	1,070,000	1,000,000
			015-Office supplies	2,100,000	2,100,000	1,800,000
			018-Education supplies	2,063,229	2,063,229	6,232,529
			025-Routine Maintenance of Assets	800,000	800,000	1,200,000
		1-Secondary Education Total		65,378,142	65,378,142	99,421,791
	128-Secondary Education Total			**65,378,142**	**65,378,142**	**99,421,791**
119 - Embangweni CDSS Total				**65,378,142**	**65,378,142**	**99,421,791**
120 - Enfeni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	58,576,349	58,576,349	85,928,475
			003-Other allowances in cash	1,950,000	1,950,000	2,852,885
			012-Internal travel	2,078,435	2,078,435	15,554,632
			014-Public Utilities	119,183	119,183	
			015-Office supplies			740,000
			016-Medical supplies	50,000	50,000	
			018-Education supplies	4,607,229	4,607,229	10,267,382
			025-Routine Maintenance of Assets	2,950,000	2,950,000	300,000
		1-Secondary Education Total		70,331,196	70,331,196	115,643,374
	128-Secondary Education Total			**70,331,196**	**70,331,196**	**115,643,374**
120 - Enfeni CDSS Total				**70,331,196**	**70,331,196**	**115,643,374**
121 - Enukweni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	58,316,860	58,316,860	85,547,818
			003-Other allowances in cash	1,799,000	1,799,000	2,631,752
			012-Internal travel	2,602,799	2,602,799	3,666,751
			014-Public Utilities	1,215,868	1,215,868	1,215,868
			015-Office supplies	236,223	236,223	536,223
			016-Medical supplies	193,000	193,000	193,000
			018-Education supplies	5,028,957	5,028,957	8,146,652
			024-Motor vehicle running expenses	48,000	48,000	
			025-Routine Maintenance of Assets	480,000	480,000	750,000
		1-Secondary Education Total		69,920,707	69,920,707	102,688,064
	128-Secondary Education Total			**69,920,707**	**69,920,707**	**102,688,064**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
121 - Enukweni CDSS Total				**69,920,707**	**69,920,707**	**102,688,064**
122 - Euthini CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	41,705,791	41,705,791	61,180,240
			003-Other allowances in cash	1,681,000	1,681,000	2,460,088
			012-Internal travel	3,610,179	3,610,179	1,940,000
			014-Public Utilities	800,000	800,000	200,000
			015-Office supplies	1,092,439	1,092,439	1,775,780
			016-Medical supplies			600,000
			018-Education supplies	3,302,229	3,302,229	11,109,251
			024-Motor vehicle running expenses	200,000	200,000	
			025-Routine Maintenance of Assets	800,000	800,000	19,692,226
		1-Secondary Education Total		53,191,638	53,191,638	98,957,585
	128-Secondary Education Total			**53,191,638**	**53,191,638**	**98,957,585**
122 - Euthini CDSS Total				**53,191,638**	**53,191,638**	**98,957,585**
123 - Karonga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	30,822,376	30,822,376	45,214,832
			003-Other allowances in cash	797,000	797,000	1,165,301
			012-Internal travel	7,810,000	7,810,000	9,420,108
			014-Public Utilities	1,600,000	1,600,000	1,814,660
			015-Office supplies	4,888,640	4,888,640	3,878,504
			016-Medical supplies	600,000	600,000	485,340
			018-Education supplies	5,162,265	5,162,265	11,656,469
			025-Routine Maintenance of Assets	2,000,000	2,000,000	4,000,000
		1-Secondary Education Total		53,680,281	53,680,281	77,635,214
	128-Secondary Education Total			**53,680,281**	**53,680,281**	**77,635,214**
123 - Karonga CDSS Total				**53,680,281**	**53,680,281**	**77,635,214**
124 - Katowo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	22,316,267	22,316,267	32,736,810
			003-Other allowances in cash	591,000	591,000	864,156
			012-Internal travel	3,400,000	3,400,000	13,421,859
			014-Public Utilities	1,100,000	1,100,000	1,515,780
			015-Office supplies	1,000,000	1,000,000	5,000,000
			018-Education supplies	3,304,847	3,304,847	7,349,738
			025-Routine Maintenance of Assets	1,000,000	1,000,000	
		1-Secondary Education Total		32,712,114	32,712,114	60,888,343
	128-Secondary Education Total			**32,712,114**	**32,712,114**	**60,888,343**
124 - Katowo CDSS Total				**32,712,114**	**32,712,114**	**60,888,343**
125 - Khwawa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	65,656,956	65,656,956	96,315,360
			003-Other allowances in cash	1,761,000	1,761,000	2,575,011
			012-Internal travel	3,162,932	3,162,932	6,050,418
			014-Public Utilities	630,000	630,000	272,219
			015-Office supplies	505,388	505,388	323,560
			016-Medical supplies	100,000	100,000	
			018-Education supplies	3,963,229	3,963,229	8,654,065
			025-Routine Maintenance of Assets	1,443,298	1,443,298	2,180,000
		1-Secondary Education Total		77,222,803	77,222,803	116,370,633
	128-Secondary Education Total			**77,222,803**	**77,222,803**	**116,370,633**
125 - Khwawa CDSS Total				**77,222,803**	**77,222,803**	**116,370,633**
126 - Luwazi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	40,571,876	40,571,876	59,516,845
			003-Other allowances in cash	1,522,000	1,522,000	2,227,318

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
126 - L	128-Sec	1-Secondary	012-Internal travel	3,004,589	3,004,589	7,499,999
			014-Public Utilities	630,000	630,000	1,500,000
			015-Office supplies			3,500,000
			018-Education supplies	3,321,123	3,321,123	7,648,711
			019-Training expenses	3,366,495	3,366,495	7,650,665
			025-Routine Maintenance of Assets	708,245	708,245	1,500,000
		1-Secondary Education Total		53,124,328	53,124,328	91,043,538
	128-Secondary Education Total			**53,124,328**	**53,124,328**	**91,043,538**
126 - Luwazi CDSS Total				**53,124,328**	**53,124,328**	**91,043,538**
127 - Luwerezi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	32,215,601	32,215,601	47,258,621
			003-Other allowances in cash	921,000	921,000	1,347,154
			012-Internal travel	3,767,954	3,767,954	12,700,176
			014-Public Utilities	1,515,202	1,515,202	1,515,202
			015-Office supplies	563,659	563,659	563,659
			016-Medical supplies	101,905	101,905	101,905
			018-Education supplies	3,321,133	3,321,133	21,158,632
			023-Other goods and services	387,000	387,000	
			024-Motor vehicle running expenses	155,107	155,107	155,107
			025-Routine Maintenance of Assets	1,218,492	1,218,492	3,414,048
		1-Secondary Education Total		44,167,053	44,167,053	88,214,504
	128-Secondary Education Total			**44,167,053**	**44,167,053**	**88,214,504**
127 - Luwerezi CDSS Total				**44,167,053**	**44,167,053**	**88,214,504**
128 - Mhuju CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	31,350,388	31,350,388	45,989,399
			003-Other allowances in cash	921,000	921,000	1,347,154
			012-Internal travel	432,975	432,975	
			014-Public Utilities	3,500,000	3,500,000	3,000,000
			015-Office supplies	6,500,000	6,500,000	10,334,926
			018-Education supplies	3,094,843	3,094,843	9,498,361
			025-Routine Maintenance of Assets	1,179,452	1,179,452	10,200,000
		1-Secondary Education Total		46,978,658	46,978,658	80,369,840
	128-Secondary Education Total			**46,978,658**	**46,978,658**	**80,369,840**
128 - Mhuju CDSS Total				**46,978,658**	**46,978,658**	**80,369,840**
129 - Mlowe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	26,095,789	26,095,789	38,281,173
			003-Other allowances in cash	754,000	754,000	1,102,745
			012-Internal travel	3,400,000	3,400,000	6,539,942
			014-Public Utilities	451,983	451,983	685,330
			015-Office supplies	1,320,000	1,320,000	430,448
			016-Medical supplies			300,000
			018-Education supplies	4,182,864	4,182,864	8,260,558
			025-Routine Maintenance of Assets	450,000	450,000	800,000
		1-Secondary Education Total		36,654,636	36,654,636	56,400,196
	128-Secondary Education Total			**36,654,636**	**36,654,636**	**56,400,196**
129 - Mlowe CDSS Total				**36,654,636**	**36,654,636**	**56,400,196**
130 - Mnjiri CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	82,955,520	82,953,521	121,691,458
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			003-Other allowances in cash	2,427,000	2,427,000	3,549,735
			012-Internal travel	2,599,087	2,599,087	9,360,000
			014-Public Utilities	4,000,000	4,000,000	11,900,009
			015-Office supplies	4,720,333	4,720,333	
			016-Medical supplies	300,000	300,000	365,765
			018-Education supplies	9,692,697	9,692,697	22,126,965

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
130 - M	128-Sec	1-Secondary	024-Motor vehicle running expenses	200,000	200,000	890,000
			025-Routine Maintenance of Assets	2,000,000	2,000,000	8,700,000
		1-Secondary Education Total		109,894,637	109,892,638	178,583,932
	128-Secondary Education Total			**109,894,637**	**109,892,638**	**178,583,932**
130 - Mnjiri CDSS Total				**109,894,637**	**109,892,638**	**178,583,932**
131 - Mpherembe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	52,903,213	52,903,213	77,606,279
			003-Other allowances in cash	2,019,000	2,019,000	2,954,725
			012-Internal travel	3,384,589	3,384,589	9,460,000
			014-Public Utilities	400,000	400,000	600,000
			015-Office supplies	1,400,000	1,400,000	3,802,473
			016-Medical supplies	324,731	324,731	
			018-Education supplies	3,721,133	3,721,133	16,541,420
			019-Training expenses	1,000,000	1,000,000	
			025-Routine Maintenance of Assets	800,000	800,000	6,500,000
		1-Secondary Education Total		65,952,666	65,952,666	117,464,897
	128-Secondary Education Total			**65,952,666**	**65,952,666**	**117,464,897**
131 - Mpherembe CDSS Total				**65,952,666**	**65,952,666**	**117,464,897**
132 - Ngerenge CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	26,095,789	26,095,789	38,281,173
			002-Machinery and equipment other than transport equipment	800,000	800,000	
			003-Other allowances in cash	994,000	994,000	1,454,813
			012-Internal travel	1,226,487	1,226,487	1,480,000
			014-Public Utilities	245,000	245,000	300,000
			015-Office supplies	360,000	360,000	246,834
			016-Medical supplies	225,000	225,000	
			018-Education supplies	3,037,148	3,037,148	18,845,661
			019-Training expenses	300,000	300,000	360,000
			024-Motor vehicle running expenses	360,000	360,000	300,000
			025-Routine Maintenance of Assets	800,000	800,000	6,286,665
		1-Secondary Education Total		34,443,424	34,443,424	67,555,146
	128-Secondary Education Total			**34,443,424**	**34,443,424**	**67,555,146**
132 - Ngerenge CDSS Total				**34,443,424**	**34,443,424**	**67,555,146**
133 - Nkhorongo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	49,727,036	49,727,036	72,946,990
			003-Other allowances in cash	1,194,000	1,194,000	1,745,770
			012-Internal travel	1,317,041	1,317,041	2,200,000
			014-Public Utilities	1,515,918	1,515,918	1,150,000
			015-Office supplies	880,000	880,000	880,000
			016-Medical supplies	288,659	288,659	245,779
			018-Education supplies	4,063,229	4,063,229	8,312,018
			019-Training expenses	600,000	600,000	4,884,200
			023-Other goods and services	400,000	400,000	400,000
			024-Motor vehicle running expenses	200,000	200,000	200,000
			025-Routine Maintenance of Assets	540,000	540,000	540,000
		1-Secondary Education Total		60,725,883	60,725,883	93,504,757
	128-Secondary Education Total			**60,725,883**	**60,725,883**	**93,504,757**
133 - Nkhorongo CDSS Total				**60,725,883**	**60,725,883**	**93,504,757**
134 - Nthalire CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	35,325,498	35,325,498	51,820,678
			003-Other allowances in cash	1,324,000	1,324,000	1,937,811
			012-Internal travel	3,520,618	3,520,618	7,110,418
			014-Public Utilities			1,000,000
			015-Office supplies			700,000
			016-Medical supplies	240,000	240,000	170,315

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
134 - N	128-Sec	1-Secondary	018-Education supplies	5,744,229	5,744,229	20,011,799
			025-Routine Maintenance of Assets	300,000	300,000	345,464
		1-Secondary Education Total		46,454,345	46,454,345	83,096,485
	128-Secondary Education Total			**46,454,345**	**46,454,345**	**83,096,485**
134 - Nthalire CDSS Total				**46,454,345**	**46,454,345**	**83,096,485**
135 - St. Augustine CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	36,769,293	36,769,293	53,938,652
			002-Machinery and equipment other than transport equipment	300,000	300,000	
			003-Other allowances in cash	1,357,000	1,357,000	1,985,819
			012-Internal travel	2,340,000	2,340,000	2,844,000
			014-Public Utilities	4,402,427	4,402,427	5,466,669
			015-Office supplies	520,000	520,000	6,263,000
			016-Medical supplies	450,000	450,000	200,000
			018-Education supplies	5,994,843	5,994,843	19,832,170
			023-Other goods and services	200,000	200,000	
			025-Routine Maintenance of Assets	500,000	500,000	5,589,006
		1-Secondary Education Total		52,833,563	52,833,563	96,119,316
	128-Secondary Education Total			**52,833,563**	**52,833,563**	**96,119,316**
135 - St. Augustine CDSS Total				**52,833,563**	**52,833,563**	**96,119,316**
136 - Yamba Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	27,489,014	27,489,014	40,324,962
			003-Other allowances in cash	878,000	878,000	1,284,598
			012-Internal travel	4,419,452	4,419,452	4,862,665
			014-Public Utilities	4,170,000	4,170,000	4,671,309
			015-Office supplies	1,160,000	1,160,000	2,000,000
			018-Education supplies	3,977,458	3,977,458	29,609,499
			024-Motor vehicle running expenses	180,360	180,360	280,360
			025-Routine Maintenance of Assets	800,000	800,000	800,000
		1-Secondary Education Total		43,074,284	43,074,284	83,833,393
	128-Secondary Education Total			**43,074,284**	**43,074,284**	**83,833,393**
136 - Yamba Secondary School Total				**43,074,284**	**43,074,284**	**83,833,393**
137 - Kabwafu Secondary school						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	7,167,363	7,167,363	10,514,151
			003-Other allowances in cash	326,000	326,000	477,179
			012-Internal travel	2,577,731	2,577,731	4,640,000
			014-Public Utilities	356,078	356,078	350,001
			015-Office supplies	674,737	674,737	1,230,000
			016-Medical supplies	104,018	104,018	
			018-Education supplies	2,614,500	2,614,500	5,914,188
			019-Training expenses	233,989	233,989	400,000
			024-Motor vehicle running expenses	307,014	307,014	150,000
			025-Routine Maintenance of Assets	485,568	485,568	2,350,000
		1-Secondary Education Total		14,846,998	14,846,998	26,025,519
	128-Secondary Education Total			**14,846,998**	**14,846,998**	**26,025,519**
137 - Kabwafu Secondary school Total				**14,846,998**	**14,846,998**	**26,025,519**
138 - Kaporo Secondary school						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	35,330,262	35,330,262	51,827,667
			003-Other allowances in cash	1,324,000	1,324,000	1,937,811
			012-Internal travel	2,671,983	2,671,983	5,435,010
			014-Public Utilities			655,781
			015-Office supplies	3,750,000	3,750,000	4,149,998
			016-Medical supplies			700,000
			018-Education supplies	2,063,229	2,063,229	8,169,512
			025-Routine Maintenance of Assets	1,319,634	1,319,634	4,650,000
		1-Secondary Education Total		46,459,108	46,459,108	77,525,779

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
138 - Ka	128-Secondary Education					
	128-Secondary Education Total			**46,459,108**	**46,459,108**	**77,525,779**
138 - Kaporo Secondary school Total				**46,459,108**	**46,459,108**	**77,525,779**
139 - Lukalazi Secondary school						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	33,126,568	33,126,568	48,594,962
			002-Machinery and equipment other than transport equipment	600,000	600,000	
			003-Other allowances in cash	1,316,000	1,316,000	1,926,172
			012-Internal travel	1,040,000	1,040,000	3,180,000
			014-Public Utilities	1,647,479	1,647,479	2,108,277
			015-Office supplies	2,340,000	2,340,000	2,206,447
			018-Education supplies	2,579,036	2,579,036	6,572,197
			019-Training expenses	1,300,000	1,300,000	
			025-Routine Maintenance of Assets	2,749,543	2,749,543	9,922,507
		1-Secondary Education Total		46,698,626	46,698,626	74,510,562
	128-Secondary Education Total			**46,698,626**	**46,698,626**	**74,510,562**
139 - Lukalazi Secondary school Total				**46,698,626**	**46,698,626**	**74,510,562**
140 - Mphompha Secondary school						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	4,781,066	4,781,066	7,013,577
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			003-Other allowances in cash	167,000	167,000	244,409
			012-Internal travel	2,060,000	2,060,000	5,017,976
			014-Public Utilities	515,614	515,614	500,000
			015-Office supplies	930,000	930,000	1,270,000
			018-Education supplies	2,748,022	2,748,022	4,822,839
			023-Other goods and services	400,000	400,000	
			024-Motor vehicle running expenses	100,000	100,000	100,000
			025-Routine Maintenance of Assets	100,000	100,000	800,000
		1-Secondary Education Total		12,301,702	12,301,702	19,768,801
	128-Secondary Education Total			**12,301,702**	**12,301,702**	**19,768,801**
140 - Mphompha Secondary school Total				**12,301,702**	**12,301,702**	**19,768,801**
141-Chihame II CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	5,419,365	5,419,365	8,185,302
			014-Public Utilities	370,000	370,000	370,000
			015-Office supplies	740,270	740,270	740,270
			018-Education supplies	2,675,212	2,675,212	6,182,927
			025-Routine Maintenance of Assets	600,000	600,000	1,074,161
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
141-Chihame II CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
142-Chipyera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,200,000	2,200,000	5,606,806
			014-Public Utilities	1,141,618	1,141,618	1,121,983
			015-Office supplies	600,000	600,000	600,000
			016-Medical supplies	500,000	500,000	500,000
			018-Education supplies	4,363,229	4,363,229	7,032,305
			025-Routine Maintenance of Assets	1,000,000	1,000,000	1,000,000
		1-Secondary Education Total		9,804,847	9,804,847	15,861,094
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,861,094**
142-Chipyera CDSS Total				**9,804,847**	**9,804,847**	**15,861,094**
143-Livingstonia CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
143-Li	128-Sec	1-Secondary	012-Internal travel	1,689,727	1,689,727	5,200,000
			014-Public Utilities	450,000	450,000	510,000
			015-Office supplies	300,000	300,000	712,660
			016-Medical supplies	300,000	300,000	300,000
			018-Education supplies	2,313,909	2,313,909	8,475,148
			025-Routine Maintenance of Assets	300,000	300,000	300,000
		1-Secondary Education Total		7,353,636	7,353,636	15,497,808
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**15,497,808**
143-Livingstonia CDSS Total				**7,353,636**	**7,353,636**	**15,497,808**
144-Kameme CDSS						
	128-Secondary Education					
		1-Secondary Education				
			003-Other structures	300,000	300,000	
			012-Internal travel	1,050,000	1,050,000	3,400,000
			014-Public Utilities	800,000	800,000	815,000
			015-Office supplies	3,000,000	3,000,000	300,000
			016-Medical supplies	200,000	200,000	
			018-Education supplies	2,663,229	2,663,229	9,964,117
			024-Motor vehicle running expenses	401,983	401,983	
			025-Routine Maintenance of Assets	1,389,635	1,389,635	3,000,780
		1-Secondary Education Total		9,804,847	9,804,847	17,479,897
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,479,897**
144-Kameme CDSS Total				**9,804,847**	**9,804,847**	**17,479,897**
145-Chikwawa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,000,000	2,000,000	4,121,645
			014-Public Utilities	200,000	200,000	100,000
			015-Office supplies	2,906,213	2,906,213	1,286,835
			018-Education supplies	2,247,422	2,247,422	6,836,727
			025-Routine Maintenance of Assets			1,800,000
		1-Secondary Education Total		7,353,635	7,353,635	14,145,207
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,145,207**
145-Chikwawa CDSS Total				**7,353,635**	**7,353,635**	**14,145,207**
146-Mbalachanda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	5,183,064	5,183,064	4,800,000
			014-Public Utilities	126,898	126,898	
			015-Office supplies	1,765,419	1,765,419	1,655,720
			018-Education supplies	2,063,229	2,063,229	8,560,558
			024-Motor vehicle running expenses	198,091	198,091	
			025-Routine Maintenance of Assets	468,146	468,146	2,000,000
		1-Secondary Education Total		9,804,847	9,804,847	17,016,278
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,016,278**
146-Mbalachanda CDSS Total				**9,804,847**	**9,804,847**	**17,016,278**
147-Nyungwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,284,589	2,284,589	
			012-Internal travel	800,000	800,000	6,000,000
			014-Public Utilities	2,000,000	2,000,000	2,500,000
			015-Office supplies	2,000,000	2,000,000	4,000,000
			016-Medical supplies	216,495	216,495	191,605
			018-Education supplies	2,321,133	2,321,133	14,420,651
			024-Motor vehicle running expenses	408,236	408,236	1,088,647
			025-Routine Maintenance of Assets	1,000,000	1,000,000	9,630,228
		1-Secondary Education Total		11,030,453	11,030,453	37,831,131
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**37,831,131**
147-Nyungwe CDSS Total				**11,030,453**	**11,030,453**	**37,831,131**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
148-Zolozolo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,378,504	3,378,504	6,250,000
			014-Public Utilities	12,220,531	12,220,531	13,735,612
			015-Office supplies	680,000	680,000	680,000
			016-Medical supplies	577,319	577,319	647,119
			018-Education supplies	10,247,287	10,247,287	9,391,112
			025-Routine Maintenance of Assets	2,310,900	2,310,900	2,310,900
		1-Secondary Education Total		29,414,541	29,414,541	33,014,743
	128-Secondary Education Total			**29,414,541**	**29,414,541**	**33,014,743**
148-Zolozolo CDSS Total				**29,414,541**	**29,414,541**	**33,014,743**
149-Mpamba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,700,000	1,700,000	6,700,000
			014-Public Utilities	1,344,731	1,344,731	1,400,252
			015-Office supplies	2,480,000	2,480,000	9,480,000
			016-Medical supplies	300,000	300,000	300,000
			018-Education supplies	2,321,133	2,321,133	9,250,025
			024-Motor vehicle running expenses	1,000,000	1,000,000	4,464,675
			025-Routine Maintenance of Assets	1,884,589	1,884,589	10,000,000
		1-Secondary Education Total		11,030,453	11,030,453	41,594,952
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**41,594,952**
149-Mpamba CDSS Total				**11,030,453**	**11,030,453**	**41,594,952**
150-Ezondweni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	375,000	375,000	417,317
			012-Internal travel	1,780,000	1,780,000	4,230,671
			014-Public Utilities	3,110,000	3,110,000	3,210,000
			015-Office supplies	1,135,500	1,135,500	2,170,000
			016-Medical supplies	348,820	348,820	313,605
			018-Education supplies	3,701,133	3,701,133	20,285,910
			023-Other goods and services	90,000	90,000	
			024-Motor vehicle running expenses	90,000	90,000	
			025-Routine Maintenance of Assets	400,000	400,000	10,503,830
		1-Secondary Education Total		11,030,453	11,030,453	41,131,333
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**41,131,333**
150-Ezondweni CDSS Total				**11,030,453**	**11,030,453**	**41,131,333**
151-Chibavi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	13,644,832	13,644,832	6,320,000
			014-Public Utilities	2,902,703	2,902,703	5,250,000
			015-Office supplies	3,500,000	3,500,000	6,800,000
			016-Medical supplies	577,319	577,319	589,239
			018-Education supplies	8,189,687	8,189,687	11,306,242
			025-Routine Maintenance of Assets	600,000	600,000	530,218
		1-Secondary Education Total		29,414,541	29,414,541	30,795,699
	128-Secondary Education Total			**29,414,541**	**29,414,541**	**30,795,699**
151-Chibavi CDSS Total				**29,414,541**	**29,414,541**	**30,795,699**
152-Mzoma CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,389,726	1,389,726	10,627,569
			014-Public Utilities	1,616,487	1,616,487	1,000,000
			015-Office supplies	1,844,000	1,844,000	536,000
			016-Medical supplies			511,835
			018-Education supplies	1,547,422	1,547,422	6,315,520
			023-Other goods and services	500,000	500,000	400,000
			025-Routine Maintenance of Assets	456,000	456,000	5,489,000
		1-Secondary Education Total		7,353,635	7,353,635	24,879,924

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
152-Mzo	128-Secondary Education					
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**24,879,924**
152-Mzoma CDSS Total				**7,353,635**	**7,353,635**	**24,879,924**
153-Lufirya CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,510,000	2,510,000	7,088,034
			014-Public Utilities	699,726	699,726	771,726
			015-Office supplies	770,000	770,000	700,000
			016-Medical supplies	144,328	144,328	161,780
			018-Education supplies	2,047,422	2,047,422	12,807,800
			024-Motor vehicle running expenses	222,160	222,160	2,222,160
			025-Routine Maintenance of Assets	960,000	960,000	960,000
		1-Secondary Education Total		7,353,636	7,353,636	24,711,500
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**24,711,500**
153-Lufirya CDSS Total				**7,353,636**	**7,353,636**	**24,711,500**
154-Chintheche CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,500,000	3,500,000	3,365,399
			014-Public Utilities	350,000	350,000	1,144,221
			015-Office supplies	3,416,618	3,416,618	5,240,000
			016-Medical supplies	75,000	75,000	
			018-Education supplies	2,063,229	2,063,229	5,302,865
			025-Routine Maintenance of Assets	400,000	400,000	611,558
		1-Secondary Education Total		9,804,847	9,804,847	15,664,043
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,664,043**
154-Chintheche CDSS Total				**9,804,847**	**9,804,847**	**15,664,043**
155-Champira CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,360,000	1,360,000	3,100,000
			014-Public Utilities	210,000	210,000	239,842
			015-Office supplies	525,000	525,000	625,000
			016-Medical supplies	306,213	306,213	242,670
			018-Education supplies	3,247,422	3,247,422	7,313,746
			024-Motor vehicle running expenses	205,000	205,000	665,000
			025-Routine Maintenance of Assets	1,500,000	1,500,000	2,422,933
		1-Secondary Education Total		7,353,635	7,353,635	14,609,191
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,609,191**
155-Champira CDSS Total				**7,353,635**	**7,353,635**	**14,609,191**
156-Chisenga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	200,083	200,083	
			012-Internal travel	2,149,535	2,149,535	5,400,000
			014-Public Utilities	740,000	740,000	500,000
			015-Office supplies	960,000	960,000	3,846,735
			016-Medical supplies	300,000	300,000	
			018-Education supplies	4,655,229	4,655,229	17,679,878
			025-Routine Maintenance of Assets	800,000	800,000	2,800,000
		1-Secondary Education Total		9,804,847	9,804,847	30,226,613
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**30,226,613**
156-Chisenga CDSS Total				**9,804,847**	**9,804,847**	**30,226,613**
157-Madise CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,342,864	4,342,864	5,400,000
			014-Public Utilities	706,315	706,315	215,779
			015-Office supplies			1,191,933
			016-Medical supplies	192,439	192,439	400,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
157-Ma	128-Sec	1-Secondary	018-Education supplies	3,663,229	3,663,229	6,881,329
			025-Routine Maintenance of Assets	900,000	900,000	2,000,000
		1-Secondary Education Total		9,804,847	9,804,847	16,089,041
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,041**
157-Madise CDSS Total				**9,804,847**	**9,804,847**	**16,089,041**
158-Chisansu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	5,170,000	5,170,000	6,000,000
			014-Public Utilities			246,754
			015-Office supplies	2,939,320	2,939,320	
			016-Medical supplies			333,498
			018-Education supplies	2,321,133	2,321,133	14,027,582
			025-Routine Maintenance of Assets	600,000	600,000	6,951,834
		1-Secondary Education Total		11,030,453	11,030,453	27,559,668
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**27,559,668**
158-Chisansu CDSS Total				**11,030,453**	**11,030,453**	**27,559,668**
159-Chisala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			4,500,000
			012-Internal travel	1,554,589	1,554,589	3,450,000
			014-Public Utilities	500,000	500,000	700,000
			015-Office supplies	1,000,000	1,000,000	610,252
			016-Medical supplies	500,000	500,000	200,000
			018-Education supplies	5,821,133	5,821,133	13,300,186
			019-Training expenses	720,000	720,000	2,720,000
			025-Routine Maintenance of Assets	934,731	934,731	1,151,993
		1-Secondary Education Total		11,030,453	11,030,453	26,632,431
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**26,632,431**
159-Chisala CDSS Total				**11,030,453**	**11,030,453**	**26,632,431**
160-Bwengu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,687,865	3,687,865	3,717,175
			014-Public Utilities	522,414	522,414	250,000
			015-Office supplies	420,558	420,558	240,000
			016-Medical supplies	138,694	138,694	
			018-Education supplies	4,135,316	4,135,316	22,050,983
			025-Routine Maintenance of Assets	900,000	900,000	800,000
		1-Secondary Education Total		9,804,847	9,804,847	27,058,158
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**27,058,158**
160-Bwengu CDSS Total				**9,804,847**	**9,804,847**	**27,058,158**
161-Mwenelondo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,700,000	1,700,000	
			012-Internal travel	2,841,618	2,841,618	3,000,000
			014-Public Utilities	630,000	630,000	475,779
			015-Office supplies	800,000	800,000	540,000
			016-Medical supplies	300,000	300,000	200,000
			018-Education supplies	2,963,229	2,963,229	8,438,154
			025-Routine Maintenance of Assets	570,000	570,000	2,159,384
		1-Secondary Education Total		9,804,847	9,804,847	14,813,317
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,813,317**
161-Mwenelondo CDSS Total				**9,804,847**	**9,804,847**	**14,813,317**
162-Chinunkha CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,450,000	1,450,000	5,400,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
162-Cl	128-Sec	1-Secondary	014-Public Utilities	450,000	450,000	1,500,000
			015-Office supplies			4,998,817
			016-Medical supplies	400,000	400,000	
			018-Education supplies	7,205,722	7,205,722	14,050,197
			019-Training expenses	274,731	274,731	
			025-Routine Maintenance of Assets	1,250,000	1,250,000	2,500,000
		1-Secondary Education Total		11,030,453	11,030,453	28,449,014
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**28,449,014**
162-Chinunkha CDSS Total				**11,030,453**	**11,030,453**	**28,449,014**
163-Jenda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	2,600,000	2,600,000	9,053,944
			014-Public Utilities	250,000	250,000	
			015-Office supplies	2,000,000	2,000,000	2,775,779
			016-Medical supplies	150,000	150,000	
			018-Education supplies	2,685,212	2,685,212	5,650,174
			025-Routine Maintenance of Assets	1,119,635	1,119,635	
		1-Secondary Education Total		9,804,847	9,804,847	17,479,897
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,479,897**
163-Jenda CDSS Total				**9,804,847**	**9,804,847**	**17,479,897**
164-Misuku CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,209,320	2,209,320	3,060,000
			014-Public Utilities	480,000	480,000	240,000
			015-Office supplies	200,000	200,000	2,632,500
			016-Medical supplies	225,000	225,000	195,000
			018-Education supplies	5,921,133	5,921,133	15,843,386
			019-Training expenses	450,000	450,000	
			023-Other goods and services	185,000	185,000	105,000
			024-Motor vehicle running expenses	360,000	360,000	360,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	5,267,353
		1-Secondary Education Total		11,030,453	11,030,453	27,703,239
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**27,703,239**
164-Misuku CDSS Total				**11,030,453**	**11,030,453**	**27,703,239**
165-Mzalangwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,949,635	3,949,635	7,400,000
			014-Public Utilities	780,983	780,983	500,000
			015-Office supplies	2,291,000	2,291,000	6,815,779
			016-Medical supplies	220,000	220,000	
			018-Education supplies	2,063,229	2,063,229	6,951,826
			025-Routine Maintenance of Assets	500,000	500,000	3,575,241
		1-Secondary Education Total		9,804,847	9,804,847	25,242,846
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**25,242,846**
165-Mzalangwe CDSS Total				**9,804,847**	**9,804,847**	**25,242,846**
166-Kapanda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,300,000	2,300,000	6,400,000
			014-Public Utilities	516,487	516,487	650,000
			015-Office supplies	1,800,000	1,800,000	
			016-Medical supplies	300,000	300,000	866,016
			018-Education supplies	2,237,148	2,237,148	11,270,527
			025-Routine Maintenance of Assets	200,000	200,000	3,452,164
		1-Secondary Education Total		7,353,635	7,353,635	22,638,707
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**22,638,707**
166-Kapanda CDSS Total				**7,353,635**	**7,353,635**	**22,638,707**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
167-Chitimaba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,789,726	1,789,726	
			012-Internal travel	2,154,487	2,154,487	9,200,000
			014-Public Utilities	570,000	570,000	500,000
			015-Office supplies	192,000	192,000	130,000
			018-Education supplies	2,447,422	2,447,422	13,342,881
			025-Routine Maintenance of Assets	200,000	200,000	5,509,485
		1-Secondary Education Total		7,353,635	7,353,635	28,682,366
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**28,682,366**
167-Chitimaba CDSS Total				**7,353,635**	**7,353,635**	**28,682,366**
168-Bungano CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,619,635	3,619,635	3,800,000
			014-Public Utilities	1,000,000	1,000,000	
			015-Office supplies	1,000,000	1,000,000	500,000
			016-Medical supplies	271,983	271,983	215,779
			018-Education supplies	3,563,229	3,563,229	6,157,204
			019-Training expenses			1,000,000
			025-Routine Maintenance of Assets	350,000	350,000	
		1-Secondary Education Total		9,804,847	9,804,847	11,672,983
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,672,983**
168-Bungano CDSS Total				**9,804,847**	**9,804,847**	**11,672,983**
169-Kwakupokera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,000,000	3,000,000	1,600,000
			015-Office supplies	1,741,618	1,741,618	
			018-Education supplies	2,063,229	2,063,229	7,696,655
			025-Routine Maintenance of Assets	3,000,000	3,000,000	3,000,909
		1-Secondary Education Total		9,804,847	9,804,847	12,297,564
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,297,564**
169-Kwakupokera CDSS Total				**9,804,847**	**9,804,847**	**12,297,564**
170-Mzambazi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,119,635	2,119,635	5,962,404
			014-Public Utilities	300,000	300,000	315,779
			015-Office supplies	2,529,543	2,529,543	2,700,000
			016-Medical supplies	192,440	192,440	300,000
			018-Education supplies	4,163,229	4,163,229	12,613,740
			025-Routine Maintenance of Assets	500,000	500,000	5,000,000
		1-Secondary Education Total		9,804,847	9,804,847	26,891,923
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**26,891,923**
170-Mzambazi CDSS Total				**9,804,847**	**9,804,847**	**26,891,923**
171-Edingeni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	
			012-Internal travel	1,600,000	1,600,000	7,120,000
			014-Public Utilities	1,600,000	1,600,000	1,050,000
			015-Office supplies	1,800,000	1,800,000	3,080,000
			016-Medical supplies	200,000	200,000	
			018-Education supplies	3,604,847	3,604,847	6,503,356
			025-Routine Maintenance of Assets	200,000	200,000	9,602,186
		1-Secondary Education Total		9,804,847	9,804,847	27,355,542
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**27,355,542**
171-Edingeni CDSS Total				**9,804,847**	**9,804,847**	**27,355,542**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
172-Kafukule CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,119,635	4,119,635	9,800,000
			014-Public Utilities	500,000	500,000	300,000
			015-Office supplies	600,000	600,000	1,200,000
			018-Education supplies	4,185,212	4,185,212	4,033,313
			025-Routine Maintenance of Assets	400,000	400,000	330,730
		1-Secondary Education Total		9,804,847	9,804,847	15,664,043
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,664,043**
172-Kafukule CDSS Total				**9,804,847**	**9,804,847**	**15,664,043**
173-Chirambo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,255,000	2,255,000	5,360,000
			014-Public Utilities	200,000	200,000	
			015-Office supplies	1,250,726	1,250,726	270,000
			018-Education supplies	3,247,422	3,247,422	8,865,533
			025-Routine Maintenance of Assets	400,487	400,487	538,656
		1-Secondary Education Total		7,353,635	7,353,635	15,034,189
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,034,189**
173-Chirambo CDSS Total				**7,353,635**	**7,353,635**	**15,034,189**
174-Emchisweni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,390,000	3,390,000	2,200,000
			014-Public Utilities			600,000
			015-Office supplies	3,549,635	3,549,635	2,655,473
			016-Medical supplies	351,983	351,983	
			018-Education supplies	2,413,229	2,413,229	6,166,932
			025-Routine Maintenance of Assets	100,000	100,000	2,717,158
		1-Secondary Education Total		9,804,847	9,804,847	14,339,563
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,339,563**
174-Emchisweni CDSS Total				**9,804,847**	**9,804,847**	**14,339,563**
175-Kam'banga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			012-Internal travel	3,005,618	3,005,618	5,266,000
			014-Public Utilities	600,000	600,000	500,000
			015-Office supplies	896,000	896,000	2,664,537
			018-Education supplies	4,303,229	4,303,229	7,622,123
			025-Routine Maintenance of Assets	500,000	500,000	500,000
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
175-Kam'banga CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
176-Lundu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,743,333	1,743,333	
			012-Internal travel	2,659,885	2,659,885	3,830,422
			014-Public Utilities	98,400	98,400	
			015-Office supplies	750,000	750,000	715,779
			018-Education supplies	3,553,229	3,553,229	7,683,085
			025-Routine Maintenance of Assets	1,000,000	1,000,000	1,800,000
		1-Secondary Education Total		9,804,847	9,804,847	14,029,286
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,029,286**
176-Lundu CDSS Total				**9,804,847**	**9,804,847**	**14,029,286**
177-Pundu CDSS						

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
177-Pu	**128-Secondary Education**					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	365,000	365,000	
			012-Internal travel	1,958,635	1,958,635	2,400,000
			014-Public Utilities	653,487	653,487	952,372
			015-Office supplies	1,175,496	1,175,496	1,500,780
			016-Medical supplies	151,000	151,000	
			018-Education supplies	5,051,229	5,051,229	8,119,309
			025-Routine Maintenance of Assets	450,000	450,000	450,000
		1-Secondary Education Total		9,804,847	9,804,847	13,422,461
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,422,461**
177-Pundu CDSS Total				**9,804,847**	**9,804,847**	**13,422,461**
178-Engucwini CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,000,000	2,000,000	8,500,000
			015-Office supplies	1,389,726	1,389,726	1,286,835
			016-Medical supplies	116,487	116,487	100,000
			018-Education supplies	3,347,422	3,347,422	14,253,498
			025-Routine Maintenance of Assets	500,000	500,000	9,194,470
		1-Secondary Education Total		7,353,635	7,353,635	33,334,803
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**33,334,803**
178-Engucwini CDSS Total				**7,353,635**	**7,353,635**	**33,334,803**
179-Lupaso CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,540,000	2,540,000	5,189,730
			014-Public Utilities	100,000	100,000	200,000
			015-Office supplies	1,700,190	1,700,190	1,315,779
			018-Education supplies	4,488,360	4,488,360	11,406,488
			023-Other goods and services	200,000	200,000	200,000
			025-Routine Maintenance of Assets	776,297	776,297	500,000
		1-Secondary Education Total		9,804,847	9,804,847	18,811,997
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,997**
179-Lupaso CDSS Total				**9,804,847**	**9,804,847**	**18,811,997**
180-Luzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,672,864	2,672,864	2,362,093
			014-Public Utilities	400,000	400,000	400,000
			015-Office supplies	2,323,754	2,323,754	2,515,780
			016-Medical supplies	65,000	65,000	
			018-Education supplies	3,063,229	3,063,229	6,873,073
			019-Training expenses	480,000	480,000	600,000
			024-Motor vehicle running expenses	200,000	200,000	200,000
			025-Routine Maintenance of Assets	600,000	600,000	500,000
		1-Secondary Education Total		9,804,847	9,804,847	13,450,946
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,450,946**
180-Luzi CDSS Total				**9,804,847**	**9,804,847**	**13,450,946**
181-Ngara CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	800,000
			012-Internal travel	1,419,635	1,419,635	1,220,000
			014-Public Utilities	600,000	600,000	400,000
			015-Office supplies	1,521,983	1,521,983	4,280,000
			016-Medical supplies	100,000	100,000	
			018-Education supplies	4,263,229	4,263,229	8,386,519
			023-Other goods and services	300,000	300,000	40,000
			024-Motor vehicle running expenses	300,000	300,000	400,000
			025-Routine Maintenance of Assets	300,000	300,000	175,780
		1-Secondary Education Total		9,804,847	9,804,847	15,702,299

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
181-Nga	**128-Secondary Education Total**			**9,804,847**	**9,804,847**	**15,702,299**
181-Ngara CDSS Total				**9,804,847**	**9,804,847**	**15,702,299**
182-Masasa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Buildings other than dwellings			1,200,000
			012-Internal travel	2,419,353	2,419,353	3,160,000
			014-Public Utilities	668,525	668,525	832,530
			015-Office supplies	2,254,330	2,254,330	6,923,488
			016-Medical supplies			127,737
			018-Education supplies	1,547,422	1,547,422	5,049,771
			023-Other goods and services	100,000	100,000	
			024-Motor vehicle running expenses	214,005	214,005	
			025-Routine Maintenance of Assets	150,000	150,000	
		1-Secondary Education Total		7,353,635	7,353,635	17,293,526
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**17,293,526**
182-Masasa CDSS Total				**7,353,635**	**7,353,635**	**17,293,526**
183-Msongwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,386,213	1,386,213	3,300,000
			014-Public Utilities	820,000	820,000	1,300,000
			015-Office supplies	450,000	450,000	870,099
			016-Medical supplies	150,000	150,000	127,737
			018-Education supplies	2,947,422	2,947,422	8,906,691
			025-Routine Maintenance of Assets	1,600,000	1,600,000	2,788,999
		1-Secondary Education Total		7,353,635	7,353,635	17,293,526
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**17,293,526**
183-Msongwe CDSS Total				**7,353,635**	**7,353,635**	**17,293,526**
184-Mchengautuba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,153,990	4,153,990	4,810,000
			014-Public Utilities	2,150,000	2,150,000	2,600,000
			015-Office supplies	4,208,437	4,208,437	7,549,121
			016-Medical supplies	300,000	300,000	
			018-Education supplies	3,094,843	3,094,843	3,593,384
			025-Routine Maintenance of Assets	800,000	800,000	
		1-Secondary Education Total		14,707,270	14,707,270	18,552,505
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**18,552,505**
184-Mchengautuba CDSS Total				**14,707,270**	**14,707,270**	**18,552,505**
185-Mtangatanga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,489,726	2,489,726	2,400,000
			014-Public Utilities	396,487	396,487	326,835
			015-Office supplies	2,100,000	2,100,000	2,100,000
			016-Medical supplies	250,000	250,000	250,000
			018-Education supplies	1,917,422	1,917,422	5,368,263
			025-Routine Maintenance of Assets	200,000	200,000	3,275,111
		1-Secondary Education Total		7,353,635	7,353,635	13,720,209
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,720,209**
185-Mtangatanga CDSS Total				**7,353,635**	**7,353,635**	**13,720,209**
186-Njuyu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,589,726	3,589,726	3,150,000
			014-Public Utilities	200,000	200,000	
			015-Office supplies	100,000	100,000	319,836
			018-Education supplies	2,916,579	2,916,579	5,691,048
			024-Motor vehicle running expenses	497,330	497,330	1,086,835

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
186-Nj	128-Sec	1-Secondary	025-Routine Maintenance of Assets	50,000	50,000	50,000
		1-Secondary Education Total		7,353,635	7,353,635	10,297,719
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,297,719**
186-Njuyu CDSS Total				**7,353,635**	**7,353,635**	**10,297,719**
187-Moyale CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,319,635	1,319,635	3,860,000
			014-Public Utilities	500,000	500,000	500,000
			015-Office supplies	3,200,000	3,200,000	3,784,200
			016-Medical supplies	621,983	621,983	621,983
			018-Education supplies	2,063,229	2,063,229	5,912,018
			023-Other goods and services	500,000	500,000	500,000
			024-Motor vehicle running expenses	600,000	600,000	600,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	3,033,796
		1-Secondary Education Total		9,804,847	9,804,847	18,811,997
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,997**
187-Moyale CDSS Total				**9,804,847**	**9,804,847**	**18,811,997**
188-Emvuyeni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			012-Internal travel	4,291,635	4,291,635	10,614,557
			014-Public Utilities	280,000	280,000	90,000
			015-Office supplies	192,440	192,440	492,400
			018-Education supplies	3,740,772	3,740,772	9,329,633
			025-Routine Maintenance of Assets	800,000	800,000	2,800,000
		1-Secondary Education Total		9,804,847	9,804,847	23,326,590
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**23,326,590**
188-Emvuyeni CDSS Total				**9,804,847**	**9,804,847**	**23,326,590**
189-Tukombo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,640,000	2,640,000	3,300,000
			014-Public Utilities	346,000	346,000	250,000
			015-Office supplies	1,515,643	1,515,643	
			016-Medical supplies	300,000	300,000	300,000
			018-Education supplies	4,203,204	4,203,204	8,558,259
			025-Routine Maintenance of Assets	800,000	800,000	3,719,403
		1-Secondary Education Total		9,804,847	9,804,847	16,127,662
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,127,662**
189-Tukombo CDSS Total				**9,804,847**	**9,804,847**	**16,127,662**
190-Usisya CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,200,000	3,200,000	5,200,000
			014-Public Utilities	380,000	380,000	1,400,000
			015-Office supplies	1,620,000	1,620,000	900,779
			018-Education supplies	4,504,847	4,504,847	14,249,738
			025-Routine Maintenance of Assets	100,000	100,000	5,536,860
		1-Secondary Education Total		9,804,847	9,804,847	27,287,377
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**27,287,377**
190-Usisya CDSS Total				**9,804,847**	**9,804,847**	**27,287,377**
191-Edindeni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,400,000	3,400,000	4,872,026
			016-Medical supplies	500,000	500,000	300,000
			018-Education supplies	3,683,229	3,683,229	9,844,252
			025-Routine Maintenance of Assets	2,221,618	2,221,618	2,000,000

Vote 250: Ministry Of Basic and Secondary Education
Recurrent Details

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
191-Edir	128-Secor	1-Secondary Education Total		9,804,847	9,804,847	17,016,278
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,016,278**
191-Edindeni CDSS Total				**9,804,847**	**9,804,847**	**17,016,278**
192-Baula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	5,227,256	5,227,256	9,689,533
			014-Public Utilities	1,000,000	1,000,000	800,000
			015-Office supplies	948,731	948,731	6,496,295
			016-Medical supplies			191,605
			018-Education supplies	3,054,466	3,054,466	7,909,342
			025-Routine Maintenance of Assets	800,000	800,000	2,860,000
		1-Secondary Education Total		11,030,453	11,030,453	27,946,775
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**27,946,775**
192-Baula CDSS Total				**11,030,453**	**11,030,453**	**27,946,775**
193-Enyezini CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,384,589	2,384,589	6,800,000
			014-Public Utilities	1,400,000	1,400,000	500,000
			015-Office supplies	674,731	674,731	7,244,098
			016-Medical supplies	250,000	250,000	
			018-Education supplies	5,321,133	5,321,133	6,902,677
			024-Motor vehicle running expenses	500,000	500,000	
			025-Routine Maintenance of Assets	500,000	500,000	6,500,000
		1-Secondary Education Total		11,030,453	11,030,453	27,946,775
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**27,946,775**
193-Enyezini CDSS Total				**11,030,453**	**11,030,453**	**27,946,775**
194-Bulala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,419,635	3,419,635	6,279,941
			014-Public Utilities	130,000	130,000	350,779
			015-Office supplies	3,400,000	3,400,000	2,000,000
			016-Medical supplies	100,000	100,000	100,000
			018-Education supplies	2,665,212	2,665,212	7,460,558
			025-Routine Maintenance of Assets	90,000	90,000	825,000
		1-Secondary Education Total		9,804,847	9,804,847	17,016,278
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,016,278**
194-Bulala CDSS Total				**9,804,847**	**9,804,847**	**17,016,278**
195-Iponga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,860,000	1,860,000	1,700,000
			014-Public Utilities	415,487	415,487	1,686,835
			015-Office supplies	950,000	950,000	
			016-Medical supplies	369,726	369,726	1,000,000
			018-Education supplies	2,531,422	2,531,422	4,917,684
			019-Training expenses	500,000	500,000	
			025-Routine Maintenance of Assets	727,000	727,000	5,768,290
		1-Secondary Education Total		7,353,635	7,353,635	15,072,809
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,072,809**
195-Iponga CDSS Total				**7,353,635**	**7,353,635**	**15,072,809**
196-Chaboli CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,210,623	3,210,623	6,743,711
			015-Office supplies	1,312,693	1,312,693	1,022,000
			018-Education supplies	1,947,422	1,947,422	7,106,698
			019-Training expenses			161,780

Vote 250: Ministry Of Basic and Secondary Education
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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
196-Cł	128-Sec	1-Secondary	024-Motor vehicle running expenses	200,000	200,000	
			025-Routine Maintenance of Assets	682,897	682,897	
		1-Secondary Education Total		7,353,635	7,353,635	15,034,189
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,034,189**
196-Chaboli CDSS Total				**7,353,635**	**7,353,635**	**15,034,189**
197-Jombo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,000,000	4,000,000	3,800,000
			014-Public Utilities	419,635	419,635	800,000
			015-Office supplies	1,429,544	1,429,544	1,300,000
			016-Medical supplies	192,439	192,439	215,779
			018-Education supplies	3,563,229	3,563,229	6,263,249
			019-Training expenses			2,021,396
			024-Motor vehicle running expenses			600,000
			025-Routine Maintenance of Assets	200,000	200,000	200,000
		1-Secondary Education Total		9,804,847	9,804,847	15,200,424
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,424**
197-Jombo CDSS Total				**9,804,847**	**9,804,847**	**15,200,424**
198-Chifira CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,384,589	3,384,589	5,600,000
			014-Public Utilities	1,050,000	1,050,000	1,500,000
			015-Office supplies	500,000	500,000	500,000
			016-Medical supplies	500,000	500,000	480,252
			018-Education supplies	4,595,864	4,595,864	11,824,213
			024-Motor vehicle running expenses			500,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	7,117,312
		1-Secondary Education Total		11,030,453	11,030,453	27,521,777
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**27,521,777**
198-Chifira CDSS Total				**11,030,453**	**11,030,453**	**27,521,777**
199-Kavuzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,286,487	2,286,487	3,774,000
			014-Public Utilities	559,726	559,726	250,003
			015-Office supplies	1,890,000	1,890,000	1,188,220
			016-Medical supplies	150,000	150,000	161,780
			018-Education supplies	1,547,422	1,547,422	4,590,618
			024-Motor vehicle running expenses	120,000	120,000	
			025-Routine Maintenance of Assets	800,000	800,000	4,180,951
		1-Secondary Education Total		7,353,635	7,353,635	14,145,572
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,145,572**
199-Kavuzi CDSS Total				**7,353,635**	**7,353,635**	**14,145,572**
200 - Central Western Division						
	020-Management and Support Services					
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment			1,000,000
			012-Internal travel	14,500,000	14,500,000	17,030,000
			014-Public Utilities	180,000	180,000	340,000
			015-Office supplies	1,667,608	1,667,608	2,110,466
			019-Training expenses			820,000
			023-Other goods and services	180,000	180,000	180,000
			024-Motor vehicle running expenses	2,500,000	2,500,000	3,314,601
		8-Financial Management and Audit Services Total		19,027,608	19,027,608	24,795,067
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	2,380,000	2,380,000	2,738,000
			012-Internal travel	29,165,600	29,165,600	29,882,500
			014-Public Utilities	63,000	63,000	126,000
			015-Office supplies	3,462,000	3,462,000	5,088,200
			019-Training expenses	500,000	500,000	

Vote 250: Ministry Of Basic and Secondary Education
Recurrent Details

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
200 - C	020-Mar	9-Human Re	024-Motor vehicle running expenses	9,750,000	9,750,000	11,800,000
		9-Human Resource Management Total		45,320,600	45,320,600	49,634,700
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	13,700,000	13,700,000	18,726,636
			012-Internal travel	117,740,359	117,740,359	139,940,359
			013-External travel	33,000,000	33,000,000	36,300,000
			014-Public Utilities	6,478,000	6,478,000	9,300,000
			015-Office supplies	75,706,965	75,706,965	51,552,205
			018-Education supplies	232,956,989	232,956,989	465,913,978
			019-Training expenses	16,500,000	16,500,000	21,700,000
			024-Motor vehicle running expenses	23,264,112	23,264,112	23,876,686
			025-Routine Maintenance of Assets	140,625,000	140,625,000	156,000,000
			083-Current grants to Budgetary central government	317,624,891	317,624,891	443,021,721
			119-Premiums	6,000,000	6,000,000	6,000,000
		2-Planning, Monitoring and Evaluation Total		983,596,316	983,596,316	1,372,331,585
		3-Cross Cutting Issues				
			002-Machinery and equipment other than transport equipment	60,000	60,000	
			012-Internal travel	6,504,500	6,504,500	10,450,000
			014-Public Utilities			200,000
			015-Office supplies	610,900	610,900	1,100,000
			024-Motor vehicle running expenses	2,714,364	2,714,364	3,300,000
		3-Cross Cutting Issues Total		9,889,764	9,889,764	15,050,000
	020-Management and Support Services Total			**1,057,834,288**	**1,057,834,288**	**1,461,811,352**
	127-Basic Education					
		2-Primary Education				
			012-Internal travel	7,700,000	7,700,000	9,080,000
			014-Public Utilities	50,000	50,000	50,000
			015-Office supplies	500,000	500,000	699,950
			024-Motor vehicle running expenses	1,723,320	1,723,320	2,073,310
		2-Primary Education Total		9,973,320	9,973,320	11,903,260
	127-Basic Education Total			**9,973,320**	**9,973,320**	**11,903,260**
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	6,581,499,969	6,581,499,969	9,654,720,176
			002-Machinery and equipment other than transport equipment			1,000,000
			003-Other allowances in cash	106,538,000	106,537,999	155,509,318
			012-Internal travel	17,276,920	17,276,920	22,200,000
			014-Public Utilities	400,000	400,000	400,000
			015-Office supplies	840,000	840,000	800,000
			024-Motor vehicle running expenses	2,620,000	2,620,000	3,020,000
		1-Secondary Education Total		6,709,174,889	6,709,174,888	9,837,649,494
	128-Secondary Education Total			**6,709,174,889**	**6,709,174,888**	**9,837,649,494**
200 - Central Western Division Total				**7,776,982,497**	**7,776,982,496**	**11,311,364,106**
201 - Bwaila Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	277,105,636	277,103,639	406,499,642
			003-Other allowances in cash	2,611,000	2,611,000	3,798,436
			012-Internal travel	1,760,000	1,760,000	3,480,000
			014-Public Utilities	11,300,000	11,300,000	32,800,000
			015-Office supplies	15,731,584	15,731,584	86,970,295
			016-Medical supplies	1,387,900	1,387,900	4,004,286
			018-Education supplies	21,019,808	21,019,808	47,322,359
			023-Other goods and services	952,971	952,971	360,000
			024-Motor vehicle running expenses	2,500,000	2,500,000	5,000,000
			025-Routine Maintenance of Assets	500,000	500,000	34,000,001
		1-Secondary Education Total		334,868,899	334,866,902	624,235,019
	128-Secondary Education Total			**334,868,899**	**334,866,902**	**624,235,019**
201 - Bwaila Secondary School Total				**334,868,899**	**334,866,902**	**624,235,019**
202 - Chinsapo Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	375,208,488	375,206,490	550,411,452

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
202 - C	128-Sec	1-Secondary	002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
			003-Other allowances in cash	3,683,000	3,683,000	5,360,883
			012-Internal travel	5,460,000	5,460,000	4,800,000
			014-Public Utilities	9,500,000	9,500,000	12,400,000
			015-Office supplies	8,943,688	8,943,688	9,953,673
			016-Medical supplies	902,060	902,060	626,620
			018-Education supplies	16,496,882	16,496,882	7,370,166
			019-Training expenses	2,000,000	2,000,000	1,500,000
			023-Other goods and services	300,000	300,000	300,000
			024-Motor vehicle running expenses	1,949,634	1,949,634	839,634
			025-Routine Maintenance of Assets	3,600,000	3,600,000	500,000
		1-Secondary Education Total		434,043,752	434,041,754	594,062,428
	128-Secondary Education Total			**434,043,752**	**434,041,754**	**594,062,428**
202 - Chinsapo Secondary School Total				**434,043,752**	**434,041,754**	**594,062,428**
203 - Chipasula Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	338,623,967	338,621,969	496,743,852
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	6,000,000
			003-Other allowances in cash	3,235,000	3,235,000	4,707,680
			012-Internal travel	3,280,000	3,280,000	5,580,000
			014-Public Utilities	9,266,746	9,266,746	15,500,000
			015-Office supplies	12,204,493	12,204,493	24,376,260
			016-Medical supplies	902,061	902,061	902,060
			018-Education supplies	24,905,663	24,905,663	26,205,066
			019-Training expenses			1,000,000
			023-Other goods and services	918,300	918,300	220,000
			024-Motor vehicle running expenses	2,175,000	2,175,000	1,500,000
			025-Routine Maintenance of Assets			3,600,000
		1-Secondary Education Total		397,011,230	397,009,232	586,334,918
	128-Secondary Education Total			**397,011,230**	**397,009,232**	**586,334,918**
203 - Chipasula Secondary School Total				**397,011,230**	**397,009,232**	**586,334,918**
204 - Dedza Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	225,113,611	225,111,613	330,230,028
			002-Machinery and equipment other than transport equipment			28,192,172
			003-Other allowances in cash	4,461,000	4,461,000	6,498,543
			012-Internal travel	1,380,000	1,380,000	
			014-Public Utilities	41,000,000	41,000,000	94,999,782
			015-Office supplies	28,800,000	28,800,000	52,103,823
			016-Medical supplies	3,888,885	3,888,885	12,241,044
			018-Education supplies	124,910,000	124,910,000	222,892,560
			023-Other goods and services	650,000	650,000	170,400
			024-Motor vehicle running expenses	782,064	782,064	1,400,000
			025-Routine Maintenance of Assets	6,323,284	6,323,284	27,000,000
		1-Secondary Education Total		437,308,844	437,306,846	775,728,352
	128-Secondary Education Total			**437,308,844**	**437,306,846**	**775,728,352**
204 - Dedza Secondary School Total				**437,308,844**	**437,306,846**	**775,728,352**
205 - Dombole Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	36,112,555	36,112,555	52,975,250
			002-Machinery and equipment other than transport equipment	400,000	400,000	2,904,047
			003-Other allowances in cash	376,000	376,000	546,998
			012-Internal travel	2,190,000	2,190,000	1,520,000
			014-Public Utilities	1,460,000	1,460,000	1,800,000
			015-Office supplies	2,141,040	2,141,040	2,536,744
			016-Medical supplies	130,000	130,000	241,974
			018-Education supplies	7,244,634	7,244,634	5,300,000
			024-Motor vehicle running expenses	600,000	600,000	200,000
			025-Routine Maintenance of Assets	541,596	541,596	500,000
		1-Secondary Education Total		51,195,825	51,195,825	68,525,013
	128-Secondary Education Total			**51,195,825**	**51,195,825**	**68,525,013**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
205 - Dombole Secondary School Total				**51,195,825**	**51,195,825**	**68,525,013**
206 - Dzenza Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	340,075,162	340,073,165	498,872,680
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	8,944,068
			003-Other allowances in cash	4,577,000	4,577,000	6,674,597
			012-Internal travel	2,805,000	2,805,000	3,940,000
			014-Public Utilities	28,300,000	28,300,000	35,900,461
			015-Office supplies	10,917,947	10,917,947	23,435,000
			016-Medical supplies	1,103,000	1,103,000	1,500,000
			018-Education supplies	19,982,375	19,982,375	9,800,000
			023-Other goods and services	250,000	250,000	300,000
			024-Motor vehicle running expenses	1,050,000	1,050,000	1,650,000
			025-Routine Maintenance of Assets	1,500,000	1,500,000	17,500,000
		1-Secondary Education Total		412,060,484	412,058,487	608,516,806
	128-Secondary Education Total			**412,060,484**	**412,058,487**	**608,516,806**
206 - Dzenza Secondary School Total				**412,060,484**	**412,058,487**	**608,516,806**
207 - Kang'oma Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	127,371,148	127,369,149	186,846,889
			003-Other allowances in cash	4,080,000	4,080,000	5,970,550
			012-Internal travel	475,000	475,000	500,000
			014-Public Utilities	3,800,000	3,800,000	2,512,158
			015-Office supplies	3,134,948	3,134,948	5,386,727
			016-Medical supplies	240,000	240,000	230,794
			018-Education supplies	5,192,322	5,192,322	4,275,684
			023-Other goods and services	365,000	365,000	300,000
			025-Routine Maintenance of Assets	1,500,000	1,500,000	1,106,079
		1-Secondary Education Total		146,158,418	146,156,419	207,128,881
	128-Secondary Education Total			**146,158,418**	**146,156,419**	**207,128,881**
207 - Kang'oma Secondary School Total				**146,158,418**	**146,156,419**	**207,128,881**
208 - Lilongwe Girls Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	312,461,991	312,459,992	458,365,586
			003-Other allowances in cash	3,017,000	3,017,000	4,389,078
			012-Internal travel	700,000	700,000	2,700,000
			014-Public Utilities	68,646,214	68,646,214	74,113,905
			015-Office supplies	24,162,316	24,162,316	45,946,282
			016-Medical supplies	3,548,188	3,548,188	11,312,326
			018-Education supplies	100,480,227	100,480,227	230,895,422
			023-Other goods and services	488,000	488,000	2,600,000
			024-Motor vehicle running expenses	4,113,871	4,113,871	14,250,000
			025-Routine Maintenance of Assets	4,548,217	4,548,217	23,000,000
			119-Premiums	1,047,200	1,047,200	1,000,000
		1-Secondary Education Total		523,213,224	523,211,225	868,572,599
	128-Secondary Education Total			**523,213,224**	**523,211,225**	**868,572,599**
208 - Lilongwe Girls Secondary School Total				**523,213,224**	**523,211,225**	**868,572,599**
209 - Linthipe Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	91,019,851	91,017,854	133,521,416
			003-Other allowances in cash	2,109,000	2,109,000	3,082,735
			012-Internal travel	2,040,000	2,040,000	6,140,000
			014-Public Utilities	2,200,000	2,200,000	2,495,602
			015-Office supplies	2,624,947	2,624,947	10,960,000
			016-Medical supplies	240,250	240,250	240,250
			018-Education supplies	6,492,072	6,492,072	7,892,072
			023-Other goods and services	180,000	180,000	180,000
			024-Motor vehicle running expenses	450,000	450,000	450,000
			025-Routine Maintenance of Assets	480,000	480,000	915,675
		1-Secondary Education Total		107,836,120	107,834,123	165,877,750

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
209 - Lin	**128-Secondary Education Total**			**107,836,120**	**107,834,123**	**165,877,750**
209 - Linthipe Secondary School Total				**107,836,120**	**107,834,123**	**165,877,750**
210 - Madzanje Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	91,132,204	91,130,206	133,686,231
			002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,000,000
			003-Other allowances in cash	905,000	905,000	1,316,578
			012-Internal travel	1,980,000	1,980,000	1,800,000
			014-Public Utilities	3,000,479	3,000,479	3,000,000
			015-Office supplies	900,000	900,000	3,704,047
			016-Medical supplies	216,000	216,000	216,000
			018-Education supplies	6,094,843	6,094,843	4,282,718
			024-Motor vehicle running expenses	811,000	811,000	500,000
			025-Routine Maintenance of Assets	504,947	504,947	500,000
		1-Secondary Education Total		106,744,473	106,742,475	150,005,574
	128-Secondary Education Total			**106,744,473**	**106,742,475**	**150,005,574**
210 - Madzanje Secondary School Total				**106,744,473**	**106,742,475**	**150,005,574**
211 - Magawa Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	110,298,601	110,296,603	161,802,345
			003-Other allowances in cash	2,323,000	2,323,000	3,394,058
			012-Internal travel	1,200,000	1,200,000	1,000,000
			014-Public Utilities	17,711,813	17,711,813	32,753,216
			015-Office supplies	7,500,000	7,500,000	9,637,551
			016-Medical supplies	641,464	641,464	939,421
			018-Education supplies	11,252,916	11,252,916	13,000,000
			019-Training expenses	913,194	913,194	894,056
		1-Secondary Education Total		151,840,988	151,838,990	223,420,647
	128-Secondary Education Total			**151,840,988**	**151,838,990**	**223,420,647**
211 - Magawa Secondary School Total				**151,840,988**	**151,838,990**	**223,420,647**
212 - Mayani Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	73,180,445	73,178,447	107,351,928
			003-Other allowances in cash	778,000	778,000	1,131,820
			012-Internal travel	1,375,000	1,375,000	3,500,000
			014-Public Utilities	7,000,000	7,000,000	7,915,771
			015-Office supplies	1,835,000	1,835,000	4,864,113
			016-Medical supplies	394,900	394,900	549,301
			018-Education supplies	8,004,794	8,004,794	15,900,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	1,800,000
		1-Secondary Education Total		93,568,139	93,566,141	143,012,933
	128-Secondary Education Total			**93,568,139**	**93,566,141**	**143,012,933**
212 - Mayani Secondary School Total				**93,568,139**	**93,566,141**	**143,012,933**
213 - Mchinji Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	169,669,239	169,667,241	248,896,001
			003-Other allowances in cash	3,189,000	3,189,000	4,658,279
			012-Internal travel	2,720,000	2,720,000	5,580,000
			014-Public Utilities	29,208,903	29,208,903	87,000,000
			015-Office supplies	23,681,446	23,681,446	55,023,290
			016-Medical supplies	868,000	868,000	3,382,107
			018-Education supplies	18,349,070	18,349,070	31,543,265
			024-Motor vehicle running expenses	2,000,000	2,000,000	5,000,000
			025-Routine Maintenance of Assets	4,062,567	4,062,567	22,000,000
		1-Secondary Education Total		253,748,225	253,746,227	463,082,942
	128-Secondary Education Total			**253,748,225**	**253,746,227**	**463,082,942**
213 - Mchinji Secondary School Total				**253,748,225**	**253,746,227**	**463,082,942**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
214 - Mitundu Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	165,360,698	165,358,700	242,575,594
			003-Other allowances in cash	1,549,000	1,549,000	2,253,457
			012-Internal travel	2,005,000	2,005,000	375,000
			014-Public Utilities	39,818,625	39,818,625	58,075,000
			015-Office supplies	3,872,481	3,872,481	14,432,924
			016-Medical supplies	1,102,519	1,102,519	1,674,849
			018-Education supplies	15,909,697	15,909,697	14,184,699
			024-Motor vehicle running expenses	2,000,000	2,000,000	3,000,000
			025-Routine Maintenance of Assets	2,700,000	2,700,000	12,116,038
		1-Secondary Education Total		234,318,020	234,316,022	348,687,561
	128-Secondary Education Total			**234,318,020**	**234,316,022**	**348,687,561**
214 - Mitundu Secondary School Total				**234,318,020**	**234,316,022**	**348,687,561**
215 - Mkanda Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	96,368,965	96,366,967	141,368,289
			003-Other allowances in cash	2,586,000	2,586,000	3,782,506
			012-Internal travel	1,400,000	1,400,000	900,000
			014-Public Utilities	2,304,948	2,304,948	2,520,000
			015-Office supplies	2,500,000	2,500,000	5,251,907
			016-Medical supplies	240,550	240,550	294,145
			018-Education supplies	7,461,772	7,461,772	10,102,644
			024-Motor vehicle running expenses			500,000
			025-Routine Maintenance of Assets	800,000	800,000	1,403,830
		1-Secondary Education Total		113,662,235	113,660,237	166,123,321
	128-Secondary Education Total			**113,662,235**	**113,660,237**	**166,123,321**
215 - Mkanda Secondary School Total				**113,662,235**	**113,660,237**	**166,123,321**
216 - Mkwichi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	350,838,856	350,836,858	514,662,463
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
			003-Other allowances in cash	3,207,000	3,207,000	4,665,487
			012-Internal travel	2,000,000	2,000,000	
			014-Public Utilities	16,000,000	16,000,000	9,129,928
			015-Office supplies	7,793,321	7,793,321	4,335,858
			016-Medical supplies	988,279	988,279	341,223
			018-Education supplies	23,005,663	23,005,663	5,550,000
			023-Other goods and services	365,000	365,000	400,000
			025-Routine Maintenance of Assets	3,500,000	3,500,000	1,400,000
		1-Secondary Education Total		409,198,119	409,196,121	540,484,959
	128-Secondary Education Total			**409,198,119**	**409,196,121**	**540,484,959**
216 - Mkwichi Secondary School Total				**409,198,119**	**409,196,121**	**540,484,959**
217 - Mtakataka Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	82,734,229	82,732,231	121,366,836
			002-Machinery and equipment other than transport equipment			5,841,124
			003-Other allowances in cash	791,000	791,000	1,150,732
			012-Internal travel	1,160,000	1,160,000	2,380,000
			014-Public Utilities	2,247,932	2,247,932	2,918,690
			015-Office supplies	4,379,791	4,379,791	7,457,904
			016-Medical supplies	240,549	240,549	415,393
			018-Education supplies	5,777,174	5,777,174	5,594,843
			024-Motor vehicle running expenses	901,824	901,824	901,824
		1-Secondary Education Total		98,232,499	98,230,501	148,027,346
	128-Secondary Education Total			**98,232,499**	**98,230,501**	**148,027,346**
217 - Mtakataka Secondary School Total				**98,232,499**	**98,230,501**	**148,027,346**
218 - Ntcheu Secondary School						
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
218 - N	128-Sec	1-Secondary Education				
			001-Salaries in Cash	160,429,905	160,427,907	235,342,376
			002-Machinery and equipment other than transport equipment	2,700,000	2,700,000	3,050,571
			003-Other allowances in cash	3,031,000	3,031,000	4,428,424
			012-Internal travel	5,300,000	5,300,000	9,200,000
			014-Public Utilities	25,645,329	25,645,329	31,433,097
			015-Office supplies	6,838,932	6,838,932	20,492,541
			016-Medical supplies	1,197,867	1,197,867	2,130,139
			018-Education supplies	20,908,066	20,908,066	29,925,692
			023-Other goods and services	163,625	163,625	363,625
			024-Motor vehicle running expenses	654,502	654,502	954,502
			025-Routine Maintenance of Assets	4,000,000	4,000,000	7,235,581
		1-Secondary Education Total		230,869,226	230,867,228	344,556,548
	128-Secondary Education Total			**230,869,226**	**230,867,228**	**344,556,548**
218 - Ntcheu Secondary School Total				**230,869,226**	**230,867,228**	**344,556,548**
219 - Namchiteme Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	116,564,644	16,562,647	170,994,307
			003-Other allowances in cash	2,837,000	2,837,000	4,147,656
			012-Internal travel	2,550,000	2,550,000	1,800,000
			014-Public Utilities	16,000,000	16,000,000	12,873,085
			015-Office supplies	4,715,800	4,715,800	6,407,928
			016-Medical supplies	559,600	559,600	561,000
			018-Education supplies	13,493,987	13,493,987	6,768,000
			024-Motor vehicle running expenses	900,000	900,000	300,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	368,491
		1-Secondary Education Total		158,621,031	58,619,034	204,220,467
	128-Secondary Education Total			**158,621,031**	**58,619,034**	**204,220,467**
219 - Namchiteme Secondary School Total				**158,621,031**	**58,619,034**	**204,220,467**
220 - Namitete Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	200,014,242	200,012,244	293,410,553
			002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	16,000,000
			003-Other allowances in cash	2,324,000	2,324,000	3,385,293
			012-Internal travel	8,000,000	8,000,000	11,450,001
			014-Public Utilities	8,400,000	8,400,000	37,000,000
			015-Office supplies	20,931,136	20,931,136	86,000,000
			016-Medical supplies	1,520,000	1,520,000	3,450,000
			018-Education supplies	26,721,639	26,721,639	38,683,406
			023-Other goods and services			800,000
			024-Motor vehicle running expenses	3,200,000	3,200,000	9,000,000
			025-Routine Maintenance of Assets	6,117,211	6,117,211	8,849,322
		1-Secondary Education Total		283,228,228	283,226,230	508,028,575
	128-Secondary Education Total			**283,228,228**	**283,226,230**	**508,028,575**
220 - Namitete Secondary School Total				**283,228,228**	**283,226,230**	**508,028,575**
221 - Nsalu Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	99,729,418	99,727,420	146,297,900
			003-Other allowances in cash	2,625,000	2,625,000	3,839,242
			012-Internal travel	560,000	560,000	1,260,000
			014-Public Utilities	2,220,000	2,220,000	4,300,000
			015-Office supplies	2,305,218	2,305,218	4,033,125
			016-Medical supplies	240,550	240,550	345,382
			018-Education supplies	8,031,502	8,031,502	9,511,679
			023-Other goods and services	300,000	300,000	300,000
			024-Motor vehicle running expenses	750,000	750,000	620,000
			025-Routine Maintenance of Assets	300,000	300,000	800,000
		1-Secondary Education Total		117,061,688	117,059,690	171,307,328
	128-Secondary Education Total			**117,061,688**	**117,059,690**	**171,307,328**
221 - Nsalu Secondary School Total				**117,061,688**	**117,059,690**	**171,307,328**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
222 - Umbwi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,653,664	2,653,664	2,153,664
			014-Public Utilities	35,624,212	35,624,212	55,513,606
			015-Office supplies	6,661,553	6,661,553	17,661,553
			016-Medical supplies	844,348	844,348	1,725,302
			018-Education supplies	20,190,476	20,190,476	21,525,770
			024-Motor vehicle running expenses	382,892	382,892	
			025-Routine Maintenance of Assets	1,051,176	1,051,176	1,051,176
		1-Secondary Education Total		67,408,321	67,408,321	99,631,071
	128-Secondary Education Total			**67,408,321**	**67,408,321**	**99,631,071**
222 - Umbwi Secondary School Total				**67,408,321**	**67,408,321**	**99,631,071**
223 - Bembeke CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	135,596,358	135,594,360	198,912,846
			003-Other allowances in cash	1,313,000	1,313,000	1,910,129
			012-Internal travel	600,000	600,000	600,000
			014-Public Utilities	1,550,000	1,550,000	1,650,000
			015-Office supplies	2,436,528	2,436,528	3,436,528
			016-Medical supplies	160,366	160,366	193,784
			018-Education supplies	4,663,229	4,663,229	5,740,737
			023-Other goods and services	100,000	100,000	100,000
			024-Motor vehicle running expenses	294,724	294,724	294,724
		1-Secondary Education Total		146,714,205	146,712,207	212,838,748
	128-Secondary Education Total			**146,714,205**	**146,712,207**	**212,838,748**
223 - Bembeke CDSS Total				**146,714,205**	**146,712,207**	**212,838,748**
224 - Bilira CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	16,899,419	16,899,419	24,790,573
			002-Machinery and equipment other than transport equipment	1,203,618	1,203,618	4,549,140
			003-Other allowances in cash	532,000	532,000	778,323
			012-Internal travel	830,000	830,000	4,100,000
			014-Public Utilities	300,000	300,000	2,591,444
			015-Office supplies	550,000	550,000	7,685,883
			016-Medical supplies	90,000	90,000	215,707
			018-Education supplies	4,631,229	4,631,229	5,580,485
			025-Routine Maintenance of Assets	2,200,000	2,200,000	5,705,883
		1-Secondary Education Total		27,236,266	27,236,266	55,997,438
	128-Secondary Education Total			**27,236,266**	**27,236,266**	**55,997,438**
224 - Bilira CDSS Total				**27,236,266**	**27,236,266**	**55,997,438**
225 - Chigoneka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	171,737,519	171,735,520	251,930,060
			003-Other allowances in cash	1,613,000	1,613,000	2,346,564
			012-Internal travel	1,301,999	1,301,999	1,550,840
			014-Public Utilities	3,534,535	3,534,535	5,551,381
			015-Office supplies	1,892,764	1,892,764	4,048,901
			016-Medical supplies	260,399	260,399	327,863
			018-Education supplies	7,717,573	7,717,573	8,851,483
		1-Secondary Education Total		188,057,789	188,055,790	274,607,092
	128-Secondary Education Total			**188,057,789**	**188,055,790**	**274,607,092**
225 - Chigoneka CDSS Total				**188,057,789**	**188,055,790**	**274,607,092**
226 - Chileka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	36,183,871	36,183,871	53,079,867
			002-Machinery and equipment other than transport equipment	1,300,000	1,300,000	2,200,000
			003-Other allowances in cash	1,080,000	1,080,000	1,579,925
			012-Internal travel	800,000	800,000	1,400,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
226 - C	128-Sec	1-Secondary	014-Public Utilities	1,740,000	1,740,000	1,550,000
			015-Office supplies	3,364,772	3,364,772	3,271,057
			016-Medical supplies	197,655	197,655	220,000
			018-Education supplies	6,094,843	6,094,843	4,418,392
			024-Motor vehicle running expenses	210,000	210,000	250,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	650,157
		1-Secondary Education Total		51,971,141	51,971,141	68,619,398
	128-Secondary Education Total			**51,971,141**	**51,971,141**	**68,619,398**
226 - Chileka CDSS Total				**51,971,141**	**51,971,141**	**68,619,398**
227 - Ching'ombe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	40,106,137	40,106,137	58,833,630
			003-Other allowances in cash	1,096,000	1,096,000	1,603,201
			012-Internal travel	480,000	480,000	980,000
			014-Public Utilities	1,043,213	1,043,213	1,050,000
			015-Office supplies	2,600,000	2,600,000	7,521,531
			016-Medical supplies	213,000	213,000	313,000
			018-Education supplies	1,817,422	1,817,422	2,417,422
			024-Motor vehicle running expenses	600,000	600,000	600,000
			025-Routine Maintenance of Assets	600,000	600,000	800,000
		1-Secondary Education Total		48,555,772	48,555,772	74,118,784
	128-Secondary Education Total			**48,555,772**	**48,555,772**	**74,118,784**
227 - Ching'ombe CDSS Total				**48,555,772**	**48,555,772**	**74,118,784**
228 - Chinkhuti CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	132,913,590	132,911,591	194,977,365
			003-Other allowances in cash	3,123,000	3,123,000	4,566,644
			012-Internal travel	800,000	800,000	900,000
			014-Public Utilities	2,518,320	2,518,320	5,302,466
			015-Office supplies	4,223,298	4,223,298	6,340,000
			016-Medical supplies	200,000	200,000	330,000
			018-Education supplies	2,063,229	2,063,229	5,939,531
		1-Secondary Education Total		145,841,437	145,839,438	218,356,006
	128-Secondary Education Total			**145,841,437**	**145,839,438**	**218,356,006**
228 - Chinkhuti CDSS Total				**145,841,437**	**145,839,438**	**218,356,006**
229 - Kholoni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	29,791,323	29,791,323	43,702,331
			002-Machinery and equipment other than transport equipment	1,900,000	1,900,000	1,450,270
			003-Other allowances in cash	758,000	758,000	1,108,564
			012-Internal travel	560,000	560,000	480,000
			014-Public Utilities	400,000	400,000	160,000
			015-Office supplies	2,132,474	2,132,474	4,321,954
			016-Medical supplies	200,000	200,000	230,000
			018-Education supplies	1,547,422	1,547,422	450,000
			024-Motor vehicle running expenses	613,740	613,740	303,000
		1-Secondary Education Total		37,902,959	37,902,959	52,206,119
	128-Secondary Education Total			**37,902,959**	**37,902,959**	**52,206,119**
229 - Kholoni CDSS Total				**37,902,959**	**37,902,959**	**52,206,119**
230 - Livimbo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	118,901,848	118,899,850	174,422,863
			003-Other allowances in cash	1,064,000	1,064,000	1,547,888
			012-Internal travel	1,350,000	1,350,000	945,919
			014-Public Utilities	1,598,439	1,598,439	3,750,000
			015-Office supplies	600,000	600,000	3,521,082
			016-Medical supplies	120,275	120,275	275,918
			018-Education supplies	3,609,922	3,609,922	7,900,607
			023-Other goods and services	75,000	75,000	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
230 - L	128-Sec	1-Secondary	025-Routine Maintenance of Assets			900,000
		1-Secondary Education Total		127,319,484	127,317,486	193,264,277
	128-Secondary Education Total			**127,319,484**	**127,317,486**	**193,264,277**
230 - Livimbo CDSS Total				**127,319,484**	**127,317,486**	**193,264,277**
231 - Lizulu Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	61,797,432	61,797,432	90,653,637
			003-Other allowances in cash	607,000	607,000	883,053
			012-Internal travel	2,280,000	2,280,000	3,760,000
			014-Public Utilities	1,442,616	1,442,616	1,992,000
			015-Office supplies	1,278,317	1,278,317	2,026,116
			016-Medical supplies	154,105	154,105	252,614
			018-Education supplies	4,649,809	4,649,809	7,633,313
		1-Secondary Education Total		72,209,279	72,209,279	107,200,733
	128-Secondary Education Total			**72,209,279**	**72,209,279**	**107,200,733**
231 - Lizulu Secondary School Total				**72,209,279**	**72,209,279**	**107,200,733**
232 - Malingunde Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	36,945,282	36,945,282	54,196,818
			003-Other allowances in cash	1,208,000	1,208,000	1,767,597
			012-Internal travel	1,435,000	1,435,000	2,635,000
			014-Public Utilities	300,000	300,000	300,000
			015-Office supplies	1,604,672	1,604,672	7,445,895
			016-Medical supplies	130,653	130,653	130,653
			018-Education supplies	5,034,522	5,034,522	8,034,522
			023-Other goods and services	100,000	100,000	100,000
			025-Routine Maintenance of Assets	1,200,000	1,200,000	1,200,000
		1-Secondary Education Total		47,958,129	47,958,129	75,810,485
	128-Secondary Education Total			**47,958,129**	**47,958,129**	**75,810,485**
232 - Malingunde Secondary School Total				**47,958,129**	**47,958,129**	**75,810,485**
233 - Mchisu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	108,579,700	108,577,702	159,280,806
			003-Other allowances in cash	1,068,000	1,068,000	1,553,707
			012-Internal travel	1,552,000	1,552,000	1,520,000
			014-Public Utilities	1,412,320	1,412,320	2,302,168
			015-Office supplies	2,304,000	2,304,000	5,260,654
			016-Medical supplies	160,000	160,000	300,000
			018-Education supplies	3,826,527	3,826,527	4,706,324
			024-Motor vehicle running expenses	550,000	550,000	450,000
		1-Secondary Education Total		119,452,547	119,450,549	175,373,659
	128-Secondary Education Total			**119,452,547**	**119,450,549**	**175,373,659**
233 - Mchisu CDSS Total				**119,452,547**	**119,450,549**	**175,373,659**
234 - Misale CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	40,783,618	40,783,618	59,827,458
			003-Other allowances in cash	1,247,000	1,247,000	1,824,333
			012-Internal travel	1,270,639	1,270,639	1,470,639
			014-Public Utilities	1,000,000	1,000,000	1,967,015
			015-Office supplies	2,974,906	2,974,906	6,596,314
			016-Medical supplies	219,789	219,789	219,789
			018-Education supplies	3,361,433	3,361,433	3,461,433
			025-Routine Maintenance of Assets	978,080	978,080	778,080
		1-Secondary Education Total		51,835,465	51,835,465	76,145,061
	128-Secondary Education Total			**51,835,465**	**51,835,465**	**76,145,061**
234 - Misale CDSS Total				**51,835,465**	**51,835,465**	**76,145,061**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
235 - New State CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	108,158,540	8,156,541	158,662,986
			003-Other allowances in cash	1,480,000	1,480,000	2,158,917
			012-Internal travel	780,000	780,000	1,150,000
			014-Public Utilities	2,918,734	2,918,734	4,330,000
			015-Office supplies	1,046,000	1,046,000	4,013,566
			016-Medical supplies	200,356	200,356	353,391
			018-Education supplies	4,249,757	4,249,757	7,421,000
			025-Routine Maintenance of Assets	610,000	610,000	1,544,040
		1-Secondary Education Total		119,443,387	19,441,388	179,633,900
	128-Secondary Education Total			**119,443,387**	**19,441,388**	**179,633,900**
235 - New State CDSS Total				**119,443,387**	**19,441,388**	**179,633,900**
236 - Nkhoma CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	5,300,000
			012-Internal travel	1,200,000	1,200,000	1,540,000
			014-Public Utilities	2,878,687	2,878,687	5,470,727
			015-Office supplies	5,093,191	5,093,191	12,856,584
			016-Medical supplies	440,549	440,549	294,000
			018-Education supplies	3,094,843	3,094,843	5,094,843
		1-Secondary Education Total		14,707,270	14,707,270	30,556,154
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**30,556,154**
236 - Nkhoma CDSS Total				**14,707,270**	**14,707,270**	**30,556,154**
237 - Ntcheu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,460,000	2,460,000	5,170,000
			014-Public Utilities	1,650,000	1,650,000	1,650,000
			015-Office supplies	1,038,299	1,038,299	1,896,744
			016-Medical supplies	160,366	160,366	241,974
			018-Education supplies	4,366,182	4,366,182	5,904,047
			023-Other goods and services	130,000	130,000	140,000
		1-Secondary Education Total		9,804,847	9,804,847	15,002,765
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,002,765**
237 - Ntcheu CDSS Total				**9,804,847**	**9,804,847**	**15,002,765**
238 - Nzama CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			7,100,000
			012-Internal travel	1,480,000	1,480,000	2,060,000
			014-Public Utilities	1,281,188	1,281,188	1,300,000
			015-Office supplies	2,003,903	2,003,903	5,429,280
			016-Medical supplies	329,800	329,800	400,000
			018-Education supplies	3,909,956	3,909,956	6,697,125
			025-Routine Maintenance of Assets	800,000	800,000	
		1-Secondary Education Total		9,804,847	9,804,847	22,986,405
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**22,986,405**
238 - Nzama CDSS Total				**9,804,847**	**9,804,847**	**22,986,405**
239 - St. Martin CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	26,648,187	26,648,187	39,091,512
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			003-Other allowances in cash	731,000	731,000	1,069,285
			012-Internal travel	960,000	960,000	560,000
			014-Public Utilities	215,000	215,000	1,310,000
			015-Office supplies	1,593,000	1,593,000	3,931,719
			016-Medical supplies	160,366	160,366	260,000
			018-Education supplies	3,740,681	3,740,681	6,165,332
			023-Other goods and services	66,000	66,000	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
239 - S	128-Sec	1-Secondary	024-Motor vehicle running expenses	220,000	220,000	450,000
			025-Routine Maintenance of Assets	849,799	849,799	
		1-Secondary Education Total		37,184,033	37,184,033	52,837,848
	128-Secondary Education Total			**37,184,033**	**37,184,033**	**52,837,848**
239 - St. Martin CDSS Total				**37,184,033**	**37,184,033**	**52,837,848**
240 - Tsabango CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	219,422,030	219,420,032	321,880,773
			003-Other allowances in cash	2,040,000	2,040,000	2,967,756
			012-Internal travel	2,040,000	2,040,000	1,600,000
			014-Public Utilities	5,300,000	5,300,000	5,450,999
			015-Office supplies	2,315,680	2,315,680	3,650,167
			016-Medical supplies	360,700	360,700	437,372
			018-Education supplies	9,611,717	9,611,717	4,970,000
			023-Other goods and services	1,132,627	1,132,627	1,080,000
			024-Motor vehicle running expenses	500,000	500,000	450,000
			025-Routine Maintenance of Assets	800,182	800,182	2,000,000
		1-Secondary Education Total		243,522,936	243,520,938	344,487,067
	128-Secondary Education Total			**243,522,936**	**243,520,938**	**344,487,067**
240 - Tsabango CDSS Total				**243,522,936**	**243,520,938**	**344,487,067**
241 - Bua CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,200,000	1,200,000	1,200,000
			014-Public Utilities	3,760,278	3,760,278	4,042,618
			015-Office supplies	2,132,532	2,132,532	4,955,666
			016-Medical supplies	181,425	181,425	475,570
			018-Education supplies	6,504,793	6,504,793	3,984,793
			024-Motor vehicle running expenses	428,242	428,242	428,242
			025-Routine Maintenance of Assets	500,000	500,000	970,727
		1-Secondary Education Total		14,707,270	14,707,270	16,057,616
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**16,057,616**
241 - Bua CDSS Total				**14,707,270**	**14,707,270**	**16,057,616**
242 - Chawa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	199,990,871	199,988,873	293,376,267
			002-Machinery and equipment other than transport equipment			2,000,000
			003-Other allowances in cash	2,980,000	2,980,000	4,348,390
			012-Internal travel	1,360,000	1,360,000	1,280,000
			014-Public Utilities	1,100,000	1,100,000	1,200,000
			015-Office supplies	2,397,820	2,397,820	11,922,825
			016-Medical supplies	160,500	160,500	2,400,000
			018-Education supplies	4,786,527	4,786,527	4,500,000
			025-Routine Maintenance of Assets			4,800,000
		1-Secondary Education Total		212,775,718	212,773,720	325,827,482
	128-Secondary Education Total			**212,775,718**	**212,773,720**	**325,827,482**
242 - Chawa CDSS Total				**212,775,718**	**212,773,720**	**325,827,482**
243 - Kabwazi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	650,000	650,000	
			012-Internal travel	1,400,000	1,400,000	2,200,000
			014-Public Utilities	293,319	293,319	200,000
			015-Office supplies	1,903,299	1,903,299	4,994,894
			016-Medical supplies	95,000	95,000	100,000
			018-Education supplies	4,963,229	4,963,229	2,659,917
			023-Other goods and services	100,000	100,000	100,000
			024-Motor vehicle running expenses	400,000	400,000	
			025-Routine Maintenance of Assets			1,600,000
		1-Secondary Education Total		9,804,847	9,804,847	11,854,811

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
243 - Ka	**128-Secondary Education Total**			**9,804,847**	**9,804,847**	**11,854,811**
243 - Kabwazi CDSS Total				**9,804,847**	**9,804,847**	**11,854,811**
244 - Kapalamula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	930,429	930,429	1,245,095
			012-Internal travel	1,150,653	1,150,653	1,476,703
			014-Public Utilities	127,850	127,850	177,850
			015-Office supplies	2,747,955	2,747,955	4,302,388
			016-Medical supplies	234,243	234,243	184,248
			018-Education supplies	2,162,505	2,162,505	2,486,437
		1-Secondary Education Total		7,353,635	7,353,635	9,872,721
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**9,872,721**
244 - Kapalamula CDSS Total				**7,353,635**	**7,353,635**	**9,872,721**
245 - Kochilira CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	128,282,550	128,280,551	188,183,867
			003-Other allowances in cash	3,165,000	3,165,000	4,627,745
			012-Internal travel	1,304,000	1,304,000	1,480,000
			014-Public Utilities	3,152,415	3,152,415	5,871,250
			015-Office supplies	2,064,184	2,064,184	3,552,425
			016-Medical supplies	160,366	160,366	236,097
			018-Education supplies	2,063,229	2,063,229	2,349,879
			023-Other goods and services	92,000	92,000	
			024-Motor vehicle running expenses	968,653	968,653	540,000
		1-Secondary Education Total		141,252,397	141,250,398	206,841,263
	128-Secondary Education Total			**141,252,397**	**141,250,398**	**206,841,263**
245 - Kochilira CDSS Total				**141,252,397**	**141,250,398**	**206,841,263**
246 - Malembo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	102,712,172	2,710,173	150,673,446
			002-Machinery and equipment other than transport equipment	2,300,000	2,300,000	2,000,000
			003-Other allowances in cash	2,099,000	2,099,000	3,066,727
			012-Internal travel	680,000	680,000	1,000,000
			014-Public Utilities	735,546	735,546	200,000
			015-Office supplies	2,000,000	2,000,000	5,105,454
			016-Medical supplies	160,000	160,000	196,097
			018-Education supplies	3,486,528	3,486,528	3,873,113
			024-Motor vehicle running expenses	442,773	442,773	766,006
		1-Secondary Education Total		114,616,019	14,614,020	166,880,843
	128-Secondary Education Total			**114,616,019**	**14,614,020**	**166,880,843**
246 - Malembo CDSS Total				**114,616,019**	**14,614,020**	**166,880,843**
247 - Minga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	980,000	980,000	1,000,000
			014-Public Utilities	990,914	990,914	1,700,000
			015-Office supplies	1,409,777	1,409,777	1,431,211
			016-Medical supplies	160,366	160,366	227,014
			018-Education supplies	5,463,789	5,463,789	9,117,302
			024-Motor vehicle running expenses	800,000	800,000	600,000
		1-Secondary Education Total		9,804,846	9,804,846	14,075,527
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**14,075,527**
247 - Minga CDSS Total				**9,804,846**	**9,804,846**	**14,075,527**
248 - Mphunzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	61,331,186	61,331,186	89,969,678
			003-Other allowances in cash	1,533,000	1,533,000	2,241,860

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
248 - M	128-Sec	1-Secondary	012-Internal travel	800,000	800,000	870,000
			014-Public Utilities	740,000	740,000	840,001
			015-Office supplies	1,580,000	1,580,000	4,247,423
			016-Medical supplies	208,320	208,320	264,847
			018-Education supplies	5,276,527	5,276,527	5,307,379
			025-Routine Maintenance of Assets	1,200,000	1,200,000	2,500,000
		1-Secondary Education Total		72,669,033	72,669,033	106,241,188
	128-Secondary Education Total			**72,669,033**	**72,669,033**	**106,241,188**
248 - Mphunzi CDSS Total				**72,669,033**	**72,669,033**	**106,241,188**
249 - Ngowe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	62,308,579	62,308,579	91,403,463
			002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	5,243,400
			003-Other allowances in cash	1,443,000	1,443,000	2,109,471
			012-Internal travel	688,800	688,800	748,800
			014-Public Utilities	2,016,700	2,016,700	4,750,400
			015-Office supplies	2,004,187	2,004,187	7,588,133
			016-Medical supplies	300,000	300,000	400,000
			018-Education supplies	3,596,993	3,596,993	4,828,366
			023-Other goods and services	300,600	300,600	201,600
			024-Motor vehicle running expenses	399,990	399,990	399,990
			025-Routine Maintenance of Assets	400,000	400,000	1,072,000
		1-Secondary Education Total		78,458,849	78,458,849	118,745,623
	128-Secondary Education Total			**78,458,849**	**78,458,849**	**118,745,623**
249 - Ngowe CDSS Total				**78,458,849**	**78,458,849**	**118,745,623**
250 - Njolomole CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	3,100,000	3,100,000	4,000,000
			012-Internal travel	1,400,000	1,400,000	2,510,000
			014-Public Utilities	1,000,000	1,000,000	1,000,000
			015-Office supplies	1,223,298	1,223,298	6,122,928
			016-Medical supplies	161,000	161,000	261,000
			018-Education supplies	2,464,229	2,464,229	2,233,734
			024-Motor vehicle running expenses	456,320	456,320	
		1-Secondary Education Total		9,804,847	9,804,847	16,127,662
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,127,662**
250 - Njolomole CDSS Total				**9,804,847**	**9,804,847**	**16,127,662**
251 - Chankhandwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	2,536,303
			012-Internal travel	1,136,920	1,136,920	3,950,000
			014-Public Utilities	850,400	850,400	1,900,000
			015-Office supplies	1,050,500	1,050,500	10,633,009
			016-Medical supplies	154,000	154,000	470,000
			018-Education supplies	4,756,627	4,756,627	4,463,229
			023-Other goods and services	149,400	149,400	180,000
			024-Motor vehicle running expenses	603,000	603,000	450,000
			025-Routine Maintenance of Assets	304,000	304,000	
		1-Secondary Education Total		9,804,847	9,804,847	24,582,541
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**24,582,541**
251 - Chankhandwe CDSS Total				**9,804,847**	**9,804,847**	**24,582,541**
252 - Golomoti CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	400,000	400,000	600,000
			012-Internal travel	2,000,000	2,000,000	3,320,000
			014-Public Utilities	964,023	964,023	2,040,000
			015-Office supplies	1,700,000	1,700,000	4,222,928
			016-Medical supplies	160,366	160,366	260,095
			018-Education supplies	3,773,229	3,773,229	5,184,639

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
252 - (	128-Sec	1-Secondary	024-Motor vehicle running expenses	200,000	200,000	500,000
		1-Secondary Education Total		9,197,618	9,197,618	16,127,662
	128-Secondary Education Total			**9,197,618**	**9,197,618**	**16,127,662**
252 - Golomoti CDSS Total				**9,197,618**	**9,197,618**	**16,127,662**
253 - Nambuma CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,660,000	1,660,000	6,750,000
			012-Internal travel	340,000	340,000	810,000
			014-Public Utilities	850,000	850,000	1,100,000
			015-Office supplies	1,302,135	1,302,135	9,721,267
			016-Medical supplies	160,366	160,366	215,707
			018-Education supplies	4,826,977	4,826,977	4,788,220
			019-Training expenses			1,200,000
			025-Routine Maintenance of Assets	665,368	665,368	2,628,651
		1-Secondary Education Total		9,804,846	9,804,846	27,213,845
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**27,213,845**
253 - Nambuma CDSS Total				**9,804,846**	**9,804,846**	**27,213,845**
254 - Sharpevalla CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	
			012-Internal travel	960,000	960,000	550,000
			014-Public Utilities	1,200,000	1,200,000	1,250,000
			015-Office supplies	1,200,000	1,200,000	2,622,111
			016-Medical supplies	140,000	140,000	600,000
			018-Education supplies	4,404,847	4,404,847	6,340,415
			024-Motor vehicle running expenses	300,000	300,000	600,000
			025-Routine Maintenance of Assets	800,000	800,000	980,484
		1-Secondary Education Total		9,804,847	9,804,847	12,943,010
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,943,010**
254 - Sharpevalla CDSS Total				**9,804,847**	**9,804,847**	**12,943,010**
255 - Waliranji CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	188,448,195	188,446,196	276,443,759
			002-Machinery and equipment other than transport equipment			1,000,000
			003-Other allowances in cash	4,859,000	4,859,000	7,105,285
			012-Internal travel	1,100,000	1,100,000	1,020,000
			014-Public Utilities	950,000	950,000	1,450,000
			015-Office supplies	1,645,000	1,645,000	2,721,574
			016-Medical supplies	160,000	160,000	193,700
			018-Education supplies	4,649,847	4,649,847	4,050,499
			023-Other goods and services			180,000
			024-Motor vehicle running expenses	300,000	300,000	400,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	1,000,000
		1-Secondary Education Total		203,112,042	203,110,043	295,564,817
	128-Secondary Education Total			**203,112,042**	**203,110,043**	**295,564,817**
255 - Waliranji CDSS Total				**203,112,042**	**203,110,043**	**295,564,817**
256-Mtakataka RC CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,620,000	1,620,000	1,920,000
			014-Public Utilities	478,793	478,793	1,040,000
			015-Office supplies	1,307,525	1,307,525	2,930,248
			016-Medical supplies	40,000	40,000	
			018-Education supplies	3,697,317	3,697,317	7,214,828
			023-Other goods and services	60,000	60,000	70,000
			024-Motor vehicle running expenses	150,000	150,000	
			025-Routine Maintenance of Assets			110,000
		1-Secondary Education Total		7,353,635	7,353,635	13,285,076
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,285,076**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
256-Mtakataka RC CDSS						
256-Mtakataka RC CDSS Total				**7,353,635**	**7,353,635**	**13,285,076**
257-Kasiya CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	2,500,000
			012-Internal travel	600,000	600,000	2,000,000
			014-Public Utilities	1,569,477	1,569,477	7,200,210
			015-Office supplies	1,250,000	1,250,000	10,500,000
			016-Medical supplies	250,000	250,000	697,963
			018-Education supplies	5,910,976	5,910,976	14,196,779
			024-Motor vehicle running expenses	200,000	200,000	1,000,000
			025-Routine Maintenance of Assets	450,000	450,000	3,500,000
		1-Secondary Education Total		11,030,453	11,030,453	41,594,952
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**41,594,952**
257-Kasiya CDSS Total				**11,030,453**	**11,030,453**	**41,594,952**
258-Ntonda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			4,000,000
			012-Internal travel	840,000	840,000	3,400,000
			014-Public Utilities	1,315,090	1,315,090	2,720,000
			015-Office supplies	3,186,528	3,186,528	8,782,840
			018-Education supplies	4,463,229	4,463,229	5,334,642
			019-Training expenses			1,500,000
		1-Secondary Education Total		9,804,847	9,804,847	25,737,482
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**25,737,482**
258-Ntonda CDSS Total				**9,804,847**	**9,804,847**	**25,737,482**
259-Likudzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	400,000	400,000	1,200,000
			014-Public Utilities			1,200,000
			015-Office supplies	600,000	600,000	4,836,340
			016-Medical supplies	130,060	130,060	100,000
			018-Education supplies	6,223,575	6,223,575	3,000,000
		1-Secondary Education Total		7,353,635	7,353,635	10,336,340
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,336,340**
259-Likudzi CDSS Total				**7,353,635**	**7,353,635**	**10,336,340**
260-Nseche CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	4,640,661
			003-Other structures			3,000,000
			012-Internal travel	1,200,000	1,200,000	1,800,000
			014-Public Utilities	1,678,710	1,678,710	2,500,000
			015-Office supplies	1,330,000	1,330,000	8,924,009
			016-Medical supplies	180,412	180,412	
			018-Education supplies	2,521,331	2,521,331	2,621,133
			023-Other goods and services	120,000	120,000	160,000
		1-Secondary Education Total		11,030,453	11,030,453	23,645,803
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**23,645,803**
260-Nseche CDSS Total				**11,030,453**	**11,030,453**	**23,645,803**
261-Mbinzi CDSS						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			025-Routine Maintenance of Assets	2,724,277	2,724,277	
		2-Planning, Monitoring and Evaluation Total		2,724,277	2,724,277	
	020-Management and Support Services Total			**2,724,277**	**2,724,277**	
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
261-Ml	128-Sec	1-Secondary Education				
			012-Internal travel	590,000	590,000	1,000,000
			014-Public Utilities	7,450,000	7,450,000	6,420,000
			015-Office supplies	6,104,895	6,104,895	3,153,217
			016-Medical supplies	481,099	481,099	327,863
			018-Education supplies	11,262,040	11,262,040	8,660,929
			023-Other goods and services	802,229	802,229	1,095,000
			025-Routine Maintenance of Assets			500,000
		1-Secondary Education Total		26,690,263	26,690,263	21,157,009
	128-Secondary Education Total			**26,690,263**	**26,690,263**	**21,157,009**
261-Mbinzi CDSS Total				**29,414,540**	**29,414,540**	**21,157,009**
262-Mlodza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	1,980,000	1,980,000	960,000
			014-Public Utilities	9,017,759	9,017,759	7,770,000
			015-Office supplies	4,282,250	4,282,250	6,253,190
			016-Medical supplies	250,602	250,602	300,000
			018-Education supplies	10,799,269	10,799,269	5,873,818
			023-Other goods and services	551,780	551,780	
			024-Motor vehicle running expenses	932,880	932,880	
			025-Routine Maintenance of Assets	600,000	600,000	
		1-Secondary Education Total		29,414,540	29,414,540	21,157,008
	128-Secondary Education Total			**29,414,540**	**29,414,540**	**21,157,008**
262-Mlodza CDSS Total				**29,414,540**	**29,414,540**	**21,157,008**
263-Kabwabwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	50,000
			014-Public Utilities	7,290,000	7,290,000	9,155,994
			015-Office supplies	1,800,000	1,800,000	2,800,000
			016-Medical supplies	291,000	291,000	355,157
			018-Education supplies	14,363,645	14,363,645	7,395,858
			024-Motor vehicle running expenses	1,669,895	1,669,895	1,400,000
		1-Secondary Education Total		29,414,540	29,414,540	21,157,009
	128-Secondary Education Total			**29,414,540**	**29,414,540**	**21,157,009**
263-Kabwabwa CDSS Total				**29,414,540**	**29,414,540**	**21,157,009**
264-Mwatibu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,638,538	1,638,538	864,000
			014-Public Utilities	1,365,604	1,365,604	4,600,000
			015-Office supplies	903,501	903,501	6,039,192
			016-Medical supplies	111,862	111,862	300,000
			018-Education supplies	9,310,884	9,310,884	7,673,559
			023-Other goods and services	500,000	500,000	200,000
			024-Motor vehicle running expenses	300,668	300,668	975,990
			025-Routine Maintenance of Assets	1,508,272	1,508,272	1,800,000
		1-Secondary Education Total		15,639,329	15,639,329	22,452,741
	128-Secondary Education Total			**15,639,329**	**15,639,329**	**22,452,741**
264-Mwatibu CDSS Total				**15,639,329**	**15,639,329**	**22,452,741**
265-Kabekere CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	240,000	240,000	390,000
			014-Public Utilities	1,375,000	1,375,000	1,251,403
			015-Office supplies	2,341,423	2,341,423	4,188,100
			016-Medical supplies	160,366	160,366	205,044
			018-Education supplies	4,806,475	4,806,475	5,572,164
			025-Routine Maintenance of Assets	881,583	881,583	1,108,596
		1-Secondary Education Total		9,804,847	9,804,847	12,715,307

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
265-Kab	**128-Secondary Education Total**			**9,804,847**	**9,804,847**	**12,715,307**
265-Kabekere CDSS Total				**9,804,847**	**9,804,847**	**12,715,307**
266-Mkomachi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000
			012-Internal travel	800,000	800,000	800,000
			014-Public Utilities	5,912,427	5,912,427	8,513,353
			015-Office supplies	1,800,000	1,800,000	4,500,000
			016-Medical supplies	300,000	300,000	627,124
			018-Education supplies	4,794,843	4,794,843	10,479,790
			023-Other goods and services	100,000	100,000	100,000
		1-Secondary Education Total		14,707,270	14,707,270	26,020,267
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**26,020,267**
266-Mkomachi CDSS Total				**14,707,270**	**14,707,270**	**26,020,267**
267-Chimteka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	700,000	700,000	2,700,000
			012-Internal travel	1,555,000	1,555,000	1,555,000
			014-Public Utilities	1,000,000	1,000,000	2,000,000
			015-Office supplies	2,510,000	2,510,000	8,186,896
			016-Medical supplies	210,360	210,360	210,360
			018-Education supplies	3,286,189	3,286,189	7,507,105
			023-Other goods and services	343,298	343,298	419,999
			025-Routine Maintenance of Assets	200,000	200,000	200,000
		1-Secondary Education Total		9,804,847	9,804,847	22,779,360
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**22,779,360**
267-Chimteka CDSS Total				**9,804,847**	**9,804,847**	**22,779,360**
268-Tsangano CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			4,000,000
			012-Internal travel	670,000	670,000	870,000
			014-Public Utilities	2,700,000	2,700,000	8,620,000
			015-Office supplies	2,491,252	2,491,252	7,635,345
			016-Medical supplies	160,366	160,366	861,177
			018-Education supplies	3,783,229	3,783,229	11,300,000
		1-Secondary Education Total		9,804,847	9,804,847	33,286,522
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**33,286,522**
268-Tsangano CDSS Total				**9,804,847**	**9,804,847**	**33,286,522**
269-Katsekaminga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	560,000	560,000	800,000
			014-Public Utilities	1,760,000	1,760,000	2,260,000
			015-Office supplies	1,896,527	1,896,527	2,431,001
			016-Medical supplies	155,000	155,000	200,000
			018-Education supplies	4,203,320	4,203,320	6,977,660
			024-Motor vehicle running expenses	130,000	130,000	270,485
			025-Routine Maintenance of Assets	1,100,000	1,100,000	1,600,000
		1-Secondary Education Total		9,804,847	9,804,847	14,539,146
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,539,146**
269-Katsekaminga CDSS Total				**9,804,847**	**9,804,847**	**14,539,146**
270-Chadabwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	890,000	890,000	1,200,000
			014-Public Utilities	567,953	567,953	1,600,000
			015-Office supplies	2,023,299	2,023,299	5,490,480

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
270-Cl	128-Sec	1-Secondary	016-Medical supplies	160,366	160,366	735,332
			018-Education supplies	4,063,229	4,063,229	5,063,229
			024-Motor vehicle running expenses	400,000	400,000	
			025-Routine Maintenance of Assets	700,000	700,000	2,000,000
		1-Secondary Education Total		9,804,847	9,804,847	16,089,041
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,041**
270-Chadabwa CDSS Total				**9,804,847**	**9,804,847**	**16,089,041**
271-Katewe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			3,603,521
			012-Internal travel	400,000	400,000	375,322
			014-Public Utilities	400,000	400,000	400,000
			015-Office supplies	3,641,618	3,641,618	5,282,103
			016-Medical supplies	200,000	200,000	300,000
			018-Education supplies	5,163,229	5,163,229	2,690,000
			025-Routine Maintenance of Assets			800,000
		1-Secondary Education Total		9,804,847	9,804,847	13,450,946
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,450,946**
271-Katewe CDSS Total				**9,804,847**	**9,804,847**	**13,450,946**
272-Chimutu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	72,232	72,232	72,232
			012-Internal travel	398,930	398,930	508,930
			014-Public Utilities	4,378,254	4,378,254	8,762,453
			015-Office supplies	277,817	277,817	222,254
			016-Medical supplies	78,000	78,000	78,000
			018-Education supplies	4,155,107	4,155,107	7,834,748
			023-Other goods and services	166,690	166,690	166,690
			024-Motor vehicle running expenses	166,690	166,690	166,690
			025-Routine Maintenance of Assets	111,127	111,127	1,000,000
		1-Secondary Education Total		9,804,847	9,804,847	18,811,997
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,997**
272-Chimutu CDSS Total				**9,804,847**	**9,804,847**	**18,811,997**
273-Chambidzi CDSS						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	1,861,648	1,861,648	
			015-Office supplies	3,500,000	3,500,000	
			016-Medical supplies	160,368	160,368	
			018-Education supplies	3,924,877	3,924,877	
		2-Planning, Monitoring and Evaluation Total		9,446,893	9,446,893	
	020-Management and Support Services Total			**9,446,893**	**9,446,893**	
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel			2,560,000
			014-Public Utilities	357,954	357,954	357,954
			015-Office supplies			2,066,020
			016-Medical supplies			160,368
			018-Education supplies			8,459,946
		1-Secondary Education Total		357,954	357,954	13,604,288
	128-Secondary Education Total			**357,954**	**357,954**	**13,604,288**
273-Chambidzi CDSS Total				**9,804,847**	**9,804,847**	**13,604,288**
274-Chitedze CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	700,000	700,000	
			012-Internal travel	700,000	700,000	280,000
			014-Public Utilities	400,001	400,001	120,000
			015-Office supplies	3,223,298	3,223,298	1,568,503

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
274-Cl	128-Sec	1-Secondary	016-Medical supplies	160,366	160,366	335,159
			018-Education supplies	4,021,182	4,021,182	5,528,229
			019-Training expenses			300,000
			023-Other goods and services	200,000	200,000	
			024-Motor vehicle running expenses	400,000	400,000	
			025-Routine Maintenance of Assets			1,207,166
		1-Secondary Education Total		9,804,847	9,804,847	9,339,057
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**9,339,057**
274-Chitedze CDSS Total				**9,804,847**	**9,804,847**	**9,339,057**
275-Malikha CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	786,374	786,374	786,374
			014-Public Utilities	1,143,565	1,143,565	2,314,960
			015-Office supplies	3,295,503	3,295,503	4,139,200
			016-Medical supplies	91,506	91,506	458,518
			018-Education supplies	3,572,441	3,572,441	6,572,441
			025-Routine Maintenance of Assets	915,458	915,458	928,931
		1-Secondary Education Total		9,804,847	9,804,847	15,200,424
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,424**
275-Malikha CDSS Total				**9,804,847**	**9,804,847**	**15,200,424**
276-Chadza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	300,000	300,000	800,000
			014-Public Utilities	200,000	200,000	200,000
			015-Office supplies	1,692,473	1,692,473	4,504,598
			016-Medical supplies	313,740	313,740	407,309
			018-Education supplies	2,247,422	2,247,422	3,408,232
			024-Motor vehicle running expenses	300,000	300,000	600,000
			025-Routine Maintenance of Assets	2,300,000	2,300,000	1,548,718
		1-Secondary Education Total		7,353,635	7,353,635	11,468,857
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,468,857**
276-Chadza CDSS Total				**7,353,635**	**7,353,635**	**11,468,857**
277-Chitundu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			012-Internal travel	1,370,000	1,370,000	1,680,000
			014-Public Utilities	863,599	863,599	974,000
			015-Office supplies	2,200,000	2,200,000	4,825,454
			016-Medical supplies	85,500	85,500	207,000
			018-Education supplies	4,102,748	4,102,748	4,330,000
			023-Other goods and services	563,000	563,000	124,215
			025-Routine Maintenance of Assets	120,000	120,000	1,000,000
		1-Secondary Education Total		9,804,847	9,804,847	13,140,669
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,140,669**
277-Chitundu CDSS Total				**9,804,847**	**9,804,847**	**13,140,669**
278-Kadzakalowa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	680,000	680,000	790,000
			015-Office supplies	3,165,939	3,165,939	3,840,054
			016-Medical supplies	60,240	60,240	72,445
			018-Education supplies	3,447,456	3,447,456	4,195,040
			019-Training expenses			86,200
		1-Secondary Education Total		7,353,635	7,353,635	8,983,739
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,983,739**
278-Kadzakalowa CDSS Total				**7,353,635**	**7,353,635**	**8,983,739**
279-Gandali CDSS						

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
279-Ga	**128-Secondary Education**					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	800,000
			014-Public Utilities	200,000	200,000	200,000
			015-Office supplies	4,644,322	4,644,322	3,393,784
			016-Medical supplies	239,343	239,343	
			018-Education supplies	3,721,182	3,721,182	7,621,989
		1-Secondary Education Total		9,804,847	9,804,847	12,015,773
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,015,773**
279-Gandali CDSS Total				**9,804,847**	**9,804,847**	**12,015,773**
280-Ndaula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	340,000	340,000	420,000
			014-Public Utilities	117,740	117,740	717,500
			015-Office supplies	2,446,000	2,446,000	3,314,077
			016-Medical supplies	350,000	350,000	450,000
			018-Education supplies	3,147,422	3,147,422	5,476,483
			025-Routine Maintenance of Assets	952,473	952,473	1,669,137
		1-Secondary Education Total		7,353,635	7,353,635	12,047,197
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,047,197**
280-Ndaula CDSS Total				**7,353,635**	**7,353,635**	**12,047,197**
281-Chigodi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	960,000
			015-Office supplies	4,223,298	4,223,298	5,795,025
			016-Medical supplies	160,366	160,366	191,348
			018-Education supplies	3,563,229	3,563,229	4,000,000
			025-Routine Maintenance of Assets	857,953	857,953	916,058
		1-Secondary Education Total		9,804,846	9,804,846	11,862,431
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**11,862,431**
281-Chigodi CDSS Total				**9,804,846**	**9,804,846**	**11,862,431**
282-Kabudula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,280,000	1,280,000	1,420,000
			014-Public Utilities	660,000	660,000	1,600,000
			015-Office supplies	2,859,618	2,859,618	3,505,829
			018-Education supplies	3,863,229	3,863,229	4,201,221
			024-Motor vehicle running expenses	342,000	342,000	750,000
			025-Routine Maintenance of Assets	800,000	800,000	1,200,000
		1-Secondary Education Total		9,804,847	9,804,847	12,677,050
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,677,050**
282-Kabudula CDSS Total				**9,804,847**	**9,804,847**	**12,677,050**
283-Champanga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	480,000	480,000	1,350,000
			014-Public Utilities	450,000	450,000	318,320
			015-Office supplies	5,431,618	5,431,618	6,163,693
			016-Medical supplies			180,000
			018-Education supplies	3,443,229	3,443,229	2,026,579
		1-Secondary Education Total		9,804,847	9,804,847	10,038,592
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,038,592**
283-Champanga CDSS Total				**9,804,847**	**9,804,847**	**10,038,592**
284-Khola CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,554,854

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
284-Kh	128-Sec	1-Secondary	012-Internal travel	1,610,000	1,610,000	2,000,000
			014-Public Utilities	640,000	640,000	480,000
			015-Office supplies	5,191,618	5,191,618	6,980,101
			016-Medical supplies	300,000	300,000	300,000
			018-Education supplies	2,063,229	2,063,229	2,063,229
		1-Secondary Education Total		9,804,847	9,804,847	14,378,184
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,378,184**
284-Khola CDSS Total				**9,804,847**	**9,804,847**	**14,378,184**
285-Chisamba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,000,000
			014-Public Utilities	2,449,383	2,449,383	3,034,608
			015-Office supplies	600,000	600,000	600,000
			016-Medical supplies	120,275	120,275	278,918
			018-Education supplies	3,397,422	3,397,422	9,800,000
			023-Other goods and services	186,556	186,556	180,000
			024-Motor vehicle running expenses	600,000	600,000	600,000
			025-Routine Maintenance of Assets			800,000
		1-Secondary Education Total		7,353,636	7,353,636	17,293,526
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**17,293,526**
285-Chisamba CDSS Total				**7,353,636**	**7,353,636**	**17,293,526**
286-Mitundu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,080,000	1,080,000	1,160,000
			014-Public Utilities	846,527	846,527	2,533,711
			015-Office supplies	1,776,000	1,776,000	3,524,816
			016-Medical supplies	140,000	140,000	227,000
			018-Education supplies	5,353,229	5,353,229	5,900,000
			023-Other goods and services	130,000	130,000	180,000
			024-Motor vehicle running expenses	479,091	479,091	550,000
		1-Secondary Education Total		9,804,847	9,804,847	14,075,527
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,075,527**
286-Mitundu CDSS Total				**9,804,847**	**9,804,847**	**14,075,527**
287-Takondwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,150,000	1,150,000	1,456,607
			014-Public Utilities	875,105	875,105	1,237,160
			015-Office supplies	2,158,833	2,158,833	4,404,366
			016-Medical supplies	120,275	120,275	100,000
			018-Education supplies	3,049,422	3,049,422	4,887,684
		1-Secondary Education Total		7,353,635	7,353,635	12,085,817
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,085,817**
287-Takondwa CDSS Total				**7,353,635**	**7,353,635**	**12,085,817**
288-Chitukula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,350,000	1,350,000	1,120,000
			014-Public Utilities			700,000
			015-Office supplies	200,000	200,000	1,646,177
			016-Medical supplies	120,274	120,274	147,000
			018-Education supplies	3,947,422	3,947,422	6,740,403
			023-Other goods and services	100,000	100,000	
			024-Motor vehicle running expenses	160,000	160,000	230,000
			025-Routine Maintenance of Assets	1,475,939	1,475,939	575,000
		1-Secondary Education Total		7,353,635	7,353,635	11,158,580
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,158,580**
288-Chitukula CDSS Total				**7,353,635**	**7,353,635**	**11,158,580**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
289-Mkomera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,320,000	1,320,000	1,320,000
			014-Public Utilities	222,254	222,254	222,238
			015-Office supplies	2,900,000	2,900,000	4,306,533
			016-Medical supplies	77,789	77,789	177,789
			018-Education supplies	3,999,953	3,999,953	3,152,543
			025-Routine Maintenance of Assets	1,284,851	1,284,851	1,284,851
		1-Secondary Education Total		9,804,847	9,804,847	10,463,954
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,463,954**
289-Mkomera CDSS Total				**9,804,847**	**9,804,847**	**10,463,954**
290-Gowa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	600,000	600,000	1,900,000
			012-Internal travel	520,000	520,000	4,836,771
			014-Public Utilities	700,000	700,000	1,980,004
			015-Office supplies	2,468,319	2,468,319	11,405,212
			016-Medical supplies	300,000	300,000	300,000
			018-Education supplies	4,736,528	4,736,528	7,385,696
			023-Other goods and services	180,000	180,000	540,000
			024-Motor vehicle running expenses	300,000	300,000	682,380
		1-Secondary Education Total		9,804,847	9,804,847	29,030,063
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**29,030,063**
290-Gowa CDSS Total				**9,804,847**	**9,804,847**	**29,030,063**
291-Nanjati CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	470,000	470,000	960,000
			014-Public Utilities	1,498,153	1,498,153	3,306,000
			015-Office supplies	2,318,241	2,318,241	5,997,607
			016-Medical supplies	130,654	130,654	278,906
			018-Education supplies	2,707,711	2,707,711	6,251,013
			024-Motor vehicle running expenses	228,876	228,876	500,000
		1-Secondary Education Total		7,353,635	7,353,635	17,293,526
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**17,293,526**
291-Nanjati CDSS Total				**7,353,635**	**7,353,635**	**17,293,526**
292-Mtenthera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,286,527	1,286,527	
			012-Internal travel	240,000	240,000	872,074
			014-Public Utilities	990,000	990,000	1,220,485
			015-Office supplies	2,240,000	2,240,000	4,335,025
			016-Medical supplies	270,000	270,000	270,000
			018-Education supplies	4,688,320	4,688,320	4,974,847
			023-Other goods and services	90,000	90,000	190,000
		1-Secondary Education Total		9,804,847	9,804,847	11,862,431
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,862,431**
292-Mtenthera CDSS Total				**9,804,847**	**9,804,847**	**11,862,431**
293-Sopa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,000,000	2,000,000	1,520,000
			014-Public Utilities	550,000	550,000	1,400,000
			015-Office supplies	691,618	691,618	2,227,837
			016-Medical supplies			259,000
			018-Education supplies	6,563,229	6,563,229	8,197,452
		1-Secondary Education Total		9,804,847	9,804,847	13,604,289
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,604,289**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
293-Sopa CDSS Total				**9,804,847**	**9,804,847**	**13,604,289**
294-Katsumwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,000,000	2,000,000	1,320,000
			014-Public Utilities	550,000	550,000	222,238
			015-Office supplies	691,618	691,618	4,647,724
			016-Medical supplies			177,789
			018-Education supplies	6,563,229	6,563,229	3,699,969
			025-Routine Maintenance of Assets			1,284,851
		1-Secondary Education Total		9,804,847	9,804,847	11,352,571
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,352,571**
294-Katsumwa CDSS Total				**9,804,847**	**9,804,847**	**11,352,571**
295-Mcheuka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,900,000	1,900,000	1,000,000
			014-Public Utilities	358,302	358,302	480,000
			015-Office supplies	2,250,000	2,250,000	1,750,309
			016-Medical supplies	160,018	160,018	147,578
			018-Education supplies	4,336,527	4,336,527	5,271,723
			025-Routine Maintenance of Assets	800,000	800,000	500,000
		1-Secondary Education Total		9,804,847	9,804,847	9,149,610
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**9,149,610**
295-Mcheuka CDSS Total				**9,804,847**	**9,804,847**	**9,149,610**
296-Luvulezi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	400,000	400,000	
			012-Internal travel	670,000	670,000	1,700,000
			014-Public Utilities	173,300	173,300	1,035,160
			015-Office supplies	2,300,000	2,300,000	4,004,366
			016-Medical supplies	120,279	120,279	100,000
			018-Education supplies	2,697,582	2,697,582	3,496,813
			023-Other goods and services	100,000	100,000	
			025-Routine Maintenance of Assets	892,474	892,474	
		1-Secondary Education Total		7,353,635	7,353,635	10,336,339
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,336,339**
296-Luvulezi CDSS Total				**7,353,635**	**7,353,635**	**10,336,339**
297-Mvunguti CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	500,000	500,000	480,000
			014-Public Utilities	1,986,527	1,986,527	3,793,332
			015-Office supplies	1,729,000	1,729,000	6,242,466
			016-Medical supplies	100,000	100,000	300,000
			018-Education supplies	4,889,320	4,889,320	5,276,199
			024-Motor vehicle running expenses	400,000	400,000	
			025-Routine Maintenance of Assets	200,000	200,000	2,720,000
		1-Secondary Education Total		9,804,847	9,804,847	18,811,997
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,997**
297-Mvunguti CDSS Total				**9,804,847**	**9,804,847**	**18,811,997**
298-Chowo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,043,056	1,043,056	1,160,000
			014-Public Utilities	729,895	729,895	
			015-Office supplies	1,919,110	1,919,110	3,677,463
			016-Medical supplies	80,000	80,000	206,887
			018-Education supplies	3,581,574	3,581,574	7,776,742
		1-Secondary Education Total		7,353,635	7,353,635	12,821,092

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
298-Cho	**128-Secondary Education Total**			**7,353,635**	**7,353,635**	**12,821,092**
298-Chowo CDSS Total				**7,353,635**	**7,353,635**	**12,821,092**
299-Kamwanya CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	1,120,000
			015-Office supplies	5,841,618	5,841,618	7,711,688
			016-Medical supplies	300,000	300,000	900,000
			018-Education supplies	2,063,229	2,063,229	2,520,000
			024-Motor vehicle running expenses	600,000	600,000	
		1-Secondary Education Total		9,804,847	9,804,847	12,251,688
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,251,688**
299-Kamwanya CDSS Total				**9,804,847**	**9,804,847**	**12,251,688**
300 - Central Eastern Division						
	020-Management and Support Services					
		8-Financial Management and Audit Services				
			012-Internal travel	6,000,000	6,000,000	6,600,000
			014-Public Utilities	151,200	151,200	166,320
			015-Office supplies	120,000	120,000	132,000
			024-Motor vehicle running expenses	996,936	996,936	1,096,630
		8-Financial Management and Audit Services Total		7,268,136	7,268,136	7,994,950
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	650,000	650,000	1,150,000
			012-Internal travel	17,000,000	17,000,000	18,700,000
			014-Public Utilities	400,000	400,000	320,000
			015-Office supplies	1,350,000	1,350,000	1,009,000
			024-Motor vehicle running expenses	3,092,970	3,092,970	2,462,200
		9-Human Resource Management Total		22,492,970	22,492,970	23,641,200
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	8,742,186	8,742,186	2,134,000
			012-Internal travel	144,073,547	144,073,547	159,649,590
			013-External travel	35,200,000	35,200,000	39,020,000
			014-Public Utilities	6,666,977	6,666,977	7,276,577
			015-Office supplies	46,252,559	46,252,559	57,936,220
			018-Education supplies	150,773,388	150,773,388	301,546,776
			019-Training expenses	13,000,000	13,000,000	14,000,000
			024-Motor vehicle running expenses	31,001,409	31,001,409	35,288,414
			025-Routine Maintenance of Assets	123,200,000	123,200,000	135,520,000
			083-Current grants to Budgetary central government	225,567,015	225,567,015	278,415,136
			119-Premiums	8,590,000	8,590,000	9,449,000
		2-Planning, Monitoring and Evaluation Total		793,067,081	793,067,081	1,040,235,713
		3-Cross Cutting Issues				
			012-Internal travel	6,200,000	6,200,000	7,200,000
			015-Office supplies	300,000	300,000	300,000
			024-Motor vehicle running expenses	1,699,980	1,699,980	1,519,978
		3-Cross Cutting Issues Total		8,199,980	8,199,980	9,019,978
	020-Management and Support Services Total			**831,028,167**	**831,028,167**	**1,080,891,841**
	127-Basic Education					
		2-Primary Education				
			012-Internal travel	6,200,000	6,200,000	7,200,000
			015-Office supplies	262,500	262,500	300,000
			024-Motor vehicle running expenses	1,737,480	1,737,480	1,519,978
		2-Primary Education Total		8,199,980	8,199,980	9,019,978
	127-Basic Education Total			**8,199,980**	**8,199,980**	**9,019,978**
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	6,690,498,377	6,690,498,377	9,814,615,203
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000
			003-Other allowances in cash	219,689,000	219,689,000	321,487,334
			012-Internal travel	23,490,000	23,490,000	26,005,000
			014-Public Utilities	320,000	320,000	400,000
			015-Office supplies	1,019,380	1,019,380	1,204,380
			024-Motor vehicle running expenses	6,970,621	6,970,621	7,470,621

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
300 - Ce	128-Secor	1-Secondary Education Total		6,942,987,378	6,942,987,378	10,172,182,538
	128-Secondary Education Total			**6,942,987,378**	**6,942,987,378**	**10,172,182,538**
300 - Central Eastern Division Total				**7,782,215,525**	**7,782,215,525**	**11,262,094,357**
301 - Bzyanzi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	113,638,053	13,636,054	166,701,148
			003-Other allowances in cash	3,678,000	3,678,000	5,381,348
			012-Internal travel	500,000	500,000	1,500,000
			014-Public Utilities	9,359,582	9,359,582	7,500,000
			015-Office supplies	8,362,260	8,362,260	5,744,327
			016-Medical supplies	200,000	200,000	403,012
			018-Education supplies	6,189,687	6,189,687	9,208,656
			024-Motor vehicle running expenses	400,000	400,000	576,615
			025-Routine Maintenance of Assets	4,403,012	4,403,012	4,000,000
		1-Secondary Education Total		146,730,594	46,728,595	201,015,106
	128-Secondary Education Total			**146,730,594**	**46,728,595**	**201,015,106**
301 - Bzyanzi Secondary School Total				**146,730,594**	**46,728,595**	**201,015,106**
302 - Chayamba Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	126,998,505	126,996,506	186,300,241
			003-Other allowances in cash	4,158,000	4,158,000	6,084,023
			012-Internal travel	7,200,000	7,200,000	10,249,600
			014-Public Utilities	36,611,150	36,611,150	83,751,192
			015-Office supplies	15,497,198	15,497,198	60,966,315
			016-Medical supplies	840,000	840,000	3,363,769
			018-Education supplies	17,021,639	17,021,639	35,000,000
			024-Motor vehicle running expenses	1,320,000	1,320,000	
			025-Routine Maintenance of Assets	2,400,000	2,400,000	14,992,000
		1-Secondary Education Total		212,046,492	212,044,493	400,707,140
	128-Secondary Education Total			**212,046,492**	**212,044,493**	**400,707,140**
302 - Chayamba Secondary School Total				**212,046,492**	**212,044,493**	**400,707,140**
303 - Chipoka Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	45,013,335	45,013,335	66,032,236
			003-Other allowances in cash	1,352,000	1,352,000	1,978,545
			012-Internal travel	3,361,100	3,361,100	
			014-Public Utilities	36,782,375	36,782,375	35,650,000
			015-Office supplies	10,080,148	10,080,148	8,331,740
			016-Medical supplies	600,000	600,000	876,005
			018-Education supplies	14,584,699	14,584,699	9,490,000
			024-Motor vehicle running expenses	2,000,000	2,000,000	
		1-Secondary Education Total		113,773,657	113,773,657	122,358,526
	128-Secondary Education Total			**113,773,657**	**113,773,657**	**122,358,526**
303 - Chipoka Secondary School Total				**113,773,657**	**113,773,657**	**122,358,526**
304 - Dowa Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	85,764,660	85,762,661	125,812,323
			002-Machinery and equipment other than transport equipment	2,160,000	2,160,000	2,090,000
			003-Other allowances in cash	2,990,000	2,990,000	4,376,077
			012-Internal travel	1,440,000	1,440,000	1,760,000
			014-Public Utilities	17,852,958	17,852,958	27,707,898
			015-Office supplies	4,852,800	4,852,800	9,464,976
			016-Medical supplies	760,713	760,713	862,827
			018-Education supplies	8,252,916	8,252,916	10,937,265
			024-Motor vehicle running expenses	1,080,000	1,080,000	990,000
			025-Routine Maintenance of Assets	2,820,000	2,820,000	3,750,000
		1-Secondary Education Total		127,974,047	127,972,048	187,751,366
	128-Secondary Education Total			**127,974,047**	**127,972,048**	**187,751,366**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
304 - Dowa Secondary School						
304 - Dowa Secondary School Total				**127,974,047**	**127,972,048**	**187,751,366**
305 - Kasakula Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	52,704,694	52,704,694	77,315,061
			003-Other allowances in cash	1,988,000	1,988,000	2,909,627
			012-Internal travel	1,000,000	1,000,000	1,860,000
			014-Public Utilities	4,791,423	4,791,423	9,797,849
			015-Office supplies	2,071,798	2,071,798	6,321,000
			016-Medical supplies	270,000	270,000	465,487
			018-Education supplies	3,352,747	3,352,747	5,557,076
			025-Routine Maintenance of Assets	4,446,909	4,446,909	3,520,000
		1-Secondary Education Total		70,625,571	70,625,571	107,746,100
	128-Secondary Education Total			**70,625,571**	**70,625,571**	**107,746,100**
305 - Kasakula Secondary School Total				**70,625,571**	**70,625,571**	**107,746,100**
306 - Kasungu Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	80,609,283	80,607,284	118,249,651
			002-Machinery and equipment other than transport equipment	5,203,254	5,203,254	6,819,677
			003-Other allowances in cash	2,619,000	2,619,000	3,831,974
			012-Internal travel	1,500,000	1,500,000	880,000
			014-Public Utilities	9,850,093	9,850,093	12,053,117
			015-Office supplies	9,000,000	9,000,000	7,693,794
			016-Medical supplies	413,125	413,125	429,000
			018-Education supplies	8,252,916	8,252,916	7,894,798
			024-Motor vehicle running expenses	1,000,000	1,000,000	650,000
			025-Routine Maintenance of Assets	4,000,000	4,000,000	5,400,000
		1-Secondary Education Total		122,447,671	122,445,672	163,902,011
	128-Secondary Education Total			**122,447,671**	**122,445,672**	**163,902,011**
306 - Kasungu Secondary School Total				**122,447,671**	**122,445,672**	**163,902,011**
307 - Lozi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	31,587,864	31,587,864	46,337,763
			003-Other allowances in cash	1,165,000	1,165,000	1,705,041
			012-Internal travel	2,668,266	2,668,266	971,000
			014-Public Utilities	4,192,000	4,192,000	5,319,754
			015-Office supplies	2,560,160	2,560,160	3,140,000
			018-Education supplies	3,094,843	3,094,843	2,383,029
			025-Routine Maintenance of Assets	2,192,000	2,192,000	2,300,000
		1-Secondary Education Total		47,460,133	47,460,133	62,156,587
	128-Secondary Education Total			**47,460,133**	**47,460,133**	**62,156,587**
307 - Lozi Secondary School Total				**47,460,133**	**47,460,133**	**62,156,587**
308 - Madisi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	59,335,826	59,335,826	87,042,589
			003-Other allowances in cash	1,841,000	1,841,000	2,694,313
			012-Internal travel	3,000,000	3,000,000	4,000,000
			014-Public Utilities	49,588,348	49,588,348	109,692,058
			015-Office supplies	6,000,000	6,000,000	11,269,720
			016-Medical supplies	720,000	720,000	
			018-Education supplies	17,021,639	17,021,639	30,783,933
			024-Motor vehicle running expenses	720,000	720,000	3,921,725
			025-Routine Maintenance of Assets	3,840,000	3,840,000	4,620,534
		1-Secondary Education Total		142,066,813	142,066,813	254,024,872
	128-Secondary Education Total			**142,066,813**	**142,066,813**	**254,024,872**
308 - Madisi Secondary School Total				**142,066,813**	**142,066,813**	**254,024,872**
309 - Mbomba Secondary School						
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
309 - N	128-Sec	1-Secondary Education				
			001-Salaries in Cash	16,649,347	16,649,347	24,423,731
			003-Other allowances in cash	660,000	660,000	965,996
			012-Internal travel	2,400,000	2,400,000	
			014-Public Utilities	12,965,253	12,965,253	20,531,783
			015-Office supplies	5,986,916	5,986,916	8,800,000
			016-Medical supplies	360,000	360,000	700,000
			018-Education supplies	9,107,218	9,107,218	14,612,420
			025-Routine Maintenance of Assets	8,400,000	8,400,000	8,000,000
		1-Secondary Education Total		56,528,734	56,528,734	78,033,930
	128-Secondary Education Total			**56,528,734**	**56,528,734**	**78,033,930**
309 - Mbomba Secondary School Total				**56,528,734**	**56,528,734**	**78,033,930**
310 - Nkhotakota Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	96,421,315	96,419,316	141,445,083
			003-Other allowances in cash	3,064,000	3,064,000	4,483,731
			012-Internal travel	4,600,000	4,600,000	3,000,000
			014-Public Utilities	14,572,527	14,572,527	34,757,238
			015-Office supplies	13,350,000	13,350,000	29,404,642
			016-Medical supplies	1,324,446	1,324,446	1,756,000
			018-Education supplies	22,061,349	22,061,349	25,816,759
			024-Motor vehicle running expenses	5,000,000	5,000,000	6,000,000
			025-Routine Maintenance of Assets	6,500,000	6,500,000	8,000,000
		1-Secondary Education Total		166,893,637	166,891,638	254,663,453
	128-Secondary Education Total			**166,893,637**	**166,891,638**	**254,663,453**
310 - Nkhotakota Secondary School Total				**166,893,637**	**166,891,638**	**254,663,453**
311 - Ntchisi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	65,712,646	65,712,646	96,397,054
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			003-Other allowances in cash	2,334,000	2,334,000	3,415,901
			012-Internal travel	4,000,000	4,000,000	2,347,027
			014-Public Utilities	14,156,983	14,156,983	22,925,731
			015-Office supplies	4,711,150	4,711,150	10,740,070
			016-Medical supplies	634,387	634,387	843,651
			018-Education supplies	10,716,868	10,716,868	11,551,810
			024-Motor vehicle running expenses	1,000,000	1,000,000	1,000,000
			025-Routine Maintenance of Assets	2,000,000	2,000,000	3,000,000
		1-Secondary Education Total		107,266,034	107,266,034	152,221,244
	128-Secondary Education Total			**107,266,034**	**107,266,034**	**152,221,244**
311 - Ntchisi Secondary School Total				**107,266,034**	**107,266,034**	**152,221,244**
312 - Salima Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	58,973,863	58,973,863	86,511,607
			003-Other allowances in cash	1,890,000	1,890,000	2,765,598
			014-Public Utilities	34,422,943	34,422,943	113,663,194
			015-Office supplies	8,623,657	8,623,657	43,220,779
			018-Education supplies	12,105,663	12,105,663	42,818,154
		1-Secondary Education Total		116,016,126	116,016,126	288,979,332
	128-Secondary Education Total			**116,016,126**	**116,016,126**	**288,979,332**
312 - Salima Secondary School Total				**116,016,126**	**116,016,126**	**288,979,332**
313 - Santhe Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,000,000	2,000,000	2,000,000
			014-Public Utilities	1,400,000	1,400,000	7,370,629
			015-Office supplies	4,218,010	4,218,010	2,525,448
			018-Education supplies	5,089,260	5,089,260	11,560,000
			025-Routine Maintenance of Assets	2,000,000	2,000,000	1,663,000
		1-Secondary Education Total		14,707,270	14,707,270	25,119,077

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
313 - Sa	128-Secondary Education					
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**25,119,077**
313 - Santhe Secondary School Total				**14,707,270**	**14,707,270**	**25,119,077**
314 - Walemera Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	1,459,590	1,459,590	
			014-Public Utilities	1,921,000	1,921,000	13,158,114
			015-Office supplies	1,300,000	1,300,000	9,160,000
			016-Medical supplies	1,050,000	1,050,000	
			018-Education supplies	4,073,263	4,073,263	8,275,062
			025-Routine Maintenance of Assets	3,903,416	3,903,416	3,556,552
		1-Secondary Education Total		14,707,269	14,707,269	34,149,728
	128-Secondary Education Total			**14,707,269**	**14,707,269**	**34,149,728**
314 - Walemera Secondary School Total				**14,707,269**	**14,707,269**	**34,149,728**
315 - Boma CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	83,130,441	83,128,442	121,948,058
			003-Other allowances in cash	2,680,000	2,680,000	3,922,175
			012-Internal travel	3,200,000	3,200,000	800,000
			014-Public Utilities	1,201,006	1,201,006	5,331,976
			015-Office supplies	6,858,839	6,858,839	6,369,999
			016-Medical supplies	278,796	278,796	306,676
			018-Education supplies	5,842,265	5,842,265	3,749,586
			024-Motor vehicle running expenses	1,080,000	1,080,000	300,000
			025-Routine Maintenance of Assets	3,600,000	3,600,000	1,992,722
		1-Secondary Education Total		107,871,347	107,869,348	144,721,192
	128-Secondary Education Total			**107,871,347**	**107,869,348**	**144,721,192**
315 - Boma CDSS Total				**107,871,347**	**107,869,348**	**144,721,192**
316 - Chankhanga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	62,176,248	62,176,248	91,209,341
			003-Other allowances in cash	2,009,000	2,009,000	2,940,177
			012-Internal travel	1,100,000	1,100,000	1,800,000
			014-Public Utilities	7,800,000	7,800,000	11,000,000
			015-Office supplies	9,200,000	9,200,000	10,000,000
			016-Medical supplies	174,816	174,816	600,000
			018-Education supplies	6,189,687	6,189,687	6,889,687
			023-Other goods and services	300,000	300,000	300,000
			024-Motor vehicle running expenses	800,000	800,000	605,801
			025-Routine Maintenance of Assets	3,850,037	3,850,037	4,245,858
		1-Secondary Education Total		93,599,788	93,599,788	129,590,864
	128-Secondary Education Total			**93,599,788**	**93,599,788**	**129,590,864**
316 - Chankhanga CDSS Total				**93,599,788**	**93,599,788**	**129,590,864**
317 - Chigodi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	38,165,808	38,165,808	55,987,266
			003-Other allowances in cash	1,332,000	1,332,000	1,949,449
			012-Internal travel	1,005,727	1,005,727	800,000
			014-Public Utilities	1,900,227	1,900,227	5,800,000
			015-Office supplies	1,750,000	1,750,000	600,000
			016-Medical supplies	213,027	213,027	612,000
			018-Education supplies	3,939,621	3,939,621	5,798,502
			024-Motor vehicle running expenses	148,486	148,486	189,922
			025-Routine Maintenance of Assets	1,400,000	1,400,000	1,400,000
		1-Secondary Education Total		49,854,896	49,854,896	73,137,139
	128-Secondary Education Total			**49,854,896**	**49,854,896**	**73,137,139**
317 - Chigodi CDSS Total				**49,854,896**	**49,854,896**	**73,137,139**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
318 - Chinthembwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	14,100,295	14,100,295	20,684,404
			003-Other allowances in cash	497,000	497,000	727,406
			012-Internal travel	800,000	800,000	2,000,000
			014-Public Utilities	1,923,140	1,923,140	7,567,450
			015-Office supplies	2,617,313	2,617,313	16,298,575
			018-Education supplies	4,090,000	4,090,000	10,885,748
			025-Routine Maintenance of Assets	1,600,000	1,600,000	4,989,628
		1-Secondary Education Total		25,627,748	25,627,748	63,153,211
	128-Secondary Education Total			**25,627,748**	**25,627,748**	**63,153,211**
318 - Chinthembwe CDSS Total				**25,627,748**	**25,627,748**	**63,153,211**
319 - Chulu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	19,953,946	19,953,946	29,271,407
			002-Machinery and equipment other than transport equipment	1,722,436	1,722,436	
			003-Other allowances in cash	668,000	668,000	977,634
			012-Internal travel	525,000	525,000	
			014-Public Utilities	1,635,860	1,635,860	3,421,584
			015-Office supplies	1,320,000	1,320,000	4,448,668
			016-Medical supplies	168,144	168,144	264,000
			018-Education supplies	4,529,959	4,529,959	6,295,154
			025-Routine Maintenance of Assets	600,000	600,000	1,660,000
		1-Secondary Education Total		31,123,345	31,123,345	46,338,447
	128-Secondary Education Total			**31,123,345**	**31,123,345**	**46,338,447**
319 - Chulu CDSS Total				**31,123,345**	**31,123,345**	**46,338,447**
320 - Dwambazi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	15,394,992	15,394,992	22,583,658
			003-Other allowances in cash	501,000	501,000	733,225
			012-Internal travel	1,308,713	1,308,713	1,300,000
			014-Public Utilities	450,000	450,000	2,564,390
			015-Office supplies	2,235,090	2,235,090	4,670,000
			016-Medical supplies	323,664	323,664	290,000
			018-Education supplies	5,339,621	5,339,621	6,274,885
			025-Routine Maintenance of Assets	700,000	700,000	2,380,622
		1-Secondary Education Total		26,253,080	26,253,080	40,796,780
	128-Secondary Education Total			**26,253,080**	**26,253,080**	**40,796,780**
320 - Dwambazi CDSS Total				**26,253,080**	**26,253,080**	**40,796,780**
321 - Dzoole CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	43,434,325	43,434,325	63,715,909
			003-Other allowances in cash	1,352,000	1,352,000	1,978,545
			012-Internal travel	1,400,000	1,400,000	
			014-Public Utilities	500,000	500,000	2,500,000
			015-Office supplies	3,467,466	3,467,466	6,289,921
			016-Medical supplies			233,795
			018-Education supplies	4,989,621	4,989,621	5,469,189
		1-Secondary Education Total		55,143,412	55,143,412	80,187,359
	128-Secondary Education Total			**55,143,412**	**55,143,412**	**80,187,359**
321 - Dzoole CDSS Total				**55,143,412**	**55,143,412**	**80,187,359**
322 - Golong'oza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	21,352,733	21,352,733	31,323,356
			003-Other allowances in cash	673,000	673,000	984,908
			014-Public Utilities	1,500,000	1,500,000	8,978,577
			015-Office supplies	1,419,475	1,419,475	7,676,392

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
322 - (	128-Sec	1-Secondary	016-Medical supplies	100,000	100,000	
			018-Education supplies	8,329,638	8,329,638	10,000,000
			024-Motor vehicle running expenses	300,000	300,000	
		1-Secondary Education Total		33,674,846	33,674,846	58,963,233
	128-Secondary Education Total			**33,674,846**	**33,674,846**	**58,963,233**
322 - Golong'oza CDSS Total				**33,674,846**	**33,674,846**	**58,963,233**
323 - Kaluluma CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	47,527,130	47,527,130	69,719,842
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,000,000
			003-Other allowances in cash	1,536,000	1,536,000	2,247,685
			012-Internal travel	1,216,174	1,216,174	1,216,174
			014-Public Utilities	1,180,000	1,180,000	3,951,035
			015-Office supplies	2,453,000	2,453,000	2,849,787
			016-Medical supplies	142,000	142,000	241,354
			018-Education supplies	2,097,453	2,097,453	2,579,867
			025-Routine Maintenance of Assets	1,726,292	1,726,292	2,126,292
		1-Secondary Education Total		58,878,049	58,878,049	86,932,036
	128-Secondary Education Total			**58,878,049**	**58,878,049**	**86,932,036**
323 - Kaluluma CDSS Total				**58,878,049**	**58,878,049**	**86,932,036**
324 - Kasamba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	46,781,342	46,781,342	68,625,810
			002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,500,000
			003-Other allowances in cash	1,658,000	1,658,000	2,426,628
			012-Internal travel	700,000	700,000	
			014-Public Utilities	545,091	545,091	2,128,978
			015-Office supplies	3,456,527	3,456,527	5,562,081
			016-Medical supplies	140,000	140,000	150,000
			018-Education supplies	2,063,229	2,063,229	2,263,229
			025-Routine Maintenance of Assets	1,700,000	1,700,000	2,000,000
		1-Secondary Education Total		58,244,189	58,244,189	84,656,726
	128-Secondary Education Total			**58,244,189**	**58,244,189**	**84,656,726**
324 - Kasamba CDSS Total				**58,244,189**	**58,244,189**	**84,656,726**
325 - Kayoyo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	600,000	600,000	
			012-Internal travel	1,070,000	1,070,000	1,700,000
			014-Public Utilities	460,000	460,000	1,850,000
			015-Office supplies	4,650,847	4,650,847	3,900,000
			018-Education supplies	2,424,000	2,424,000	4,000,000
			025-Routine Maintenance of Assets	600,000	600,000	2,579,286
		1-Secondary Education Total		9,804,847	9,804,847	14,029,286
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,029,286**
325 - Kayoyo CDSS Total				**9,804,847**	**9,804,847**	**14,029,286**
326 - Linga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	36,122,963	36,122,963	52,990,519
			003-Other allowances in cash	1,239,000	1,239,000	1,812,695
			012-Internal travel	4,500,000	4,500,000	1,280,000
			014-Public Utilities	2,050,000	2,050,000	2,200,000
			015-Office supplies	7,714,517	7,714,517	1,526,558
			018-Education supplies	5,466,388	5,466,388	8,822,748
			024-Motor vehicle running expenses	830,000	830,000	
			025-Routine Maintenance of Assets	1,500,000	1,500,000	2,000,000
		1-Secondary Education Total		59,422,868	59,422,868	70,632,520
	128-Secondary Education Total			**59,422,868**	**59,422,868**	**70,632,520**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
326 - Linga CDSS Total				**59,422,868**	**59,422,868**	**70,632,520**
327 - Malomo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	30,748,865	30,748,865	45,106,995
			002-Machinery and equipment other than transport equipment	7,500,000	7,500,000	2,691,845
			003-Other allowances in cash	1,161,000	1,161,000	1,699,222
			012-Internal travel	1,900,000	1,900,000	1,540,000
			014-Public Utilities	907,177	907,177	2,400,000
			015-Office supplies	1,232,989	1,232,989	1,073,379
			018-Education supplies	7,784,660	7,784,660	6,785,359
			025-Routine Maintenance of Assets	2,736,079	2,736,079	2,000,000
		1-Secondary Education Total		53,970,770	53,970,770	63,296,800
	128-Secondary Education Total			**53,970,770**	**53,970,770**	**63,296,800**
327 - Malomo CDSS Total				**53,970,770**	**53,970,770**	**63,296,800**
328 - Malowa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	35,786,913	35,786,913	52,497,551
			003-Other allowances in cash	1,328,000	1,328,000	1,943,630
			012-Internal travel	1,980,000	1,980,000	2,400,000
			014-Public Utilities	982,863	982,863	5,514,112
			015-Office supplies	3,460,000	3,460,000	4,670,650
			018-Education supplies	2,081,984	2,081,984	3,095,500
			025-Routine Maintenance of Assets	1,300,000	1,300,000	1,800,000
		1-Secondary Education Total		46,919,760	46,919,760	71,921,443
	128-Secondary Education Total			**46,919,760**	**46,919,760**	**71,921,443**
328 - Malowa CDSS Total				**46,919,760**	**46,919,760**	**71,921,443**
329 - Matenje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	28,900,549	28,900,549	42,395,612
			003-Other allowances in cash	998,000	998,000	1,460,632
			012-Internal travel	1,000,000	1,000,000	3,000,000
			014-Public Utilities	1,587,748	1,587,748	8,200,000
			015-Office supplies	750,535	750,535	14,150,000
			016-Medical supplies	271,053	271,053	767,405
			018-Education supplies	4,195,511	4,195,511	6,684,862
			025-Routine Maintenance of Assets	2,000,000	2,000,000	5,028,864
		1-Secondary Education Total		39,703,396	39,703,396	81,687,375
	128-Secondary Education Total			**39,703,396**	**39,703,396**	**81,687,375**
329 - Matenje CDSS Total				**39,703,396**	**39,703,396**	**81,687,375**
330 - Mpherere CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	27,740,069	27,740,069	40,693,247
			003-Other allowances in cash	994,000	994,000	1,454,813
			012-Internal travel	2,000,000	2,000,000	600,000
			014-Public Utilities	3,075,000	3,075,000	5,367,552
			015-Office supplies	6,083,689	6,083,689	8,354,308
			018-Education supplies	4,642,265	4,642,265	3,481,699
			024-Motor vehicle running expenses	1,398,297	1,398,297	400,000
			025-Routine Maintenance of Assets	4,861,654	4,861,654	2,000,000
		1-Secondary Education Total		50,794,974	50,794,974	62,351,619
	128-Secondary Education Total			**50,794,974**	**50,794,974**	**62,351,619**
330 - Mpherere CDSS Total				**50,794,974**	**50,794,974**	**62,351,619**
331 - Mpondagaga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	10,158,698	10,158,698	14,902,285
			002-Machinery and equipment other than transport equipment	1,363,926	1,363,926	4,500,000
			003-Other allowances in cash	334,000	334,000	488,818

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
331 - M	128-Sec	1-Secondary	012-Internal travel	1,500,000	1,500,000	2,000,000
			014-Public Utilities	330,000	330,000	1,500,000
			015-Office supplies	3,147,692	3,147,692	300,000
			016-Medical supplies	100,000	100,000	360,000
			018-Education supplies	3,363,229	3,363,229	7,467,662
		1-Secondary Education Total		20,297,545	20,297,545	31,518,765
	128-Secondary Education Total			**20,297,545**	**20,297,545**	**31,518,765**
331 - Mpondagaga CDSS Total				**20,297,545**	**20,297,545**	**31,518,765**
332 - Mponela CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	40,106,137	40,106,137	58,833,630
			002-Machinery and equipment other than transport equipment	1,413,685	1,413,685	550,000
			003-Other allowances in cash	1,336,000	1,336,000	1,955,268
			012-Internal travel	3,700,000	3,700,000	880,504
			014-Public Utilities	5,000,000	5,000,000	2,540,000
			015-Office supplies	900,000	900,000	720,000
			018-Education supplies	7,542,265	7,542,265	9,488,802
			024-Motor vehicle running expenses	1,000,000	1,000,000	350,000
			025-Routine Maintenance of Assets	2,504,956	2,504,956	1,300,000
		1-Secondary Education Total		63,503,043	63,503,043	76,618,204
	128-Secondary Education Total			**63,503,043**	**63,503,043**	**76,618,204**
332 - Mponela CDSS Total				**63,503,043**	**63,503,043**	**76,618,204**
333 - Msalura CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	32,888,161	32,888,161	48,245,231
			003-Other allowances in cash	1,165,000	1,165,000	1,705,041
			012-Internal travel	3,400,000	3,400,000	1,000,000
			014-Public Utilities	3,043,843	3,043,843	5,800,000
			015-Office supplies	5,200,000	5,200,000	12,617,225
			016-Medical supplies	432,341	432,341	632,341
			018-Education supplies	6,184,721	6,184,721	5,652,915
			024-Motor vehicle running expenses	600,000	600,000	
			025-Routine Maintenance of Assets	3,200,000	3,200,000	4,200,000
		1-Secondary Education Total		56,114,066	56,114,066	79,852,753
	128-Secondary Education Total			**56,114,066**	**56,114,066**	**79,852,753**
333 - Msalura CDSS Total				**56,114,066**	**56,114,066**	**79,852,753**
334 - Mtunthama CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	29,974,382	29,974,382	43,970,869
			003-Other allowances in cash	998,000	998,000	1,460,632
			012-Internal travel	2,500,000	2,500,000	1,520,000
			014-Public Utilities	2,541,374	2,541,374	4,280,651
			015-Office supplies	5,800,000	5,800,000	12,033,527
			016-Medical supplies	271,053	271,053	571,053
			018-Education supplies	3,094,843	3,094,843	5,070,884
			025-Routine Maintenance of Assets	500,000	500,000	1,500,000
		1-Secondary Education Total		45,679,652	45,679,652	70,407,616
	128-Secondary Education Total			**45,679,652**	**45,679,652**	**70,407,616**
334 - Mtunthama CDSS Total				**45,679,652**	**45,679,652**	**70,407,616**
335 - Mvera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	45,893,933	45,893,933	67,324,026
			003-Other allowances in cash	1,499,000	1,499,000	2,193,858
			012-Internal travel	840,000	840,000	2,000,000
			014-Public Utilities	1,022,863	1,022,863	7,577,600
			015-Office supplies	3,216,000	3,216,000	10,970,000
			018-Education supplies	2,925,984	2,925,984	5,720,710
			025-Routine Maintenance of Assets	1,800,000	1,800,000	4,821,508
		1-Secondary Education Total		57,197,780	57,197,780	100,607,702

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
335 - Mv	128-Secondary Education					
	128-Secondary Education Total			**57,197,780**	**57,197,780**	**100,607,702**
335 - Mvera CDSS Total				**57,197,780**	**57,197,780**	**100,607,702**
336 - Mwalawanyenje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	43,073,397	43,073,397	63,186,447
			003-Other allowances in cash	1,373,000	1,373,000	2,009,095
			012-Internal travel	2,160,000	2,160,000	2,500,000
			014-Public Utilities	2,754,295	2,754,295	3,400,000
			015-Office supplies	1,945,163	1,945,163	5,380,257
			016-Medical supplies			494,145
			018-Education supplies	4,193,812	4,193,812	3,713,812
			025-Routine Maintenance of Assets	3,654,000	3,654,000	2,119,662
		1-Secondary Education Total		59,153,667	59,153,667	82,803,418
	128-Secondary Education Total			**59,153,667**	**59,153,667**	**82,803,418**
336 - Mwalawanyenje CDSS Total				**59,153,667**	**59,153,667**	**82,803,418**
337 - Mwansambo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	65,031,068	65,031,068	95,397,215
			003-Other allowances in cash	2,047,000	2,047,000	2,995,459
			012-Internal travel	1,740,000	1,740,000	3,340,000
			014-Public Utilities	1,399,483	1,399,483	6,099,483
			015-Office supplies	4,488,062	4,488,062	11,933,413
			018-Education supplies	4,977,843	4,977,843	6,400,000
			024-Motor vehicle running expenses	500,000	500,000	700,000
			025-Routine Maintenance of Assets	1,601,882	1,601,882	3,080,176
		1-Secondary Education Total		81,785,338	81,785,338	129,945,746
	128-Secondary Education Total			**81,785,338**	**81,785,338**	**129,945,746**
337 - Mwansambo CDSS Total				**81,785,338**	**81,785,338**	**129,945,746**
338 - Nanthomba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	48,062,288	48,062,288	70,504,892
			003-Other allowances in cash	1,662,000	1,662,000	2,432,447
			014-Public Utilities	4,146,109	4,146,109	6,200,375
			015-Office supplies	1,500,000	1,500,000	941,618
			016-Medical supplies			300,000
			018-Education supplies	4,158,738	4,158,738	6,222,050
			025-Routine Maintenance of Assets			2,000,000
		1-Secondary Education Total		59,529,135	59,529,135	88,601,382
	128-Secondary Education Total			**59,529,135**	**59,529,135**	**88,601,382**
338 - Nanthomba CDSS Total				**59,529,135**	**59,529,135**	**88,601,382**
339 - Natola CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	28,086,106	28,086,106	41,200,865
			003-Other allowances in cash	844,000	844,000	1,235,136
			012-Internal travel	1,704,000	1,704,000	
			014-Public Utilities	1,922,863	1,922,863	6,348,908
			015-Office supplies	396,000	396,000	5,874,047
			016-Medical supplies	168,199	168,199	215,707
			018-Education supplies	4,875,875	4,875,875	2,564,103
			025-Routine Maintenance of Assets	737,910	737,910	
		1-Secondary Education Total		38,734,953	38,734,953	57,438,766
	128-Secondary Education Total			**38,734,953**	**38,734,953**	**57,438,766**
339 - Natola CDSS Total				**38,734,953**	**38,734,953**	**57,438,766**
340 - Nkunga CDSS						
	128-Secondary Education					
		1-Secondary Education				

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
340 - N	128-Sec	1-Secondary	012-Internal travel	1,560,000	1,560,000	2,000,000
			014-Public Utilities	1,771,295	1,771,295	5,287,932
			015-Office supplies	2,326,700	2,326,700	4,292,543
			016-Medical supplies	168,114	168,114	268,115
			018-Education supplies	3,378,738	3,378,738	4,742,691
			025-Routine Maintenance of Assets	600,000	600,000	
		1-Secondary Education Total		9,804,847	9,804,847	16,591,281
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,591,281**
340 - Nkunga CDSS Total				**9,804,847**	**9,804,847**	**16,591,281**
341 - Thavite CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	109,886,809	9,884,810	161,198,267
			002-Machinery and equipment other than transport equipment	1,530,268	1,530,268	1,800,000
			003-Other allowances in cash	3,825,000	3,825,000	5,598,120
			012-Internal travel	1,314,177	1,314,177	1,200,000
			014-Public Utilities	760,230	760,230	2,340,000
			015-Office supplies	1,916,307	1,916,307	1,252,622
			018-Education supplies	2,919,197	2,919,197	9,821,724
			025-Routine Maintenance of Assets	1,364,667	1,364,667	1,065,552
		1-Secondary Education Total		123,516,655	23,514,656	184,276,285
	128-Secondary Education Total			**123,516,655**	**23,514,656**	**184,276,285**
341 - Thavite CDSS Total				**123,516,655**	**23,514,656**	**184,276,285**
342 - Chididi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,713,384	1,713,384	2,000,000
			014-Public Utilities	300,000	300,000	400,000
			015-Office supplies	4,205,931	4,205,931	1,100,000
			016-Medical supplies			300,000
			018-Education supplies	2,443,125	2,443,125	9,543,167
			025-Routine Maintenance of Assets	1,142,406	1,142,406	2,784,495
		1-Secondary Education Total		9,804,846	9,804,846	16,127,662
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**16,127,662**
342 - Chididi CDSS Total				**9,804,846**	**9,804,846**	**16,127,662**
343 - Gwangwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	101,401,737	1,399,738	148,751,105
			002-Machinery and equipment other than transport equipment	582,863	582,863	
			003-Other allowances in cash	3,650,000	3,650,000	5,342,074
			012-Internal travel	1,740,000	1,740,000	2,030,000
			014-Public Utilities	1,200,000	1,200,000	2,600,000
			015-Office supplies	2,510,000	2,510,000	5,566,661
			018-Education supplies	2,971,984	2,971,984	3,721,984
			025-Routine Maintenance of Assets	800,000	800,000	1,745,398
		1-Secondary Education Total		114,856,584	14,854,585	169,757,222
	128-Secondary Education Total			**114,856,584**	**14,854,585**	**169,757,222**
343 - Gwangwa CDSS Total				**114,856,584**	**14,854,585**	**169,757,222**
344 - Kambulu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,400,000	2,400,000	3,040,000
			014-Public Utilities	200,000	200,000	500,000
			015-Office supplies	3,292,018	3,292,018	7,087,758
			018-Education supplies	2,475,875	2,475,875	3,888,520
			025-Routine Maintenance of Assets	1,436,954	1,436,954	2,500,000
		1-Secondary Education Total		9,804,847	9,804,847	17,016,278
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,016,278**
344 - Kambulu CDSS Total				**9,804,847**	**9,804,847**	**17,016,278**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
345 - Khola CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	1,488,178
			014-Public Utilities	200,000	200,000	400,000
			015-Office supplies	2,782,863	2,782,863	6,793,002
			018-Education supplies	3,218,320	3,218,320	3,900,000
			025-Routine Maintenance of Assets	2,603,664	2,603,664	3,082,863
		1-Secondary Education Total		9,804,847	9,804,847	15,664,043
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,664,043**
345 - Khola CDSS Total				**9,804,847**	**9,804,847**	**15,664,043**
346 - Maganga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,200,000	1,200,000	1,700,000
			014-Public Utilities	412,863	412,863	2,550,000
			015-Office supplies	980,000	980,000	1,828,350
			016-Medical supplies	77,664	77,664	300,000
			018-Education supplies	5,325,223	5,325,223	7,573,377
			025-Routine Maintenance of Assets	1,809,097	1,809,097	2,639,553
		1-Secondary Education Total		9,804,847	9,804,847	16,591,280
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,591,280**
346 - Maganga CDSS Total				**9,804,847**	**9,804,847**	**16,591,280**
347 - Mawiri CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	87,906,312	87,904,313	128,954,014
			003-Other allowances in cash	2,994,000	2,994,000	4,381,896
			012-Internal travel	1,300,000	1,300,000	2,480,000
			014-Public Utilities			2,400,000
			015-Office supplies	2,704,085	2,704,085	7,672,660
			016-Medical supplies	195,915	195,915	
			018-Education supplies	3,821,441	3,821,441	4,000,000
			025-Routine Maintenance of Assets	1,783,406	1,783,406	
		1-Secondary Education Total		100,705,159	100,703,160	149,888,570
	128-Secondary Education Total			**100,705,159**	**100,703,160**	**149,888,570**
347 - Mawiri CDSS Total				**100,705,159**	**100,703,160**	**149,888,570**
348 - Tchawale CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,880,000	2,880,000	
			014-Public Utilities	1,300,000	1,300,000	3,630,000
			015-Office supplies	4,200,000	4,200,000	6,036,289
			016-Medical supplies	150,000	150,000	365,000
			018-Education supplies	6,177,270	6,177,270	7,614,843
		1-Secondary Education Total		14,707,270	14,707,270	17,646,132
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**17,646,132**
348 - Tchawale CDSS Total				**14,707,270**	**14,707,270**	**17,646,132**
349 - Nalikule Demonstration Sec. School						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	800,000	800,000	
			014-Public Utilities	3,300,000	3,300,000	6,800,000
			015-Office supplies	3,654,426	3,654,426	10,015,007
			016-Medical supplies	180,413	180,413	383,458
			018-Education supplies	2,321,133	2,321,133	6,000,000
			025-Routine Maintenance of Assets	774,481	774,481	4,786,930
		1-Secondary Education Total		11,030,453	11,030,453	27,985,395
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**27,985,395**
349 - Nalikule Demonstration Sec. School Total				**11,030,453**	**11,030,453**	**27,985,395**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
351-Nalikule Demonstration Sec. School						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	2,375,884
			014-Public Utilities	1,600,000	1,600,000	2,500,000
			015-Office supplies	2,844,528	2,844,528	10,201,535
			016-Medical supplies	288,108	288,108	300,000
			018-Education supplies	8,174,634	8,174,634	7,094,843
			024-Motor vehicle running expenses	800,000	800,000	2,500,000
		1-Secondary Education Total		14,707,270	14,707,270	24,972,262
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**24,972,262**
351-Nalikule Demonstration Sec. School Total				**14,707,270**	**14,707,270**	**24,972,262**
352-Kadifula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,300,000	1,300,000	1,848,000
			014-Public Utilities	800,000	800,000	2,000,000
			015-Office supplies	2,041,618	2,041,618	6,470,000
			018-Education supplies	2,663,229	2,663,229	3,269,551
			025-Routine Maintenance of Assets	3,000,000	3,000,000	1,612,873
		1-Secondary Education Total		9,804,847	9,804,847	15,200,424
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,424**
352-Kadifula CDSS Total				**9,804,847**	**9,804,847**	**15,200,424**
353-Kafukule CDSS						
	128-Secondary Education					
		1-Secondary Education				
			014-Public Utilities	1,560,000	1,560,000	2,256,897
			015-Office supplies	5,603,400	5,603,400	9,632,980
			016-Medical supplies	288,000	288,000	323,560
			018-Education supplies	4,894,843	4,894,843	3,404,328
			023-Other goods and services	360,000	360,000	
			024-Motor vehicle running expenses	2,001,027	2,001,027	1,101,130
		1-Secondary Education Total		14,707,270	14,707,270	16,718,895
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**16,718,895**
353-Kafukule CDSS Total				**14,707,270**	**14,707,270**	**16,718,895**
354-Kanyenda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	1,584,000
			014-Public Utilities	712,350	712,350	2,403,585
			015-Office supplies	4,539,473	4,539,473	4,185,000
			016-Medical supplies	174,997	174,997	215,706
			018-Education supplies	2,548,036	2,548,036	5,369,552
			025-Routine Maintenance of Assets	829,991	829,991	1,905,836
		1-Secondary Education Total		9,804,847	9,804,847	15,663,679
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,663,679**
354-Kanyenda CDSS Total				**9,804,847**	**9,804,847**	**15,663,679**
355-Chimbowe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,320,000
			012-Internal travel	1,111,618	1,111,618	1,300,000
			014-Public Utilities	1,160,000	1,160,000	2,376,000
			015-Office supplies	3,730,000	3,730,000	4,968,000
			016-Medical supplies	300,000	300,000	330,000
			018-Education supplies	2,303,229	2,303,229	3,906,424
			025-Routine Maintenance of Assets	1,200,000	1,200,000	
		1-Secondary Education Total		9,804,847	9,804,847	15,200,424
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,424**
355-Chimbowe CDSS Total				**9,804,847**	**9,804,847**	**15,200,424**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
356-Chamkango I CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,300,100	2,300,100	2,000,000
			014-Public Utilities	200,000	200,000	200,000
			015-Office supplies	3,078,347	3,078,347	4,755,091
			018-Education supplies	3,033,998	3,033,998	4,063,229
			025-Routine Maintenance of Assets	1,192,402	1,192,402	1,725,108
		1-Secondary Education Total		9,804,847	9,804,847	12,743,428
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,743,428**
356-Chamkango I CDSS Total				**9,804,847**	**9,804,847**	**12,743,428**
357-Nyangoza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,000,000
			012-Internal travel	1,000,000	1,000,000	160,000
			014-Public Utilities	643,874	643,874	416,000
			015-Office supplies	5,905,304	5,905,304	4,283,985
			016-Medical supplies	192,440	192,440	150,000
			018-Education supplies	2,063,229	2,063,229	4,050,000
			025-Routine Maintenance of Assets			2,655,322
		1-Secondary Education Total		9,804,847	9,804,847	12,715,307
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,715,307**
357-Nyangoza CDSS Total				**9,804,847**	**9,804,847**	**12,715,307**
358-Chinziri CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	960,000	960,000	1,200,000
			014-Public Utilities	4,555,509	4,555,509	8,494,944
			015-Office supplies	2,003,125	2,003,125	10,798,633
			016-Medical supplies	222,984	222,984	400,000
			018-Education supplies	2,063,229	2,063,229	3,700,000
			025-Routine Maintenance of Assets			2,061,392
		1-Secondary Education Total		9,804,847	9,804,847	26,654,969
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**26,654,969**
358-Chinziri CDSS Total				**9,804,847**	**9,804,847**	**26,654,969**
359-Chamakala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,200,000	1,200,000	2,000,000
			014-Public Utilities	1,732,032	1,732,032	7,799,320
			015-Office supplies	2,560,734	2,560,734	10,640,000
			016-Medical supplies	233,642	233,642	800,000
			018-Education supplies	4,078,438	4,078,438	8,034,279
		1-Secondary Education Total		9,804,846	9,804,846	29,273,599
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**29,273,599**
359-Chamakala CDSS Total				**9,804,846**	**9,804,846**	**29,273,599**
360-Chiphaso CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,200,000	1,200,000	1,320,000
			014-Public Utilities	1,585,463	1,585,463	2,748,539
			015-Office supplies	1,249,543	1,249,543	1,891,282
			016-Medical supplies	140,095	140,095	215,707
			018-Education supplies	4,917,513	4,917,513	7,900,000
			025-Routine Maintenance of Assets	712,233	712,233	
		1-Secondary Education Total		9,804,847	9,804,847	14,075,528
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,075,528**
360-Chiphaso CDSS Total				**9,804,847**	**9,804,847**	**14,075,528**
361-Chilaga CDSS						

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
361-Cl	**128-Secondary Education**					
		1-Secondary Education				
			012-Internal travel	720,000	720,000	
			014-Public Utilities	1,262,863	1,262,863	5,110,575
			015-Office supplies	4,026,109	4,026,109	7,900,000
			016-Medical supplies			215,000
			018-Education supplies	2,475,875	2,475,875	4,798,843
			025-Routine Maintenance of Assets	1,320,000	1,320,000	
		1-Secondary Education Total		9,804,847	9,804,847	18,024,418
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,024,418**
361-Chilaga CDSS Total				**9,804,847**	**9,804,847**	**18,024,418**
362-Majiga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	745,721	745,721	
			014-Public Utilities	3,840,000	3,840,000	10,617,830
			015-Office supplies	1,032,800	1,032,800	6,842,669
			018-Education supplies	4,217,186	4,217,186	8,700,000
			025-Routine Maintenance of Assets	1,194,746	1,194,746	700,000
		1-Secondary Education Total		11,030,453	11,030,453	26,860,499
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**26,860,499**
362-Majiga CDSS Total				**11,030,453**	**11,030,453**	**26,860,499**
363-Manyani CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	425,000	425,000	
			012-Internal travel	1,632,000	1,632,000	680,000
			014-Public Utilities	837,871	837,871	
			015-Office supplies	2,847,947	2,847,947	7,031,239
			016-Medical supplies	138,115	138,115	203,156
			018-Education supplies	2,560,756	2,560,756	3,263,229
			025-Routine Maintenance of Assets	1,363,158	1,363,158	1,499,427
		1-Secondary Education Total		9,804,847	9,804,847	12,677,051
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,677,051**
363-Manyani CDSS Total				**9,804,847**	**9,804,847**	**12,677,051**
364-Mbalame CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	800,000
			014-Public Utilities	1,000,000	1,000,000	2,116,150
			015-Office supplies	4,012,822	4,012,822	7,728,376
			018-Education supplies	2,802,025	2,802,025	2,959,762
			024-Motor vehicle running expenses	990,000	990,000	
		1-Secondary Education Total		9,804,847	9,804,847	13,604,288
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,604,288**
364-Mbalame CDSS Total				**9,804,847**	**9,804,847**	**13,604,288**
365-Benga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,871,701	1,871,701	1,671,702
			014-Public Utilities	1,070,656	1,070,656	1,870,097
			015-Office supplies	2,226,614	2,226,614	7,086,614
			018-Education supplies	4,635,875	4,635,875	2,975,875
		1-Secondary Education Total		9,804,846	9,804,846	13,604,288
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**13,604,288**
365-Benga CDSS Total				**9,804,846**	**9,804,846**	**13,604,288**
366-Mkaika CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	3,481,589	3,481,589	

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366-Ml	128-Sec	1-Secondary	012-Internal travel	800,000	800,000	1,000,000
			014-Public Utilities			2,089,298
			015-Office supplies	3,085,694	3,085,694	8,951,436
			016-Medical supplies	99,900	99,900	222,928
			018-Education supplies	2,064,000	2,064,000	3,864,000
			025-Routine Maintenance of Assets	273,664	273,664	
		1-Secondary Education Total		9,804,847	9,804,847	16,127,662
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,127,662**
366-Mkaika CDSS Total				**9,804,847**	**9,804,847**	**16,127,662**
367-Mpando CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	840,000	840,000	
			012-Internal travel	720,000	720,000	790,000
			014-Public Utilities	300,000	300,000	1,300,000
			015-Office supplies	2,784,846	2,784,846	4,570,429
			016-Medical supplies	60,000	60,000	550,000
			018-Education supplies	4,140,000	4,140,000	6,466,250
			025-Routine Maintenance of Assets	960,000	960,000	1,562,000
		1-Secondary Education Total		9,804,846	9,804,846	15,238,679
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**15,238,679**
367-Mpando CDSS Total				**9,804,846**	**9,804,846**	**15,238,679**
368-Mkwero CDSS						
	128-Secondary Education					
		1-Secondary Education				
			014-Public Utilities	840,000	840,000	3,545,914
			015-Office supplies	2,942,863	2,942,863	8,093,622
			016-Medical supplies	192,440	192,440	400,000
			018-Education supplies	4,989,545	4,989,545	2,963,229
			025-Routine Maintenance of Assets	840,000	840,000	
		1-Secondary Education Total		9,804,848	9,804,848	15,002,765
	128-Secondary Education Total			**9,804,848**	**9,804,848**	**15,002,765**
368-Mkwero CDSS Total				**9,804,848**	**9,804,848**	**15,002,765**
369-Mbirira CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	880,022	880,022	
			012-Internal travel	1,106,570	1,106,570	
			014-Public Utilities	577,100	577,100	2,000,000
			015-Office supplies	1,319,876	1,319,876	8,282,313
			016-Medical supplies	168,114	168,114	250,000
			018-Education supplies	4,552,759	4,552,759	3,930,188
			025-Routine Maintenance of Assets	1,200,404	1,200,404	2,128,415
		1-Secondary Education Total		9,804,845	9,804,845	16,590,916
	128-Secondary Education Total			**9,804,845**	**9,804,845**	**16,590,916**
369-Mbirira CDSS Total				**9,804,845**	**9,804,845**	**16,590,916**
370-Chipala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,440,000	1,440,000	
			014-Public Utilities	840,384	840,384	2,237,246
			015-Office supplies	3,720,000	3,720,000	8,774,222
			016-Medical supplies			200,000
			018-Education supplies	3,141,600	3,141,600	3,563,229
			025-Routine Maintenance of Assets	662,863	662,863	
		1-Secondary Education Total		9,804,847	9,804,847	14,774,697
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,774,697**
370-Chipala CDSS Total				**9,804,847**	**9,804,847**	**14,774,697**
371-Kamphenga CDSS						
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
371-Ka	128-Sec	1-Secondary Education				
			012-Internal travel	1,700,000	1,700,000	1,430,000
			014-Public Utilities	260,000	260,000	2,000,000
			015-Office supplies	3,744,847	3,744,847	8,129,897
			016-Medical supplies			220,000
			018-Education supplies	2,500,000	2,500,000	3,500,000
			025-Routine Maintenance of Assets	1,600,000	1,600,000	2,200,000
		1-Secondary Education Total		9,804,847	9,804,847	17,479,897
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,479,897**
371-Kamphenga CDSS Total				**9,804,847**	**9,804,847**	**17,479,897**
372-Chankhungu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
			012-Internal travel	1,296,000	1,296,000	2,000,000
			014-Public Utilities	420,000	420,000	3,240,000
			015-Office supplies	3,055,397	3,055,397	10,005,287
			018-Education supplies	3,385,360	3,385,360	8,394,000
			025-Routine Maintenance of Assets	1,673,695	1,673,695	2,133,012
		1-Secondary Education Total		11,030,452	11,030,452	25,772,299
	128-Secondary Education Total			**11,030,452**	**11,030,452**	**25,772,299**
372-Chankhungu CDSS Total				**11,030,452**	**11,030,452**	**25,772,299**
373-Chambala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,160,000	1,160,000	660,000
			014-Public Utilities	150,000	150,000	200,000
			015-Office supplies	4,205,091	4,205,091	4,364,761
			018-Education supplies	2,663,229	2,663,229	2,558,000
			025-Routine Maintenance of Assets	1,626,526	1,626,526	903,231
		1-Secondary Education Total		9,804,846	9,804,846	8,685,992
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**8,685,992**
373-Chambala CDSS Total				**9,804,846**	**9,804,846**	**8,685,992**
374-Chibanzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			014-Public Utilities	318,776	318,776	600,000
			015-Office supplies	3,600,000	3,600,000	9,847,808
			016-Medical supplies			350,000
			018-Education supplies	2,095,712	2,095,712	4,700,000
			025-Routine Maintenance of Assets	1,339,147	1,339,147	
		1-Secondary Education Total		7,353,635	7,353,635	15,497,808
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,497,808**
374-Chibanzi CDSS Total				**7,353,635**	**7,353,635**	**15,497,808**
375-Kanjaluni CDSS						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			018-Education supplies	2,526,229	2,526,229	
		2-Planning, Monitoring and Evaluation Total		2,526,229	2,526,229	
	020-Management and Support Services Total			**2,526,229**	**2,526,229**	
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,720,000	1,720,000	2,117,257
			014-Public Utilities	883,527	883,527	
			015-Office supplies	2,329,965	2,329,965	7,248,322
			016-Medical supplies	304,280	304,280	500,000
			018-Education supplies			2,723,462
			025-Routine Maintenance of Assets	2,040,846	2,040,846	3,500,000
		1-Secondary Education Total		7,278,618	7,278,618	16,089,041
	128-Secondary Education Total			**7,278,618**	**7,278,618**	**16,089,041**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
375-Kanjaluni CDSS						
375-Kanjaluni CDSS Total				**9,804,847**	**9,804,847**	**16,089,041**
376-Kawangwi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	3,600,000	3,600,000	
			012-Internal travel	870,000	870,000	1,200,000
			014-Public Utilities	100,000	100,000	3,050,000
			015-Office supplies	2,271,618	2,271,618	7,877,662
			018-Education supplies	2,063,229	2,063,229	4,000,000
			025-Routine Maintenance of Assets	900,000	900,000	
		1-Secondary Education Total		9,804,847	9,804,847	16,127,662
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,127,662**
376-Kawangwi CDSS Total				**9,804,847**	**9,804,847**	**16,127,662**
377-Mathandani CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	1,820,000
			014-Public Utilities			500,000
			015-Office supplies	2,327,950	2,327,950	6,846,845
			018-Education supplies	3,876,129	3,876,129	7,973,860
			025-Routine Maintenance of Assets	2,600,768	2,600,768	3,360,845
		1-Secondary Education Total		9,804,847	9,804,847	20,501,550
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**20,501,550**
377-Mathandani CDSS Total				**9,804,847**	**9,804,847**	**20,501,550**
378-Parachute CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			3,480,000
			012-Internal travel	422,863	422,863	1,000,000
			015-Office supplies	1,980,384	1,980,384	4,648,452
			016-Medical supplies	216,000	216,000	217,847
			018-Education supplies	7,185,600	7,185,600	6,356,000
		1-Secondary Education Total		9,804,847	9,804,847	15,702,299
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,702,299**
378-Parachute CDSS Total				**9,804,847**	**9,804,847**	**15,702,299**
379-Senga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,682,863	1,682,863	2,100,000
			012-Internal travel	1,377,942	1,377,942	1,300,000
			014-Public Utilities	150,000	150,000	2,200,000
			015-Office supplies	2,665,823	2,665,823	6,524,987
			016-Medical supplies	64,990	64,990	264,990
			018-Education supplies	2,363,229	2,363,229	5,500,000
			025-Routine Maintenance of Assets	1,500,000	1,500,000	2,186,575
		1-Secondary Education Total		9,804,847	9,804,847	20,076,552
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**20,076,552**
379-Senga CDSS Total				**9,804,847**	**9,804,847**	**20,076,552**
380-Mphomwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,700,000	1,700,000	1,562,000
			014-Public Utilities	696,450	696,450	2,100,000
			015-Office supplies	3,409,763	3,409,763	6,848,820
			016-Medical supplies			250,000
			018-Education supplies	1,547,422	1,547,422	2,921,133
		1-Secondary Education Total		7,353,635	7,353,635	13,681,953
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,681,953**
380-Mphomwa CDSS Total				**7,353,635**	**7,353,635**	**13,681,953**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
381-Mkhota CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,080,000	1,080,000	
			012-Internal travel	1,920,000	1,920,000	1,920,000
			014-Public Utilities	482,863	482,863	2,980,000
			015-Office supplies	2,124,001	2,124,001	5,835,575
			016-Medical supplies			200,000
			018-Education supplies	2,475,875	2,475,875	2,975,875
			025-Routine Maintenance of Assets	1,722,108	1,722,108	1,752,593
		1-Secondary Education Total		9,804,847	9,804,847	15,664,043
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,664,043**
381-Mkhota CDSS Total				**9,804,847**	**9,804,847**	**15,664,043**
382-Mvera Army CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			015-Office supplies	3,906,213	3,906,213	8,609,191
			018-Education supplies	1,547,422	1,547,422	4,000,000
			025-Routine Maintenance of Assets	900,000	900,000	2,000,000
		1-Secondary Education Total		7,353,635	7,353,635	14,609,191
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,609,191**
382-Mvera Army CDSS Total				**7,353,635**	**7,353,635**	**14,609,191**
383-Nalunga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	2,000,000
			014-Public Utilities	200,000	200,000	320,000
			015-Office supplies	2,802,863	2,802,863	6,634,842
			016-Medical supplies			215,707
			018-Education supplies	3,198,320	3,198,320	5,518,600
			025-Routine Maintenance of Assets	2,603,664	2,603,664	2,864,030
		1-Secondary Education Total		9,804,847	9,804,847	17,553,179
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,553,179**
383-Nalunga CDSS Total				**9,804,847**	**9,804,847**	**17,553,179**
384-Msenjere CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,258,297	1,258,297	1,600,000
			014-Public Utilities	1,100,000	1,100,000	3,080,000
			015-Office supplies	2,139,498	2,139,498	4,367,779
			016-Medical supplies	168,114	168,114	215,707
			018-Education supplies	3,498,938	3,498,938	6,168,693
			025-Routine Maintenance of Assets	1,640,000	1,640,000	2,121,000
		1-Secondary Education Total		9,804,847	9,804,847	17,553,179
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,553,179**
384-Msenjere CDSS Total				**9,804,847**	**9,804,847**	**17,553,179**
385-Kaphirintiwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	948,000	948,000	2,400,000
			014-Public Utilities	240,000	240,000	2,400,000
			015-Office supplies	3,617,651	3,617,651	6,369,897
			016-Medical supplies			300,000
			018-Education supplies	3,616,333	3,616,333	3,500,000
			025-Routine Maintenance of Assets	1,382,863	1,382,863	2,510,000
		1-Secondary Education Total		9,804,847	9,804,847	17,479,897
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,479,897**
385-Kaphirintiwa CDSS Total				**9,804,847**	**9,804,847**	**17,479,897**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
386-Kakwale CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,000,000
			012-Internal travel	2,000,000	2,000,000	800,000
			014-Public Utilities	621,984	621,984	1,200,000
			015-Office supplies	3,536,771	3,536,771	6,040,305
			018-Education supplies	2,063,229	2,063,229	2,000,000
			025-Routine Maintenance of Assets	1,582,863	1,582,863	2,100,000
		1-Secondary Education Total		9,804,847	9,804,847	13,140,305
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,140,305**
386-Kakwale CDSS Total				**9,804,847**	**9,804,847**	**13,140,305**
387-Ergo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,224,000	1,224,000	1,260,000
			014-Public Utilities	1,045,857	1,045,857	1,576,638
			015-Office supplies	2,744,046	2,744,046	4,441,564
			016-Medical supplies	160,433	160,433	196,096
			018-Education supplies	3,309,845	3,309,845	3,680,485
			025-Routine Maintenance of Assets	1,320,666	1,320,666	1,985,522
		1-Secondary Education Total		9,804,847	9,804,847	13,140,305
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,140,305**
387-Ergo CDSS Total				**9,804,847**	**9,804,847**	**13,140,305**
388-Chimwetsero CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel			800,000
			014-Public Utilities			800,000
			015-Office supplies	4,640,972	4,640,972	3,992,064
			016-Medical supplies	168,000	168,000	64,990
			018-Education supplies	2,475,875	2,475,875	3,747,116
			025-Routine Maintenance of Assets	2,520,000	2,520,000	4,200,119
		1-Secondary Education Total		9,804,847	9,804,847	13,604,289
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,604,289**
388-Chimwetsero CDSS Total				**9,804,847**	**9,804,847**	**13,604,289**
389-Chimbalu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,337,290	1,337,290	
			012-Internal travel	1,200,000	1,200,000	1,600,000
			014-Public Utilities	793,334	793,334	2,400,000
			015-Office supplies	3,302,474	3,302,474	7,203,049
			016-Medical supplies	240,000	240,000	
			018-Education supplies	2,931,749	2,931,749	4,413,229
			025-Routine Maintenance of Assets			1,400,000
		1-Secondary Education Total		9,804,847	9,804,847	17,016,278
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,016,278**
389-Chimbalu CDSS Total				**9,804,847**	**9,804,847**	**17,016,278**
390-Chamwabvi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	
			014-Public Utilities	878,347	878,347	300,000
			015-Office supplies	3,140,000	3,140,000	6,175,840
			018-Education supplies	2,063,229	2,063,229	3,999,108
			025-Routine Maintenance of Assets	2,723,271	2,723,271	2,202,103
		1-Secondary Education Total		9,804,847	9,804,847	12,677,051
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,677,051**
390-Chamwabvi CDSS Total				**9,804,847**	**9,804,847**	**12,677,051**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
391-Mkanakhoti CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,130,863	1,130,863	2,200,000
			014-Public Utilities	492,000	492,000	3,400,000
			015-Office supplies	3,306,109	3,306,109	9,021,066
			016-Medical supplies			400,000
			018-Education supplies	2,475,875	2,475,875	5,480,485
			025-Routine Maintenance of Assets	2,400,000	2,400,000	
		1-Secondary Education Total		9,804,847	9,804,847	20,501,551
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**20,501,551**
391-Mkanakhoti CDSS Total				**9,804,847**	**9,804,847**	**20,501,551**
392-Linyangwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,300,000	1,300,000	
			014-Public Utilities	813,091	813,091	
			015-Office supplies	2,845,664	2,845,664	6,620,965
			016-Medical supplies			204,847
			018-Education supplies	2,663,229	2,663,229	4,263,229
			025-Routine Maintenance of Assets	2,182,863	2,182,863	5,000,000
		1-Secondary Education Total		9,804,847	9,804,847	16,089,041
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,041**
392-Linyangwa CDSS Total				**9,804,847**	**9,804,847**	**16,089,041**
393-Simlemba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,528,000	1,528,000	1,850,279
			014-Public Utilities	596,000	596,000	2,358,937
			015-Office supplies	2,660,972	2,660,972	4,108,391
			016-Medical supplies	360,000	360,000	330,000
			018-Education supplies	2,739,875	2,739,875	5,425,052
			025-Routine Maintenance of Assets	1,920,000	1,920,000	2,480,000
		1-Secondary Education Total		9,804,847	9,804,847	16,552,659
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,659**
393-Simlemba CDSS Total				**9,804,847**	**9,804,847**	**16,552,659**
394-Lojwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,200,000
			012-Internal travel	1,202,863	1,202,863	800,000
			014-Public Utilities	210,000	210,000	1,309,883
			015-Office supplies	3,851,525	3,851,525	3,914,992
			016-Medical supplies	160,366	160,366	300,000
			018-Education supplies	2,063,229	2,063,229	2,663,229
			025-Routine Maintenance of Assets	2,316,864	2,316,864	1,952,565
		1-Secondary Education Total		9,804,847	9,804,847	13,140,669
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,140,669**
394-Lojwa CDSS Total				**9,804,847**	**9,804,847**	**13,140,669**
395-Mafco CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	960,000	960,000	1,600,000
			014-Public Utilities	216,321	216,321	2,000,000
			015-Office supplies	974,417	974,417	7,390,213
			016-Medical supplies	142,532	142,532	200,000
			018-Education supplies	7,088,713	7,088,713	8,049,959
			025-Routine Maintenance of Assets	422,863	422,863	1,300,000
		1-Secondary Education Total		9,804,846	9,804,846	20,540,172
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**20,540,172**
395-Mafco CDSS Total				**9,804,846**	**9,804,846**	**20,540,172**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
396-Kaungwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,682,683	1,682,683	1,650,000
			012-Internal travel	1,400,000	1,400,000	600,000
			014-Public Utilities	275,664	275,664	119,626
			015-Office supplies	2,283,500	2,283,500	3,303,308
			016-Medical supplies	193,000	193,000	129,276
			018-Education supplies	2,070,000	2,070,000	2,900,000
			025-Routine Maintenance of Assets	1,900,000	1,900,000	1,800,000
		1-Secondary Education Total		9,804,847	9,804,847	10,502,210
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,502,210**
396-Kaungwe CDSS Total				**9,804,847**	**9,804,847**	**10,502,210**
397-Kawiya CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,400,000	1,400,000	2,480,484
			012-Internal travel	822,863	822,863	920,000
			014-Public Utilities	120,000	120,000	120,000
			015-Office supplies	3,598,482	3,598,482	6,948,574
			016-Medical supplies	196,609	196,609	196,609
			018-Education supplies	2,063,229	2,063,229	2,900,000
			025-Routine Maintenance of Assets	1,603,664	1,603,664	
		1-Secondary Education Total		9,804,847	9,804,847	13,565,667
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,565,667**
397-Kawiya CDSS Total				**9,804,847**	**9,804,847**	**13,565,667**
398-Lifidzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,759,751	1,759,751	2,149,896
			014-Public Utilities	1,222,699	1,222,699	2,108,948
			015-Office supplies	3,237,782	3,237,782	7,780,226
			018-Education supplies	3,063,229	3,063,229	3,663,229
			024-Motor vehicle running expenses	521,386	521,386	
		1-Secondary Education Total		9,804,847	9,804,847	15,702,299
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,702,299**
398-Lifidzi CDSS Total				**9,804,847**	**9,804,847**	**15,702,299**
399-Milenje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,620,000	1,620,000	440,000
			014-Public Utilities	240,000	240,000	220,000
			015-Office supplies	2,722,532	2,722,532	5,826,670
			018-Education supplies	3,484,363	3,484,363	4,178,179
			025-Routine Maintenance of Assets	1,737,951	1,737,951	3,211,096
		1-Secondary Education Total		9,804,846	9,804,846	13,875,945
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**13,875,945**
399-Milenje CDSS Total				**9,804,846**	**9,804,846**	**13,875,945**
400 - South Western Division						
	020-Management and Support Services					
		7-Administration				
			014-Public Utilities	-	30,000,000	
			025-Routine Maintenance of Assets	-	23,000,000	
		7-Administration Total		-	53,000,000	
		8-Financial Management and Audit Services				
			012-Internal travel	4,330,000	4,330,000	5,180,000
			014-Public Utilities	480,000	480,000	480,000
			023-Other goods and services	180,000	180,000	
			024-Motor vehicle running expenses	1,842,800	1,842,800	1,855,800
		8-Financial Management and Audit Services Total		6,832,800	6,832,800	7,515,800

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
400 - S	020-Mar	9-Human Resource Management				
			012-Internal travel	11,870,000	11,870,000	14,998,000
			014-Public Utilities	770,500	770,500	600,000
			024-Motor vehicle running expenses	4,937,604	4,937,604	4,397,831
		9-Human Resource Management Total		17,578,104	17,578,104	19,995,831
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	4,500,000	4,500,000	4,500,000
			012-Internal travel	56,550,000	56,550,000	78,260,000
			013-External travel	31,800,000	31,800,000	38,000,000
			014-Public Utilities	57,830,000	57,830,000	65,180,400
			015-Office supplies	22,125,945	22,125,945	37,079,104
			018-Education supplies	129,238,476	129,238,476	258,476,951
			019-Training expenses	12,200,000	12,200,000	13,000,000
			024-Motor vehicle running expenses	12,999,495	12,999,495	16,680,150
			025-Routine Maintenance of Assets	69,500,000	16,500,000	75,679,247
			083-Current grants to Budgetary central government	168,010,018	168,010,018	235,007,315
			119-Premiums	6,500,000	6,500,000	6,500,000
		2-Planning, Monitoring and Evaluation Total		571,253,934	518,253,934	828,363,167
	020-Management and Support Services Total			**595,664,838**	**595,664,838**	**855,874,798**
	127-Basic Education					
		2-Primary Education				
			012-Internal travel	2,950,000	2,950,000	3,920,000
			014-Public Utilities	92,000	92,000	80,000
			015-Office supplies	32,053,159	32,053,159	
			024-Motor vehicle running expenses	1,400,000	1,400,000	1,200,000
		2-Primary Education Total		36,495,159	36,495,159	5,200,000
	127-Basic Education Total			**36,495,159**	**36,495,159**	**5,200,000**
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	6,947,730,415	6,947,730,415	10,191,961,302
			003-Other allowances in cash	82,042,000	82,042,000	119,563,467
			012-Internal travel	23,530,000	23,530,000	27,532,000
			014-Public Utilities	720,000	720,000	720,000
			015-Office supplies	500,000	500,000	500,000
			024-Motor vehicle running expenses	4,940,800	4,940,800	4,720,000
		1-Secondary Education Total		7,059,463,215	7,059,463,215	10,344,996,769
	128-Secondary Education Total			**7,059,463,215**	**7,059,463,215**	**10,344,996,769**
400 - South Western Division Total				**7,691,623,212**	**7,691,623,212**	**11,206,071,567**
401 - Bangula Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	127,064,133	127,062,134	186,396,513
			002-Machinery and equipment other than transport equipment	1,300,000	1,300,000	6,000,000
			003-Other allowances in cash	4,322,000	4,322,000	6,325,527
			012-Internal travel	6,060,000	6,060,000	12,660,000
			014-Public Utilities	11,268,569	11,268,569	33,697,076
			015-Office supplies	6,146,108	6,146,108	16,604,350
			016-Medical supplies	500,364	500,364	1,000,000
			018-Education supplies	10,752,916	10,752,916	18,578,208
			024-Motor vehicle running expenses	1,700,000	1,700,000	3,272,500
			025-Routine Maintenance of Assets	1,491,431	1,491,431	7,000,000
		1-Secondary Education Total		170,605,521	170,603,522	291,534,174
	128-Secondary Education Total			**170,605,521**	**170,603,522**	**291,534,174**
401 - Bangula Secondary School Total				**170,605,521**	**170,603,522**	**291,534,174**
402 - Bangwe Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	127,000,126	126,998,127	186,302,619
			003-Other allowances in cash	1,297,000	1,297,000	1,886,852
			012-Internal travel	8,600,000	8,600,000	7,850,000
			014-Public Utilities	5,397,385	5,397,385	4,000,144
			015-Office supplies	12,300,000	12,300,000	4,900,000
			016-Medical supplies	900,000	900,000	900,000
			018-Education supplies	19,204,878	19,204,878	8,000,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
402 - E	128-Sec	1-Secondary	024-Motor vehicle running expenses	4,000,000	4,000,000	1,500,000
			025-Routine Maintenance of Assets	4,750,000	4,750,000	2,500,000
		1-Secondary Education Total		183,449,389	183,447,390	217,839,615
	128-Secondary Education Total			**183,449,389**	**183,447,390**	**217,839,615**
402 - Bangwe Secondary School Total				**183,449,389**	**183,447,390**	**217,839,615**
403 - Blantyre Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	161,074,595	161,072,596	236,288,102
			002-Machinery and equipment other than transport equipment			6,000,000
			003-Other allowances in cash	1,698,000	1,698,000	2,470,220
			012-Internal travel	5,000,000	5,000,000	24,100,000
			014-Public Utilities	68,400,000	68,400,000	206,148,978
			015-Office supplies	16,500,000	16,500,000	28,527,766
			016-Medical supplies	471,497	471,497	1,712,234
			018-Education supplies	107,262,735	107,262,735	179,220,000
			024-Motor vehicle running expenses	2,600,000	2,600,000	8,040,000
			025-Routine Maintenance of Assets	7,200,000	7,200,000	22,000,000
			119-Premiums	300,000	300,000	400,000
		1-Secondary Education Total		370,506,827	370,504,828	714,907,300
	128-Secondary Education Total			**370,506,827**	**370,504,828**	**714,907,300**
403 - Blantyre Secondary School Total				**370,506,827**	**370,504,828**	**714,907,300**
404 - Chapananga Secondary						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	33,315,641	33,315,641	48,872,322
			003-Other allowances in cash	1,165,000	1,165,000	1,705,041
			012-Internal travel	3,100,000	3,100,000	8,000,000
			014-Public Utilities	2,000,000	2,000,000	5,087,308
			015-Office supplies	1,203,099	1,203,099	2,379,675
			016-Medical supplies	260,595	260,595	
			018-Education supplies	6,452,747	6,452,747	12,013,173
			024-Motor vehicle running expenses	500,000	500,000	2,400,000
			025-Routine Maintenance of Assets	2,416,435	2,416,435	4,500,000
		1-Secondary Education Total		50,413,517	50,413,517	84,957,519
	128-Secondary Education Total			**50,413,517**	**50,413,517**	**84,957,519**
404 - Chapananga Secondary Total				**50,413,517**	**50,413,517**	**84,957,519**
405 - Chichiri Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	249,048,028	249,046,029	365,340,580
			002-Machinery and equipment other than transport equipment	3,499,998	3,499,998	3,100,000
			003-Other allowances in cash	2,395,000	2,395,000	3,484,203
			012-Internal travel	8,140,000	8,140,000	20,000,000
			014-Public Utilities	9,416,557	9,416,557	33,740,000
			015-Office supplies	11,842,095	11,842,095	24,880,475
			018-Education supplies	12,854,878	12,854,878	54,208,000
			024-Motor vehicle running expenses	1,587,624	1,587,624	400,000
			025-Routine Maintenance of Assets	7,311,111	7,311,111	25,000,000
			119-Premiums	500,000	500,000	
		1-Secondary Education Total		306,595,291	306,593,292	530,153,258
	128-Secondary Education Total			**306,595,291**	**306,593,292**	**530,153,258**
405 - Chichiri Secondary School Total				**306,595,291**	**306,593,292**	**530,153,258**
406 - Chikwawa Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	93,440,927	93,438,928	137,073,009
			003-Other allowances in cash	3,376,000	3,376,000	4,940,543
			012-Internal travel	8,729,521	8,729,521	9,280,000
			014-Public Utilities	12,109,913	12,109,913	17,860,000
			015-Office supplies	2,494,136	2,494,136	6,687,511
			016-Medical supplies	416,600	416,600	1,000,000
			018-Education supplies	14,618,252	14,618,252	11,220,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
406 - C	128-Sec	1-Secondary	025-Routine Maintenance of Assets	850,965	850,965	1,206,100
		1-Secondary Education Total		136,036,314	136,034,315	189,267,163
	128-Secondary Education Total			**136,036,314**	**136,034,315**	**189,267,163**
406 - Chikwawa Secondary School Total				**136,036,314**	**136,034,315**	**189,267,163**
407 - Chiwale Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	59,682,144	59,682,144	87,550,620
			003-Other allowances in cash	1,728,000	1,728,000	2,527,003
			012-Internal travel	3,600,000	3,600,000	9,000,000
			014-Public Utilities	2,700,000	2,700,000	7,349,150
			015-Office supplies	3,677,022	3,677,022	14,342,253
			018-Education supplies	5,455,854	5,455,854	9,353,289
			025-Routine Maintenance of Assets	500,000	500,000	
		1-Secondary Education Total		77,343,020	77,343,020	130,122,315
	128-Secondary Education Total			**77,343,020**	**77,343,020**	**130,122,315**
407 - Chiwale Secondary School Total				**77,343,020**	**77,343,020**	**130,122,315**
408 - Christian Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,800,000	2,800,000	8,500,000
			014-Public Utilities	2,282,500	2,282,500	6,800,000
			015-Office supplies	1,668,891	1,668,891	6,597,400
			016-Medical supplies			490,056
			018-Education supplies	7,655,879	7,655,879	10,916,334
			024-Motor vehicle running expenses	300,000	300,000	1,391,265
		1-Secondary Education Total		14,707,270	14,707,270	34,695,055
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**34,695,055**
408 - Christian Secondary School Total				**14,707,270**	**14,707,270**	**34,695,055**
409 - Dzumila Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	44,867,661	44,867,661	65,818,539
			002-Machinery and equipment other than transport equipment			3,000,000
			003-Other allowances in cash	1,495,000	1,495,000	2,188,039
			012-Internal travel	2,500,000	2,500,000	7,800,000
			014-Public Utilities	800,000	800,000	1,434,011
			015-Office supplies	2,412,791	2,412,791	
			016-Medical supplies	199,277	199,277	899,373
			018-Education supplies	8,594,843	8,594,843	7,215,943
			019-Training expenses			3,000,000
			024-Motor vehicle running expenses	200,359	200,359	
		1-Secondary Education Total		61,069,931	61,069,931	91,355,905
	128-Secondary Education Total			**61,069,931**	**61,069,931**	**91,355,905**
409 - Dzumila Secondary School Total				**61,069,931**	**61,069,931**	**91,355,905**
410 - Lunzu Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	198,977,159	198,975,160	291,889,204
			003-Other allowances in cash	3,100,000	3,100,000	4,524,424
			012-Internal travel	8,815,741	8,815,741	13,810,000
			014-Public Utilities	29,200,976	29,200,976	30,000,000
			015-Office supplies	7,000,000	7,000,000	14,135,463
			018-Education supplies	18,467,074	18,467,074	33,667,074
			025-Routine Maintenance of Assets	3,924,531	3,924,531	6,665,933
		1-Secondary Education Total		269,485,481	269,483,482	394,692,098
	128-Secondary Education Total			**269,485,481**	**269,483,482**	**394,692,098**
410 - Lunzu Secondary School Total				**269,485,481**	**269,483,482**	**394,692,098**
411 - Mwanza Secondary School						
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
411 - M	128-Sec	1-Secondary Education				
			001-Salaries in Cash	81,281,333	81,279,334	119,235,513
			002-Machinery and equipment other than transport equipment	2,994,973	2,994,973	26,000,000
			003-Other allowances in cash	1,153,000	1,153,000	1,681,743
			012-Internal travel	10,000,000	10,000,000	22,000,000
			014-Public Utilities	7,650,000	7,650,000	14,301,000
			015-Office supplies	10,361,590	10,361,590	73,221,273
			018-Education supplies	17,555,700	17,555,700	19,500,000
			024-Motor vehicle running expenses	4,000,000	4,000,000	3,000,000
			025-Routine Maintenance of Assets	2,500,000	2,500,000	50,876,900
			119-Premiums	90,000	90,000	
		1-Secondary Education Total		137,586,596	137,584,597	329,816,429
	128-Secondary Education Total			**137,586,596**	**137,584,597**	**329,816,429**
411 - Mwanza Secondary School Total				**137,586,596**	**137,584,597**	**329,816,429**
412 - Namikazi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	80,181,045	80,181,045	117,621,448
			003-Other allowances in cash	1,342,000	1,198,359	1,959,617
			012-Internal travel	3,700,000	3,700,000	5,450,000
			014-Public Utilities	3,495,774	3,495,774	5,792,035
			015-Office supplies	1,500,000	1,500,000	1,270,000
			016-Medical supplies	178,653	178,653	947,561
			018-Education supplies	5,599,843	5,599,843	5,925,693
			024-Motor vehicle running expenses	233,000	233,000	660,000
		1-Secondary Education Total		96,230,315	96,086,674	139,626,354
	128-Secondary Education Total			**96,230,315**	**96,086,674**	**139,626,354**
412 - Namikazi Secondary School Total				**96,230,315**	**96,086,674**	**139,626,354**
413 - Ndirande Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	67,432,108	67,432,108	98,919,416
			002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	1,000,000
			003-Other allowances in cash	706,000	706,000	1,027,076
			012-Internal travel	8,318,000	8,318,000	5,000,000
			014-Public Utilities	5,684,600	5,684,600	3,251,095
			015-Office supplies	7,901,132	7,901,132	5,500,000
			016-Medical supplies	590,000	590,000	600,000
			018-Education supplies	15,255,398	15,255,398	8,000,000
			024-Motor vehicle running expenses	2,400,000	2,400,000	1,500,000
			025-Routine Maintenance of Assets	10,600,000	10,600,000	3,949,049
			119-Premiums	720,000	720,000	850,000
		1-Secondary Education Total		122,607,238	122,607,238	129,596,636
	128-Secondary Education Total			**122,607,238**	**122,607,238**	**129,596,636**
413 - Ndirande Secondary School Total				**122,607,238**	**122,607,238**	**129,596,636**
414 - Ngabu Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	37,199,019	37,199,019	54,569,038
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	5,000,000
			003-Other allowances in cash	356,000	356,000	517,902
			012-Internal travel	7,000,000	7,000,000	30,000,000
			014-Public Utilities	14,265,219	14,265,219	19,950,000
			015-Office supplies	11,975,100	11,975,100	66,500,000
			016-Medical supplies			3,360,000
			018-Education supplies	16,011,944	16,011,944	59,000,000
			024-Motor vehicle running expenses	2,500,000	2,500,000	7,700,192
			025-Routine Maintenance of Assets	1,800,000	1,800,000	15,500,000
			119-Premiums	100,000	100,000	1,000,000
		1-Secondary Education Total		92,707,282	92,707,282	263,097,132
	128-Secondary Education Total			**92,707,282**	**92,707,282**	**263,097,132**
414 - Ngabu Secondary School Total				**92,707,282**	**92,707,282**	**263,097,132**
415 - Njamba Secondary School						

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
415 - N	**128-Secondary Education**					
		1-Secondary Education				
			001-Salaries in Cash	53,228,329	53,228,329	78,083,207
			002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	1,000,000
			003-Other allowances in cash	503,000	503,000	731,755
			012-Internal travel	2,500,000	2,500,000	6,240,000
			014-Public Utilities	2,735,000	2,735,000	3,300,000
			015-Office supplies	2,331,082	2,331,082	1,843,114
			016-Medical supplies	300,000	300,000	411,000
			018-Education supplies	14,198,459	14,198,459	12,000,000
			024-Motor vehicle running expenses	2,000,000	2,000,000	1,500,000
			025-Routine Maintenance of Assets	3,550,000	3,550,000	1,900,000
		1-Secondary Education Total		83,145,870	83,145,870	107,009,076
	128-Secondary Education Total			**83,145,870**	**83,145,870**	**107,009,076**
415 - Njamba Secondary School Total				**83,145,870**	**83,145,870**	**107,009,076**
416 - Nsanje Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	90,143,350	90,143,350	132,235,634
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	1,500,000
			003-Other allowances in cash	2,300,000	2,300,000	3,362,058
			012-Internal travel	6,000,000	6,000,000	8,500,000
			014-Public Utilities	8,549,871	8,549,871	18,549,871
			015-Office supplies			7,021,939
			016-Medical supplies	416,600	416,600	810,800
			018-Education supplies	12,252,916	12,252,916	14,952,916
			019-Training expenses	3,500,000	3,500,000	
			025-Routine Maintenance of Assets	4,500,000	4,500,000	2,000,000
		1-Secondary Education Total		131,662,737	131,662,737	188,933,218
	128-Secondary Education Total			**131,662,737**	**131,662,737**	**188,933,218**
416 - Nsanje Secondary School Total				**131,662,737**	**131,662,737**	**188,933,218**
417 - Nyachilenda Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	21,054,031	21,054,031	30,885,175
			002-Machinery and equipment other than transport equipment	902,264	902,264	
			003-Other allowances in cash	673,000	673,000	984,908
			012-Internal travel	2,820,000	2,820,000	5,465,000
			014-Public Utilities	500,289	500,289	1,000,000
			015-Office supplies	3,451,603	3,451,603	3,500,000
			016-Medical supplies	156,364	156,364	932,531
			018-Education supplies	6,376,750	6,376,750	9,410,493
			025-Routine Maintenance of Assets	500,000	500,000	3,142,000
		1-Secondary Education Total		36,434,301	36,434,301	55,320,107
	128-Secondary Education Total			**36,434,301**	**36,434,301**	**55,320,107**
417 - Nyachilenda Secondary School Total				**36,434,301**	**36,434,301**	**55,320,107**
418 - Soche Hill Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			30,000,000
			012-Internal travel	7,500,000	7,500,000	13,000,000
			014-Public Utilities	11,493,043	11,493,043	41,000,000
			015-Office supplies	2,146,108	2,146,108	6,548,972
			016-Medical supplies	425,920	425,920	1,599,289
			018-Education supplies	14,654,316	14,654,316	20,300,000
			019-Training expenses			3,000,000
			024-Motor vehicle running expenses	1,000,000	1,000,000	1,000,000
			025-Routine Maintenance of Assets	2,000,000	2,000,000	44,053,673
		1-Secondary Education Total		39,219,387	39,219,387	160,501,934
	128-Secondary Education Total			**39,219,387**	**39,219,387**	**160,501,934**
418 - Soche Hill Secondary School Total				**39,219,387**	**39,219,387**	**160,501,934**
419 - Zingwangwa Secondary School						
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
419 - Z	128-Sec	1-Secondary Education				
			001-Salaries in Cash	52,505,205	52,505,205	77,022,422
			002-Machinery and equipment other than transport equipment	2,400,000	2,400,000	
			003-Other allowances in cash	474,000	474,000	689,567
			012-Internal travel	8,000,000	8,000,000	7,500,000
			014-Public Utilities	16,900,000	16,900,000	13,000,000
			015-Office supplies	2,725,299	2,725,299	3,734,083
			016-Medical supplies			574,000
			018-Education supplies	19,609,899	19,609,899	8,022,101
			024-Motor vehicle running expenses	1,039,002	1,039,002	
			025-Routine Maintenance of Assets	4,018,063	4,018,063	2,000,000
			119-Premiums	460,000	460,000	400,000
		1-Secondary Education Total		108,131,468	108,131,468	112,942,173
	128-Secondary Education Total			**108,131,468**	**108,131,468**	**112,942,173**
419 - Zingwangwa Secondary School Total				**108,131,468**	**108,131,468**	**112,942,173**
420 - Chang'ambika CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	3,860,000	3,860,000	4,200,000
			014-Public Utilities			586,351
			015-Office supplies	480,091	480,091	3,529,530
			016-Medical supplies	91,994	91,994	833,795
			018-Education supplies	4,372,762	4,372,762	4,343,229
			025-Routine Maintenance of Assets			1,000,000
		1-Secondary Education Total		9,804,847	9,804,847	14,492,905
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,492,905**
420 - Chang'ambika CDSS Total				**9,804,847**	**9,804,847**	**14,492,905**
421 - Chifunga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	42,613,082	42,613,082	62,511,188
			002-Machinery and equipment other than transport equipment			3,000,000
			003-Other allowances in cash	1,309,000	1,309,000	1,914,530
			012-Internal travel	3,860,000	3,860,000	4,600,000
			014-Public Utilities	200,000	200,000	430,480
			015-Office supplies	1,991,550	1,991,550	2,746,663
			016-Medical supplies			827,202
			018-Education supplies	3,753,297	3,753,297	8,618,441
			025-Routine Maintenance of Assets			2,300,000
		1-Secondary Education Total		53,726,929	53,726,929	86,948,504
	128-Secondary Education Total			**53,726,929**	**53,726,929**	**86,948,504**
421 - Chifunga CDSS Total				**53,726,929**	**53,726,929**	**86,948,504**
422 - Chimwankhunda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	15,593,238	15,593,238	22,874,474
			003-Other allowances in cash	141,000	141,000	205,124
			012-Internal travel	2,200,000	2,200,000	4,600,000
			014-Public Utilities	2,096,712	2,096,712	1,750,000
			015-Office supplies	161,250	161,250	830,250
			016-Medical supplies	91,989	91,989	900,000
			018-Education supplies	5,254,896	5,254,896	9,150,835
		1-Secondary Education Total		25,539,085	25,539,085	40,310,683
	128-Secondary Education Total			**25,539,085**	**25,539,085**	**40,310,683**
422 - Chimwankhunda CDSS Total				**25,539,085**	**25,539,085**	**40,310,683**
423 - Fatima CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	886,527	886,527	
			012-Internal travel	3,780,000	3,780,000	7,760,000
			014-Public Utilities	180,000	180,000	800,000
			015-Office supplies	1,003,091	1,003,091	3,946,100

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
423 - F	128-Sec	1-Secondary	016-Medical supplies	292,000	292,000	
			018-Education supplies	3,663,229	3,663,229	10,905,303
		1-Secondary Education Total		9,804,847	9,804,847	23,411,403
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**23,411,403**
423 - Fatima CDSS Total				**9,804,847**	**9,804,847**	**23,411,403**
424 - Lirangwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	64,095,450	64,095,450	94,024,711
			003-Other allowances in cash	1,911,000	1,911,000	2,796,148
			012-Internal travel	3,650,000	3,650,000	8,640,000
			014-Public Utilities	480,000	480,000	550,000
			015-Office supplies	1,186,527	1,186,527	5,634,130
			016-Medical supplies	90,000	90,000	974,063
			018-Education supplies	4,398,320	4,398,320	5,008,229
			025-Routine Maintenance of Assets			2,141,727
		1-Secondary Education Total		75,811,297	75,811,297	119,769,008
	128-Secondary Education Total			**75,811,297**	**75,811,297**	**119,769,008**
424 - Lirangwe CDSS Total				**75,811,297**	**75,811,297**	**119,769,008**
425 - Livunzu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	3,516,886	3,516,886	5,159,090
			002-Machinery and equipment other than transport equipment	500,000	500,000	2,345,000
			003-Other allowances in cash	43,000	43,000	62,556
			012-Internal travel	3,700,000	3,700,000	4,613,000
			014-Public Utilities	465,091	465,091	1,872,596
			015-Office supplies	986,527	986,527	2,750,527
			016-Medical supplies	90,000	90,000	841,663
			018-Education supplies	4,063,229	4,063,229	10,100,000
		1-Secondary Education Total		13,364,733	13,364,733	27,744,432
	128-Secondary Education Total			**13,364,733**	**13,364,733**	**27,744,432**
425 - Livunzu CDSS Total				**13,364,733**	**13,364,733**	**27,744,432**
426 - Makande CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	29,699,331	29,699,331	43,567,383
			003-Other allowances in cash	450,000	450,000	656,112
			012-Internal travel	4,210,000	4,210,000	4,800,000
			014-Public Utilities	600,550	600,550	509,384
			015-Office supplies	1,803,427	1,803,427	1,200,000
			016-Medical supplies	240,550	240,550	732,596
			018-Education supplies	7,852,743	7,852,743	7,181,245
		1-Secondary Education Total		44,856,601	44,856,601	58,646,720
	128-Secondary Education Total			**44,856,601**	**44,856,601**	**58,646,720**
426 - Makande CDSS Total				**44,856,601**	**44,856,601**	**58,646,720**
427 - Mpatsa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	13,109,065	13,109,065	19,230,321
			003-Other allowances in cash	497,000	497,000	727,406
			012-Internal travel	3,500,000	3,500,000	5,200,000
			014-Public Utilities	442,000	442,000	1,343,000
			015-Office supplies	3,020,965	3,020,965	4,905,726
			016-Medical supplies	178,653	178,653	615,707
			018-Education supplies	2,663,229	2,663,229	4,063,229
		1-Secondary Education Total		23,410,912	23,410,912	36,085,389
	128-Secondary Education Total			**23,410,912**	**23,410,912**	**36,085,389**
427 - Mpatsa CDSS Total				**23,410,912**	**23,410,912**	**36,085,389**
428 - Mphande CDSS						

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
428 - M	**128-Secondary Education**					
		1-Secondary Education				
			012-Internal travel	3,700,000	3,700,000	4,840,000
			014-Public Utilities	1,220,001	1,220,001	2,435,000
			015-Office supplies	1,221,617	1,221,617	2,049,833
			018-Education supplies	3,563,229	3,563,229	4,639,313
			025-Routine Maintenance of Assets	100,000	100,000	575,000
		1-Secondary Education Total		9,804,847	9,804,847	14,539,146
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,539,146**
428 - Mphande CDSS Total				**9,804,847**	**9,804,847**	**14,539,146**
429 - Ngumbe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	9,877,850	9,877,850	14,490,295
			002-Machinery and equipment other than transport equipment			4,051,570
			003-Other allowances in cash	94,000	94,000	136,750
			012-Internal travel	3,800,000	3,800,000	5,800,000
			014-Public Utilities	2,932,636	2,932,636	4,292,636
			015-Office supplies	1,579,791	1,579,791	3,441,167
			016-Medical supplies	300,000	300,000	900,000
			018-Education supplies	6,094,843	6,094,843	10,000,000
			024-Motor vehicle running expenses			1,181,800
		1-Secondary Education Total		24,679,120	24,679,120	44,294,218
	128-Secondary Education Total			**24,679,120**	**24,679,120**	**44,294,218**
429 - Ngumbe CDSS Total				**24,679,120**	**24,679,120**	**44,294,218**
430 - Nyamadzere CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	14,897,271	14,897,271	21,853,526
			003-Other allowances in cash	530,000	530,000	775,414
			012-Internal travel	3,260,000	3,260,000	4,500,000
			014-Public Utilities			1,304,103
			015-Office supplies	4,361,618	4,361,618	5,104,601
			016-Medical supplies	120,000	120,000	810,000
			018-Education supplies	2,063,229	2,063,229	3,463,202
			025-Routine Maintenance of Assets			2,000,000
		1-Secondary Education Total		25,232,118	25,232,118	39,810,846
	128-Secondary Education Total			**25,232,118**	**25,232,118**	**39,810,846**
430 - Nyamadzere CDSS Total				**25,232,118**	**25,232,118**	**39,810,846**
431 - Phwadzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	10,076,096	10,076,096	14,781,112
			003-Other allowances in cash	334,000	334,000	488,818
			012-Internal travel	2,400,000	2,400,000	3,400,000
			014-Public Utilities	650,000	650,000	1,350,000
			015-Office supplies	1,100,000	1,100,000	1,800,000
			016-Medical supplies	316,318	316,318	616,318
			018-Education supplies	2,147,422	2,147,422	3,140,422
			025-Routine Maintenance of Assets	739,895	739,895	2,204,440
		1-Secondary Education Total		17,763,731	17,763,731	27,781,110
	128-Secondary Education Total			**17,763,731**	**17,763,731**	**27,781,110**
431 - Phwadzi CDSS Total				**17,763,731**	**17,763,731**	**27,781,110**
432 - South Lunzu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	48,189,272	48,189,272	70,691,171
			003-Other allowances in cash	487,000	487,000	708,479
			012-Internal travel	1,400,000	1,400,000	6,260,000
			014-Public Utilities	2,400,000	2,400,000	3,363,566
			015-Office supplies	1,820,000	1,820,000	5,160,000
			016-Medical supplies	121,618	121,618	800,000
			018-Education supplies	4,063,229	4,063,229	12,610,548

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
432 - So	128-Secor	1-Secondary Education Total		58,481,119	58,481,119	99,593,764
	128-Secondary Education Total			**58,481,119**	**58,481,119**	**99,593,764**
432 - South Lunzu CDSS Total				**58,481,119**	**58,481,119**	**99,593,764**
434-Thambani CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,800,000	3,800,000	4,900,000
			014-Public Utilities	320,000	320,000	450,000
			015-Office supplies	843,091	843,091	1,214,278
			016-Medical supplies	92,000	92,000	805,000
			018-Education supplies	4,063,229	4,063,229	7,047,000
			025-Routine Maintenance of Assets	686,527	686,527	2,600,000
		1-Secondary Education Total		9,804,847	9,804,847	17,016,278
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,016,278**
434-Thambani CDSS Total				**9,804,847**	**9,804,847**	**17,016,278**
435-Chidoole CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,600,000	2,600,000	3,800,000
			014-Public Utilities	600,000	600,000	500,000
			015-Office supplies	1,741,618	1,741,618	1,672,307
			018-Education supplies	4,863,229	4,863,229	5,843,000
			025-Routine Maintenance of Assets			900,000
		1-Secondary Education Total		9,804,847	9,804,847	12,715,307
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,715,307**
435-Chidoole CDSS Total				**9,804,847**	**9,804,847**	**12,715,307**
436-Mudiin CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	10,158,698	10,158,698	14,902,285
			003-Other allowances in cash	94,000	94,000	136,750
			012-Internal travel	3,280,000	3,280,000	3,500,000
			014-Public Utilities	734,460	734,460	1,353,200
			015-Office supplies	1,170,000	1,170,000	1,532,051
			016-Medical supplies	210,131	210,131	543,403
			018-Education supplies	3,623,729	3,623,729	3,823,500
			025-Routine Maintenance of Assets	786,527	786,527	800,000
		1-Secondary Education Total		20,057,545	20,057,545	26,591,189
	128-Secondary Education Total			**20,057,545**	**20,057,545**	**26,591,189**
436-Mudiin CDSS Total				**20,057,545**	**20,057,545**	**26,591,189**
437-Dziwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,200,000	2,200,000	2,200,000
			014-Public Utilities	450,000	450,000	458,000
			015-Office supplies	699,624	699,624	948,000
			016-Medical supplies	91,994	91,994	650,000
			018-Education supplies	4,863,229	4,863,229	6,351,050
			025-Routine Maintenance of Assets	1,500,000	1,500,000	2,070,000
		1-Secondary Education Total		9,804,847	9,804,847	12,677,050
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,677,050**
437-Dziwe CDSS Total				**9,804,847**	**9,804,847**	**12,677,050**
438-Nankumba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	5,236,294	5,236,294	7,681,372
			002-Machinery and equipment other than transport equipment	700,000	700,000	2,000,000
			003-Other allowances in cash	47,000	47,000	68,375
			012-Internal travel	3,910,000	3,910,000	6,580,000
			014-Public Utilities	726,000	726,000	600,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
438-Na	128-Sec	1-Secondary	015-Office supplies	506,527	506,527	4,732,102
			016-Medical supplies	75,000	75,000	
			018-Education supplies	3,587,059	3,587,059	10,926,600
			024-Motor vehicle running expenses			800,000
			025-Routine Maintenance of Assets	300,261	300,261	2,510,000
		1-Secondary Education Total		15,088,141	15,088,141	35,898,449
	128-Secondary Education Total			**15,088,141**	**15,088,141**	**35,898,449**
438-Nankumba CDSS Total				**15,088,141**	**15,088,141**	**35,898,449**
439-Nanjiri CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,425,125
			012-Internal travel	6,000,000	6,000,000	5,545,000
			014-Public Utilities	4,900,000	4,900,000	4,100,000
			015-Office supplies	4,824,854	4,824,854	4,580,000
			016-Medical supplies	500,000	500,000	700,000
			018-Education supplies	12,189,687	12,189,687	12,189,000
			024-Motor vehicle running expenses	1,000,000	1,000,000	
			025-Routine Maintenance of Assets			2,000,000
		1-Secondary Education Total		29,414,541	29,414,541	30,539,125
	128-Secondary Education Total			**29,414,541**	**29,414,541**	**30,539,125**
439-Nanjiri CDSS Total				**29,414,541**	**29,414,541**	**30,539,125**
440-Nkunimaliza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,480,000	3,480,000	4,880,000
			014-Public Utilities	200,000	200,000	228,000
			015-Office supplies	2,402,527	2,402,527	2,643,780
			016-Medical supplies	100,000	100,000	757,000
			018-Education supplies	3,622,320	3,622,320	5,984,125
		1-Secondary Education Total		9,804,847	9,804,847	14,492,905
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,492,905**
440-Nkunimaliza CDSS Total				**9,804,847**	**9,804,847**	**14,492,905**
441-Masenjere CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,600,000	3,600,000	4,600,000
			014-Public Utilities	868,527	868,527	868,527
			015-Office supplies			1,154,000
			016-Medical supplies	100,000	100,000	
			018-Education supplies	5,236,320	5,236,320	7,406,759
		1-Secondary Education Total		9,804,847	9,804,847	14,029,286
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,029,286**
441-Masenjere CDSS Total				**9,804,847**	**9,804,847**	**14,029,286**
442-Thawale CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,970,000	4,970,000	4,600,000
			014-Public Utilities			500,000
			015-Office supplies	3,628,427	3,628,427	1,480,061
			018-Education supplies	6,108,843	6,108,843	8,195,000
		1-Secondary Education Total		14,707,270	14,707,270	14,775,061
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**14,775,061**
442-Thawale CDSS Total				**14,707,270**	**14,707,270**	**14,775,061**
443-Chikonde CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,380,000	3,380,000	4,000,000
			014-Public Utilities	550,000	550,000	1,000,000
			015-Office supplies	320,000	320,000	2,243,440

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
443-Cl	128-Sec	1-Secondary	016-Medical supplies			796,096
			018-Education supplies	4,529,756	4,529,756	6,963,229
			025-Routine Maintenance of Assets	1,025,091	1,025,091	
		1-Secondary Education Total		9,804,847	9,804,847	15,002,765
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,002,765**
443-Chikonde CDSS Total				**9,804,847**	**9,804,847**	**15,002,765**
444-Mfera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,040,244
			012-Internal travel	4,000,000	4,000,000	2,000,000
			014-Public Utilities	2,000,000	2,000,000	2,100,000
			015-Office supplies	1,500,000	1,500,000	1,200,000
			016-Medical supplies	300,000	300,000	300,000
			018-Education supplies	6,907,270	6,907,270	5,894,000
		1-Secondary Education Total		14,707,270	14,707,270	13,534,244
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**13,534,244**
444-Mfera CDSS Total				**14,707,270**	**14,707,270**	**13,534,244**
445-Namiwawa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,770,000	3,770,000	5,870,000
			014-Public Utilities	657,094	657,094	1,311,136
			015-Office supplies	2,079,296	2,079,296	4,125,739
			016-Medical supplies	229,330	229,330	929,337
			018-Education supplies	3,069,127	3,069,127	7,464,766
		1-Secondary Education Total		9,804,847	9,804,847	19,700,978
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**19,700,978**
445-Namiwawa CDSS Total				**9,804,847**	**9,804,847**	**19,700,978**
446-Chididi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,196,000
			012-Internal travel	3,855,000	3,855,000	4,855,000
			014-Public Utilities	346,744	346,744	229,744
			015-Office supplies	1,208,927	1,208,927	1,609,911
			016-Medical supplies	289,256	289,256	859,756
			018-Education supplies	4,104,920	4,104,920	6,206,113
		1-Secondary Education Total		9,804,847	9,804,847	14,956,524
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,956,524**
446-Chididi CDSS Total				**9,804,847**	**9,804,847**	**14,956,524**
447-Joshua CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,100,000	3,100,000	3,020,000
			014-Public Utilities	850,000	850,000	1,230,000
			015-Office supplies	1,699,423	1,699,423	1,798,191
			016-Medical supplies	288,160	288,160	288,000
			018-Education supplies	3,867,264	3,867,264	3,438,000
		1-Secondary Education Total		9,804,847	9,804,847	9,774,191
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**9,774,191**
447-Joshua CDSS Total				**9,804,847**	**9,804,847**	**9,774,191**
448-Chirimba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	32,500,815	32,500,815	47,677,016
			003-Other allowances in cash	223,000	223,000	324,416
			012-Internal travel	3,360,000	3,360,000	5,670,000
			014-Public Utilities	1,600,000	1,600,000	2,426,000
			016-Medical supplies	150,000	150,000	953,011

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
448-Cl	128-Sec	1-Secondary	018-Education supplies	4,694,847	4,694,847	9,762,986
		1-Secondary Education Total		42,528,662	42,528,662	66,813,429
	128-Secondary Education Total			**42,528,662**	**42,528,662**	**66,813,429**
448-Chirimba CDSS Total				**42,528,662**	**42,528,662**	**66,813,429**
449-Tsogolo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,200,000	2,200,000	2,730,000
			014-Public Utilities	400,000	400,000	400,000
			015-Office supplies	485,481	485,481	771,318
			016-Medical supplies	80,837	80,837	
			018-Education supplies	3,187,317	3,187,317	4,354,402
			025-Routine Maintenance of Assets	1,000,000	1,000,000	
		1-Secondary Education Total		7,353,635	7,353,635	8,255,720
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,255,720**
449-Tsogolo CDSS Total				**7,353,635**	**7,353,635**	**8,255,720**
450-Kakoma CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,780,000	3,780,000	4,300,000
			015-Office supplies	1,706,527	1,706,527	1,700,311
			016-Medical supplies	200,000	200,000	680,000
			018-Education supplies	3,018,320	3,018,320	5,356,358
			025-Routine Maintenance of Assets	1,100,000	1,100,000	1,104,000
		1-Secondary Education Total		9,804,847	9,804,847	13,140,669
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,140,669**
450-Kakoma CDSS Total				**9,804,847**	**9,804,847**	**13,140,669**
451-Magoti CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,955,000	3,955,000	4,590,000
			016-Medical supplies	536,999	536,999	1,590,499
			018-Education supplies	5,312,848	5,312,848	6,960,170
		1-Secondary Education Total		9,804,847	9,804,847	13,140,669
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,140,669**
451-Magoti CDSS Total				**9,804,847**	**9,804,847**	**13,140,669**
452-Mulunguzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	836,527	836,527	2,700,000
			012-Internal travel	2,600,000	2,600,000	4,700,000
			014-Public Utilities	783,900	783,900	1,817,427
			015-Office supplies	579,502	579,502	1,689,986
			016-Medical supplies	120,000	120,000	820,667
			018-Education supplies	4,884,918	4,884,918	7,083,917
		1-Secondary Education Total		9,804,847	9,804,847	18,811,997
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,997**
452-Mulunguzi CDSS Total				**9,804,847**	**9,804,847**	**18,811,997**
453-St. Moniza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,700,000	3,700,000	3,700,000
			014-Public Utilities	700,000	700,000	1,000,000
			015-Office supplies	986,527	986,527	604,847
			018-Education supplies	4,418,320	4,418,320	5,529,219
			025-Routine Maintenance of Assets			1,417,257
		1-Secondary Education Total		9,804,847	9,804,847	12,251,323
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,251,323**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
453-St. Moniza CDSS Total				**9,804,847**	**9,804,847**	**12,251,323**
454-Nchalo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	32,822,006	32,822,006	48,148,186
			003-Other allowances in cash	282,000	282,000	410,249
			012-Internal travel	3,500,000	3,500,000	4,360,000
			014-Public Utilities	620,000	620,000	740,000
			015-Office supplies	721,618	721,618	3,732,146
			016-Medical supplies	200,000	200,000	800,000
			018-Education supplies	4,763,229	4,763,229	4,587,000
			023-Other goods and services			320,000
		1-Secondary Education Total		42,908,853	42,908,853	63,097,581
	128-Secondary Education Total			**42,908,853**	**42,908,853**	**63,097,581**
454-Nchalo CDSS Total				**42,908,853**	**42,908,853**	**63,097,581**
455-Kambale CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
			012-Internal travel	2,770,000	2,770,000	4,000,000
			015-Office supplies			1,669,700
			016-Medical supplies	120,274	120,274	
			018-Education supplies	3,263,361	3,263,361	4,147,340
			025-Routine Maintenance of Assets			1,379,796
		1-Secondary Education Total		7,353,635	7,353,635	11,196,836
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,196,836**
455-Kambale CDSS Total				**7,353,635**	**7,353,635**	**11,196,836**
456-St. Kizito CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	5,480,000	5,480,000	4,835,000
			014-Public Utilities	1,100,000	1,100,000	1,100,000
			016-Medical supplies	150,000	150,000	431,000
			018-Education supplies	7,045,269	7,045,269	7,917,721
			025-Routine Maintenance of Assets	932,001	932,001	1,000,000
		1-Secondary Education Total		14,707,270	14,707,270	15,283,721
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**15,283,721**
456-St. Kizito CDSS Total				**14,707,270**	**14,707,270**	**15,283,721**
457-Kadabwako CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,800,000	2,800,000	4,000,000
			014-Public Utilities	686,291	686,291	
			015-Office supplies	2,104,220	2,104,220	4,783,288
			016-Medical supplies	400,237	400,237	
			018-Education supplies	2,063,229	2,063,229	3,065,000
			025-Routine Maintenance of Assets	1,750,870	1,750,870	1,756,000
		1-Secondary Education Total		9,804,847	9,804,847	13,604,288
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,604,288**
457-Kadabwako CDSS Total				**9,804,847**	**9,804,847**	**13,604,288**
458-Kalambo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,778,930	4,778,930	4,250,000
			014-Public Utilities	793,527	793,527	640,000
			015-Office supplies	213,070	213,070	3,149,288
			018-Education supplies	4,019,320	4,019,320	5,565,000
		1-Secondary Education Total		9,804,847	9,804,847	13,604,288
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,604,288**
458-Kalambo CDSS Total				**9,804,847**	**9,804,847**	**13,604,288**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
459-Bwabwali CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,783,000
			012-Internal travel	3,300,000	3,300,000	4,300,000
			014-Public Utilities	836,527	836,527	900,000
			015-Office supplies	3,105,091	3,105,091	3,438,000
			016-Medical supplies	150,000	150,000	838,112
			018-Education supplies	2,063,229	2,063,229	3,713,000
			024-Motor vehicle running expenses	350,000	350,000	
		1-Secondary Education Total		9,804,847	9,804,847	14,972,112
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,972,112**
459-Bwabwali CDSS Total				**9,804,847**	**9,804,847**	**14,972,112**
460-Mtowe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,760,000	3,760,000	4,500,000
			015-Office supplies	3,711,618	3,711,618	1,820,771
			016-Medical supplies	270,000	270,000	770,753
			018-Education supplies	2,063,229	2,063,229	7,865,000
		1-Secondary Education Total		9,804,847	9,804,847	14,956,524
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,956,524**
460-Mtowe CDSS Total				**9,804,847**	**9,804,847**	**14,956,524**
461-Nkhande CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,000,000	3,000,000	4,500,000
			015-Office supplies	2,406,213	2,406,213	4,240,072
			016-Medical supplies	400,000	400,000	800,000
			018-Education supplies	1,547,422	1,547,422	3,009,000
		1-Secondary Education Total		7,353,635	7,353,635	12,549,072
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,549,072**
461-Nkhande CDSS Total				**7,353,635**	**7,353,635**	**12,549,072**
462-Phokera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,400,000	3,400,000	4,000,000
			014-Public Utilities	140,000	140,000	240,000
			015-Office supplies	2,158,213	2,158,213	4,690,000
			016-Medical supplies	108,000	108,000	608,817
			018-Education supplies	1,547,422	1,547,422	2,547,000
		1-Secondary Education Total		7,353,635	7,353,635	12,085,817
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,085,817**
462-Phokera CDSS Total				**7,353,635**	**7,353,635**	**12,085,817**
463-Ligowe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,800,000	1,800,000	2,200,000
			014-Public Utilities	459,700	459,700	680,562
			015-Office supplies	2,696,513	2,696,513	3,681,102
			018-Education supplies	1,797,422	1,797,422	2,047,422
			025-Routine Maintenance of Assets	600,000	600,000	999,234
		1-Secondary Education Total		7,353,635	7,353,635	9,608,320
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**9,608,320**
463-Ligowe CDSS Total				**7,353,635**	**7,353,635**	**9,608,320**
464-Lisungwi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
464-Lis	128-Sec	1-Secondary	012-Internal travel	2,660,000	2,660,000	4,400,000
			014-Public Utilities	300,000	300,000	200,000
			015-Office supplies	1,846,213	1,846,213	3,586,217
			018-Education supplies	1,547,422	1,547,422	2,547,000
			025-Routine Maintenance of Assets	500,000	500,000	
		1-Secondary Education Total		7,353,635	7,353,635	10,733,217
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,733,217**
464-Lisungwi CDSS Total				**7,353,635**	**7,353,635**	**10,733,217**
465-Matope CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,780,000
			012-Internal travel	3,400,000	3,400,000	3,960,000
			014-Public Utilities	250,000	250,000	490,000
			015-Office supplies	886,527	886,527	460,472
			016-Medical supplies	220,000	220,000	615,337
			018-Education supplies	4,563,229	4,563,229	4,834,860
			025-Routine Maintenance of Assets	485,091	485,091	
		1-Secondary Education Total		9,804,847	9,804,847	13,140,669
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,140,669**
465-Matope CDSS Total				**9,804,847**	**9,804,847**	**13,140,669**
466-Neno CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,700,000
			012-Internal travel	2,500,000	2,500,000	3,500,000
			014-Public Utilities	100,000	100,000	100,000
			015-Office supplies	1,186,967	1,186,967	1,403,000
			016-Medical supplies	178,000	178,000	761,180
			018-Education supplies	3,388,668	3,388,668	5,047,000
		1-Secondary Education Total		7,353,635	7,353,635	12,511,180
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,511,180**
466-Neno CDSS Total				**7,353,635**	**7,353,635**	**12,511,180**
467-Chekerere CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			012-Internal travel	1,000,000	1,000,000	4,800,000
			015-Office supplies	4,621,618	4,621,618	4,699,996
			016-Medical supplies	120,000	120,000	615,701
			018-Education supplies	2,063,229	2,063,229	3,063,229
		1-Secondary Education Total		9,804,847	9,804,847	13,178,926
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,178,926**
467-Chekerere CDSS Total				**9,804,847**	**9,804,847**	**13,178,926**
468-Nyambadwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,500,000	3,500,000	4,400,000
			014-Public Utilities	200,000	200,000	2,680,647
			015-Office supplies	3,121,618	3,121,618	6,136,618
			016-Medical supplies	120,000	120,000	820,000
			018-Education supplies	2,063,229	2,063,229	3,163,229
			025-Routine Maintenance of Assets	800,000	800,000	2,500,484
		1-Secondary Education Total		9,804,847	9,804,847	19,700,978
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**19,700,978**
468-Nyambadwe CDSS Total				**9,804,847**	**9,804,847**	**19,700,978**
469-Chifundo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	5,434,540	5,434,540	7,972,189

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
469-Cl	128-Sec	1-Secondary	002-Machinery and equipment other than transport equipment	886,527	886,527	
			003-Other allowances in cash	47,000	47,000	68,375
			012-Internal travel	3,500,000	3,500,000	3,420,000
			014-Public Utilities	494,922	494,922	400,000
			015-Office supplies	2,710,169	2,710,169	1,626,490
			016-Medical supplies	150,000	150,000	388,000
			018-Education supplies	2,063,229	2,063,229	3,563,229
			025-Routine Maintenance of Assets			900,000
		1-Secondary Education Total		15,286,387	15,286,387	18,338,283
	128-Secondary Education Total			**15,286,387**	**15,286,387**	**18,338,283**
469-Chifundo CDSS Total				**15,286,387**	**15,286,387**	**18,338,283**
470-Limphangwi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,600,000	2,600,000	3,200,000
			014-Public Utilities	380,000	380,000	300,000
			015-Office supplies	906,213	906,213	1,420,013
			016-Medical supplies	120,000	120,000	620,000
			018-Education supplies	3,347,422	3,347,422	6,082,185
		1-Secondary Education Total		7,353,635	7,353,635	11,622,198
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,622,198**
470-Limphangwi CDSS Total				**7,353,635**	**7,353,635**	**11,622,198**
471-Mbiya CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,000,000
			012-Internal travel	3,500,000	3,500,000	3,500,000
			014-Public Utilities	140,000	140,000	
			015-Office supplies	1,958,213	1,958,213	2,820,608
			016-Medical supplies	208,000	208,000	820,308
			018-Education supplies	1,547,422	1,547,422	1,620,422
		1-Secondary Education Total		7,353,635	7,353,635	10,761,338
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,761,338**
471-Mbiya CDSS Total				**7,353,635**	**7,353,635**	**10,761,338**
472-Milore CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	2,335,363
			012-Internal travel	1,600,000	1,600,000	2,300,000
			014-Public Utilities			459,260
			015-Office supplies	946,318	946,318	600,000
			016-Medical supplies	120,000	120,000	678,072
			018-Education supplies	2,687,318	2,687,318	2,147,425
		1-Secondary Education Total		7,353,636	7,353,636	8,520,120
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**8,520,120**
472-Milore CDSS Total				**7,353,636**	**7,353,636**	**8,520,120**
473-Mitondo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,000,000
			012-Internal travel	2,556,000	2,556,000	3,760,000
			014-Public Utilities	400,000	400,000	430,000
			015-Office supplies	849,740	849,740	634,000
			016-Medical supplies	160,000	160,000	
			018-Education supplies	3,387,895	3,387,895	4,798,198
		1-Secondary Education Total		7,353,635	7,353,635	11,622,198
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,622,198**
473-Mitondo CDSS Total				**7,353,635**	**7,353,635**	**11,622,198**
474-Mthumba CDSS						
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
474-Mt	128-Sec	1-Secondary Education				
			001-Salaries in Cash	6,091,756	6,091,756	8,936,291
			002-Machinery and equipment other than transport equipment	1,063,287	1,063,287	
			003-Other allowances in cash	99,000	99,000	144,023
			012-Internal travel	2,300,000	2,300,000	3,740,000
			014-Public Utilities	850,000	850,000	900,000
			015-Office supplies	3,408,331	3,408,331	3,799,154
			016-Medical supplies	120,000	120,000	750,000
			018-Education supplies	2,063,229	2,063,229	2,363,000
		1-Secondary Education Total		15,995,603	15,995,603	20,632,468
	128-Secondary Education Total			**15,995,603**	**15,995,603**	**20,632,468**
474-Mthumba CDSS Total				**15,995,603**	**15,995,603**	**20,632,468**
475-Phanda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,560,000	2,560,000	3,960,000
			014-Public Utilities	100,000	100,000	300,000
			015-Office supplies	1,446,213	1,446,213	4,646,213
			016-Medical supplies	200,000	200,000	250,000
			018-Education supplies	1,547,422	1,547,422	2,147,000
			025-Routine Maintenance of Assets	1,500,000	1,500,000	1,671,221
		1-Secondary Education Total		7,353,635	7,353,635	12,974,434
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,974,434**
475-Phanda CDSS Total				**7,353,635**	**7,353,635**	**12,974,434**
476-Nkhate CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,950,000	2,950,000	3,300,000
			014-Public Utilities	125,000	125,000	250,000
			015-Office supplies	947,372	947,372	1,520,236
			016-Medical supplies	218,776	218,776	618,000
			018-Education supplies	2,912,459	2,912,459	4,156,000
			025-Routine Maintenance of Assets	200,028	200,028	
		1-Secondary Education Total		7,353,635	7,353,635	9,844,236
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**9,844,236**
476-Nkhate CDSS Total				**7,353,635**	**7,353,635**	**9,844,236**
477-Nsenjere CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	600,000	600,000	900,000
			012-Internal travel	3,400,000	3,400,000	2,140,000
			014-Public Utilities			570,000
			015-Office supplies	685,091	685,091	753,000
			016-Medical supplies	520,000	520,000	572,000
			018-Education supplies	3,949,756	3,949,756	3,504,610
			025-Routine Maintenance of Assets	650,000	650,000	710,000
		1-Secondary Education Total		9,804,847	9,804,847	9,149,610
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**9,149,610**
477-Nsenjere CDSS Total				**9,804,847**	**9,804,847**	**9,149,610**
478-Chigumula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	31,241,638	31,241,638	45,829,868
			002-Machinery and equipment other than transport equipment			2,680,000
			003-Other allowances in cash	278,000	278,000	404,429
			012-Internal travel	2,208,000	2,208,000	2,740,000
			014-Public Utilities	321,200	321,200	600,000
			015-Office supplies	991,343	991,343	
			016-Medical supplies	147,139	147,139	700,000
			018-Education supplies	3,185,744	3,185,744	6,147,333
			025-Routine Maintenance of Assets	500,209	500,209	
		1-Secondary Education Total		38,873,273	38,873,273	59,101,630

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
478-Chig	**128-Secondary Education Total**			**38,873,273**	**38,873,273**	**59,101,630**
478-Chigumula CDSS Total				**38,873,273**	**38,873,273**	**59,101,630**
479-Limbe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	3,000,000
			012-Internal travel	1,950,000	1,950,000	5,080,000
			014-Public Utilities	900,000	900,000	1,900,000
			015-Office supplies	2,891,618	2,891,618	5,242,100
			018-Education supplies	2,063,229	2,063,229	3,589,897
			025-Routine Maintenance of Assets	1,500,000	1,500,000	
		1-Secondary Education Total		9,804,847	9,804,847	18,811,997
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,997**
479-Limbe CDSS Total				**9,804,847**	**9,804,847**	**18,811,997**
480-Lumbira CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,000,000	2,000,000	4,500,000
			014-Public Utilities	600,000	600,000	1,000,000
			015-Office supplies	2,960,490	2,960,490	6,062,219
			016-Medical supplies	120,000	120,000	815,706
			018-Education supplies	3,113,229	3,113,229	6,434,072
			025-Routine Maintenance of Assets	1,011,128	1,011,128	
		1-Secondary Education Total		9,804,847	9,804,847	18,811,997
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,997**
480-Lumbira CDSS Total				**9,804,847**	**9,804,847**	**18,811,997**
481-Manja CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,486,527	1,486,527	3,500,000
			012-Internal travel	2,000,000	2,000,000	4,500,000
			014-Public Utilities	700,000	700,000	1,700,000
			015-Office supplies			1,611,997
			016-Medical supplies	80,320	80,320	
			018-Education supplies	5,538,000	5,538,000	7,500,000
		1-Secondary Education Total		9,804,847	9,804,847	18,811,997
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,997**
481-Manja CDSS Total				**9,804,847**	**9,804,847**	**18,811,997**
482-Mzamba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,200,000	4,200,000	3,200,000
			014-Public Utilities	400,000	400,000	400,000
			015-Office supplies	1,881,286	1,881,286	2,458,453
			016-Medical supplies	230,190	230,190	531,560
			018-Education supplies	6,394,843	6,394,843	5,994,840
			025-Routine Maintenance of Assets	1,600,951	1,600,951	1,800,951
		1-Secondary Education Total		14,707,270	14,707,270	14,385,804
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**14,385,804**
482-Mzamba CDSS Total				**14,707,270**	**14,707,270**	**14,385,804**
483-Naizi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,700,000	1,700,000	2,050,000
			012-Internal travel	1,600,000	1,600,000	1,900,000
			014-Public Utilities	618,320	618,320	818,323
			015-Office supplies	2,823,298	2,823,298	4,072,907
			018-Education supplies	3,063,229	3,063,229	4,924,020
		1-Secondary Education Total		9,804,847	9,804,847	13,765,250
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,765,250**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
483-Naizi CDSS						
483-Naizi CDSS Total				**9,804,847**	**9,804,847**	**13,765,250**
484-Namalimwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	700,000	700,000	
			012-Internal travel	1,900,000	1,900,000	4,660,000
			014-Public Utilities	684,000	684,000	884,000
			015-Office supplies	1,700,000	1,700,000	2,840,665
			016-Medical supplies	120,000	120,000	820,000
			018-Education supplies	4,700,847	4,700,847	9,607,332
		1-Secondary Education Total		9,804,847	9,804,847	18,811,997
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,997**
484-Namalimwe CDSS Total				**9,804,847**	**9,804,847**	**18,811,997**
485-Ndirande CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,700,000	3,700,000	4,000,000
			014-Public Utilities			300,000
			015-Office supplies	2,181,618	2,181,618	2,900,000
			016-Medical supplies	100,000	100,000	800,000
			018-Education supplies	3,823,229	3,823,229	6,385,804
		1-Secondary Education Total		9,804,847	9,804,847	14,385,804
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,385,804**
485-Ndirande CDSS Total				**9,804,847**	**9,804,847**	**14,385,804**
486-Chigumukire CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,500,000	1,500,000	3,400,000
			014-Public Utilities	170,000	170,000	150,000
			015-Office supplies	957,318	957,318	2,737,259
			016-Medical supplies	139,000	139,000	
			018-Education supplies	2,839,896	2,839,896	3,746,424
			025-Routine Maintenance of Assets	1,747,421	1,747,421	
		1-Secondary Education Total		7,353,635	7,353,635	10,033,683
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,033,683**
486-Chigumukire CDSS Total				**7,353,635**	**7,353,635**	**10,033,683**
487-Chilangoma CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	20,350,438	20,350,438	29,853,040
			003-Other allowances in cash	668,000	668,000	977,634
			012-Internal travel	2,500,000	2,500,000	2,100,000
			014-Public Utilities	120,000	120,000	112,000
			015-Office supplies	2,220,275	2,220,275	1,990,578
			016-Medical supplies			170,586
			018-Education supplies	1,547,422	1,547,422	1,547,422
			024-Motor vehicle running expenses	400,000	400,000	200,000
			025-Routine Maintenance of Assets	565,938	565,938	1,700,000
		1-Secondary Education Total		28,372,073	28,372,073	38,651,260
	128-Secondary Education Total			**28,372,073**	**28,372,073**	**38,651,260**
487-Chilangoma CDSS Total				**28,372,073**	**28,372,073**	**38,651,260**
488-Chinamvuu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			800,000
			012-Internal travel	3,510,000	3,510,000	3,310,000
			014-Public Utilities	536,000	536,000	300,000
			015-Office supplies	1,213,989	1,213,989	1,229,474
			016-Medical supplies	119,102	119,102	274,443
			018-Education supplies	4,425,756	4,425,756	4,439,527
			025-Routine Maintenance of Assets			545,644

Vote 250: Ministry Of Basic and Secondary Education
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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
488-Chir	128-Secor	1-Secondary Education Total		9,804,847	9,804,847	10,899,088
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,899,088**
488-Chinamvuu CDSS Total				**9,804,847**	**9,804,847**	**10,899,088**
489-Chiraweni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	889,425	889,425	1,335,364
			012-Internal travel	2,360,000	2,360,000	2,680,000
			014-Public Utilities	200,000	200,000	220,000
			015-Office supplies	1,346,788	1,346,788	2,350,897
			018-Education supplies	2,557,422	2,557,422	3,447,422
		1-Secondary Education Total		7,353,635	7,353,635	10,033,683
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,033,683**
489-Chiraweni CDSS Total				**7,353,635**	**7,353,635**	**10,033,683**
490-Chivumbe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,700,000	3,700,000	2,290,000
			014-Public Utilities	221,318	221,318	898,080
			015-Office supplies	655,895	655,895	1,000,000
			016-Medical supplies	200,000	200,000	321,000
			018-Education supplies	2,576,422	2,576,422	3,547,422
		1-Secondary Education Total		7,353,635	7,353,635	8,056,502
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,056,502**
490-Chivumbe CDSS Total				**7,353,635**	**7,353,635**	**8,056,502**
491-Khombwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,040,000	3,040,000	3,840,000
			014-Public Utilities	170,000	170,000	170,000
			015-Office supplies	640,093	640,093	2,133,793
			018-Education supplies	3,087,317	3,087,317	4,587,179
			025-Routine Maintenance of Assets	416,225	416,225	1,316,225
		1-Secondary Education Total		7,353,635	7,353,635	12,047,197
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,047,197**
491-Khombwe CDSS Total				**7,353,635**	**7,353,635**	**12,047,197**
492-Madziabango CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	21,143,422	21,143,422	31,016,307
			002-Machinery and equipment other than transport equipment	500,000	500,000	700,000
			003-Other allowances in cash	668,000	668,000	977,634
			012-Internal travel	2,750,000	2,750,000	3,200,000
			015-Office supplies	656,213	656,213	1,133,683
			018-Education supplies	3,147,422	3,147,422	4,400,000
			025-Routine Maintenance of Assets	300,000	300,000	600,000
		1-Secondary Education Total		29,165,057	29,165,057	42,027,624
	128-Secondary Education Total			**29,165,057**	**29,165,057**	**42,027,624**
492-Madziabango CDSS Total				**29,165,057**	**29,165,057**	**42,027,624**
493-Maliya CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,100,000
			012-Internal travel	2,700,000	2,700,000	2,740,000
			014-Public Utilities	130,000	130,000	530,364
			015-Office supplies	1,000,318	1,000,318	1,656,905
			016-Medical supplies	145,895	145,895	245,895
			018-Education supplies	2,377,422	2,377,422	1,547,422
			025-Routine Maintenance of Assets	1,000,000	1,000,000	
		1-Secondary Education Total		7,353,635	7,353,635	7,820,586

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
493-Mali	128-Secondary Education					
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**7,820,586**
493-Maliya CDSS Total				**7,353,635**	**7,353,635**	**7,820,586**
494-Mapazi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			700,000
			012-Internal travel	1,640,000	1,640,000	3,750,000
			014-Public Utilities	800,000	800,000	400,000
			015-Office supplies	966,213	966,213	1,691,578
			018-Education supplies	2,647,422	2,647,422	3,147,422
			025-Routine Maintenance of Assets	1,300,000	1,300,000	1,469,580
		1-Secondary Education Total		7,353,635	7,353,635	11,158,580
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,158,580**
494-Mapazi CDSS Total				**7,353,635**	**7,353,635**	**11,158,580**
495-Matindi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,170,000	3,170,000	3,000,000
			014-Public Utilities	200,000	200,000	400,000
			015-Office supplies	935,543	935,543	544,683
			016-Medical supplies			561,781
			018-Education supplies	3,048,092	3,048,092	4,397,422
			025-Routine Maintenance of Assets			1,129,797
		1-Secondary Education Total		7,353,635	7,353,635	10,033,683
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,033,683**
495-Matindi CDSS Total				**7,353,635**	**7,353,635**	**10,033,683**
496-Mdeka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	21,985,967	21,985,967	32,252,277
			002-Machinery and equipment other than transport equipment	958,000	958,000	1,300,000
			003-Other allowances in cash	188,000	188,000	273,499
			012-Internal travel	3,400,000	3,400,000	3,400,000
			014-Public Utilities	450,000	450,000	490,000
			015-Office supplies	827,091	827,091	1,243,154
			016-Medical supplies	320,000	320,000	800,000
			018-Education supplies	3,849,756	3,849,756	4,319,000
		1-Secondary Education Total		31,978,814	31,978,814	44,077,930
	128-Secondary Education Total			**31,978,814**	**31,978,814**	**44,077,930**
496-Mdeka CDSS Total				**31,978,814**	**31,978,814**	**44,077,930**
497-Mitsidi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,600,000	3,600,000	4,080,000
			014-Public Utilities	600,000	600,000	300,000
			015-Office supplies	3,247,472	3,247,472	4,415,055
			016-Medical supplies	294,145	294,145	694,000
			018-Education supplies	2,063,229	2,063,229	2,063,099
		1-Secondary Education Total		9,804,846	9,804,846	11,552,154
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**11,552,154**
497-Mitsidi CDSS Total				**9,804,846**	**9,804,846**	**11,552,154**
498-Mlomba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	5,434,540	5,434,540	7,972,189
			003-Other allowances in cash	47,000	47,000	68,375
			012-Internal travel	2,500,000	2,500,000	2,300,000
			014-Public Utilities	159,800	159,800	151,800
			015-Office supplies	1,484,413	1,484,413	1,724,013
			016-Medical supplies	100,000	100,000	250,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
498-Ml	128-Sec	1-Secondary	018-Education supplies	2,909,422	2,909,422	3,394,773
			025-Routine Maintenance of Assets	200,000	200,000	
		1-Secondary Education Total		12,835,175	12,835,175	15,861,150
	128-Secondary Education Total			**12,835,175**	**12,835,175**	**15,861,150**
498-Mlomba CDSS Total				**12,835,175**	**12,835,175**	**15,861,150**
500 - South Eastern Division						
	020-Management and Support Services					
		8-Financial Management and Audit Services				
			012-Internal travel	13,115,498	13,115,498	16,139,000
			014-Public Utilities	200,000	200,000	320,000
			015-Office supplies	1,529,092	1,529,092	1,367,260
			023-Other goods and services	350,000	350,000	385,000
			024-Motor vehicle running expenses	2,265,000	2,265,000	2,994,000
		8-Financial Management and Audit Services Total		17,459,590	17,459,590	21,205,260
		9-Human Resource Management				
			012-Internal travel	6,313,002	6,313,002	9,280,000
			014-Public Utilities	500,000	500,000	560,000
			015-Office supplies	1,603,027	1,603,027	1,500,000
			024-Motor vehicle running expenses	1,700,000	1,700,000	3,787,620
		9-Human Resource Management Total		10,116,029	10,116,029	15,127,620
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment			13,000,000
			012-Internal travel	41,293,000	41,293,000	54,064,531
			013-External travel	30,000,000	30,000,000	8,000,000
			014-Public Utilities	7,496,000	7,496,000	10,552,000
			015-Office supplies	50,358,972	50,358,972	26,890,540
			018-Education supplies	133,595,800	133,595,800	
			019-Training expenses	6,000,000	6,000,000	39,000,000
			023-Other goods and services	3,000,000	3,000,000	4,000,000
			024-Motor vehicle running expenses	16,200,000	16,200,000	10,516,000
			025-Routine Maintenance of Assets	123,000,000	123,000,000	123,000,000
			083-Current grants to Budgetary central government	198,309,215	198,309,215	588,204,310
			119-Premiums	3,800,000	3,800,000	4,500,000
		2-Planning, Monitoring and Evaluation Total		613,052,987	613,052,987	881,727,381
		3-Cross Cutting Issues				
			012-Internal travel	5,150,000	5,150,000	
			014-Public Utilities	50,000	50,000	
			015-Office supplies	650,000	650,000	
			024-Motor vehicle running expenses	630,000	630,000	
		3-Cross Cutting Issues Total		6,480,000	6,480,000	
	020-Management and Support Services Total			**647,108,606**	**647,108,606**	**918,060,261**
	127-Basic Education					
		2-Primary Education				
			012-Internal travel	2,945,000	2,945,000	10,739,500
			015-Office supplies	200,000	200,000	220,000
			024-Motor vehicle running expenses	869,000	869,000	5,255,900
		2-Primary Education Total		4,014,000	4,014,000	16,215,400
	127-Basic Education Total			**4,014,000**	**4,014,000**	**16,215,400**
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	7,074,471,834	7,074,471,752	10,377,884,410
			002-Machinery and equipment other than transport equipment			1,800,000
			003-Other allowances in cash	159,914,000	159,914,000	233,775,863
			012-Internal travel	22,234,000	22,234,000	26,790,000
			014-Public Utilities	300,000	300,000	350,000
			015-Office supplies	1,350,000	1,350,000	1,466,000
			018-Education supplies			267,191,600
			024-Motor vehicle running expenses	5,196,000	5,196,000	6,650,000
		1-Secondary Education Total		7,263,465,834	7,263,465,752	10,915,907,873
	128-Secondary Education Total			**7,263,465,834**	**7,263,465,752**	**10,915,907,873**
500 - South Eastern Division Total				**7,914,588,440**	**7,914,588,358**	**11,850,183,534**
501 - Balaka Secondary School						

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
501 - B	**128-Secondary Education**					
		1-Secondary Education				
			001-Salaries in Cash	118,421,597	118,421,597	173,718,360
			003-Other allowances in cash	2,258,000	2,258,000	3,298,037
			012-Internal travel	12,600,000	12,600,000	20,600,689
			014-Public Utilities	12,378,114	12,378,114	20,500,000
			015-Office supplies	12,404,688	12,404,688	42,800,000
			018-Education supplies	37,257,184	37,257,184	104,155,646
			024-Motor vehicle running expenses	2,250,000	2,250,000	7,000,000
			025-Routine Maintenance of Assets	4,000,000	4,000,000	25,000,000
		1-Secondary Education Total		201,569,583	201,569,583	397,072,732
	128-Secondary Education Total			**201,569,583**	**201,569,583**	**397,072,732**
501 - Balaka Secondary School Total				**201,569,583**	**201,569,583**	**397,072,732**
502 - Chimwalira Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	66,097,745	66,097,745	96,961,975
			002-Machinery and equipment other than transport equipment	250,000	250,000	200,000
			003-Other allowances in cash	2,334,000	2,334,000	3,415,901
			012-Internal travel	4,643,278	4,643,278	3,971,000
			014-Public Utilities	1,600,000	1,600,000	1,600,000
			015-Office supplies	2,938,907	2,938,907	2,293,145
			018-Education supplies	3,523,085	3,523,085	6,434,390
			023-Other goods and services	372,000	372,000	330,000
			024-Motor vehicle running expenses	580,000	580,000	560,506
			025-Routine Maintenance of Assets	800,000	800,000	700,000
		1-Secondary Education Total		83,139,015	83,139,015	116,466,917
	128-Secondary Education Total			**83,139,015**	**83,139,015**	**116,466,917**
502 - Chimwalira Secondary School Total				**83,139,015**	**83,139,015**	**116,466,917**
503 - Chingale Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	48,801,807	48,801,807	71,589,728
			003-Other allowances in cash	1,304,000	1,304,000	1,907,256
			012-Internal travel	3,440,550	3,440,550	3,600,000
			014-Public Utilities	3,307,479	3,307,479	2,900,000
			015-Office supplies	3,244,398	3,244,398	4,059,763
			018-Education supplies	3,394,843	3,394,843	3,817,501
			025-Routine Maintenance of Assets	1,320,000	1,320,000	1,711,777
		1-Secondary Education Total		64,813,077	64,813,077	89,586,025
	128-Secondary Education Total			**64,813,077**	**64,813,077**	**89,586,025**
503 - Chingale Secondary School Total				**64,813,077**	**64,813,077**	**89,586,025**
504 - Domasi Demo Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,310,550	2,310,550	3,110,000
			014-Public Utilities	2,879,791	2,879,791	6,547,539
			015-Office supplies	4,972,086	4,972,086	7,699,267
			016-Medical supplies			663,742
			018-Education supplies	4,094,843	4,094,843	9,713,551
			023-Other goods and services	150,000	150,000	
			024-Motor vehicle running expenses	300,000	300,000	300,000
			025-Routine Maintenance of Assets			350,518
		1-Secondary Education Total		14,707,270	14,707,270	28,384,617
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**28,384,617**
504 - Domasi Demo Secondary School Total				**14,707,270**	**14,707,270**	**28,384,617**
505 - Likangala Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	169,218,807	169,218,807	248,235,241
			002-Machinery and equipment other than transport equipment	1,300,000	1,300,000	
			003-Other allowances in cash	4,288,000	4,288,000	6,270,225
			012-Internal travel	12,623,045	12,623,045	6,000,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
505 - L	128-Sec	1-Secondary	014-Public Utilities	6,040,508	6,040,508	4,490,000
			015-Office supplies	9,000,000	9,000,000	5,055,861
			016-Medical supplies			865,087
			018-Education supplies	17,249,711	17,249,711	20,066,868
			023-Other goods and services	1,374,000	1,374,000	
			024-Motor vehicle running expenses	3,065,000	3,065,000	1,000,000
			025-Routine Maintenance of Assets	4,500,000	4,500,000	2,700,000
		1-Secondary Education Total		228,659,071	228,659,071	294,683,282
	128-Secondary Education Total			**228,659,071**	**228,659,071**	**294,683,282**
505 - Likangala Secondary School Total				**228,659,071**	**228,659,071**	**294,683,282**
506 - Lisumbwi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	45,680,265	45,680,265	67,010,587
			003-Other allowances in cash	1,348,000	1,348,000	1,971,266
			012-Internal travel	12,317,780	12,317,780	36,600,000
			014-Public Utilities	20,600,000	20,600,000	64,000,000
			015-Office supplies	14,020,000	14,020,000	59,348,451
			018-Education supplies	26,021,069	26,021,069	49,646,140
			023-Other goods and services	200,000	200,000	1,500,000
			024-Motor vehicle running expenses	2,231,137	2,231,137	5,000,000
			025-Routine Maintenance of Assets	5,500,000	5,500,000	4,000,000
		1-Secondary Education Total		127,918,251	127,918,251	289,076,444
	128-Secondary Education Total			**127,918,251**	**127,918,251**	**289,076,444**
506 - Lisumbwi Secondary School Total				**127,918,251**	**127,918,251**	**289,076,444**
507 - Liwonde Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	65,043,115	65,043,115	95,414,886
			002-Machinery and equipment other than transport equipment	500,000	500,000	500,000
			003-Other allowances in cash	2,111,000	2,111,000	3,088,565
			012-Internal travel	5,000,000	5,000,000	6,528,873
			014-Public Utilities	1,584,000	1,584,000	7,534,441
			015-Office supplies	4,996,129	4,996,129	4,356,182
			016-Medical supplies			550,000
			018-Education supplies	3,352,747	3,352,747	5,352,747
			025-Routine Maintenance of Assets	500,000	500,000	2,000,000
		1-Secondary Education Total		83,086,991	83,086,991	125,325,694
	128-Secondary Education Total			**83,086,991**	**83,086,991**	**125,325,694**
507 - Liwonde Secondary School Total				**83,086,991**	**83,086,991**	**125,325,694**
508 - Majuni Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	34,545,126	34,545,126	50,675,914
			002-Machinery and equipment other than transport equipment	600,000	600,000	906,242
			003-Other allowances in cash	1,221,000	1,221,000	1,786,509
			012-Internal travel	5,666,160	5,666,160	7,276,205
			014-Public Utilities	720,000	720,000	2,085,656
			015-Office supplies	3,456,267	3,456,267	5,125,306
			018-Education supplies	3,094,843	3,094,843	6,114,459
			024-Motor vehicle running expenses	220,000	220,000	483,439
			025-Routine Maintenance of Assets	950,000	950,000	2,000,000
		1-Secondary Education Total		50,473,396	50,473,396	76,453,730
	128-Secondary Education Total			**50,473,396**	**50,473,396**	**76,453,730**
508 - Majuni Secondary School Total				**50,473,396**	**50,473,396**	**76,453,730**
509 - Malindi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	165,831,509	165,831,509	243,266,250
			003-Other allowances in cash	3,495,000	3,495,000	5,107,823
			012-Internal travel	9,017,436	9,017,436	9,452,677
			014-Public Utilities	4,020,000	4,020,000	6,960,000
			015-Office supplies	17,573,052	17,573,052	14,205,517

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
509 - M	128-Sec	1-Secondary	018-Education supplies	15,237,907	15,237,907	7,561,699
			024-Motor vehicle running expenses	1,115,634	1,115,634	1,600,000
			025-Routine Maintenance of Assets	8,188,234	8,188,234	4,200,000
		1-Secondary Education Total		224,478,772	224,478,772	292,353,966
	128-Secondary Education Total			**224,478,772**	**224,478,772**	**292,353,966**
509 - Malindi Secondary School Total				**224,478,772**	**224,478,772**	**292,353,966**
510 - Malombe Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	23,199,980	23,199,980	34,033,171
			002-Machinery and equipment other than transport equipment	600,000	600,000	1,000,000
			003-Other allowances in cash	742,000	742,000	1,085,288
			012-Internal travel	4,630,340	4,630,340	6,282,266
			014-Public Utilities	390,000	390,000	720,400
			015-Office supplies	2,076,321	2,076,321	3,245,331
			018-Education supplies	5,554,843	5,554,843	10,853,356
			023-Other goods and services	410,000	410,000	
			024-Motor vehicle running expenses	545,766	545,766	578,571
			025-Routine Maintenance of Assets	500,000	500,000	2,200,000
		1-Secondary Education Total		38,649,250	38,649,250	59,998,383
	128-Secondary Education Total			**38,649,250**	**38,649,250**	**59,998,383**
510 - Malombe Secondary School Total				**38,649,250**	**38,649,250**	**59,998,383**
511 - Mangochi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	38,387,620	38,387,620	56,312,654
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			003-Other allowances in cash	693,000	693,000	1,012,543
			012-Internal travel	5,442,480	5,442,480	9,937,616
			014-Public Utilities	14,600,713	14,600,713	16,568,880
			015-Office supplies	2,650,000	2,650,000	4,500,000
			018-Education supplies	12,852,916	12,852,916	20,976,431
			023-Other goods and services	100,000	100,000	
			024-Motor vehicle running expenses	573,279	573,279	
			025-Routine Maintenance of Assets	2,000,000	2,000,000	
		1-Secondary Education Total		78,300,008	78,300,008	109,308,124
	128-Secondary Education Total			**78,300,008**	**78,300,008**	**109,308,124**
511 - Mangochi Secondary School Total				**78,300,008**	**78,300,008**	**109,308,124**
512 - Masongola Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	58,125,301	58,125,301	85,266,811
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	10,000,000
			003-Other allowances in cash	910,000	910,000	1,328,231
			012-Internal travel	7,964,029	7,964,029	15,749,837
			014-Public Utilities	35,782,375	35,782,375	64,400,000
			015-Office supplies	3,527,519	3,527,519	14,626,298
			018-Education supplies	17,784,699	17,784,699	63,093,855
			023-Other goods and services	149,700	149,700	180,000
			024-Motor vehicle running expenses	200,000	200,000	26,000,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	30,372,183
		1-Secondary Education Total		126,443,623	126,443,623	311,017,215
	128-Secondary Education Total			**126,443,623**	**126,443,623**	**311,017,215**
512 - Masongola Secondary School Total				**126,443,623**	**126,443,623**	**311,017,215**
513 - Mbenjere Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	38,655,966	38,655,966	56,706,304
			003-Other allowances in cash	1,514,000	1,514,000	2,215,679
			012-Internal travel	6,668,107	6,668,107	10,981,781
			014-Public Utilities	3,451,553	3,451,553	4,500,000
			015-Office supplies	721,064	721,064	1,950,000
			018-Education supplies	5,092,152	5,092,152	17,458,234

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
513 - Mb	128-Secor	1-Secondary Education Total		56,102,842	56,102,842	93,811,998
	128-Secondary Education Total			**56,102,842**	**56,102,842**	**93,811,998**
513 - Mbenjere Secondary School Total				**56,102,842**	**56,102,842**	**93,811,998**
514 - Mpiri Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	37,687,553	37,687,553	55,285,692
			002-Machinery and equipment other than transport equipment	400,000	400,000	900,000
			003-Other allowances in cash	1,177,000	1,177,000	1,722,499
			012-Internal travel	5,350,549	5,350,549	7,481,879
			014-Public Utilities	1,260,000	1,260,000	1,900,000
			015-Office supplies	2,685,000	2,685,000	4,824,530
			018-Education supplies	3,299,791	3,299,791	4,609,770
			024-Motor vehicle running expenses	500,000	500,000	599,980
			025-Routine Maintenance of Assets	1,211,930	1,211,930	4,730,000
		1-Secondary Education Total		53,571,823	53,571,823	82,054,350
	128-Secondary Education Total			**53,571,823**	**53,571,823**	**82,054,350**
514 - Mpiri Secondary School Total				**53,571,823**	**53,571,823**	**82,054,350**
515 - Mulunguzi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	87,864,104	87,864,104	128,892,097
			002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	12,000,000
			003-Other allowances in cash	1,639,000	1,639,000	2,394,608
			012-Internal travel	8,304,688	8,304,688	1,000,000
			014-Public Utilities	30,500,000	30,500,000	47,000,000
			015-Office supplies	9,050,736	9,050,736	58,208,046
			018-Education supplies	28,271,639	28,271,639	51,000,000
			024-Motor vehicle running expenses	1,762,924	1,762,924	3,836,789
		1-Secondary Education Total		170,393,091	170,393,091	304,331,540
	128-Secondary Education Total			**170,393,091**	**170,393,091**	**304,331,540**
515 - Mulunguzi Secondary School Total				**170,393,091**	**170,393,091**	**304,331,540**
516 - Puteya Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	31,363,162	31,363,162	46,008,138
			002-Machinery and equipment other than transport equipment	1,010,399	1,010,399	3,371,022
			003-Other allowances in cash	855,000	855,000	1,251,138
			012-Internal travel	5,136,553	5,136,553	10,411,639
			014-Public Utilities	997,069	997,069	2,778,076
			015-Office supplies	3,982,555	3,982,555	6,923,423
			018-Education supplies	4,208,909	4,208,909	8,649,952
			025-Routine Maintenance of Assets	597,390	597,390	5,194,780
		1-Secondary Education Total		48,151,037	48,151,037	84,588,168
	128-Secondary Education Total			**48,151,037**	**48,151,037**	**84,588,168**
516 - Puteya Secondary School Total				**48,151,037**	**48,151,037**	**84,588,168**
517 - Likwenu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	60,202,670	60,202,670	88,314,204
			002-Machinery and equipment other than transport equipment	523,000	523,000	1,500,000
			003-Other allowances in cash	1,520,000	1,520,000	2,222,948
			012-Internal travel	3,290,228	3,290,228	3,880,000
			014-Public Utilities	102,000	102,000	160,000
			015-Office supplies	1,779,948	1,779,948	5,435,626
			018-Education supplies	1,658,460	1,658,460	2,706,327
		1-Secondary Education Total		69,076,306	69,076,306	104,219,105
	128-Secondary Education Total			**69,076,306**	**69,076,306**	**104,219,105**
517 - Likwenu CDSS Total				**69,076,306**	**69,076,306**	**104,219,105**
518 - Liwonde CDSS						

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
518 - L	**128-Secondary Education**					
		1-Secondary Education				
			001-Salaries in Cash	5,236,294	5,236,294	7,681,372
			003-Other allowances in cash	167,000	167,000	244,409
			012-Internal travel	9,049,083	9,049,083	5,425,675
			014-Public Utilities	2,931,134	2,931,134	1,090,000
			015-Office supplies	1,463,491	1,463,491	662,000
			016-Medical supplies			107,645
			018-Education supplies	7,574,835	7,574,835	8,146,237
			024-Motor vehicle running expenses	297,557	297,557	100,000
			025-Routine Maintenance of Assets	744,805	744,805	
		1-Secondary Education Total		27,464,199	27,464,199	23,457,338
	128-Secondary Education Total			**27,464,199**	**27,464,199**	**23,457,338**
518 - Liwonde CDSS Total				**27,464,199**	**27,464,199**	**23,457,338**
519 - Mmanga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,839,480	3,839,480	3,614,703
			014-Public Utilities	360,806	360,806	490,460
			015-Office supplies	2,195,764	2,195,764	2,088,323
			018-Education supplies	3,408,798	3,408,798	6,058,202
		1-Secondary Education Total		9,804,848	9,804,848	12,251,688
	128-Secondary Education Total			**9,804,848**	**9,804,848**	**12,251,688**
519 - Mmanga CDSS Total				**9,804,848**	**9,804,848**	**12,251,688**
520 - Monkeybay CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	96,534,333	96,534,333	141,610,875
			003-Other allowances in cash	2,887,000	2,887,000	4,223,315
			012-Internal travel	2,733,299	2,733,299	3,184,276
			014-Public Utilities	531,421	531,421	891,999
			015-Office supplies	4,072,897	4,072,897	4,572,897
			016-Medical supplies			215,332
			018-Education supplies	2,467,230	2,467,230	6,601,880
		1-Secondary Education Total		109,226,180	109,226,180	161,300,574
	128-Secondary Education Total			**109,226,180**	**109,226,180**	**161,300,574**
520 - Monkeybay CDSS Total				**109,226,180**	**109,226,180**	**161,300,574**
521 - Zomba (U) CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	10,720,896	10,720,896	5,200,000
			014-Public Utilities	5,353,750	5,353,750	4,800,000
			015-Office supplies	8,600,000	8,600,000	6,557,009
			018-Education supplies	4,000,000	4,000,000	4,200,000
			024-Motor vehicle running expenses	739,895	739,895	400,000
		1-Secondary Education Total		29,414,541	29,414,541	21,157,009
	128-Secondary Education Total			**29,414,541**	**29,414,541**	**21,157,009**
521 - Zomba (U) CDSS Total				**29,414,541**	**29,414,541**	**21,157,009**
522 - Thema CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	17,728,002	17,728,002	26,006,063
			003-Other allowances in cash	660,000	660,000	965,996
			012-Internal travel	2,389,108	2,389,108	5,135,977
			014-Public Utilities	60,969	60,969	200,000
			015-Office supplies	1,662,631	1,662,631	6,422,028
			018-Education supplies	3,240,927	3,240,927	10,173,183
		1-Secondary Education Total		25,741,637	25,741,637	48,903,247
	128-Secondary Education Total			**25,741,637**	**25,741,637**	**48,903,247**
522 - Thema CDSS Total				**25,741,637**	**25,741,637**	**48,903,247**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
523 - Balamanja CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	17,728,002	17,728,002	26,006,063
			002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	4,509,536
			003-Other allowances in cash	660,000	660,000	965,996
			012-Internal travel	4,008,915	4,008,915	3,085,500
			015-Office supplies	3,209,035	3,209,035	2,485,372
			016-Medical supplies			215,707
			018-Education supplies	1,386,897	1,386,897	3,269,552
		1-Secondary Education Total		28,192,849	28,192,849	40,537,726
	128-Secondary Education Total			**28,192,849**	**28,192,849**	**40,537,726**
523 - Balamanja CDSS Total				**28,192,849**	**28,192,849**	**40,537,726**
524 - Chembera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	16,270,579	16,270,579	23,868,098
			003-Other allowances in cash	501,000	501,000	733,225
			012-Internal travel	4,187,612	4,187,612	11,000,000
			014-Public Utilities	1,649,843	1,649,843	2,700,000
			015-Office supplies	2,721,865	2,721,865	25,242,584
			018-Education supplies	2,471,133	2,471,133	7,600,000
		1-Secondary Education Total		27,802,032	27,802,032	71,143,907
	128-Secondary Education Total			**27,802,032**	**27,802,032**	**71,143,907**
524 - Chembera CDSS Total				**27,802,032**	**27,802,032**	**71,143,907**
525 - Chikweo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	8,864,001	8,864,001	13,003,031
			003-Other allowances in cash	330,000	330,000	482,998
			012-Internal travel	3,450,000	3,450,000	6,350,000
			014-Public Utilities	600,000	600,000	1,134,127
			015-Office supplies	3,480,453	3,480,453	3,252,000
			018-Education supplies	3,500,000	3,500,000	12,250,278
		1-Secondary Education Total		20,224,454	20,224,454	36,472,434
	128-Secondary Education Total			**20,224,454**	**20,224,454**	**36,472,434**
525 - Chikweo CDSS Total				**20,224,454**	**20,224,454**	**36,472,434**
526 - Chimkwezule CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	20,548,684	20,548,684	30,143,857
			003-Other allowances in cash	668,000	668,000	977,634
			012-Internal travel	730,654	730,654	1,480,890
			014-Public Utilities	1,235,341	1,235,341	840,000
			015-Office supplies	2,348,625	2,348,625	5,818,690
			018-Education supplies	3,039,016	3,039,016	3,907,617
		1-Secondary Education Total		28,570,320	28,570,320	43,168,688
	128-Secondary Education Total			**28,570,320**	**28,570,320**	**43,168,688**
526 - Chimkwezule CDSS Total				**28,570,320**	**28,570,320**	**43,168,688**
527 - Magomero CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	31,698,612	31,698,612	46,500,225
			003-Other allowances in cash	882,000	882,000	1,290,418
			012-Internal travel	4,123,583	4,123,583	5,448,637
			014-Public Utilities	400,000	400,000	300,000
			015-Office supplies	2,598,035	2,598,035	5,047,478
			018-Education supplies	2,413,229	2,413,229	2,269,552
			025-Routine Maintenance of Assets	270,000	270,000	500,000
		1-Secondary Education Total		42,385,459	42,385,459	61,356,310
	128-Secondary Education Total			**42,385,459**	**42,385,459**	**61,356,310**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
527 - Magomero CDSS Total				**42,385,459**	**42,385,459**	**61,356,310**
528 - Katema CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,374,566	3,374,566	6,496,000
			014-Public Utilities	391,097	391,097	1,546,328
			015-Office supplies	3,745,418	3,745,418	7,727,326
			018-Education supplies	2,063,229	2,063,229	4,528,000
			025-Routine Maintenance of Assets	230,537	230,537	2,688,386
		1-Secondary Education Total		9,804,847	9,804,847	22,986,040
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**22,986,040**
528 - Katema CDSS Total				**9,804,847**	**9,804,847**	**22,986,040**
529 - Katsonga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,200,000	3,200,000	3,600,890
			014-Public Utilities	60,000	60,000	90,000
			015-Office supplies	1,420,828	1,420,828	1,290,174
			016-Medical supplies			161,780
			018-Education supplies	2,672,808	2,672,808	3,802,275
		1-Secondary Education Total		7,353,636	7,353,636	8,945,119
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**8,945,119**
529 - Katsonga CDSS Total				**7,353,636**	**7,353,636**	**8,945,119**
530 - Mlomba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	29,877,931	29,877,931	43,829,379
			003-Other allowances in cash	491,000	491,000	717,218
			012-Internal travel	4,040,433	4,040,433	8,481,990
			014-Public Utilities	90,598	90,598	
			015-Office supplies	1,516,179	1,516,179	4,120,497
			018-Education supplies	4,037,220	4,037,220	16,245,750
			025-Routine Maintenance of Assets	120,417	120,417	
		1-Secondary Education Total		40,173,778	40,173,778	73,394,834
	128-Secondary Education Total			**40,173,778**	**40,173,778**	**73,394,834**
530 - Mlomba CDSS Total				**40,173,778**	**40,173,778**	**73,394,834**
531 - Utale CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	11,034,285	11,034,285	16,186,725
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,600,000
			003-Other allowances in cash	94,000	94,000	136,750
			012-Internal travel	4,275,550	4,275,550	2,500,000
			014-Public Utilities	405,429	405,429	1,912,338
			015-Office supplies	1,940,000	1,940,000	2,085,340
			018-Education supplies	5,961,291	5,961,291	5,341,687
			024-Motor vehicle running expenses	375,000	375,000	
			025-Routine Maintenance of Assets	750,000	750,000	2,108,392
		1-Secondary Education Total		25,835,555	25,835,555	31,871,232
	128-Secondary Education Total			**25,835,555**	**25,835,555**	**31,871,232**
531 - Utale CDSS Total				**25,835,555**	**25,835,555**	**31,871,232**
532-Dziwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,323,071	2,323,071	6,040,198
			014-Public Utilities	4,424,921	4,424,921	14,527,157
			015-Office supplies	1,382,461	1,382,461	8,862,543
			016-Medical supplies			620,385
			018-Education supplies	2,900,000	2,900,000	6,853,246
		1-Secondary Education Total		11,030,453	11,030,453	36,903,529
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**36,903,529**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
532-Dziwe CDSS						
532-Dziwe CDSS Total				**11,030,453**	**11,030,453**	**36,903,529**
533-Namalomba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,200,000	4,200,000	6,800,000
			014-Public Utilities	600,000	600,000	6,716,205
			015-Office supplies	2,316,527	2,316,527	6,700,000
			016-Medical supplies			600,000
			018-Education supplies	3,463,926	3,463,926	10,898,707
			019-Training expenses			300,000
			024-Motor vehicle running expenses	450,000	450,000	4,000,000
		1-Secondary Education Total		11,030,453	11,030,453	36,014,912
	128-Secondary Education Total			**11,030,453**	**11,030,453**	**36,014,912**
533-Namalomba CDSS Total				**11,030,453**	**11,030,453**	**36,014,912**
535-Phalula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			408,048
			012-Internal travel	4,314,580	4,314,580	3,835,070
			014-Public Utilities	2,289,742	2,289,742	3,519,109
			015-Office supplies	3,193,485	3,193,485	3,174,049
			018-Education supplies	4,909,464	4,909,464	6,709,856
		1-Secondary Education Total		14,707,271	14,707,271	17,646,132
	128-Secondary Education Total			**14,707,271**	**14,707,271**	**17,646,132**
535-Phalula CDSS Total				**14,707,271**	**14,707,271**	**17,646,132**
536-Chichiri CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,160,000	3,160,000	5,003,233
			014-Public Utilities	1,110,000	1,110,000	1,110,000
			015-Office supplies	1,660,631	1,660,631	2,226,210
			018-Education supplies	3,874,216	3,874,216	6,303,133
		1-Secondary Education Total		9,804,847	9,804,847	14,642,576
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,642,576**
536-Chichiri CDSS Total				**9,804,847**	**9,804,847**	**14,642,576**
537-Matandwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,560,000	3,560,000	3,287,750
			014-Public Utilities	190,000	190,000	2,110,000
			015-Office supplies	1,845,091	1,845,091	1,460,626
			018-Education supplies	3,709,757	3,709,757	5,818,310
			024-Motor vehicle running expenses	500,000	500,000	
		1-Secondary Education Total		9,804,848	9,804,848	12,676,686
	128-Secondary Education Total			**9,804,848**	**9,804,848**	**12,676,686**
537-Matandwe CDSS Total				**9,804,848**	**9,804,848**	**12,676,686**
538-Nansenga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,376,195	2,376,195	3,480,900
			014-Public Utilities	80,000	80,000	
			015-Office supplies	617,485	617,485	1,970,496
			016-Medical supplies			161,779
			018-Education supplies	3,192,473	3,192,473	6,721,720
			023-Other goods and services	60,000	60,000	
			024-Motor vehicle running expenses	480,000	480,000	
			025-Routine Maintenance of Assets	547,422	547,422	1,579,670
		1-Secondary Education Total		7,353,575	7,353,575	13,914,565
	128-Secondary Education Total			**7,353,575**	**7,353,575**	**13,914,565**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
538-Nansenga CDSS Total				**7,353,575**	**7,353,575**	**13,914,565**
539-Masuku CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,382,303	4,382,303	6,140,000
			014-Public Utilities	1,386,527	1,386,527	600,000
			015-Office supplies	1,972,788	1,972,788	5,183,268
			018-Education supplies	2,063,229	2,063,229	7,000,000
			025-Routine Maintenance of Assets			4,526,756
		1-Secondary Education Total		9,804,847	9,804,847	23,450,024
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**23,450,024**
539-Masuku CDSS Total				**9,804,847**	**9,804,847**	**23,450,024**
540-Thumu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	500,000
			012-Internal travel	4,440,559	4,440,559	4,900,000
			014-Public Utilities	100,000	100,000	100,000
			015-Office supplies	717,450	717,450	913,287
			018-Education supplies	3,563,229	3,563,229	4,348,051
			024-Motor vehicle running expenses	483,609	483,609	
		1-Secondary Education Total		9,804,847	9,804,847	10,761,338
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,761,338**
540-Thumu CDSS Total				**9,804,847**	**9,804,847**	**10,761,338**
542-Nankhwali CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	130,000	130,000	382,588
			012-Internal travel	3,784,999	3,784,999	3,906,000
			014-Public Utilities	789,896	789,896	500,000
			015-Office supplies	621,318	621,318	3,689,542
			016-Medical supplies			261,780
			018-Education supplies	1,947,422	1,947,422	7,851,007
			023-Other goods and services	80,000	80,000	
		1-Secondary Education Total		7,353,635	7,353,635	16,590,917
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**16,590,917**
542-Nankhwali CDSS Total				**7,353,635**	**7,353,635**	**16,590,917**
543-Machinga Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	500,000
			012-Internal travel	3,950,000	3,950,000	5,351,413
			014-Public Utilities	4,681,814	4,681,814	11,687,086
			015-Office supplies	1,941,465	1,941,465	2,448,168
			018-Education supplies	27,146,108	27,146,108	24,600,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	
		1-Secondary Education Total		39,219,387	39,219,387	44,586,667
	128-Secondary Education Total			**39,219,387**	**39,219,387**	**44,586,667**
543-Machinga Secondary School Total				**39,219,387**	**39,219,387**	**44,586,667**
544-Chilunga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	8,591,687	8,591,687	5,787,943
			014-Public Utilities	1,850,848	1,850,848	3,750,335
			015-Office supplies	6,976,106	6,976,106	6,227,995
			018-Education supplies	4,642,265	4,642,265	3,872,265
		1-Secondary Education Total		22,060,906	22,060,906	19,638,538
	128-Secondary Education Total			**22,060,906**	**22,060,906**	**19,638,538**
544-Chilunga CDSS Total				**22,060,906**	**22,060,906**	**19,638,538**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
545-St. Louis Montfort CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	6,945,824	6,945,824	6,927,625
			014-Public Utilities	518,000	518,000	3,000,000
			015-Office supplies	872,395	872,395	2,638,649
			018-Education supplies	12,699,686	12,699,686	13,500,000
			023-Other goods and services	200,000	200,000	
			024-Motor vehicle running expenses	325,000	325,000	200,000
			025-Routine Maintenance of Assets	500,000	500,000	
		1-Secondary Education Total		22,060,905	22,060,905	26,266,274
	128-Secondary Education Total			**22,060,905**	**22,060,905**	**26,266,274**
545-St. Louis Montfort CDSS Total				**22,060,905**	**22,060,905**	**26,266,274**
546-Makanjira CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,740,000	3,740,000	5,766,000
			014-Public Utilities	500,000	500,000	554,816
			015-Office supplies	1,636,527	1,636,527	2,154,689
			018-Education supplies	3,928,320	3,928,320	4,962,548
		1-Secondary Education Total		9,804,847	9,804,847	13,438,053
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,438,053**
546-Makanjira CDSS Total				**9,804,847**	**9,804,847**	**13,438,053**
547-Mayaka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,497,934	1,497,934	3,334,000
			015-Office supplies	4,232,437	4,232,437	10,444,574
			018-Education supplies	3,508,725	3,508,725	9,781,651
			023-Other goods and services	110,000	110,000	550,000
			024-Motor vehicle running expenses	355,751	355,751	420,000
			025-Routine Maintenance of Assets	100,000	100,000	2,220,000
		1-Secondary Education Total		9,804,847	9,804,847	26,750,225
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**26,750,225**
547-Mayaka CDSS Total				**9,804,847**	**9,804,847**	**26,750,225**
548-Bevile Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	523,000	523,000	
			012-Internal travel	2,620,280	2,620,280	4,361,780
			014-Public Utilities	102,000	102,000	160,000
			015-Office supplies	1,449,895	1,449,895	1,943,225
			018-Education supplies	2,658,460	2,658,460	3,804,229
		1-Secondary Education Total		7,353,635	7,353,635	10,269,234
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,269,234**
548-Bevile Secondary School Total				**7,353,635**	**7,353,635**	**10,269,234**
549-Telie Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,153,603	2,153,603	2,449,854
			014-Public Utilities	300,000	300,000	350,000
			015-Office supplies	1,700,033	1,700,033	1,724,407
			016-Medical supplies			161,780
			018-Education supplies	2,700,000	2,700,000	3,998,073
			025-Routine Maintenance of Assets	500,000	500,000	1,585,120
		1-Secondary Education Total		7,353,636	7,353,636	10,269,234
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**10,269,234**
549-Telie Secondary School Total				**7,353,636**	**7,353,636**	**10,269,234**
550-Kayuni Secondary School						
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
550-Ka	128-Sec	1-Secondary Education				
			012-Internal travel	3,280,000	3,280,000	3,666,128
			014-Public Utilities	350,000	350,000	490,000
			015-Office supplies	870,000	870,000	1,934,903
			018-Education supplies	2,667,338	2,667,338	3,865,440
			025-Routine Maintenance of Assets	186,298	186,298	1,240,000
		1-Secondary Education Total		7,353,636	7,353,636	11,196,471
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**11,196,471**
550-Kayuni Secondary School Total				**7,353,636**	**7,353,636**	**11,196,471**
551-Mwalasi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,495,748	3,495,748	2,495,473
			014-Public Utilities	90,598	90,598	90,873
			015-Office supplies	1,516,179	1,516,179	1,978,324
			016-Medical supplies			137,496
			018-Education supplies	2,251,110	2,251,110	3,016,074
			025-Routine Maintenance of Assets			801,516
		1-Secondary Education Total		7,353,635	7,353,635	8,519,756
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,519,756**
551-Mwalasi Secondary School Total				**7,353,635**	**7,353,635**	**8,519,756**
552-Matanda Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,801,548	2,801,548	3,624,421
			014-Public Utilities	120,000	120,000	
			015-Office supplies	1,639,666	1,639,666	2,597,836
			018-Education supplies	2,597,422	2,597,422	3,352,351
			024-Motor vehicle running expenses	195,000	195,000	
		1-Secondary Education Total		7,353,636	7,353,636	9,574,608
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**9,574,608**
552-Matanda Secondary School Total				**7,353,636**	**7,353,636**	**9,574,608**
553-Ntalala Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,211,956
			012-Internal travel	3,855,157	3,855,157	3,000,000
			014-Public Utilities	116,424	116,424	
			015-Office supplies	764,807	764,807	1,082,219
			016-Medical supplies			236,515
			018-Education supplies	2,617,248	2,617,248	4,202,164
		1-Secondary Education Total		7,353,636	7,353,636	10,732,854
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**10,732,854**
553-Ntalala Secondary School Total				**7,353,636**	**7,353,636**	**10,732,854**
554-Mzimundilinde CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,100,000	1,100,000	
			012-Internal travel	2,710,275	2,710,275	3,290,785
			014-Public Utilities	150,000	150,000	200,000
			015-Office supplies	1,245,938	1,245,938	2,028,972
			018-Education supplies	2,147,422	2,147,422	3,000,000
		1-Secondary Education Total		7,353,635	7,353,635	8,519,757
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,519,757**
554-Mzimundilinde CDSS Total				**7,353,635**	**7,353,635**	**8,519,757**
555-Makanjira CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,015,261	3,015,261	2,300,000
			014-Public Utilities	116,423	116,423	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
555-Ma	128-Sec	1-Secondary	015-Office supplies	764,807	764,807	1,442,670
			018-Education supplies	3,457,145	3,457,145	5,240,705
		1-Secondary Education Total		7,353,636	7,353,636	8,983,375
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**8,983,375**
555-Makanjira CDSS Total				**7,353,636**	**7,353,636**	**8,983,375**
556-Namikombe Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	799,895	799,895	1,513,799
			012-Internal travel	3,563,437	3,563,437	3,190,613
			014-Public Utilities	169,279	169,279	209,900
			015-Office supplies	1,073,602	1,073,602	1,148,477
			018-Education supplies	1,747,422	1,747,422	2,920,585
		1-Secondary Education Total		7,353,635	7,353,635	8,983,374
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,983,374**
556-Namikombe Secondary School Total				**7,353,635**	**7,353,635**	**8,983,374**
557-Njerenje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			953,678
			012-Internal travel	3,843,396	3,843,396	4,553,517
			014-Public Utilities	135,008	135,008	209,900
			015-Office supplies	1,319,134	1,319,134	1,073,602
			018-Education supplies	2,091,929	2,091,929	3,711,149
		1-Secondary Education Total		7,389,467	7,389,467	10,501,846
	128-Secondary Education Total			**7,389,467**	**7,389,467**	**10,501,846**
557-Njerenje CDSS Total				**7,389,467**	**7,389,467**	**10,501,846**
558-Namichere CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,925,459	2,925,459	1,600,000
			014-Public Utilities	88,000	88,000	41,821
			015-Office supplies	1,442,754	1,442,754	1,666,887
			016-Medical supplies			161,776
			018-Education supplies	2,397,422	2,397,422	5,049,271
			025-Routine Maintenance of Assets	500,000	500,000	
		1-Secondary Education Total		7,353,635	7,353,635	8,519,755
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,519,755**
558-Namichere CDSS Total				**7,353,635**	**7,353,635**	**8,519,755**
559-Chilanga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,833,740	1,833,740	2,132,000
			014-Public Utilities	120,000	120,000	120,000
			015-Office supplies	1,586,106	1,586,106	1,728,196
			016-Medical supplies			161,779
			018-Education supplies	3,673,789	3,673,789	3,489,164
			023-Other goods and services	40,000	40,000	
			024-Motor vehicle running expenses	100,000	100,000	
		1-Secondary Education Total		7,353,635	7,353,635	7,631,139
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**7,631,139**
559-Chilanga CDSS Total				**7,353,635**	**7,353,635**	**7,631,139**
560-St. Peters CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,865,578	3,865,578	4,776,835
			014-Public Utilities			380,000
			015-Office supplies	1,640,635	1,640,635	2,630,000
			018-Education supplies	1,847,422	1,847,422	4,580,774
		1-Secondary Education Total		7,353,635	7,353,635	12,367,609

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
560-St. P	128-Secondary Education					
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,367,609**
560-St. Peters CDSS Total				**7,353,635**	**7,353,635**	**12,367,609**
561-Chiendausiku CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,039,895	3,039,895	3,013,264
			014-Public Utilities	160,000	160,000	176,000
			015-Office supplies	2,293,635	2,293,635	2,195,759
			018-Education supplies	1,860,105	1,860,105	2,246,116
		1-Secondary Education Total		7,353,635	7,353,635	7,631,139
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**7,631,139**
561-Chiendausiku CDSS Total				**7,353,635**	**7,353,635**	**7,631,139**
562-Nkotamo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,980,000	1,980,000	1,800,000
			014-Public Utilities	300,000	300,000	450,000
			015-Office supplies	765,391	765,391	1,655,054
			016-Medical supplies	120,261	120,261	161,780
			018-Education supplies	2,387,983	2,387,983	3,202,164
			025-Routine Maintenance of Assets	1,800,000	1,800,000	1,250,758
		1-Secondary Education Total		7,353,635	7,353,635	8,519,756
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,519,756**
562-Nkotamo CDSS Total				**7,353,635**	**7,353,635**	**8,519,756**
563-Masanje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,500,000	1,500,000	3,380,890
			014-Public Utilities	40,000	40,000	326,131
			015-Office supplies	1,547,895	1,547,895	1,547,895
			016-Medical supplies	120,275	120,275	308,485
			018-Education supplies	2,343,740	2,343,740	4,498,482
			025-Routine Maintenance of Assets	1,801,725	1,801,725	1,559,951
		1-Secondary Education Total		7,353,635	7,353,635	11,621,834
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,621,834**
563-Masanje CDSS Total				**7,353,635**	**7,353,635**	**11,621,834**
564-Mkumba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,004,127	3,004,127	4,500,000
			014-Public Utilities	300,000	300,000	
			015-Office supplies	2,502,086	2,502,086	3,778,726
			016-Medical supplies			161,780
			018-Education supplies	1,547,422	1,547,422	8,102,164
			025-Routine Maintenance of Assets			937,227
		1-Secondary Education Total		7,353,635	7,353,635	17,479,897
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**17,479,897**
564-Mkumba CDSS Total				**7,353,635**	**7,353,635**	**17,479,897**
565-Mdinde CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,306,425	3,306,425	5,000,000
			014-Public Utilities	900,000	900,000	300,000
			015-Office supplies	435,193	435,193	2,512,045
			018-Education supplies	5,163,229	5,163,229	19,312,490
		1-Secondary Education Total		9,804,847	9,804,847	27,124,535
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**27,124,535**
565-Mdinde CDSS Total				**9,804,847**	**9,804,847**	**27,124,535**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
566-St. Martins CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,655,860	2,655,860	4,731,871
			014-Public Utilities	111,127	111,127	111,127
			015-Office supplies	1,750,584	1,750,584	2,961,731
			016-Medical supplies	277,851	277,851	161,780
			018-Education supplies	2,038,812	2,038,812	4,358,812
			025-Routine Maintenance of Assets	519,401	519,401	2,283,870
		1-Secondary Education Total		7,353,635	7,353,635	14,609,191
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,609,191**
566-St. Martins CDSS Total				**7,353,635**	**7,353,635**	**14,609,191**
567-Umodzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,200,000	1,200,000	1,375,000
			014-Public Utilities	115,218	115,218	723,097
			015-Office supplies	700,000	700,000	1,000,000
			016-Medical supplies	131,000	131,000	161,780
			018-Education supplies	4,437,417	4,437,417	5,982,484
			025-Routine Maintenance of Assets	770,000	770,000	1,026,873
		1-Secondary Education Total		7,353,635	7,353,635	10,269,234
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,269,234**
567-Umodzi CDSS Total				**7,353,635**	**7,353,635**	**10,269,234**
568-Nsala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,400,000	2,400,000	2,605,696
			014-Public Utilities	100,000	100,000	100,000
			015-Office supplies	4,607,513	4,607,513	3,839,707
			016-Medical supplies			300,000
			018-Education supplies	2,617,334	2,617,334	4,327,168
			024-Motor vehicle running expenses	80,000	80,000	180,000
		1-Secondary Education Total		9,804,847	9,804,847	11,352,571
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,352,571**
568-Nsala CDSS Total				**9,804,847**	**9,804,847**	**11,352,571**
569-St. Joseph CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,869,895	3,869,895	2,942,670
			014-Public Utilities	310,252	310,252	173,671
			015-Office supplies	826,066	826,066	1,296,893
			018-Education supplies	2,347,422	2,347,422	3,508,159
			025-Routine Maintenance of Assets			7,576,415
		1-Secondary Education Total		7,353,635	7,353,635	15,497,808
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,497,808**
569-St. Joseph CDSS Total				**7,353,635**	**7,353,635**	**15,497,808**
570-Chimwala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,217,596	2,217,596	2,621,770
			014-Public Utilities	296,975	296,975	97,945
			015-Office supplies	1,617,308	1,617,308	1,991,251
			016-Medical supplies	96,976	96,976	
			018-Education supplies	2,612,780	2,612,780	6,088,541
			025-Routine Maintenance of Assets	512,000	512,000	563,200
		1-Secondary Education Total		7,353,635	7,353,635	11,362,707
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,362,707**
570-Chimwala CDSS Total				**7,353,635**	**7,353,635**	**11,362,707**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
571-St. Marys CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,200,000	3,200,000	2,500,000
			014-Public Utilities	740,000	740,000	1,500,000
			015-Office supplies	2,245,366	2,245,366	2,953,252
			016-Medical supplies	40,000	40,000	249,019
			018-Education supplies	3,074,848	3,074,848	6,461,772
			025-Routine Maintenance of Assets	504,634	504,634	2,000,000
		1-Secondary Education Total		9,804,848	9,804,848	15,664,043
	128-Secondary Education Total			**9,804,848**	**9,804,848**	**15,664,043**
571-St. Marys CDSS Total				**9,804,848**	**9,804,848**	**15,664,043**
572-St. Anthony CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,400,000	3,400,000	6,530,395
			014-Public Utilities	300,000	300,000	400,000
			015-Office supplies	1,124,393	1,124,393	2,560,301
			016-Medical supplies	214,406	214,406	
			018-Education supplies	7,683,086	7,683,086	12,792,000
			025-Routine Maintenance of Assets	1,985,385	1,985,385	2,183,923
		1-Secondary Education Total		14,707,270	14,707,270	24,466,619
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**24,466,619**
572-St. Anthony CDSS Total				**14,707,270**	**14,707,270**	**24,466,619**
573-Namasika CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,101,999	3,101,999	3,595,706
			015-Office supplies	3,055,228	3,055,228	2,835,015
			016-Medical supplies	154,105	154,105	140,883
			018-Education supplies	3,021,978	3,021,978	3,400,000
			025-Routine Maintenance of Assets	471,537	471,537	1,650,595
		1-Secondary Education Total		9,804,847	9,804,847	11,622,199
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,622,199**
573-Namasika CDSS Total				**9,804,847**	**9,804,847**	**11,622,199**
574-Namwera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,240,000	3,240,000	4,200,000
			014-Public Utilities	550,000	550,000	1,074,982
			015-Office supplies	1,610,986	1,610,986	1,900,000
			016-Medical supplies	154,105	154,105	600,000
			018-Education supplies	3,463,229	3,463,229	6,719,552
			025-Routine Maintenance of Assets	786,527	786,527	1,003,638
		1-Secondary Education Total		9,804,847	9,804,847	15,498,172
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,498,172**
574-Namwera CDSS Total				**9,804,847**	**9,804,847**	**15,498,172**
575-Nampeya CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,379,947	2,379,947	3,850,000
			014-Public Utilities	400,000	400,000	341,637
			015-Office supplies	1,540,957	1,540,957	1,636,130
			016-Medical supplies	130,653	130,653	161,780
			018-Education supplies	2,329,642	2,329,642	5,632,287
			023-Other goods and services	100,000	100,000	
			025-Routine Maintenance of Assets	472,436	472,436	
		1-Secondary Education Total		7,353,635	7,353,635	11,621,834
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,621,834**
575-Nampeya CDSS Total				**7,353,635**	**7,353,635**	**11,621,834**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
576-Ngokwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,673,285	1,673,285	1,800,000
			014-Public Utilities	80,000	80,000	46,330
			015-Office supplies	2,638,895	2,638,895	5,388,990
			016-Medical supplies	130,643	130,643	
			018-Education supplies	2,334,923	2,334,923	3,500,000
			025-Routine Maintenance of Assets	495,889	495,889	1,350,133
		1-Secondary Education Total		7,353,635	7,353,635	12,085,453
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,085,453**
576-Ngokwe CDSS Total				**7,353,635**	**7,353,635**	**12,085,453**
577-Nsanama CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	946,395	946,395	3,647,853
			014-Public Utilities	4,055,018	4,055,018	1,500,000
			015-Office supplies	2,579,838	2,579,838	4,792,816
			016-Medical supplies	160,367	160,367	
			018-Education supplies	2,063,229	2,063,229	3,200,000
		1-Secondary Education Total		9,804,847	9,804,847	13,140,669
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,140,669**
577-Nsanama CDSS Total				**9,804,847**	**9,804,847**	**13,140,669**
578-Ntaja CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,400,000	3,400,000	4,539,384
			014-Public Utilities	504,216	504,216	1,183,624
			015-Office supplies	1,586,527	1,586,527	1,586,000
			016-Medical supplies	154,104	154,104	230,138
			018-Education supplies	4,160,000	4,160,000	7,000,000
		1-Secondary Education Total		9,804,847	9,804,847	14,539,146
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,539,146**
578-Ntaja CDSS Total				**9,804,847**	**9,804,847**	**14,539,146**
579-Ulumba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,200,000	2,200,000	2,988,999
			014-Public Utilities	200,000	200,000	200,000
			015-Office supplies	850,000	850,000	3,880,890
			016-Medical supplies	154,104	154,104	679,061
			018-Education supplies	3,949,531	3,949,531	3,898,247
			025-Routine Maintenance of Assets			400,000
		1-Secondary Education Total		7,353,635	7,353,635	12,047,197
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,047,197**
579-Ulumba CDSS Total				**7,353,635**	**7,353,635**	**12,047,197**
580-Kasimu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,282,091	2,282,091	3,542,028
			014-Public Utilities	100,000	100,000	200,000
			015-Office supplies	2,185,016	2,185,016	1,214,110
			016-Medical supplies	130,654	130,654	250,000
			018-Education supplies	2,324,875	2,324,875	2,450,001
			025-Routine Maintenance of Assets	330,999	330,999	400,000
		1-Secondary Education Total		7,353,635	7,353,635	8,056,139
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,056,139**
580-Kasimu CDSS Total				**7,353,635**	**7,353,635**	**8,056,139**
581-Namandanje CDSS						
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
581-Na	128-Sec	1-Secondary Education				
			012-Internal travel	3,246,881	3,246,881	5,246,881
			014-Public Utilities	312,363	312,363	413,755
			015-Office supplies	4,022,008	4,022,008	5,722,008
			016-Medical supplies	160,366	160,366	315,706
			018-Education supplies	2,063,229	2,063,229	4,854,309
		1-Secondary Education Total		9,804,847	9,804,847	16,552,659
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,659**
581-Namandanje CDSS Total				**9,804,847**	**9,804,847**	**16,552,659**
582-Machinga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,633,275	2,633,275	4,351,509
			014-Public Utilities	120,000	120,000	1,490,000
			015-Office supplies	2,638,891	2,638,891	3,767,904
			016-Medical supplies	130,643	130,643	260,000
			018-Education supplies	1,334,932	1,334,932	3,412,541
			023-Other goods and services	70,000	70,000	
			025-Routine Maintenance of Assets	425,899	425,899	400,000
		1-Secondary Education Total		7,353,640	7,353,640	13,681,954
	128-Secondary Education Total			**7,353,640**	**7,353,640**	**13,681,954**
582-Machinga CDSS Total				**7,353,640**	**7,353,640**	**13,681,954**
583-Malundani CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,350,000	3,350,000	3,900,000
			014-Public Utilities			150,000
			015-Office supplies	1,343,465	1,343,465	2,667,453
			016-Medical supplies	120,275	120,275	250,000
			018-Education supplies	2,539,895	2,539,895	3,793,885
		1-Secondary Education Total		7,353,635	7,353,635	10,761,338
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,761,338**
583-Malundani CDSS Total				**7,353,635**	**7,353,635**	**10,761,338**
584-Mpiranjala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,500,000
			012-Internal travel	2,756,000	2,756,000	3,859,000
			014-Public Utilities	120,000	120,000	270,000
			015-Office supplies	1,490,213	1,490,213	1,995,000
			016-Medical supplies	140,000	140,000	187,503
			018-Education supplies	1,547,422	1,547,422	3,810,331
			025-Routine Maintenance of Assets	1,300,000	1,300,000	
		1-Secondary Education Total		7,353,635	7,353,635	11,621,834
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,621,834**
584-Mpiranjala CDSS Total				**7,353,635**	**7,353,635**	**11,621,834**
585-Mbombwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,540,000	3,540,000	2,804,820
			014-Public Utilities	250,000	250,000	402,174
			015-Office supplies	2,397,512	2,397,512	1,324,000
			016-Medical supplies	154,105	154,105	216,000
			018-Education supplies	2,863,229	2,863,229	3,700,000
			025-Routine Maintenance of Assets	600,000	600,000	1,000,000
		1-Secondary Education Total		9,804,846	9,804,846	9,446,994
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**9,446,994**
585-Mbombwe CDSS Total				**9,804,846**	**9,804,846**	**9,446,994**
586-Namisonga CDSS						
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
586-Na	128-Sec	1-Secondary Education				
			012-Internal travel	3,655,000	3,655,000	4,105,879
			014-Public Utilities	250,000	250,000	1,365,000
			015-Office supplies	3,836,618	3,836,618	2,315,707
			018-Education supplies	2,063,229	2,063,229	4,890,465
		1-Secondary Education Total		9,804,847	9,804,847	12,677,051
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,677,051**
586-Namisonga CDSS Total				**9,804,847**	**9,804,847**	**12,677,051**
587-Nsandole CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,600,000	3,600,000	3,829,141
			014-Public Utilities	132,600	132,600	200,196
			015-Office supplies	1,513,876	1,513,876	2,516,710
			016-Medical supplies	120,275	120,275	350,000
			018-Education supplies	1,047,000	1,047,000	4,151,150
			019-Training expenses			1,000,000
			025-Routine Maintenance of Assets	939,884	939,884	
		1-Secondary Education Total		7,353,635	7,353,635	12,047,197
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,047,197**
587-Nsandole CDSS Total				**7,353,635**	**7,353,635**	**12,047,197**
588-Pirimiti CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,129,947	3,129,947	8,500,000
			014-Public Utilities	256,000	256,000	1,000,000
			015-Office supplies	2,706,864	2,706,864	8,763,513
			016-Medical supplies	360,824	360,824	
			018-Education supplies	900,000	900,000	10,380,596
		1-Secondary Education Total		7,353,635	7,353,635	28,644,109
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**28,644,109**
588-Pirimiti CDSS Total				**7,353,635**	**7,353,635**	**28,644,109**
589-Songani CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	839,634	839,634	2,000,000
			012-Internal travel	3,786,526	3,786,526	6,119,515
			014-Public Utilities	150,000	150,000	170,000
			015-Office supplies	1,970,230	1,970,230	2,694,800
			018-Education supplies	2,898,456	2,898,456	13,552,814
			024-Motor vehicle running expenses	160,000	160,000	
		1-Secondary Education Total		9,804,846	9,804,846	24,537,129
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**24,537,129**
589-Songani CDSS Total				**9,804,846**	**9,804,846**	**24,537,129**
590-Katamba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,547,073	1,547,073	2,850,000
			014-Public Utilities	348,000	348,000	600,000
			015-Office supplies			3,558,431
			018-Education supplies	5,458,563	5,458,563	5,038,765
		1-Secondary Education Total		7,353,636	7,353,636	12,047,196
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**12,047,196**
590-Katamba CDSS Total				**7,353,636**	**7,353,636**	**12,047,196**
591-Tanyamuka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,034,671	3,034,671	3,844,123
			014-Public Utilities	135,625	135,625	135,625
			015-Office supplies	925,693	925,693	3,350,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
591-Ta	128-Sec	1-Secondary	016-Medical supplies	120,275	120,275	511,780
			018-Education supplies	2,546,371	2,546,371	3,776,821
			023-Other goods and services	250,000	250,000	
			024-Motor vehicle running expenses	141,000	141,000	241,000
			025-Routine Maintenance of Assets	200,000	200,000	1,000,000
		1-Secondary Education Total		7,353,635	7,353,635	12,859,349
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,859,349**
591-Tanyamuka CDSS Total				**7,353,635**	**7,353,635**	**12,859,349**
592-Cape Maclear CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,835,950	2,835,950	2,134,136
			014-Public Utilities	250,000	250,000	296,001
			015-Office supplies	1,420,866	1,420,866	2,150,000
			016-Medical supplies	120,274	120,274	370,000
			018-Education supplies	2,726,545	2,726,545	7,598,935
		1-Secondary Education Total		7,353,635	7,353,635	12,549,072
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,549,072**
592-Cape Maclear CDSS Total				**7,353,635**	**7,353,635**	**12,549,072**
593-Sangadzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,439,895	2,439,895	4,141,512
			014-Public Utilities	80,000	80,000	260,000
			015-Office supplies	3,166,318	3,166,318	5,256,979
			016-Medical supplies			253,235
			018-Education supplies	1,667,422	1,667,422	2,000,000
			025-Routine Maintenance of Assets			3,790,573
		1-Secondary Education Total		7,353,635	7,353,635	15,702,299
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,702,299**
593-Sangadzi CDSS Total				**7,353,635**	**7,353,635**	**15,702,299**
594-Luntha CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,511,915	4,511,915	1,800,000
			014-Public Utilities	352,528	352,528	367,188
			015-Office supplies	2,644,444	2,644,444	4,913,133
			018-Education supplies	2,063,229	2,063,229	3,500,000
			025-Routine Maintenance of Assets	232,731	232,731	1,207,384
		1-Secondary Education Total		9,804,847	9,804,847	11,787,705
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,787,705**
594-Luntha CDSS Total				**9,804,847**	**9,804,847**	**11,787,705**
595-Namitembo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,200,000	4,200,000	4,600,000
			014-Public Utilities	100,000	100,000	900,000
			015-Office supplies			1,764,269
			016-Medical supplies	160,366	160,366	
			018-Education supplies	3,849,756	3,849,756	6,301,398
			025-Routine Maintenance of Assets	1,494,726	1,494,726	
		1-Secondary Education Total		9,804,848	9,804,848	13,565,667
	128-Secondary Education Total			**9,804,848**	**9,804,848**	**13,565,667**
595-Namitembo CDSS Total				**9,804,848**	**9,804,848**	**13,565,667**
596-Chirimba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,230,000	2,230,000	2,637,420
			014-Public Utilities	300,000	300,000	470,000
			015-Office supplies	3,726,313	3,726,313	3,010,120

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
596-Cl	128-Sec	1-Secondary	018-Education supplies	1,097,322	1,097,322	3,300,000
			025-Routine Maintenance of Assets			1,315,313
		1-Secondary Education Total		7,353,635	7,353,635	10,732,853
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,732,853**
596-Chirimba CDSS Total				**7,353,635**	**7,353,635**	**10,732,853**
597-Sadzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,500,000	1,500,000	7,552,187
			014-Public Utilities	789,370	789,370	3,766,019
			015-Office supplies	1,961,105	1,961,105	3,193,791
			016-Medical supplies	160,366	160,366	
			018-Education supplies	5,394,006	5,394,006	4,300,000
		1-Secondary Education Total		9,804,847	9,804,847	18,811,997
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,997**
597-Sadzi CDSS Total				**9,804,847**	**9,804,847**	**18,811,997**
598-Changali CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,642,770	1,642,770	2,000,000
			014-Public Utilities	184,878	184,878	496,693
			015-Office supplies	988,692	988,692	3,150,000
			016-Medical supplies	96,976	96,976	260,000
			018-Education supplies	3,928,298	3,928,298	6,206,198
			025-Routine Maintenance of Assets	512,020	512,020	1,027,778
		1-Secondary Education Total		7,353,634	7,353,634	13,140,669
	128-Secondary Education Total			**7,353,634**	**7,353,634**	**13,140,669**
598-Changali CDSS Total				**7,353,634**	**7,353,634**	**13,140,669**
599-Chiunda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,000,000
			012-Internal travel	2,900,000	2,900,000	4,200,000
			014-Public Utilities	107,571	107,571	400,000
			015-Office supplies	2,504,798	2,504,798	2,700,000
			018-Education supplies	1,841,266	1,841,266	8,716,278
		1-Secondary Education Total		7,353,635	7,353,635	17,016,278
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**17,016,278**
599-Chiunda CDSS Total				**7,353,635**	**7,353,635**	**17,016,278**
600 - Shire Highlands Division						
	020-Management and Support Services					
		8-Financial Management and Audit Services				
			012-Internal travel	4,550,000	4,550,000	4,550,000
			014-Public Utilities	100,000	100,000	100,000
			015-Office supplies	250,000	250,000	250,000
			019-Training expenses	800,000	800,000	800,000
			023-Other goods and services	800,000	800,000	
			024-Motor vehicle running expenses	1,100,000	1,100,000	1,100,000
		8-Financial Management and Audit Services Total		7,600,000	7,600,000	6,800,000
		9-Human Resource Management				
			012-Internal travel	17,600,000	17,600,000	29,510,000
			015-Office supplies	2,400,000	2,400,000	1,400,000
			024-Motor vehicle running expenses	2,850,000	2,850,000	5,450,000
		9-Human Resource Management Total		22,850,000	22,850,000	36,360,000
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	3,900,000	3,900,000	8,129,221
			012-Internal travel	67,510,480	67,510,480	88,980,000
			013-External travel	32,800,000	32,800,000	42,000,000
			014-Public Utilities	5,840,000	5,840,000	6,210,000
			015-Office supplies	54,061,056	54,061,056	21,042,879
			018-Education supplies	124,258,909	124,258,909	248,517,818

Vote 250: Ministry Of Basic and Secondary Education
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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
600 - S	020-Mar	2-Planning, M	019-Training expenses	16,600,000	16,600,000	15,700,000
			023-Other goods and services	300,000	300,000	300,000
			024-Motor vehicle running expenses	28,450,000	28,450,000	33,530,480
			025-Routine Maintenance of Assets	148,000,000	148,000,000	152,500,000
			083-Current grants to Budgetary central government	183,707,789	183,707,789	147,322,917
			119-Premiums	9,500,000	9,500,000	10,000,000
		2-Planning, Monitoring and Evaluation Total		674,928,234	674,928,234	774,233,315
		3-Cross Cutting Issues				
			012-Internal travel	4,700,000	4,700,000	9,200,000
			015-Office supplies			12,000,000
			016-Medical supplies	5,000,000	5,000,000	12,200,000
			024-Motor vehicle running expenses	1,500,000	1,500,000	1,900,000
		3-Cross Cutting Issues Total		11,200,000	11,200,000	35,300,000
	020-Management and Support Services Total			**716,578,234**	**716,578,234**	**852,693,315**
	127-Basic Education					
		2-Primary Education				
			012-Internal travel	5,300,000	5,300,000	14,880,000
			014-Public Utilities	210,000	210,000	500,000
			015-Office supplies	1,200,000	1,200,000	1,900,000
			024-Motor vehicle running expenses	1,700,000	1,700,000	3,920,000
		2-Primary Education Total		8,410,000	8,410,000	21,200,000
	127-Basic Education Total			**8,410,000**	**8,410,000**	**21,200,000**
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	5,224,665,024	5,224,665,024	7,664,313,461
			003-Other allowances in cash	166,008,000	166,008,000	242,907,015
			012-Internal travel	37,270,000	37,270,000	34,210,000
			014-Public Utilities	270,000	270,000	120,000
			015-Office supplies	500,000	500,000	500,000
			024-Motor vehicle running expenses	4,190,000	4,190,000	4,720,000
		1-Secondary Education Total		5,432,903,024	5,432,903,024	7,946,770,476
	128-Secondary Education Total			**5,432,903,024**	**5,432,903,024**	**7,946,770,476**
600 - Shire Highlands Division Total				**6,157,891,258**	**6,157,891,258**	**8,820,663,791**
601 - Chambe Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	35,546,180	35,546,180	52,144,408
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,500,000
			003-Other allowances in cash	1,001,000	1,001,000	1,463,537
			012-Internal travel	1,700,000	1,700,000	1,700,000
			014-Public Utilities	2,100,000	2,100,000	2,100,000
			015-Office supplies	4,912,427	4,912,427	3,935,868
			018-Education supplies	3,694,843	3,694,843	3,894,843
			023-Other goods and services	500,000	500,000	500,000
			025-Routine Maintenance of Assets	300,000	300,000	444,816
		1-Secondary Education Total		51,254,450	51,254,450	67,683,472
	128-Secondary Education Total			**51,254,450**	**51,254,450**	**67,683,472**
601 - Chambe Secondary School Total				**51,254,450**	**51,254,450**	**67,683,472**
602 - Chiradzulu Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	72,142,510	72,142,510	105,829,332
			003-Other allowances in cash	2,379,000	2,379,000	3,481,366
			012-Internal travel	3,000,000	3,000,000	3,000,000
			014-Public Utilities	34,182,300	34,182,300	39,000,000
			015-Office supplies	3,923,000	3,923,000	10,305,374
			016-Medical supplies	400,000	400,000	700,000
			018-Education supplies	18,684,699	18,684,699	25,684,699
			024-Motor vehicle running expenses	3,000,000	3,000,000	2,000,000
			025-Routine Maintenance of Assets	4,018,322	4,018,322	27,380,947
			119-Premiums	200,000	200,000	200,000
		1-Secondary Education Total		141,929,831	141,929,831	217,581,718
	128-Secondary Education Total			**141,929,831**	**141,929,831**	**217,581,718**

Vote 250: Ministry Of Basic and Secondary Education
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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
602 - Chiradzulu Secondary School						
602 - Chiradzulu Secondary School Total				**141,929,831**	**141,929,831**	**217,581,718**
603 - Gawani Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	55,710,064	55,710,064	81,723,784
			002-Machinery and equipment other than transport equipment	3,500,000	3,500,000	5,853,563
			003-Other allowances in cash	1,837,000	1,837,000	2,688,494
			012-Internal travel	3,670,000	3,670,000	2,825,600
			014-Public Utilities	2,800,000	2,800,000	2,500,000
			015-Office supplies	1,553,107	1,553,107	3,500,000
			016-Medical supplies	133,522	133,522	
			018-Education supplies	3,626,257	3,626,257	4,101,170
			023-Other goods and services	150,000	150,000	
			024-Motor vehicle running expenses	499,991	499,991	1,600,000
			025-Routine Maintenance of Assets			6,677,460
		1-Secondary Education Total		73,479,941	73,479,941	111,470,071
	128-Secondary Education Total			**73,479,941**	**73,479,941**	**111,470,071**
603 - Gawani Secondary School Total				**73,479,941**	**73,479,941**	**111,470,071**
604 - Luchenza Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	71,704,884	71,704,884	105,187,357
			002-Machinery and equipment other than transport equipment	5,500,000	5,500,000	17,000,000
			003-Other allowances in cash	2,338,000	2,338,000	3,421,720
			012-Internal travel	4,898,729	4,898,729	6,901,103
			014-Public Utilities	27,300,000	27,300,000	30,300,000
			015-Office supplies	6,800,000	6,800,000	10,800,000
			016-Medical supplies	1,102,519	1,102,519	1,741,639
			018-Education supplies	17,587,073	17,587,073	20,310,110
			019-Training expenses	800,000	800,000	4,293,717
			023-Other goods and services	420,000	420,000	220,000
			024-Motor vehicle running expenses	600,000	600,000	600,000
			025-Routine Maintenance of Assets	2,400,000	2,400,000	15,640,832
		1-Secondary Education Total		141,451,205	141,451,205	216,416,478
	128-Secondary Education Total			**141,451,205**	**141,451,205**	**216,416,478**
604 - Luchenza Secondary School Total				**141,451,205**	**141,451,205**	**216,416,478**
605 - Malimba Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	41,412,657	41,412,657	60,750,227
			002-Machinery and equipment other than transport equipment			3,287,155
			003-Other allowances in cash	1,499,000	1,499,000	2,193,858
			012-Internal travel	2,700,000	2,700,000	2,150,000
			014-Public Utilities	3,050,000	3,050,000	3,050,000
			015-Office supplies	2,216,575	2,216,575	3,923,427
			016-Medical supplies	45,852	45,852	289,000
			018-Education supplies	5,494,843	5,494,843	9,065,570
			019-Training expenses	700,000	700,000	700,000
			024-Motor vehicle running expenses	500,000	500,000	
			025-Routine Maintenance of Assets			6,383,085
		1-Secondary Education Total		57,618,927	57,618,927	91,792,322
	128-Secondary Education Total			**57,618,927**	**57,618,927**	**91,792,322**
605 - Malimba Secondary School Total				**57,618,927**	**57,618,927**	**91,792,322**
606 - Mapanga Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	18,036,357	18,036,357	26,458,403
			002-Machinery and equipment other than transport equipment	1,700,000	1,700,000	3,000,000
			003-Other allowances in cash	664,000	664,000	971,815
			012-Internal travel	3,960,000	3,960,000	4,155,000
			014-Public Utilities	1,235,000	1,235,000	735,000
			015-Office supplies	3,497,427	3,497,427	4,417,978
			016-Medical supplies	270,000	270,000	600,000
			018-Education supplies	3,094,843	3,094,843	3,094,682

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
606 - M	128-Sec	1-Secondary	023-Other goods and services	400,000	400,000	400,000
			024-Motor vehicle running expenses	550,000	550,000	150,000
		1-Secondary Education Total		33,407,627	33,407,627	43,982,878
	128-Secondary Education Total			**33,407,627**	**33,407,627**	**43,982,878**
606 - Mapanga Secondary School Total				**33,407,627**	**33,407,627**	**43,982,878**
607 - Michesi Secodary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	41,885,850	41,885,850	61,444,376
			002-Machinery and equipment other than transport equipment			5,287,155
			003-Other allowances in cash	1,499,000	1,499,000	2,193,858
			012-Internal travel	2,600,000	2,600,000	1,800,000
			014-Public Utilities	2,200,000	2,200,000	2,660,000
			015-Office supplies	2,932,636	2,932,636	3,112,427
			016-Medical supplies	179,791	179,791	300,000
			018-Education supplies	3,094,843	3,094,843	3,594,843
			019-Training expenses			1,000,000
			023-Other goods and services	300,000	300,000	250,000
			024-Motor vehicle running expenses	800,000	800,000	500,000
			025-Routine Maintenance of Assets	2,600,000	2,600,000	10,343,812
		1-Secondary Education Total		58,092,120	58,092,120	92,486,471
	128-Secondary Education Total			**58,092,120**	**58,092,120**	**92,486,471**
607 - Michesi Secodary School Total				**58,092,120**	**58,092,120**	**92,486,471**
608 - Mountain View Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	23,545,032	23,545,032	34,539,345
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			003-Other allowances in cash	831,000	831,000	1,216,224
			012-Internal travel	2,884,791	2,884,791	4,219,791
			014-Public Utilities	1,395,000	1,395,000	2,400,000
			015-Office supplies	3,727,636	3,727,636	2,727,636
			016-Medical supplies			323,560
			018-Education supplies	4,714,843	4,714,843	6,714,843
			023-Other goods and services	85,000	85,000	185,000
			024-Motor vehicle running expenses	300,000	300,000	300,000
			025-Routine Maintenance of Assets	1,100,000	1,100,000	7,711,710
		1-Secondary Education Total		39,083,302	39,083,302	60,338,109
	128-Secondary Education Total			**39,083,302**	**39,083,302**	**60,338,109**
608 - Mountain View Secondary School Total				**39,083,302**	**39,083,302**	**60,338,109**
609 - Mulanje Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	75,663,314	75,663,314	110,994,170
			002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	116,000,000
			003-Other allowances in cash	2,358,000	2,358,000	3,450,815
			012-Internal travel	4,740,000	4,740,000	24,190,000
			014-Public Utilities	30,566,682	30,566,682	44,408,946
			015-Office supplies	2,880,000	2,880,000	19,900,000
			016-Medical supplies	400,000	400,000	1,000,000
			018-Education supplies	26,403,304	26,403,304	76,500,000
			023-Other goods and services	400,000	400,000	1,000,000
			024-Motor vehicle running expenses	500,000	500,000	5,856,706
			025-Routine Maintenance of Assets	7,000,000	7,000,000	50,000,000
		1-Secondary Education Total		158,911,300	158,911,300	453,300,637
	128-Secondary Education Total			**158,911,300**	**158,911,300**	**453,300,637**
609 - Mulanje Secondary School Total				**158,911,300**	**158,911,300**	**453,300,637**
610 - Nansomba Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	54,448,827	54,448,827	79,873,614
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	400,000
			003-Other allowances in cash	1,686,000	1,686,000	2,467,362

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
610 - N	128-Sec	1-Secondary	012-Internal travel	1,600,000	1,600,000	2,100,000
			014-Public Utilities	1,032,636	1,032,636	1,100,000
			015-Office supplies	4,079,791	4,079,791	4,700,000
			016-Medical supplies			261,694
			018-Education supplies	3,894,843	3,894,843	2,994,843
			023-Other goods and services	100,000	100,000	150,000
			025-Routine Maintenance of Assets	2,000,000	2,000,000	4,382,504
		1-Secondary Education Total		70,842,097	70,842,097	98,430,017
	128-Secondary Education Total			**70,842,097**	**70,842,097**	**98,430,017**
610 - Nansomba Secondary School Total				**70,842,097**	**70,842,097**	**98,430,017**
611 - Nguludi Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	45,789,664	45,789,664	67,171,069
			002-Machinery and equipment other than transport equipment	1,405,157	1,405,157	1,000,000
			003-Other allowances in cash	1,360,000	1,360,000	1,990,183
			012-Internal travel	3,230,000	3,230,000	2,830,000
			014-Public Utilities	2,462,185	2,462,185	3,047,585
			015-Office supplies	1,665,085	1,665,085	2,450,412
			018-Education supplies	5,244,843	5,244,843	6,946,703
			023-Other goods and services	200,000	200,000	
			024-Motor vehicle running expenses	500,000	500,000	650,000
			025-Routine Maintenance of Assets			7,612,429
		1-Secondary Education Total		61,856,934	61,856,934	93,698,381
	128-Secondary Education Total			**61,856,934**	**61,856,934**	**93,698,381**
611 - Nguludi Secondary School Total				**61,856,934**	**61,856,934**	**93,698,381**
612 - Phalombe Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	23,308,235	23,308,235	34,191,976
			002-Machinery and equipment other than transport equipment	5,100,000	5,100,000	7,100,000
			003-Other allowances in cash	831,000	831,000	1,216,224
			012-Internal travel	4,500,000	4,500,000	9,940,000
			014-Public Utilities	24,833,622	24,833,622	41,957,064
			015-Office supplies	7,800,000	7,800,000	22,576,657
			018-Education supplies	18,984,699	18,984,699	21,184,699
			023-Other goods and services	540,000	540,000	240,000
			024-Motor vehicle running expenses	850,000	850,000	420,000
			025-Routine Maintenance of Assets	4,800,000	4,800,000	3,500,000
		1-Secondary Education Total		91,547,556	91,547,556	142,326,620
	128-Secondary Education Total			**91,547,556**	**91,547,556**	**142,326,620**
612 - Phalombe Secondary School Total				**91,547,556**	**91,547,556**	**142,326,620**
613 - Thekerani Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	42,660,344	42,660,344	62,580,519
			002-Machinery and equipment other than transport equipment			6,500,000
			003-Other allowances in cash	489,000	489,000	711,388
			012-Internal travel	2,300,000	2,300,000	3,650,000
			014-Public Utilities	1,800,000	1,800,000	1,250,000
			015-Office supplies	2,121,250	2,121,250	4,535,722
			016-Medical supplies	261,917	261,917	
			018-Education supplies	3,899,218	3,899,218	4,177,997
			023-Other goods and services	250,000	250,000	
			024-Motor vehicle running expenses	574,885	574,885	
			025-Routine Maintenance of Assets	3,500,000	3,500,000	8,734,517
		1-Secondary Education Total		57,856,614	57,856,614	92,140,143
	128-Secondary Education Total			**57,856,614**	**57,856,614**	**92,140,143**
613 - Thekerani Secondary School Total				**57,856,614**	**57,856,614**	**92,140,143**
614 - Thyolo Secondary School						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	48,775,852	48,775,852	71,551,653

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
614 - T	128-Sec	1-Secondary	002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	99,000,000
			003-Other allowances in cash	436,000	436,000	634,285
			012-Internal travel	3,190,500	3,190,500	13,990,500
			014-Public Utilities	29,121,519	29,121,519	52,740,710
			015-Office supplies	13,523,074	13,523,074	33,823,074
			016-Medical supplies	207,405	207,405	1,207,405
			018-Education supplies	25,760,489	25,760,489	80,315,904
			024-Motor vehicle running expenses	1,487,000	1,487,000	1,487,000
			025-Routine Maintenance of Assets	4,400,000	4,400,000	51,400,000
			119-Premiums	200,000	200,000	200,000
		1-Secondary Education Total		130,101,839	130,101,839	406,350,531
	128-Secondary Education Total			**130,101,839**	**130,101,839**	**406,350,531**
614 - Thyolo Secondary School Total				**130,101,839**	**130,101,839**	**406,350,531**
615 - Bvumbwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	129,294,185	129,294,185	189,667,884
			002-Machinery and equipment other than transport equipment	900,000	900,000	2,685,332
			003-Other allowances in cash	4,176,000	4,176,000	6,111,669
			012-Internal travel	2,500,000	2,500,000	2,000,000
			014-Public Utilities	233,440	233,440	250,000
			015-Office supplies	1,289,077	1,289,077	1,256,771
			016-Medical supplies	119,101	119,101	130,000
			018-Education supplies	2,063,229	2,063,229	2,963,229
			023-Other goods and services	200,000	200,000	
			025-Routine Maintenance of Assets	2,500,000	2,500,000	5,679,177
		1-Secondary Education Total		143,275,032	143,275,032	210,744,062
	128-Secondary Education Total			**143,275,032**	**143,275,032**	**210,744,062**
615 - Bvumbwe CDSS Total				**143,275,032**	**143,275,032**	**210,744,062**
616 - Chiringa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	1,780,485
			012-Internal travel	1,300,000	1,300,000	1,300,000
			014-Public Utilities	340,000	340,000	378,633
			015-Office supplies	2,689,166	2,689,166	2,800,533
			018-Education supplies	2,663,229	2,663,229	2,663,229
			023-Other goods and services	75,462	75,462	75,462
			024-Motor vehicle running expenses	150,000	150,000	
			025-Routine Maintenance of Assets	1,786,990	1,786,990	7,554,682
		1-Secondary Education Total		9,804,847	9,804,847	16,553,024
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,553,024**
616 - Chiringa CDSS Total				**9,804,847**	**9,804,847**	**16,553,024**
617 - Dzenje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	133,454,348	133,454,348	195,770,629
			003-Other allowances in cash	4,481,000	4,481,000	6,558,297
			012-Internal travel	2,850,000	2,850,000	2,450,000
			014-Public Utilities	237,895	237,895	237,895
			015-Office supplies	640,000	640,000	640,000
			018-Education supplies	3,476,857	3,476,857	4,476,857
			025-Routine Maintenance of Assets	2,600,095	2,600,095	8,284,289
		1-Secondary Education Total		147,740,195	147,740,195	218,417,967
	128-Secondary Education Total			**147,740,195**	**147,740,195**	**218,417,967**
617 - Dzenje CDSS Total				**147,740,195**	**147,740,195**	**218,417,967**
618 - January CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	93,582,721	93,582,721	137,281,013
			002-Machinery and equipment other than transport equipment	400,000	400,000	500,000
			003-Other allowances in cash	3,006,000	3,006,000	4,399,354
			012-Internal travel	1,620,000	1,620,000	1,700,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
618 - J	128-Sec	1-Secondary	014-Public Utilities	870,000	870,000	1,000,000
			015-Office supplies	2,079,895	2,079,895	840,000
			016-Medical supplies	150,000	150,000	300,000
			018-Education supplies	2,087,422	2,087,422	2,147,422
			019-Training expenses	146,318	146,318	600,000
			025-Routine Maintenance of Assets			6,594,531
		1-Secondary Education Total		103,942,356	103,942,356	155,362,320
	128-Secondary Education Total			**103,942,356**	**103,942,356**	**155,362,320**
618 - January CDSS Total				**103,942,356**	**103,942,356**	**155,362,320**
619 - Makuwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	45,858,492	45,858,492	67,272,036
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000
			003-Other allowances in cash	1,499,000	1,499,000	2,193,858
			012-Internal travel	3,000,000	3,000,000	3,000,000
			014-Public Utilities	200,000	200,000	200,000
			015-Office supplies	747,467	747,467	347,467
			018-Education supplies	2,263,229	2,263,229	2,263,229
			019-Training expenses	786,527	786,527	400,000
			025-Routine Maintenance of Assets	1,807,624	1,807,624	6,239,886
		1-Secondary Education Total		57,162,339	57,162,339	82,916,476
	128-Secondary Education Total			**57,162,339**	**57,162,339**	**82,916,476**
619 - Makuwa CDSS Total				**57,162,339**	**57,162,339**	**82,916,476**
620 - Mpasa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	64,767,776	64,767,776	95,010,979
			002-Machinery and equipment other than transport equipment	1,238,000	1,238,000	2,500,000
			003-Other allowances in cash	2,187,000	2,187,000	3,200,587
			012-Internal travel	3,800,000	3,800,000	2,850,000
			014-Public Utilities	650,000	650,000	1,364,403
			015-Office supplies	5,119,686	5,119,686	2,261,969
			016-Medical supplies	360,954	360,954	285,340
			018-Education supplies	6,042,265	6,042,265	4,766,820
			019-Training expenses	600,000	600,000	612,518
			023-Other goods and services	350,000	350,000	350,000
			024-Motor vehicle running expenses	500,000	500,000	200,000
			025-Routine Maintenance of Assets	3,400,000	3,400,000	600,000
		1-Secondary Education Total		89,015,681	89,015,681	114,002,616
	128-Secondary Education Total			**89,015,681**	**89,015,681**	**114,002,616**
620 - Mpasa CDSS Total				**89,015,681**	**89,015,681**	**114,002,616**
621 - Muloza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,300,000	4,300,000	4,900,000
			014-Public Utilities	2,371,010	2,371,010	1,671,010
			015-Office supplies	4,941,417	4,941,417	5,861,626
			018-Education supplies	3,094,843	3,094,843	3,761,559
			025-Routine Maintenance of Assets			14,794,926
		1-Secondary Education Total		14,707,270	14,707,270	30,989,121
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**30,989,121**
621 - Muloza CDSS Total				**14,707,270**	**14,707,270**	**30,989,121**
622 - Namadidi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	65,474,673	65,474,673	96,047,960
			003-Other allowances in cash	2,322,000	2,322,000	3,398,443
			012-Internal travel	1,600,000	1,600,000	2,500,000
			014-Public Utilities	760,000	760,000	600,000
			015-Office supplies	300,000	300,000	1,545,588
			016-Medical supplies			196,000
			018-Education supplies	4,049,756	4,049,756	3,463,229

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
622 - N	128-Sec	1-Secondary	023-Other goods and services	95,091	95,091	
			025-Routine Maintenance of Assets	3,000,000	3,000,000	6,006,625
		1-Secondary Education Total		77,601,520	77,601,520	113,757,845
	128-Secondary Education Total			**77,601,520**	**77,601,520**	**113,757,845**
622 - Namadidi CDSS Total				**77,601,520**	**77,601,520**	**113,757,845**
623 - Nampingo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,686,527	2,686,527	1,200,000
			012-Internal travel	2,400,000	2,400,000	2,300,000
			014-Public Utilities	300,000	300,000	486,527
			015-Office supplies	695,091	695,091	1,695,091
			016-Medical supplies	160,000	160,000	160,000
			018-Education supplies	2,963,229	2,963,229	3,163,229
			019-Training expenses	400,000	400,000	500,000
			023-Other goods and services	100,000	100,000	100,000
			025-Routine Maintenance of Assets	100,000	100,000	5,595,212
		1-Secondary Education Total		9,804,847	9,804,847	15,200,059
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,059**
623 - Nampingo CDSS Total				**9,804,847**	**9,804,847**	**15,200,059**
624 - Nkhande CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	146,505,122	146,505,122	214,915,439
			002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	3,000,000
			003-Other allowances in cash	5,304,000	5,304,000	7,762,882
			012-Internal travel	2,540,000	2,540,000	6,040,000
			015-Office supplies	2,824,527	2,824,527	6,380,433
			016-Medical supplies	170,275	170,275	607,988
			018-Education supplies	2,732,000	2,732,000	4,987,012
			023-Other goods and services	150,000	150,000	150,000
			024-Motor vehicle running expenses	188,045	188,045	188,045
		1-Secondary Education Total		161,613,969	161,613,969	244,031,799
	128-Secondary Education Total			**161,613,969**	**161,613,969**	**244,031,799**
624 - Nkhande CDSS Total				**161,613,969**	**161,613,969**	**244,031,799**
625 - Nsoni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			001-Salaries in Cash	155,393,335	155,393,335	227,953,988
			003-Other allowances in cash	6,266,000	6,266,000	9,171,142
			003-Other structures			540,183
			012-Internal travel	1,810,000	1,810,000	1,810,000
			014-Public Utilities	868,810	868,810	868,810
			015-Office supplies	1,341,161	1,341,161	3,341,161
			016-Medical supplies	172,802	172,802	172,802
			018-Education supplies	2,480,272	2,480,272	2,480,272
			025-Routine Maintenance of Assets	3,131,802	3,131,802	7,339,432
		1-Secondary Education Total		171,464,182	171,464,182	253,677,790
	128-Secondary Education Total			**171,464,182**	**171,464,182**	**253,677,790**
625 - Nsoni CDSS Total				**171,464,182**	**171,464,182**	**253,677,790**
626-Chikwaza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	8,747,084	8,747,084	16,136,116
			012-Internal travel	4,880,000	4,880,000	7,780,000
			014-Public Utilities	7,589,388	7,589,388	6,360,000
			015-Office supplies	4,230,000	4,230,000	5,346,472
			018-Education supplies	10,252,916	10,252,916	10,642,082
			023-Other goods and services	120,000	120,000	180,000
			024-Motor vehicle running expenses	2,000,000	2,000,000	1,500,000
			025-Routine Maintenance of Assets	1,400,000	1,400,000	4,000,000
		1-Secondary Education Total		39,219,388	39,219,388	51,944,670

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
626-Chik	**128-Secondary Education Total**			**39,219,388**	**39,219,388**	**51,944,670**
626-Chikwaza CDSS Total				**39,219,388**	**39,219,388**	**51,944,670**
627-Khongoloni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,700,000	1,700,000	3,325,803
			012-Internal travel	2,415,000	2,415,000	3,405,000
			014-Public Utilities	600,000	600,000	700,000
			015-Office supplies	3,582,036	3,582,036	4,374,937
			018-Education supplies	5,660,234	5,660,234	5,065,391
			023-Other goods and services	150,000	150,000	150,000
			024-Motor vehicle running expenses	600,000	600,000	1,050,000
		1-Secondary Education Total		14,707,270	14,707,270	18,071,131
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**18,071,131**
627-Khongoloni CDSS Total				**14,707,270**	**14,707,270**	**18,071,131**
628-Matapwata CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,500,000	3,500,000	5,360,000
			014-Public Utilities	1,269,680	1,269,680	1,641,047
			015-Office supplies	2,212,250	2,212,250	3,592,250
			016-Medical supplies	290,549	290,549	494,000
			018-Education supplies	3,594,843	3,594,843	4,596,303
			019-Training expenses	250,000	250,000	360,000
			023-Other goods and services	200,000	200,000	300,000
			024-Motor vehicle running expenses			300,000
			025-Routine Maintenance of Assets	3,389,948	3,389,948	10,190,758
		1-Secondary Education Total		14,707,270	14,707,270	26,834,358
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**26,834,358**
628-Matapwata CDSS Total				**14,707,270**	**14,707,270**	**26,834,358**
629-Muhasuwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,000,000	3,000,000	3,280,000
			014-Public Utilities	1,200,000	1,200,000	1,400,000
			015-Office supplies	641,618	641,618	3,442,103
			016-Medical supplies	100,000	100,000	100,000
			018-Education supplies	3,263,229	3,263,229	2,463,229
			023-Other goods and services	100,000	100,000	100,000
			025-Routine Maintenance of Assets	1,500,000	1,500,000	5,304,073
		1-Secondary Education Total		9,804,847	9,804,847	16,089,405
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,405**
629-Muhasuwa CDSS Total				**9,804,847**	**9,804,847**	**16,089,405**
630-Mikombe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,020,000	2,020,000	3,020,000
			014-Public Utilities	2,241,607	2,241,607	6,500,000
			015-Office supplies	1,711,250	1,711,250	3,452,857
			016-Medical supplies	168,761	168,761	168,761
			018-Education supplies	3,163,229	3,163,229	4,062,929
			025-Routine Maintenance of Assets	500,000	500,000	7,634,567
		1-Secondary Education Total		9,804,847	9,804,847	24,839,114
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**24,839,114**
630-Mikombe CDSS Total				**9,804,847**	**9,804,847**	**24,839,114**
631-Chisugulu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,216,527	1,216,527	3,400,000
			012-Internal travel	3,480,000	3,480,000	3,690,000
			014-Public Utilities	1,063,043	1,063,043	5,885,704

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
631-Cl	128-Sec	1-Secondary	015-Office supplies	1,341,682	1,341,682	5,230,914
			016-Medical supplies	200,367	200,367	230,000
			018-Education supplies	2,363,229	2,363,229	6,704,115
			023-Other goods and services	140,000	140,000	162,000
		1-Secondary Education Total		9,804,848	9,804,848	25,302,733
	128-Secondary Education Total			**9,804,848**	**9,804,848**	**25,302,733**
631-Chisugulu CDSS Total				**9,804,848**	**9,804,848**	**25,302,733**
632-Mpinji CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,706,091
			012-Internal travel	4,900,000	4,900,000	2,887,400
			014-Public Utilities	1,130,000	1,130,000	930,022
			015-Office supplies	2,849,986	2,849,986	1,603,988
			016-Medical supplies	589,830	589,830	541,218
			018-Education supplies	9,242,265	9,242,265	3,300,000
			023-Other goods and services	500,000	500,000	350,000
			025-Routine Maintenance of Assets	1,848,824	1,848,824	3,583,349
		1-Secondary Education Total		22,060,905	22,060,905	14,902,068
	128-Secondary Education Total			**22,060,905**	**22,060,905**	**14,902,068**
632-Mpinji CDSS Total				**22,060,905**	**22,060,905**	**14,902,068**
633-Luchenza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,080,000	4,080,000	4,080,000
			014-Public Utilities	1,150,000	1,150,000	1,150,000
			015-Office supplies	5,244,632	5,244,632	5,780,264
			016-Medical supplies	300,830	300,830	300,830
			018-Education supplies	6,642,265	6,642,265	2,042,000
			019-Training expenses	282,957	282,957	282,957
			023-Other goods and services	197,560	197,560	197,560
			024-Motor vehicle running expenses	800,000	800,000	500,000
			025-Routine Maintenance of Assets	3,362,661	3,362,661	1,457,438
		1-Secondary Education Total		22,060,905	22,060,905	15,791,049
	128-Secondary Education Total			**22,060,905**	**22,060,905**	**15,791,049**
633-Luchenza CDSS Total				**22,060,905**	**22,060,905**	**15,791,049**
634-Masambanjati CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	161,058	161,058	1,537,838
			012-Internal travel	1,156,000	1,156,000	3,256,000
			014-Public Utilities	830,000	830,000	830,000
			015-Office supplies	2,791,155	2,791,155	4,451,260
			016-Medical supplies	90,000	90,000	90,000
			018-Education supplies	1,657,422	1,657,422	3,605,879
			025-Routine Maintenance of Assets	668,000	668,000	2,152,193
		1-Secondary Education Total		7,353,635	7,353,635	15,923,170
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,923,170**
634-Masambanjati CDSS Total				**7,353,635**	**7,353,635**	**15,923,170**
635-Nagwengwere CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,600,000	2,600,000	2,600,000
			014-Public Utilities	710,000	710,000	710,000
			015-Office supplies	2,947,527	2,947,527	4,755,614
			018-Education supplies	2,863,229	2,863,229	2,863,229
			024-Motor vehicle running expenses	280,000	280,000	280,000
			025-Routine Maintenance of Assets	404,091	404,091	8,404,091
		1-Secondary Education Total		9,804,847	9,804,847	19,612,934
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**19,612,934**
635-Nagwengwere CDSS Total				**9,804,847**	**9,804,847**	**19,612,934**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
636-Namadzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	1,000,000
			014-Public Utilities	560,000	560,000	560,000
			015-Office supplies	3,081,618	3,081,618	1,625,091
			018-Education supplies	3,063,229	3,063,229	2,733,229
			023-Other goods and services	130,000	130,000	130,000
			025-Routine Maintenance of Assets	1,970,000	1,970,000	9,615,722
		1-Secondary Education Total		9,804,847	9,804,847	15,664,042
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,664,042**
636-Namadzi CDSS Total				**9,804,847**	**9,804,847**	**15,664,042**
637-Khwalala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,500,000	1,500,000	3,000,000
			014-Public Utilities	500,000	500,000	500,000
			015-Office supplies	1,604,847	1,604,847	2,604,847
			016-Medical supplies	220,000	220,000	220,000
			018-Education supplies	5,300,000	5,300,000	6,800,000
			023-Other goods and services	180,000	180,000	180,000
			025-Routine Maintenance of Assets	500,000	500,000	12,166,311
		1-Secondary Education Total		9,804,847	9,804,847	25,471,158
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**25,471,158**
637-Khwalala CDSS Total				**9,804,847**	**9,804,847**	**25,471,158**
638-Migowi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,812,300	1,812,300	2,190,000
			014-Public Utilities			500,000
			015-Office supplies	4,043,278	4,043,278	6,505,816
			016-Medical supplies	200,000	200,000	500,000
			018-Education supplies	3,569,269	3,569,269	6,151,149
			023-Other goods and services	180,000	180,000	180,000
		1-Secondary Education Total		9,804,847	9,804,847	16,026,965
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,026,965**
638-Migowi CDSS Total				**9,804,847**	**9,804,847**	**16,026,965**
639-Milonde CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,910,000	1,910,000	1,600,000
			014-Public Utilities	160,000	160,000	350,545
			015-Office supplies	1,891,618	1,891,618	1,041,069
			018-Education supplies	2,063,229	2,063,229	6,613,229
			019-Training expenses	360,000	360,000	
			023-Other goods and services	100,000	100,000	
			025-Routine Maintenance of Assets	3,320,000	3,320,000	5,595,581
		1-Secondary Education Total		9,804,847	9,804,847	15,200,424
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,424**
639-Milonde CDSS Total				**9,804,847**	**9,804,847**	**15,200,424**
640-Misanjo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	979,895	979,895	1,500,000
			012-Internal travel	2,246,318	2,246,318	3,126,318
			014-Public Utilities			150,000
			015-Office supplies	2,400,000	2,400,000	1,844,193
			018-Education supplies	1,547,422	1,547,422	2,063,229
			023-Other goods and services	180,000	180,000	180,000
			025-Routine Maintenance of Assets			5,706,830
		1-Secondary Education Total		7,353,635	7,353,635	14,570,570

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
640-Misa	**128-Secondary Education Total**			**7,353,635**	**7,353,635**	**14,570,570**
640-Misanjo CDSS Total				**7,353,635**	**7,353,635**	**14,570,570**
641-Mulomba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,800,000	2,800,000	2,800,000
			014-Public Utilities	375,000	375,000	425,000
			015-Office supplies	2,585,025	2,585,025	2,492,498
			018-Education supplies	2,413,229	2,413,229	2,455,756
			023-Other goods and services	130,000	130,000	130,000
			025-Routine Maintenance of Assets	1,501,593	1,501,593	6,897,170
		1-Secondary Education Total		9,804,847	9,804,847	15,200,424
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,424**
641-Mulomba CDSS Total				**9,804,847**	**9,804,847**	**15,200,424**
642-Naming'omba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,200,000	2,200,000	350,000
			014-Public Utilities	130,000	130,000	100,000
			015-Office supplies	1,216,213	1,216,213	3,939,576
			016-Medical supplies			162,000
			018-Education supplies	2,447,422	2,447,422	3,897,422
			019-Training expenses	300,000	300,000	380,000
			023-Other goods and services	60,000	60,000	60,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	3,668,058
		1-Secondary Education Total		7,353,635	7,353,635	12,557,056
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,557,056**
642-Naming'omba CDSS Total				**7,353,635**	**7,353,635**	**12,557,056**
643-Namphungo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,988,000	1,988,000	1,624,918
			014-Public Utilities	131,828	131,828	200,000
			015-Office supplies	1,181,785	1,181,785	2,531,295
			016-Medical supplies	100,000	100,000	
			018-Education supplies	2,647,422	2,647,422	3,813,229
			025-Routine Maintenance of Assets	1,304,600	1,304,600	5,512,511
		1-Secondary Education Total		7,353,635	7,353,635	13,681,953
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,681,953**
643-Namphungo CDSS Total				**7,353,635**	**7,353,635**	**13,681,953**
644-Namulenga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,801,527	1,801,527	
			012-Internal travel	1,700,000	1,700,000	2,100,000
			014-Public Utilities	821,000	821,000	830,000
			015-Office supplies	1,400,000	1,400,000	2,565,847
			016-Medical supplies	140,000	140,000	200,000
			018-Education supplies	2,663,229	2,663,229	2,863,229
			023-Other goods and services	85,000	85,000	
			025-Routine Maintenance of Assets	1,194,091	1,194,091	7,530,329
		1-Secondary Education Total		9,804,847	9,804,847	16,089,405
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,405**
644-Namulenga CDSS Total				**9,804,847**	**9,804,847**	**16,089,405**
645-Nyodola CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,284,592	2,284,592	3,546,422
			014-Public Utilities	542,652	542,652	485,652
			015-Office supplies	2,250,610	2,250,610	2,699,440
			016-Medical supplies	246,132	246,132	246,132

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
645-Ny	128-Sec	1-Secondary	018-Education supplies	2,063,229	2,063,229	2,063,229
			025-Routine Maintenance of Assets	2,417,632	2,417,632	5,298,688
		1-Secondary Education Total		9,804,847	9,804,847	14,339,563
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,339,563**
645-Nyodola CDSS Total				**9,804,847**	**9,804,847**	**14,339,563**
646-Chitekesa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,600,000	1,600,000	1,670,679
			014-Public Utilities	500,000	500,000	500,000
			015-Office supplies	900,000	900,000	900,000
			016-Medical supplies	218,776	218,776	218,776
			018-Education supplies	2,661,920	2,661,920	2,146,113
			023-Other goods and services	130,000	130,000	130,000
			025-Routine Maintenance of Assets	3,794,151	3,794,151	8,320,512
		1-Secondary Education Total		9,804,847	9,804,847	13,886,080
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,886,080**
646-Chitekesa CDSS Total				**9,804,847**	**9,804,847**	**13,886,080**
647-Thekerani CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	550,000	550,000	2,700,000
			012-Internal travel	1,510,000	1,510,000	2,379,569
			014-Public Utilities	438,708	438,708	550,000
			015-Office supplies	1,225,646	1,225,646	1,620,000
			016-Medical supplies	141,274	141,274	196,990
			018-Education supplies	2,063,229	2,063,229	2,269,788
			023-Other goods and services	63,500	63,500	63,500
			025-Routine Maintenance of Assets	3,812,490	3,812,490	6,773,178
		1-Secondary Education Total		9,804,847	9,804,847	16,553,025
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,553,025**
647-Thekerani CDSS Total				**9,804,847**	**9,804,847**	**16,553,025**
648-Chikonde CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,786,527	2,786,527	2,000,000
			012-Internal travel	1,720,000	1,720,000	920,000
			014-Public Utilities	328,091	328,091	
			015-Office supplies	1,357,000	1,357,000	2,633,904
			016-Medical supplies	50,000	50,000	
			018-Education supplies	3,463,229	3,463,229	2,063,229
			023-Other goods and services	100,000	100,000	
			025-Routine Maintenance of Assets			6,258,811
		1-Secondary Education Total		9,804,847	9,804,847	13,875,944
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,875,944**
648-Chikonde CDSS Total				**9,804,847**	**9,804,847**	**13,875,944**
649-Chinyama CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,860,000	1,860,000	1,930,000
			015-Office supplies	3,881,618	3,881,618	2,120,000
			018-Education supplies	2,063,229	2,063,229	3,759,040
			025-Routine Maintenance of Assets	2,000,000	2,000,000	8,280,001
		1-Secondary Education Total		9,804,847	9,804,847	16,089,041
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,041**
649-Chinyama CDSS Total				**9,804,847**	**9,804,847**	**16,089,041**
650-Chiradzulu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,180,000	1,180,000	2,202,856

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
650-Cl	128-Sec	1-Secondary	012-Internal travel	3,400,000	3,400,000	3,370,000
			014-Public Utilities	390,000	390,000	390,000
			015-Office supplies	1,079,778	1,079,778	3,782,240
			016-Medical supplies	100,000	100,000	50,000
			018-Education supplies	3,563,229	3,563,229	3,763,229
			023-Other goods and services	91,840	91,840	91,840
		1-Secondary Education Total		9,804,847	9,804,847	13,650,165
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,650,165**
650-Chiradzulu CDSS Total				**9,804,847**	**9,804,847**	**13,650,165**
651-Dzumani CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	450,000	450,000	450,000
			012-Internal travel	1,500,000	1,500,000	1,500,000
			014-Public Utilities	100,000	100,000	100,000
			015-Office supplies	1,856,181	1,856,181	1,856,481
			018-Education supplies	1,547,422	1,547,422	1,547,422
			023-Other goods and services	60,137	60,137	60,137
			025-Routine Maintenance of Assets	1,839,895	1,839,895	5,529,454
		1-Secondary Education Total		7,353,635	7,353,635	11,043,494
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,043,494**
651-Dzumani CDSS Total				**7,353,635**	**7,353,635**	**11,043,494**
652-Kabichi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	760,000	760,000	2,760,000
			015-Office supplies	3,221,500	3,221,500	3,221,500
			018-Education supplies	1,547,422	1,547,422	1,547,422
			025-Routine Maintenance of Assets	1,824,713	1,824,713	4,828,551
		1-Secondary Education Total		7,353,635	7,353,635	12,357,473
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,357,473**
652-Kabichi CDSS Total				**7,353,635**	**7,353,635**	**12,357,473**
653-Likanani CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	610,000	610,000	610,000
			012-Internal travel	2,349,932	2,349,932	1,949,932
			014-Public Utilities	148,800	148,800	148,800
			015-Office supplies	1,331,107	1,331,107	845,000
			016-Medical supplies	105,000	105,000	105,000
			018-Education supplies	4,108,379	4,108,379	3,308,379
			025-Routine Maintenance of Assets	1,151,629	1,151,629	9,585,549
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
653-Likanani CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
654-Lipho CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,800,000
			012-Internal travel	1,980,000	1,980,000	2,563,790
			014-Public Utilities	98,851	98,851	96,000
			015-Office supplies	1,507,587	1,507,587	713,042
			016-Medical supplies	119,775	119,775	147,000
			018-Education supplies	1,947,422	1,947,422	2,753,000
			023-Other goods and services	100,000	100,000	100,800
			025-Routine Maintenance of Assets	100,000	100,000	6,435,194
		1-Secondary Education Total		7,353,635	7,353,635	14,608,826
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,608,826**
654-Lipho CDSS Total				**7,353,635**	**7,353,635**	**14,608,826**
655-Litchenza CDSS						

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
655-Lit	**128-Secondary Education**					
		1-Secondary Education				
			012-Internal travel	2,760,000	2,760,000	2,080,000
			014-Public Utilities	1,150,000	1,150,000	650,000
			015-Office supplies	1,487,610	1,487,610	2,824,946
			016-Medical supplies	300,830	300,830	300,830
			018-Education supplies	2,063,229	2,063,229	2,063,229
			019-Training expenses	282,957	282,957	282,957
			023-Other goods and services	197,560	197,560	197,560
			024-Motor vehicle running expenses	200,000	200,000	523,149
			025-Routine Maintenance of Assets	1,362,661	1,362,661	7,166,734
		1-Secondary Education Total		9,804,847	9,804,847	16,089,405
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,405**
655-Litchenza CDSS Total				**9,804,847**	**9,804,847**	**16,089,405**
656-Masalani CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,865,091	1,865,091	1,900,000
			014-Public Utilities	750,000	750,000	750,000
			015-Office supplies	2,476,527	2,476,527	1,890,000
			018-Education supplies	2,513,229	2,513,229	1,997,422
			023-Other goods and services	200,000	200,000	200,000
			025-Routine Maintenance of Assets	2,000,000	2,000,000	5,824,543
		1-Secondary Education Total		9,804,847	9,804,847	12,561,965
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,561,965**
656-Masalani CDSS Total				**9,804,847**	**9,804,847**	**12,561,965**
657-Maveya CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,598,851	1,598,851	3,834,215
			012-Internal travel	1,712,000	1,712,000	2,812,000
			014-Public Utilities	80,000	80,000	80,000
			015-Office supplies	2,068,142	2,068,142	4,068,142
			016-Medical supplies	97,220	97,220	361,873
			018-Education supplies	1,547,422	1,547,422	2,164,340
			019-Training expenses	100,000	100,000	1,100,000
			023-Other goods and services	150,000	150,000	150,000
		1-Secondary Education Total		7,353,635	7,353,635	14,570,570
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,570,570**
657-Maveya CDSS Total				**7,353,635**	**7,353,635**	**14,570,570**
658-Mendulo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	600,000	600,000	300,000
			012-Internal travel	1,900,000	1,900,000	1,500,000
			014-Public Utilities	600,000	600,000	320,000
			015-Office supplies	300,000	300,000	300,000
			018-Education supplies	2,407,422	2,407,422	2,047,422
			023-Other goods and services	75,000	75,000	75,000
			024-Motor vehicle running expenses	271,213	271,213	271,318
			025-Routine Maintenance of Assets	1,200,000	1,200,000	7,743,316
		1-Secondary Education Total		7,353,635	7,353,635	12,557,056
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,557,056**
658-Mendulo CDSS Total				**7,353,635**	**7,353,635**	**12,557,056**
659-Mikate CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	400,000	400,000	1,950,000
			012-Internal travel	1,420,000	1,420,000	2,000,000
			014-Public Utilities	150,000	150,000	180,000
			015-Office supplies	1,013,895	1,013,895	3,502,890
			016-Medical supplies			73,635
			018-Education supplies	2,597,422	2,597,422	1,547,422

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
659-Mi	128-Sec	1-Secondary	019-Training expenses	240,000	240,000	240,000
			023-Other goods and services	32,318	32,318	40,000
			025-Routine Maintenance of Assets	1,500,000	1,500,000	4,147,641
		1-Secondary Education Total		7,353,635	7,353,635	13,681,588
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,681,588**
659-Mikate CDSS Total				**7,353,635**	**7,353,635**	**13,681,588**
660-Milonga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	400,000	400,000	
			012-Internal travel	1,860,000	1,860,000	1,600,000
			014-Public Utilities	600,000	600,000	800,000
			015-Office supplies	1,846,213	1,846,213	3,270,000
			016-Medical supplies	350,000	350,000	100,000
			018-Education supplies	2,297,422	2,297,422	2,397,422
			025-Routine Maintenance of Assets			4,389,634
		1-Secondary Education Total		7,353,635	7,353,635	12,557,056
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,557,056**
660-Milonga CDSS Total				**7,353,635**	**7,353,635**	**12,557,056**
661-Mpenda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,714,700	1,714,700	1,614,700
			014-Public Utilities	360,000	360,000	360,000
			015-Office supplies	3,221,617	3,221,617	3,121,618
			016-Medical supplies	120,000	120,000	120,000
			018-Education supplies	1,547,422	1,547,422	1,547,422
			023-Other goods and services	50,000	50,000	50,000
			025-Routine Maintenance of Assets	339,895	339,895	7,331,467
		1-Secondary Education Total		7,353,634	7,353,634	14,145,207
	128-Secondary Education Total			**7,353,634**	**7,353,634**	**14,145,207**
661-Mpenda CDSS Total				**7,353,634**	**7,353,634**	**14,145,207**
662-Ntambanyama CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,542,000	1,542,000	1,750,000
			014-Public Utilities	440,000	440,000	650,000
			015-Office supplies	1,433,317	1,433,317	1,759,576
			016-Medical supplies	30,000	30,000	211,000
			018-Education supplies	2,508,422	2,508,422	3,658,422
			023-Other goods and services	60,000	60,000	60,000
			025-Routine Maintenance of Assets	1,339,896	1,339,896	5,357,040
		1-Secondary Education Total		7,353,635	7,353,635	13,446,038
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,446,038**
662-Ntambanyama CDSS Total				**7,353,635**	**7,353,635**	**13,446,038**
663-Mulanje Mission CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,290,000	1,290,000	2,590,000
			014-Public Utilities	620,000	620,000	950,000
			015-Office supplies	3,736,527	3,736,527	2,850,000
			018-Education supplies	3,063,229	3,063,229	4,047,422
			025-Routine Maintenance of Assets	1,095,091	1,095,091	3,638,105
		1-Secondary Education Total		9,804,847	9,804,847	14,075,527
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,075,527**
663-Mulanje Mission CDSS Total				**9,804,847**	**9,804,847**	**14,075,527**
664-Mulanje Boma CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	5,419,686	5,419,686	2,300,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
664-M	128-Sec	1-Secondary	012-Internal travel	4,340,000	4,340,000	3,055,072
			014-Public Utilities	1,848,492	1,848,492	1,418,640
			015-Office supplies	3,477,735	3,477,735	4,486,091
			016-Medical supplies	232,727	232,727	
			018-Education supplies	5,842,265	5,842,265	3,042,265
			023-Other goods and services	500,000	500,000	300,000
			024-Motor vehicle running expenses	400,000	400,000	300,000
		1-Secondary Education Total		22,060,905	22,060,905	14,902,068
	128-Secondary Education Total			**22,060,905**	**22,060,905**	**14,902,068**
664-Mulanje Boma CDSS Total				**22,060,905**	**22,060,905**	**14,902,068**
665-Namaka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	1,000,000
			012-Internal travel	1,500,000	1,500,000	1,500,000
			014-Public Utilities	500,000	500,000	500,000
			015-Office supplies	1,055,091	1,055,091	1,055,091
			018-Education supplies	2,663,229	2,663,229	2,663,299
			023-Other goods and services	300,000	300,000	300,000
			025-Routine Maintenance of Assets	1,786,527	1,786,527	7,321,537
		1-Secondary Education Total		9,804,847	9,804,847	14,339,927
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,339,927**
665-Namaka CDSS Total				**9,804,847**	**9,804,847**	**14,339,927**
666-Namalowe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,900,000	1,900,000	1,000,000
			014-Public Utilities	325,000	325,000	450,000
			015-Office supplies	1,748,498	1,748,498	3,041,618
			018-Education supplies	2,413,229	2,413,229	3,063,229
			023-Other goods and services	130,000	130,000	150,000
			025-Routine Maintenance of Assets	3,288,120	3,288,120	8,384,194
		1-Secondary Education Total		9,804,847	9,804,847	16,089,041
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,041**
666-Namalowe CDSS Total				**9,804,847**	**9,804,847**	**16,089,041**
667-Namalamba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,540,000	2,540,000	3,540,000
			014-Public Utilities	400,000	400,000	400,000
			015-Office supplies	1,670,000	1,670,000	2,170,000
			016-Medical supplies	160,000	160,000	160,000
			018-Education supplies	3,676,320	3,676,320	2,660,513
			023-Other goods and services	72,000	72,000	72,000
			025-Routine Maintenance of Assets	1,286,527	1,286,527	7,550,147
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
667-Namalamba CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
668-Satemwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,300,000	2,300,000	1,603,709
			012-Internal travel	1,340,000	1,340,000	3,320,485
			014-Public Utilities	250,000	250,000	350,000
			015-Office supplies	2,991,618	2,991,618	4,691,618
			018-Education supplies	2,823,229	2,823,229	6,023,229
			023-Other goods and services	100,000	100,000	100,000
		1-Secondary Education Total		9,804,847	9,804,847	16,089,041
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,041**
668-Satemwa CDSS Total				**9,804,847**	**9,804,847**	**16,089,041**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
669-Pim CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,700,000	1,700,000	2,400,000
			014-Public Utilities	350,000	350,000	350,000
			015-Office supplies	1,936,318	1,936,318	4,814,139
			016-Medical supplies	100,000	100,000	100,000
			018-Education supplies	3,167,317	3,167,317	4,593,698
			023-Other goods and services	100,000	100,000	100,000
		1-Secondary Education Total		7,353,635	7,353,635	12,357,837
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,357,837**
669-Pim CDSS Total				**7,353,635**	**7,353,635**	**12,357,837**
670-Nkhulambe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,616,113	1,616,113	1,616,113
			014-Public Utilities	110,000	110,000	110,000
			015-Office supplies	1,021,250	1,021,250	1,021,250
			016-Medical supplies	40,000	40,000	40,000
			018-Education supplies	3,627,422	3,627,422	3,627,422
			025-Routine Maintenance of Assets	938,850	938,850	5,517,690
		1-Secondary Education Total		7,353,635	7,353,635	11,932,475
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,932,475**
670-Nkhulambe CDSS Total				**7,353,635**	**7,353,635**	**11,932,475**
671-Nang'ombe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,453,801	1,453,801	3,035,364
			012-Internal travel	2,160,000	2,160,000	3,420,000
			014-Public Utilities	140,000	140,000	323,801
			015-Office supplies	1,252,412	1,252,412	3,463,520
			018-Education supplies	2,147,422	2,147,422	2,763,905
			023-Other goods and services	200,000	200,000	250,000
		1-Secondary Education Total		7,353,635	7,353,635	13,256,590
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,256,590**
671-Nang'ombe CDSS Total				**7,353,635**	**7,353,635**	**13,256,590**
672-Nankhundi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	900,000	900,000	600,000
			012-Internal travel	2,016,000	2,016,000	1,736,000
			014-Public Utilities	151,091	151,091	151,091
			015-Office supplies	1,925,425	1,925,425	1,398,898
			016-Medical supplies	119,102	119,102	119,102
			018-Education supplies	4,163,229	4,163,229	3,047,422
			023-Other goods and services	30,000	30,000	30,000
			025-Routine Maintenance of Assets	500,000	500,000	5,243,537
		1-Secondary Education Total		9,804,847	9,804,847	12,326,050
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,326,050**
672-Nankhundi CDSS Total				**9,804,847**	**9,804,847**	**12,326,050**
673-Njuli CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,992,473	1,992,473	3,200,000
			015-Office supplies	1,430,000	1,430,000	1,430,000
			018-Education supplies	2,871,162	2,871,162	1,323,740
			023-Other goods and services	60,000	60,000	60,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	5,918,735
		1-Secondary Education Total		7,353,635	7,353,635	11,932,475
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,932,475**
673-Njuli CDSS Total				**7,353,635**	**7,353,635**	**11,932,475**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
674-Ngozi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,200,000	1,200,000	1,200,000
			014-Public Utilities	505,091	505,091	505,091
			015-Office supplies	1,100,000	1,100,000	2,400,000
			018-Education supplies	4,463,229	4,463,229	4,463,229
			025-Routine Maintenance of Assets	2,536,527	2,536,527	7,520,721
		1-Secondary Education Total		9,804,847	9,804,847	16,089,041
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,041**
674-Ngozi CDSS Total				**9,804,847**	**9,804,847**	**16,089,041**
675-St. Anthony Henry CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,000,000
			012-Internal travel	1,817,954	1,817,954	1,817,954
			015-Office supplies	2,014,298	2,014,298	2,041,000
			016-Medical supplies	160,366	160,366	160,366
			018-Education supplies	2,562,229	2,562,229	3,127,608
			023-Other goods and services	250,000	250,000	250,000
			025-Routine Maintenance of Assets	1,500,000	1,500,000	5,678,599
		1-Secondary Education Total		9,804,847	9,804,847	14,075,527
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,075,527**
675-St. Anthony Henry CDSS Total				**9,804,847**	**9,804,847**	**14,075,527**
676-Nkhwangwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,243,746	1,243,746	1,603,851
			012-Internal travel	2,215,000	2,215,000	2,815,000
			014-Public Utilities	221,250	221,250	221,250
			015-Office supplies	1,157,441	1,157,441	1,857,441
			016-Medical supplies	118,776	118,776	118,776
			018-Education supplies	2,047,422	2,047,422	2,047,422
			023-Other goods and services	50,000	50,000	50,000
			025-Routine Maintenance of Assets	300,000	300,000	6,320,448
		1-Secondary Education Total		7,353,635	7,353,635	15,034,188
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,034,188**
676-Nkhwangwa CDSS Total				**7,353,635**	**7,353,635**	**15,034,188**
677-St. Louis CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,803,472	2,803,472	3,903,472
			014-Public Utilities	1,236,673	1,236,673	1,200,146
			015-Office supplies	1,051,266	1,051,266	5,158,007
			018-Education supplies	4,563,355	4,563,355	4,363,355
			023-Other goods and services	150,081	150,081	150,081
		1-Secondary Education Total		9,804,847	9,804,847	14,775,061
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,775,061**
677-St. Louis CDSS Total				**9,804,847**	**9,804,847**	**14,775,061**
678-Kasupe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	898,918
			012-Internal travel	1,090,000	1,090,000	1,640,000
			014-Public Utilities	100,000	100,000	200,000
			015-Office supplies	2,147,395	2,147,395	1,750,000
			016-Medical supplies	119,775	119,775	147,073
			018-Education supplies	2,347,422	2,347,422	2,167,422
			023-Other goods and services	50,192	50,192	50,222
			025-Routine Maintenance of Assets	998,851	998,851	7,291,572
		1-Secondary Education Total		7,353,635	7,353,635	14,145,207

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
678-Kas	**128-Secondary Education Total**			**7,353,635**	**7,353,635**	**14,145,207**
678-Kasupe CDSS Total				**7,353,635**	**7,353,635**	**14,145,207**
679-Vonken CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,740,000	1,740,000	1,050,000
			014-Public Utilities	2,112,479	2,112,479	
			015-Office supplies	2,850,000	2,850,000	6,585,307
			018-Education supplies	4,819,843	4,819,843	3,494,843
			025-Routine Maintenance of Assets	3,184,948	3,184,948	6,477,362
		1-Secondary Education Total		14,707,270	14,707,270	17,607,512
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**17,607,512**
679-Vonken CDSS Total				**14,707,270**	**14,707,270**	**17,607,512**
680-Thunga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			012-Internal travel	2,436,000	2,436,000	2,815,000
			014-Public Utilities	250,527	250,527	656,396
			015-Office supplies	1,525,000	1,525,000	4,050,000
			016-Medical supplies	140,091	140,091	516,086
			018-Education supplies	4,103,229	4,103,229	5,888,045
			023-Other goods and services	180,000	180,000	150,000
			025-Routine Maintenance of Assets	670,000	670,000	
		1-Secondary Education Total		9,804,847	9,804,847	14,075,527
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,075,527**
680-Thunga CDSS Total				**9,804,847**	**9,804,847**	**14,075,527**
681-Thuchila CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,711,000	1,711,000	1,425,000
			014-Public Utilities	200,000	200,000	200,000
			015-Office supplies	3,530,618	3,530,618	2,630,091
			016-Medical supplies	140,095	140,095	140,095
			018-Education supplies	4,063,229	4,063,229	3,463,229
			023-Other goods and services	159,905	159,905	159,905
			025-Routine Maintenance of Assets			6,057,207
		1-Secondary Education Total		9,804,847	9,804,847	14,075,527
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,075,527**
681-Thuchila CDSS Total				**9,804,847**	**9,804,847**	**14,075,527**
682-Addolorata CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	380,000
			012-Internal travel	1,794,000	1,794,000	2,410,000
			014-Public Utilities	1,050,000	1,050,000	1,244,000
			015-Office supplies	2,247,618	2,247,618	3,082,041
			016-Medical supplies	150,000	150,000	
			018-Education supplies	3,563,229	3,563,229	2,934,185
			025-Routine Maintenance of Assets			4,025,301
		1-Secondary Education Total		9,804,847	9,804,847	14,075,527
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,075,527**
682-Addolorata CDSS Total				**9,804,847**	**9,804,847**	**14,075,527**
683-Holy Family CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,786,527	2,786,527	2,962,527
			012-Internal travel	1,716,000	1,716,000	1,120,000
			015-Office supplies	667,021	667,021	1,087,021
			018-Education supplies	3,463,299	3,463,299	3,311,667
			023-Other goods and services	172,000	172,000	172,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
683-Ho	128-Sec	1-Secondary	025-Routine Maintenance of Assets	1,000,000	1,000,000	4,533,331
		1-Secondary Education Total		9,804,847	9,804,847	13,186,546
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,186,546**
683-Holy Family CDSS Total				**9,804,847**	**9,804,847**	**13,186,546**
684-Goliati CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,339,395	1,339,395	
			012-Internal travel	1,281,000	1,281,000	2,281,000
			014-Public Utilities	440,655	440,655	440,655
			015-Office supplies	1,350,552	1,350,552	1,320,812
			016-Medical supplies	118,760	118,760	118,760
			018-Education supplies	1,547,422	1,547,422	1,576,662
			023-Other goods and services	100,000	100,000	100,000
			025-Routine Maintenance of Assets	1,175,851	1,175,851	7,608,149
		1-Secondary Education Total		7,353,635	7,353,635	13,446,038
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,446,038**
684-Goliati CDSS Total				**7,353,635**	**7,353,635**	**13,446,038**
685-Chisitu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	700,000	700,000	1,730,485
			012-Internal travel	1,055,900	1,055,900	1,060,000
			014-Public Utilities	220,800	220,800	381,618
			015-Office supplies	1,758,820	1,758,820	1,750,000
			016-Medical supplies	93,000	93,000	100,000
			018-Education supplies	3,831,327	3,831,327	4,528,608
			019-Training expenses			300,000
			024-Motor vehicle running expenses			200,000
			025-Routine Maintenance of Assets	2,145,000	2,145,000	4,024,816
		1-Secondary Education Total		9,804,847	9,804,847	14,075,527
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,075,527**
685-Chisitu CDSS Total				**9,804,847**	**9,804,847**	**14,075,527**
686-Chiperere CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,337,175	2,337,175	3,000,000
			012-Internal travel	2,796,000	2,796,000	2,500,000
			014-Public Utilities	500,000	500,000	500,000
			015-Office supplies	2,064,207	2,064,207	2,035,707
			018-Education supplies	2,063,299	2,063,299	2,063,299
			023-Other goods and services	44,166	44,166	
			025-Routine Maintenance of Assets			6,453,654
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
686-Chiperere CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
687-Chinolampeni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,147,895	1,147,895	2,638,073
			012-Internal travel	2,000,000	2,000,000	3,460,000
			014-Public Utilities	300,000	300,000	400,000
			015-Office supplies	1,458,318	1,458,318	2,458,318
			018-Education supplies	2,347,422	2,347,422	2,856,084
			023-Other goods and services	100,000	100,000	120,000
		1-Secondary Education Total		7,353,635	7,353,635	11,932,475
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,932,475**
687-Chinolampeni CDSS Total				**7,353,635**	**7,353,635**	**11,932,475**
688-Chigodi CDSS						
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
688-Cl	128-Sec	1-Secondary Education				
			012-Internal travel	2,355,000	2,355,000	3,000,000
			014-Public Utilities	160,000	160,000	160,000
			015-Office supplies	1,227,093	1,227,093	1,963,697
			016-Medical supplies	100,000	100,000	100,000
			018-Education supplies	2,207,542	2,207,542	2,547,422
			019-Training expenses	900,000	900,000	570,000
			023-Other goods and services	54,000	54,000	54,000
			025-Routine Maintenance of Assets	350,000	350,000	550,000
		1-Secondary Education Total		7,353,635	7,353,635	8,945,119
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,945,119**
688-Chigodi CDSS Total				**7,353,635**	**7,353,635**	**8,945,119**
689-Chikolombe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,425,091	1,425,091	1,425,091
			012-Internal travel	1,300,000	1,300,000	1,800,000
			014-Public Utilities	250,000	250,000	536,527
			015-Office supplies	1,990,000	1,990,000	2,880,485
			016-Medical supplies	140,000	140,000	140,000
			018-Education supplies	2,513,229	2,513,229	2,593,229
			023-Other goods and services	200,000	200,000	210,000
			025-Routine Maintenance of Assets	1,986,527	1,986,527	4,290,612
		1-Secondary Education Total		9,804,847	9,804,847	13,875,944
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,875,944**
689-Chikolombe CDSS Total				**9,804,847**	**9,804,847**	**13,875,944**
690-Mapesi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,338,746	1,338,746	1,338,746
			012-Internal travel	1,310,000	1,310,000	1,310,000
			014-Public Utilities	170,000	170,000	463,364
			015-Office supplies	776,667	776,667	818,667
			018-Education supplies	2,797,422	2,797,422	2,997,422
			023-Other goods and services	60,800	60,800	60,800
			024-Motor vehicle running expenses	500,000	500,000	700,000
			025-Routine Maintenance of Assets	400,000	400,000	5,992,955
		1-Secondary Education Total		7,353,635	7,353,635	13,681,954
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,681,954**
690-Mapesi CDSS Total				**7,353,635**	**7,353,635**	**13,681,954**
691-Malavi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,540,000	2,540,000	2,540,000
			014-Public Utilities	200,000	200,000	400,000
			015-Office supplies	1,870,000	1,870,000	1,170,000
			016-Medical supplies	160,000	160,000	160,000
			018-Education supplies	3,376,320	3,376,320	2,660,513
			023-Other goods and services	72,000	72,000	72,000
			025-Routine Maintenance of Assets	1,586,527	1,586,527	6,448,433
		1-Secondary Education Total		9,804,847	9,804,847	13,450,946
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,450,946**
691-Malavi CDSS Total				**9,804,847**	**9,804,847**	**13,450,946**
692-Makapwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,706,000	2,706,000	2,100,000
			014-Public Utilities	200,000	200,000	200,000
			015-Office supplies	1,567,578	1,567,578	1,515,000
			016-Medical supplies	150,000	150,000	150,000
			018-Education supplies	2,147,422	2,147,422	2,147,422
			023-Other goods and services	182,635	182,635	50,000
			025-Routine Maintenance of Assets	400,000	400,000	6,658,670

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
692-Mak	128-Secor	1-Secondary Education Total		7,353,635	7,353,635	12,821,092
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,821,092**
692-Makapwa CDSS Total				**7,353,635**	**7,353,635**	**12,821,092**
700-Bembe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	905,000
			012-Internal travel	3,700,000	3,700,000	6,358,223
			014-Public Utilities	500,000	500,000	400,000
			015-Office supplies	1,121,983	1,121,983	1,800,001
			016-Medical supplies			1,014,000
			018-Education supplies	3,182,864	3,182,864	2,801,473
			025-Routine Maintenance of Assets	800,000	800,000	1,496,000
		1-Secondary Education Total		9,804,847	9,804,847	14,774,697
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,774,697**
700-Bembe CDSS Total				**9,804,847**	**9,804,847**	**14,774,697**
701-Endlongolweni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,400,000	1,400,000	5,146,508
			014-Public Utilities	288,346	288,346	240,000
			015-Office supplies	1,505,117	1,505,117	1,443,595
			016-Medical supplies	96,700	96,700	85,584
			018-Education supplies	1,636,773	1,636,773	1,140,450
		1-Secondary Education Total		4,926,936	4,926,936	8,056,137
	128-Secondary Education Total			**4,926,936**	**4,926,936**	**8,056,137**
701-Endlongolweni CDSS Total				**4,926,936**	**4,926,936**	**8,056,137**
702-Kalanga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,755,117	1,755,117	4,563,746
			014-Public Utilities			100,000
			015-Office supplies	1,500,000	1,500,000	3,179,179
			016-Medical supplies	135,046	135,046	
			018-Education supplies	1,536,773	1,536,773	1,140,450
		1-Secondary Education Total		4,926,936	4,926,936	8,983,375
	128-Secondary Education Total			**4,926,936**	**4,926,936**	**8,983,375**
702-Kalanga CDSS Total				**4,926,936**	**4,926,936**	**8,983,375**
703-Kavitengo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,535,117	2,535,117	4,000,000
			014-Public Utilities			100,198
			015-Office supplies	1,205,046	1,205,046	2,775,489
			018-Education supplies	1,036,773	1,036,773	1,180,450
			019-Training expenses	150,000	150,000	
		1-Secondary Education Total		4,926,936	4,926,936	8,056,137
	128-Secondary Education Total			**4,926,936**	**4,926,936**	**8,056,137**
703-Kavitengo CDSS Total				**4,926,936**	**4,926,936**	**8,056,137**
704-Chibandauka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,226,487	3,226,487	6,050,000
			014-Public Utilities	70,000	70,000	250,000
			015-Office supplies	1,620,000	1,620,000	4,702,164
			016-Medical supplies	100,000	100,000	100,000
			018-Education supplies	1,547,422	1,547,422	3,474,699
			019-Training expenses	600,000	600,000	1,000,000
			025-Routine Maintenance of Assets	189,726	189,726	384,563
		1-Secondary Education Total		7,353,635	7,353,635	15,961,426

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
704-Chib	128-Secondary Education					
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,961,426**
704-Chibandauka CDSS Total				**7,353,635**	**7,353,635**	**15,961,426**
705-Chigude CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,500,000	1,500,000	5,155,351
			015-Office supplies	1,600,000	1,600,000	800,000
			016-Medical supplies			806,213
			018-Education supplies	2,747,422	2,747,422	4,178,906
			025-Routine Maintenance of Assets	1,506,213	1,506,213	1,880,622
		1-Secondary Education Total		7,353,635	7,353,635	12,821,092
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,821,092**
705-Chigude CDSS Total				**7,353,635**	**7,353,635**	**12,821,092**
706-Chikwina CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,420,000	3,420,000	6,101,392
			014-Public Utilities	350,000	350,000	
			015-Office supplies	1,240,000	1,240,000	2,516,919
			016-Medical supplies	240,000	240,000	420,000
			018-Education supplies	3,028,229	3,028,229	5,702,864
			025-Routine Maintenance of Assets	1,526,618	1,526,618	1,811,485
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
706-Chikwina CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
707-Chimbongondo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,589,726	4,589,726	6,014,653
			014-Public Utilities			250,000
			015-Office supplies	716,487	716,487	3,600,000
			016-Medical supplies			816,918
			018-Education supplies	1,547,422	1,547,422	2,388,999
			019-Training expenses			500,000
			025-Routine Maintenance of Assets	500,000	500,000	1,000,000
		1-Secondary Education Total		7,353,635	7,353,635	14,570,570
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,570,570**
707-Chimbongondo CDSS Total				**7,353,635**	**7,353,635**	**14,570,570**
708-Chimbota Secondary						
	128-Secondary Education					
		1-Secondary Education				
			001-Transport equipment	30,966,473	30,966,473	
			002-Machinery and equipment other than transport equipment			600,000
			012-Internal travel			2,950,000
			014-Public Utilities			610,000
			015-Office supplies			619,179
			018-Education supplies	8,252,915	8,252,915	3,740,577
		1-Secondary Education Total		39,219,388	39,219,388	8,519,756
	128-Secondary Education Total			**39,219,388**	**39,219,388**	**8,519,756**
708-Chimbota Secondary Total				**39,219,388**	**39,219,388**	**8,519,756**
709-Chindindindi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,219,635	3,219,635	5,856,000
			014-Public Utilities	500,000	500,000	
			015-Office supplies	1,100,983	1,100,983	2,212,198
			016-Medical supplies	421,000	421,000	420,000
			018-Education supplies	3,563,229	3,563,229	5,503,499
			025-Routine Maintenance of Assets	1,000,000	1,000,000	811,485
		1-Secondary Education Total		9,804,847	9,804,847	14,803,182

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
709-Chir	128-Secondary Education					
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,803,182**
709-Chindindindi CDSS Total				**9,804,847**	**9,804,847**	**14,803,182**
710-Thitimira CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,001,213	4,001,213	8,800,470
			015-Office supplies	1,605,000	1,605,000	682,593
			016-Medical supplies			90,000
			018-Education supplies	1,547,422	1,547,422	3,683,163
			025-Routine Maintenance of Assets	200,000	200,000	
		1-Secondary Education Total		7,353,635	7,353,635	13,256,226
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,256,226**
710-Thitimira CDSS Total				**7,353,635**	**7,353,635**	**13,256,226**
711-Chipunga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,700,000	4,700,000	3,427,568
			014-Public Utilities	331,983	331,983	
			015-Office supplies			4,745,465
			016-Medical supplies	150,000	150,000	170,315
			018-Education supplies	3,582,864	3,582,864	2,218,252
			023-Other goods and services	240,000	240,000	
			025-Routine Maintenance of Assets	800,000	800,000	2,000,000
		1-Secondary Education Total		9,804,847	9,804,847	12,561,600
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,561,600**
711-Chipunga CDSS Total				**9,804,847**	**9,804,847**	**12,561,600**
712-Thimalala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,124,816
			012-Internal travel	4,319,635	4,319,635	6,275,379
			014-Public Utilities			180,000
			015-Office supplies	300,000	300,000	3,225,780
			016-Medical supplies	500,000	500,000	
			018-Education supplies	2,063,229	2,063,229	2,269,552
			025-Routine Maintenance of Assets	2,621,983	2,621,983	
		1-Secondary Education Total		9,804,847	9,804,847	14,075,527
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,075,527**
712-Thimalala CDSS Total				**9,804,847**	**9,804,847**	**14,075,527**
713-Chisu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,219,365	2,219,365	3,848,925
			014-Public Utilities	900,270	900,270	1,999,999
			015-Office supplies	2,921,983	2,921,983	4,845,465
			016-Medical supplies	400,000	400,000	199,737
			018-Education supplies	2,063,229	2,063,229	2,269,552
			025-Routine Maintenance of Assets	1,300,000	1,300,000	2,500,000
		1-Secondary Education Total		9,804,847	9,804,847	15,663,678
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,663,678**
713-Chisu CDSS Total				**9,804,847**	**9,804,847**	**15,663,678**
714-Chitheka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,389,726	2,389,726	6,293,999
			014-Public Utilities	50,000	50,000	250,000
			015-Office supplies	1,266,487	1,266,487	3,278,809
			016-Medical supplies	200,000	200,000	300,000
			018-Education supplies	2,847,422	2,847,422	3,875,000
			025-Routine Maintenance of Assets	600,000	600,000	1,500,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
714-Chit	128-Secor	1-Secondary Education Total		7,353,635	7,353,635	15,497,808
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,497,808**
714-Chitheka CDSS Total				**7,353,635**	**7,353,635**	**15,497,808**
715-Thunduti CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	298,816	298,816	
			012-Internal travel	3,850,162	3,850,162	4,890,735
			014-Public Utilities	545,595	545,595	2,021,492
			015-Office supplies	1,234,254	1,234,254	1,908,913
			016-Medical supplies			1,400,000
			018-Education supplies	2,876,020	2,876,020	4,182,343
			025-Routine Maintenance of Assets	1,000,000	1,000,000	1,298,816
		1-Secondary Education Total		9,804,847	9,804,847	15,702,299
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,702,299**
715-Thunduti CDSS Total				**9,804,847**	**9,804,847**	**15,702,299**
716-Choma CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000
			012-Internal travel	2,119,635	2,119,635	3,508,627
			014-Public Utilities	1,300,000	1,300,000	1,581,985
			015-Office supplies	877,983	877,983	2,000,000
			016-Medical supplies	144,000	144,000	
			018-Education supplies	3,563,229	3,563,229	3,985,332
			025-Routine Maintenance of Assets	800,000	800,000	1,800,000
		1-Secondary Education Total		9,804,847	9,804,847	13,875,944
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,875,944**
716-Choma CDSS Total				**9,804,847**	**9,804,847**	**13,875,944**
717-Echilumbeni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			012-Internal travel	4,979,635	4,979,635	7,460,000
			015-Office supplies	981,983	981,983	
			018-Education supplies	2,643,229	2,643,229	5,356,322
			019-Training expenses			1,560,016
			025-Routine Maintenance of Assets	700,000	700,000	2,639,940
		1-Secondary Education Total		9,804,847	9,804,847	17,016,278
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,016,278**
717-Echilumbeni CDSS Total				**9,804,847**	**9,804,847**	**17,016,278**
718-Ehehleni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,300,000	3,300,000	5,386,835
			013-External travel			3,020,192
			014-Public Utilities	200,000	200,000	
			015-Office supplies			4,702,164
			016-Medical supplies	47,487	47,487	
			018-Education supplies	3,547,422	3,547,422	
			025-Routine Maintenance of Assets	258,726	258,726	1,500,000
		1-Secondary Education Total		7,353,635	7,353,635	14,609,191
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,609,191**
718-Ehehleni CDSS Total				**7,353,635**	**7,353,635**	**14,609,191**
719-Elangeni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	
			012-Internal travel	3,307,386	3,307,386	4,591,709
			014-Public Utilities	445,597	445,597	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
719-El	128-Sec	1-Secondary	015-Office supplies	400,000	400,000	1,313,580
			016-Medical supplies	192,439	192,439	249,600
			018-Education supplies	2,623,229	2,623,229	4,979,552
			024-Motor vehicle running expenses			2,002,600
			025-Routine Maintenance of Assets	1,036,196	1,036,196	2,952,000
		1-Secondary Education Total		9,804,847	9,804,847	16,089,041
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,041**
719-Elangeni CDSS Total				**9,804,847**	**9,804,847**	**16,089,041**
720-Elunyeni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,100,000	3,100,000	4,421,686
			014-Public Utilities	100,000	100,000	
			015-Office supplies	2,181,618	2,181,618	4,501,392
			016-Medical supplies	160,000	160,000	1,360,030
			018-Education supplies	3,663,229	3,663,229	4,469,552
			025-Routine Maintenance of Assets	600,000	600,000	1,800,000
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
720-Elunyeni CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
721-Khuyu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,455,117	1,455,117	
			014-Public Utilities			844,943
			015-Office supplies	835,046	835,046	3,650,000
			016-Medical supplies			1,299,534
			018-Education supplies	2,036,773	2,036,773	2,490,265
			019-Training expenses	400,000	400,000	
			022-Food and rations	200,000	200,000	
			025-Routine Maintenance of Assets			235,014
		1-Secondary Education Total		4,926,936	4,926,936	8,519,756
	128-Secondary Education Total			**4,926,936**	**4,926,936**	**8,519,756**
721-Khuyu CDSS Total				**4,926,936**	**4,926,936**	**8,519,756**
722-Emchakachakeni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,769,726	2,769,726	6,412,660
			014-Public Utilities	200,000	200,000	
			016-Medical supplies	620,000	620,000	386,835
			018-Education supplies	3,047,422	3,047,422	5,702,164
			025-Routine Maintenance of Assets	716,487	716,487	2,996,149
		1-Secondary Education Total		7,353,635	7,353,635	15,497,808
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,497,808**
722-Emchakachakeni CDSS Total				**7,353,635**	**7,353,635**	**15,497,808**
723-Emthuzini CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,460,000	4,460,000	5,572,415
			014-Public Utilities			1,361,215
			015-Office supplies	2,075,515	2,075,515	4,000,000
			016-Medical supplies	500,000	500,000	
			018-Education supplies	2,063,229	2,063,229	2,269,552
			025-Routine Maintenance of Assets	706,103	706,103	1,600,000
		1-Secondary Education Total		9,804,847	9,804,847	14,803,182
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,803,182**
723-Emthuzini CDSS Total				**9,804,847**	**9,804,847**	**14,803,182**
724-Eswazini CDSS						
	128-Secondary Education					
		1-Secondary Education				

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
724-Es	128-Sec	1-Secondary	002-Machinery and equipment other than transport equipment	1,400,000	1,400,000	
			012-Internal travel	1,221,983	1,221,983	5,054,111
			014-Public Utilities	1,410,000	1,410,000	345,514
			015-Office supplies	690,000	690,000	4,109,552
			016-Medical supplies	300,000	300,000	382,000
			018-Education supplies	3,263,229	3,263,229	5,969,552
			024-Motor vehicle running expenses	719,635	719,635	
			025-Routine Maintenance of Assets	800,000	800,000	
		1-Secondary Education Total		9,804,847	9,804,847	15,860,729
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,860,729**
724-Eswazini CDSS Total				**9,804,847**	**9,804,847**	**15,860,729**
725-Fulirwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,900,000	3,900,000	7,959,653
			014-Public Utilities			296,835
			015-Office supplies	1,539,726	1,539,726	3,900,000
			018-Education supplies	1,547,422	1,547,422	1,702,164
			025-Routine Maintenance of Assets	366,487	366,487	1,213,793
		1-Secondary Education Total		7,353,635	7,353,635	15,072,445
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,072,445**
725-Fulirwa CDSS Total				**7,353,635**	**7,353,635**	**15,072,445**
726-Hoho CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,100,000	3,100,000	4,926,097
			014-Public Utilities	300,000	300,000	
			015-Office supplies	1,441,618	1,441,618	5,508,917
			016-Medical supplies	150,000	150,000	
			018-Education supplies	3,813,229	3,813,229	2,269,552
			025-Routine Maintenance of Assets	1,000,000	1,000,000	1,209,999
		1-Secondary Education Total		9,804,847	9,804,847	13,914,565
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,914,565**
726-Hoho CDSS Total				**9,804,847**	**9,804,847**	**13,914,565**
727-Jarawe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	5,879,635	5,879,635	5,100,000
			015-Office supplies	1,792,439	1,792,439	
			016-Medical supplies			1,415,780
			018-Education supplies	2,063,229	2,063,229	6,269,552
			025-Routine Maintenance of Assets	69,544	69,544	2,453,348
		1-Secondary Education Total		9,804,847	9,804,847	15,238,680
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,238,680**
727-Jarawe CDSS Total				**9,804,847**	**9,804,847**	**15,238,680**
728-Junju CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,000,000	3,000,000	8,588,656
			014-Public Utilities	200,000	200,000	400,000
			015-Office supplies	1,322,158	1,322,158	2,381,589
			016-Medical supplies	144,329	144,329	161,780
			018-Education supplies	2,647,422	2,647,422	3,502,164
			025-Routine Maintenance of Assets	39,726	39,726	
		1-Secondary Education Total		7,353,635	7,353,635	15,034,189
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,034,189**
728-Junju CDSS Total				**7,353,635**	**7,353,635**	**15,034,189**
729-Thunduwike CDSS						
	128-Secondary Education					
		1-Secondary Education				

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
729-Th	128-Sec	1-Secondary	002-Machinery and equipment other than transport equipment			1,400,000
			012-Internal travel	991,983	991,983	7,254,231
			014-Public Utilities	600,000	600,000	180,000
			015-Office supplies	4,479,635	4,479,635	3,225,780
			018-Education supplies	2,063,229	2,063,229	2,279,552
			019-Training expenses	1,090,000	1,090,000	
			025-Routine Maintenance of Assets	580,000	580,000	
		1-Secondary Education Total		9,804,847	9,804,847	14,339,563
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,339,563**
729-Thunduwike CDSS Total				**9,804,847**	**9,804,847**	**14,339,563**
730-Kacheche CDSS						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	2,019,635	2,019,635	
			014-Public Utilities	500,000	500,000	
			015-Office supplies	1,700,000	1,700,000	
		2-Planning, Monitoring and Evaluation Total		4,219,635	4,219,635	
		3-Cross Cutting Issues				
			025-Routine Maintenance of Assets	500,000	500,000	
		3-Cross Cutting Issues Total		500,000	500,000	
	020-Management and Support Services Total			**4,719,635**	**4,719,635**	
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel			4,831,395
			014-Public Utilities			1,100,000
			015-Office supplies	3,021,983	3,021,983	4,000,000
			016-Medical supplies			55,780
			018-Education supplies	2,063,229	2,063,229	3,713,249
			025-Routine Maintenance of Assets			1,500,000
		1-Secondary Education Total		5,085,212	5,085,212	15,200,424
	128-Secondary Education Total			**5,085,212**	**5,085,212**	**15,200,424**
730-Kacheche CDSS Total				**9,804,847**	**9,804,847**	**15,200,424**
731-Kalenge CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,806,213	4,806,213	6,500,000
			014-Public Utilities			1,600,000
			015-Office supplies			2,500,000
			016-Medical supplies			213,500
			018-Education supplies	2,147,422	2,147,422	3,888,828
			025-Routine Maintenance of Assets	400,000	400,000	1,259,098
		1-Secondary Education Total		7,353,635	7,353,635	15,961,426
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,961,426**
731-Kalenge CDSS Total				**7,353,635**	**7,353,635**	**15,961,426**
732-Kalowa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,893,136
			012-Internal travel	3,801,618	3,801,618	6,346,097
			014-Public Utilities	840,000	840,000	180,000
			015-Office supplies	300,000	300,000	3,225,780
			018-Education supplies	4,463,229	4,463,229	2,269,552
			025-Routine Maintenance of Assets	400,000	400,000	
		1-Secondary Education Total		9,804,847	9,804,847	13,914,565
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,914,565**
732-Kalowa CDSS Total				**9,804,847**	**9,804,847**	**13,914,565**
733-Kamilaza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,300,000	2,300,000	4,996,635

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
733-Ka	128-Sec	1-Secondary	014-Public Utilities	1,000,000	1,000,000	1,675,780
			015-Office supplies	900,000	900,000	2,000,000
			016-Medical supplies	2,541,618	2,541,618	455,473
			018-Education supplies	3,063,229	3,063,229	4,250,767
			025-Routine Maintenance of Assets			1,424,527
		1-Secondary Education Total		9,804,847	9,804,847	14,803,182
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,803,182**
733-Kamilaza CDSS Total				**9,804,847**	**9,804,847**	**14,803,182**
734-Kamwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,539,090	4,539,090	5,757,910
			014-Public Utilities	1,302,864	1,302,864	140,040
			015-Office supplies	950,716	950,716	1,404,577
			016-Medical supplies			1,261,760
			018-Education supplies	2,063,229	2,063,229	3,769,522
			025-Routine Maintenance of Assets	948,948	948,948	1,977,269
		1-Secondary Education Total		9,804,847	9,804,847	14,311,078
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,311,078**
734-Kamwe CDSS Total				**9,804,847**	**9,804,847**	**14,311,078**
735-Kanjuchi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,000,000	3,000,000	5,100,780
			014-Public Utilities	1,800,000	1,800,000	863,943
			015-Office supplies	1,719,635	1,719,635	5,045,622
			016-Medical supplies	400,000	400,000	
			018-Education supplies	2,463,229	2,463,229	6,469,552
			025-Routine Maintenance of Assets	421,983	421,983	
		1-Secondary Education Total		9,804,847	9,804,847	17,479,897
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,479,897**
735-Kanjuchi CDSS Total				**9,804,847**	**9,804,847**	**17,479,897**
736-Kanyika CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	527,584	527,584	7,000,000
			014-Public Utilities	2,428,824	2,428,824	120,000
			015-Office supplies	3,157,469	3,157,469	401,577
			016-Medical supplies	603,663	603,663	509,934
			018-Education supplies	2,943,307	2,943,307	7,471,117
			025-Routine Maintenance of Assets	144,000	144,000	1,977,269
		1-Secondary Education Total		9,804,847	9,804,847	17,479,897
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,479,897**
736-Kanyika CDSS Total				**9,804,847**	**9,804,847**	**17,479,897**
737-Kapando CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	5,641,618	5,641,618	5,545,936
			014-Public Utilities	1,800,000	1,800,000	
			015-Office supplies	300,000	300,000	3,921,172
			016-Medical supplies			1,300,000
			018-Education supplies	2,063,229	2,063,229	3,785,552
			025-Routine Maintenance of Assets			2,000,000
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
737-Kapando CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
738-Kapilinkhonde CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,589,726	1,589,726	6,000,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
738-Ka	128-Sec	1-Secondary	014-Public Utilities	200,000	200,000	900,000
			015-Office supplies	1,561,035	1,561,035	200,000
			016-Medical supplies			127,737
			018-Education supplies	3,294,844	3,294,844	7,447,025
			025-Routine Maintenance of Assets	708,030	708,030	1,286,664
		1-Secondary Education Total		7,353,635	7,353,635	15,961,426
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,961,426**
738-Kapilinkhonde CDSS Total				**7,353,635**	**7,353,635**	**15,961,426**
739-Machelechete CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			600,000
			012-Internal travel	1,023,524	1,023,524	2,950,000
			014-Public Utilities	598,298	598,298	610,000
			015-Office supplies	1,198,298	1,198,298	619,179
			016-Medical supplies	300,000	300,000	
740-Kasoba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,159,635	3,159,635	8,016,967
			014-Public Utilities			1,200,000
			015-Office supplies	601,983	601,983	600,000
			018-Education supplies	2,063,229	2,063,229	2,269,552
			025-Routine Maintenance of Assets	3,980,000	3,980,000	3,615,780
		1-Secondary Education Total		9,804,847	9,804,847	15,702,299
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,702,299**
740-Kasoba CDSS Total				**9,804,847**	**9,804,847**	**15,702,299**
741-Katunguwiri CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	400,000	400,000	
			012-Internal travel	3,416,487	3,416,487	7,132,093
			014-Public Utilities	689,726	689,726	
			015-Office supplies	600,000	600,000	
			016-Medical supplies	400,000	400,000	
			018-Education supplies	1,847,422	1,847,422	3,738,999
			019-Training expenses			550,000
			025-Routine Maintenance of Assets			1,400,000
		1-Secondary Education Total		7,353,635	7,353,635	12,821,092
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,821,092**
741-Katunguwiri CDSS Total				**7,353,635**	**7,353,635**	**12,821,092**
742-Kavuula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,800,000	2,800,000	6,900,000
			014-Public Utilities	1,516,487	1,516,487	
			015-Office supplies			1,680,622
			016-Medical supplies	289,726	289,726	806,213
			018-Education supplies	2,347,422	2,347,422	6,110,973
			025-Routine Maintenance of Assets	400,000	400,000	
		1-Secondary Education Total		7,353,635	7,353,635	15,497,808
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,497,808**
742-Kavuula CDSS Total				**7,353,635**	**7,353,635**	**15,497,808**
743-Kawalazi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,069,726	2,069,726	4,801,645
			014-Public Utilities	250,000	250,000	250,000
			015-Office supplies	2,086,487	2,086,487	1,556,835
			018-Education supplies	2,347,422	2,347,422	5,736,727
			019-Training expenses			200,000
			025-Routine Maintenance of Assets	600,000	600,000	1,600,000
		1-Secondary Education Total		7,353,635	7,353,635	14,145,207

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
743-Kaw	128-Secondary Education					
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,145,207**
743-Kawalazi CDSS Total				**7,353,635**	**7,353,635**	**14,145,207**
744-Kayuni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,419,635	2,419,635	3,888,428
			014-Public Utilities	1,120,000	1,120,000	
			015-Office supplies	3,000,000	3,000,000	105,780
			018-Education supplies	2,763,229	2,763,229	8,162,316
			019-Training expenses	151,983	151,983	
			024-Motor vehicle running expenses	200,000	200,000	
			025-Routine Maintenance of Assets	150,000	150,000	2,800,000
		1-Secondary Education Total		9,804,847	9,804,847	14,956,524
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,956,524**
744-Kayuni CDSS Total				**9,804,847**	**9,804,847**	**14,956,524**
745-Kazomba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,807,842	2,807,842	4,300,000
			014-Public Utilities	1,491,793	1,491,793	2,715,780
			015-Office supplies	2,541,983	2,541,983	3,939,940
			018-Education supplies	2,963,229	2,963,229	4,060,558
			025-Routine Maintenance of Assets			2,000,000
		1-Secondary Education Total		9,804,847	9,804,847	17,016,278
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,016,278**
745-Kazomba CDSS Total				**9,804,847**	**9,804,847**	**17,016,278**
746-Malinyete CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	
			012-Internal travel	455,117	455,117	3,855,184
			014-Public Utilities	835,046	835,046	100,000
			015-Office supplies	100,000	100,000	400,000
			016-Medical supplies	200,000	200,000	
			018-Education supplies	1,436,773	1,436,773	3,885,393
			019-Training expenses	300,000	300,000	279,179
			025-Routine Maintenance of Assets	800,000	800,000	
		1-Secondary Education Total		4,926,936	4,926,936	8,519,756
	128-Secondary Education Total			**4,926,936**	**4,926,936**	**8,519,756**
746-Malinyete CDSS Total				**4,926,936**	**4,926,936**	**8,519,756**
747-Lisale CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,419,635	1,419,635	5,348,925
			014-Public Utilities	1,120,000	1,120,000	1,545,201
			015-Office supplies	3,100,000	3,100,000	4,500,000
			018-Education supplies	2,763,229	2,763,229	3,269,552
			019-Training expenses	151,983	151,983	
			024-Motor vehicle running expenses	200,000	200,000	
			025-Routine Maintenance of Assets	1,050,000	1,050,000	1,000,000
		1-Secondary Education Total		9,804,847	9,804,847	15,663,678
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,663,678**
747-Lisale CDSS Total				**9,804,847**	**9,804,847**	**15,663,678**
748-Lupembe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	7,141,618	7,141,618	4,293,406
			015-Office supplies	100,000	100,000	2,628,322
			016-Medical supplies			200,000
			018-Education supplies	2,063,229	2,063,229	8,469,552

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
748-Lu	128-Sec	1-Secondary	025-Routine Maintenance of Assets	500,000	500,000	1,000,000
		1-Secondary Education Total		9,804,847	9,804,847	16,591,280
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,591,280**
748-Lupembe CDSS Total				**9,804,847**	**9,804,847**	**16,591,280**
749-Lura CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,950,000	2,950,000	5,065,936
			014-Public Utilities	1,380,000	1,380,000	3,151,392
			015-Office supplies	300,000	300,000	
			016-Medical supplies	200,000	200,000	65,780
			018-Education supplies	3,762,229	3,762,229	5,769,552
			019-Training expenses	1,212,618	1,212,618	
			025-Routine Maintenance of Assets			2,500,000
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
749-Lura CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
750-Luviri CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,500,000	1,500,000	5,660,000
			014-Public Utilities	120,000	120,000	
			015-Office supplies	1,559,726	1,559,726	3,198,288
			016-Medical supplies	1,626,487	1,626,487	108,030
			018-Education supplies	1,547,422	1,547,422	2,750,750
			025-Routine Maintenance of Assets	1,000,000	1,000,000	2,892,123
		1-Secondary Education Total		7,353,635	7,353,635	14,609,191
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,609,191**
750-Luviri CDSS Total				**7,353,635**	**7,353,635**	**14,609,191**
751-Luviri Secondary						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	5,229,452	5,229,452	3,980,000
			014-Public Utilities	1,020,000	1,020,000	930,000
			015-Office supplies	1,680,000	1,680,000	1,273,245
			016-Medical supplies	360,000	360,000	300,000
			018-Education supplies	5,214,843	5,214,843	5,441,452
			023-Other goods and services	240,000	240,000	170,000
			024-Motor vehicle running expenses	500,000	500,000	480,000
			025-Routine Maintenance of Assets	462,975	462,975	2,200,000
		1-Secondary Education Total		14,707,270	14,707,270	14,774,697
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**14,774,697**
751-Luviri Secondary Total				**14,707,270**	**14,707,270**	**14,774,697**
752-Luvwere CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,260,000	3,260,000	4,495,000
			014-Public Utilities	1,100,000	1,100,000	100,000
			015-Office supplies	1,018,213	1,018,213	2,797,680
			018-Education supplies	1,867,422	1,867,422	6,413,237
			025-Routine Maintenance of Assets	108,000	108,000	764,653
		1-Secondary Education Total		7,353,635	7,353,635	14,570,570
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,570,570**
752-Luvwere CDSS Total				**7,353,635**	**7,353,635**	**14,570,570**
753-Luwuchi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	673,045	673,045	2,355,000
			014-Public Utilities	1,132,791	1,132,791	1,135,379
			015-Office supplies	300,124	300,124	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
753-Lu	128-Sec	1-Secondary	016-Medical supplies	1,450,537	1,450,537	1,450,537
			018-Education supplies	2,968,350	2,968,350	6,488,540
			025-Routine Maintenance of Assets	3,280,000	3,280,000	2,920,243
		1-Secondary Education Total		9,804,847	9,804,847	14,349,699
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,349,699**
753-Luwuchi CDSS Total				**9,804,847**	**9,804,847**	**14,349,699**
754-Malangazi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,250,000	2,250,000	4,220,000
			014-Public Utilities	967,287	967,287	659,780
			015-Office supplies	2,901,583	2,901,583	1,260,000
			016-Medical supplies	1,000,748	1,000,748	300,000
			018-Education supplies	2,685,229	2,685,229	5,899,783
			025-Routine Maintenance of Assets			2,000,000
		1-Secondary Education Total		9,804,847	9,804,847	14,339,563
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,339,563**
754-Malangazi CDSS Total				**9,804,847**	**9,804,847**	**14,339,563**
755-Manyamula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	6,501,618	6,501,618	5,480,000
			015-Office supplies			3,219,780
			016-Medical supplies			300,000
			018-Education supplies	2,063,229	2,063,229	6,076,558
			025-Routine Maintenance of Assets	1,240,000	1,240,000	1,939,940
		1-Secondary Education Total		9,804,847	9,804,847	17,016,278
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,016,278**
755-Manyamula CDSS Total				**9,804,847**	**9,804,847**	**17,016,278**
756-Maula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,319,635	1,319,635	4,600,000
			014-Public Utilities	1,120,000	1,120,000	750,000
			015-Office supplies	3,100,000	3,100,000	1,080,448
			016-Medical supplies	1,000,000	1,000,000	
			018-Education supplies	2,763,229	2,763,229	8,533,595
			019-Training expenses	151,983	151,983	500,000
			024-Motor vehicle running expenses	200,000	200,000	
			025-Routine Maintenance of Assets	150,000	150,000	200,000
		1-Secondary Education Total		9,804,847	9,804,847	15,664,043
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,664,043**
756-Maula CDSS Total				**9,804,847**	**9,804,847**	**15,664,043**
757-Mayibiyibi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,419,635	1,419,635	3,693,089
			014-Public Utilities	1,120,000	1,120,000	750,000
			015-Office supplies	4,000,030	4,000,030	1,080,448
			018-Education supplies	2,663,229	2,663,229	7,265,665
			019-Training expenses	251,953	251,953	500,000
			024-Motor vehicle running expenses	200,000	200,000	
			025-Routine Maintenance of Assets	150,000	150,000	200,000
		1-Secondary Education Total		9,804,847	9,804,847	13,489,202
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,489,202**
757-Mayibiyibi CDSS Total				**9,804,847**	**9,804,847**	**13,489,202**
758-Mazozo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,041,618	4,041,618	7,245,936

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
758-Ma	128-Sec	1-Secondary	015-Office supplies	2,500,000	2,500,000	670,000
			016-Medical supplies			1,369,674
			018-Education supplies	3,063,229	3,063,229	7,267,050
			025-Routine Maintenance of Assets	200,000	200,000	
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
758-Mazozo CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
759-Mbawa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,868,592	3,868,592	7,515,780
			014-Public Utilities	200,124	200,124	
			015-Office supplies	2,576,020	2,576,020	
			016-Medical supplies	420,000	420,000	
			018-Education supplies	2,596,111	2,596,111	7,269,552
			025-Routine Maintenance of Assets	144,000	144,000	2,230,946
		1-Secondary Education Total		9,804,847	9,804,847	17,016,278
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,016,278**
759-Mbawa CDSS Total				**9,804,847**	**9,804,847**	**17,016,278**
760-Mbwiriwiza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,900,000	2,900,000	3,900,000
			014-Public Utilities	500,000	500,000	
			015-Office supplies	600,000	600,000	1,680,622
			016-Medical supplies	806,213	806,213	806,213
			018-Education supplies	2,547,422	2,547,422	5,119,913
		1-Secondary Education Total		7,353,635	7,353,635	11,506,748
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,506,748**
760-Mbwiriwiza CDSS Total				**7,353,635**	**7,353,635**	**11,506,748**
761-Meru CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,700,000	2,700,000	8,336,682
			014-Public Utilities	1,050,000	1,050,000	679,920
			015-Office supplies	2,521,983	2,521,983	1,500,000
			016-Medical supplies			170,316
			018-Education supplies	3,063,229	3,063,229	2,669,552
			025-Routine Maintenance of Assets	469,635	469,635	2,345,464
		1-Secondary Education Total		9,804,847	9,804,847	15,701,934
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,701,934**
761-Meru CDSS Total				**9,804,847**	**9,804,847**	**15,701,934**
762-Mharaunda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	5,709,635	5,709,635	8,305,000
			015-Office supplies			6,150,720
			016-Medical supplies	300,000	300,000	
			018-Education supplies	3,495,212	3,495,212	2,560,558
			025-Routine Maintenance of Assets	300,000	300,000	
		1-Secondary Education Total		9,804,847	9,804,847	17,016,278
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,016,278**
762-Mharaunda CDSS Total				**9,804,847**	**9,804,847**	**17,016,278**
763-Mhlafuta CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,541,618	4,541,618	5,121,417
			015-Office supplies	1,200,000	1,200,000	2,000,000
			016-Medical supplies			1,415,780
			018-Education supplies	3,263,229	3,263,229	3,930,346

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
763-Ml	128-Sec	1-Secondary	025-Routine Maintenance of Assets	800,000	800,000	1,600,000
		1-Secondary Education Total		9,804,847	9,804,847	14,067,543
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,067,543**
763-Mhlafuta CDSS Total				**9,804,847**	**9,804,847**	**14,067,543**
764-Kamphenda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,110,000	1,110,000	5,520,000
			014-Public Utilities	225,000	225,000	588,348
			015-Office supplies	3,627,213	3,627,213	808,000
			018-Education supplies	1,917,422	1,917,422	5,447,928
			025-Routine Maintenance of Assets	474,000	474,000	1,975,287
		1-Secondary Education Total		7,353,635	7,353,635	14,339,563
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,339,563**
764-Kamphenda CDSS Total				**7,353,635**	**7,353,635**	**14,339,563**
765-Milala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	19,400	19,400	2,000,000
			012-Internal travel	4,866,635	4,866,635	4,740,106
			015-Office supplies	2,171,583	2,171,583	1,965,696
			016-Medical supplies	154,000	154,000	
			018-Education supplies	2,417,229	2,417,229	3,719,000
			025-Routine Maintenance of Assets	176,000	176,000	800,000
		1-Secondary Education Total		9,804,847	9,804,847	13,224,802
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,224,802**
765-Milala CDSS Total				**9,804,847**	**9,804,847**	**13,224,802**
766-Mkombezi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,000,000	4,000,000	6,000,000
			015-Office supplies	1,421,983	1,421,983	6,015,780
			018-Education supplies	3,863,229	3,863,229	2,970,944
			025-Routine Maintenance of Assets	519,635	519,635	1,565,936
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
766-Mkombezi CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
767-Mpata CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,126,487	3,126,487	5,830,000
			015-Office supplies	1,560,000	1,560,000	556,835
			016-Medical supplies	719,726	719,726	
			018-Education supplies	1,947,422	1,947,422	5,672,878
			025-Routine Maintenance of Assets			800,000
		1-Secondary Education Total		7,353,635	7,353,635	12,859,713
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,859,713**
767-Mpata CDSS Total				**7,353,635**	**7,353,635**	**12,859,713**
768-Mphongo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,500,983	3,500,983	5,356,635
			014-Public Utilities	150,000	150,000	
			015-Office supplies	1,000,000	1,000,000	500,000
			016-Medical supplies			315,780
			018-Education supplies	2,063,229	2,063,229	7,130,767
			025-Routine Maintenance of Assets	3,090,635	3,090,635	1,500,000
		1-Secondary Education Total		9,804,847	9,804,847	14,803,182
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,803,182**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
768-Mphongo CDSS						
768-Mphongo CDSS Total				**9,804,847**	**9,804,847**	**14,803,182**
769-Msiki CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	300,000	300,000	
			012-Internal travel	2,518,000	2,518,000	3,156,226
			014-Public Utilities	305,000	305,000	
			015-Office supplies	525,000	525,000	2,709,610
			018-Education supplies	1,655,422	1,655,422	1,700,161
			023-Other goods and services	1,905,883	1,905,883	
			025-Routine Maintenance of Assets	144,330	144,330	1,000,000
		1-Secondary Education Total		7,353,635	7,353,635	8,565,997
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,565,997**
769-Msiki CDSS Total				**7,353,635**	**7,353,635**	**8,565,997**
770-Mtende CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	5,757,635	5,757,635	5,400,000
			014-Public Utilities	800,000	800,000	300,000
			015-Office supplies	312,000	312,000	1,500,000
			016-Medical supplies			300,000
			018-Education supplies	2,063,229	2,063,229	8,252,660
			025-Routine Maintenance of Assets	871,983	871,983	800,000
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
770-Mtende CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
771-Mtetete CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,200,000	3,200,000	4,971,395
			014-Public Utilities			300,000
			015-Office supplies	921,983	921,983	1,500,000
			016-Medical supplies	800,000	800,000	300,000
			018-Education supplies	4,282,864	4,282,864	7,329,029
			025-Routine Maintenance of Assets	600,000	600,000	800,000
		1-Secondary Education Total		9,804,847	9,804,847	15,200,424
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,424**
771-Mtetete CDSS Total				**9,804,847**	**9,804,847**	**15,200,424**
772-Mtuzuzu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,306,618	4,306,618	5,156,932
			014-Public Utilities	1,175,000	1,175,000	
			015-Office supplies	1,200,000	1,200,000	
			016-Medical supplies			1,415,780
			018-Education supplies	3,123,229	3,123,229	8,418,204
			025-Routine Maintenance of Assets			1,600,000
		1-Secondary Education Total		9,804,847	9,804,847	16,590,916
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,590,916**
772-Mtuzuzu CDSS Total				**9,804,847**	**9,804,847**	**16,590,916**
773-Muzgola CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	5,401,618	5,401,618	8,101,100
			015-Office supplies	640,000	640,000	1,000,000
			016-Medical supplies	500,000	500,000	500,000
			018-Education supplies	2,063,229	2,063,229	1,160,500
			025-Routine Maintenance of Assets	1,200,000	1,200,000	1,800,000
		1-Secondary Education Total		9,804,847	9,804,847	12,561,600
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,561,600**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
773-Muzgola CDSS						
773-Muzgola CDSS Total				**9,804,847**	**9,804,847**	**12,561,600**
774-Mwazisi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,800,000	4,800,000	7,010,768
			014-Public Utilities	900,000	900,000	
			016-Medical supplies	159,635	159,635	202,392
			018-Education supplies	3,713,229	3,713,229	6,867,500
			023-Other goods and services	231,983	231,983	
			025-Routine Maintenance of Assets			2,472,000
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
774-Mwazisi CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
775-Namatubi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	550,983	550,983	
			012-Internal travel	4,459,635	4,459,635	6,400,000
			014-Public Utilities			913,943
			015-Office supplies	200,000	200,000	400,780
			016-Medical supplies	250,000	250,000	
			018-Education supplies	3,543,229	3,543,229	7,050,174
			023-Other goods and services	301,000	301,000	
			025-Routine Maintenance of Assets	500,000	500,000	2,715,000
		1-Secondary Education Total		9,804,847	9,804,847	17,479,897
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,479,897**
775-Namatubi CDSS Total				**9,804,847**	**9,804,847**	**17,479,897**
776-Mjinge CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			240,000
			012-Internal travel	890,000	890,000	3,960,000
			014-Public Utilities	1,145,046	1,145,046	
			015-Office supplies	500,000	500,000	379,179
			016-Medical supplies	260,000	260,000	255,184
			018-Education supplies	2,131,890	2,131,890	3,685,393
		1-Secondary Education Total		4,926,936	4,926,936	8,519,756
	128-Secondary Education Total			**4,926,936**	**4,926,936**	**8,519,756**
776-Mjinge CDSS Total				**4,926,936**	**4,926,936**	**8,519,756**
777-Vibangalala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			240,000
			012-Internal travel	2,055,117	2,055,117	4,789,187
			015-Office supplies	1,000,000	1,000,000	379,179
			016-Medical supplies	300,000	300,000	200,000
			018-Education supplies	1,171,819	1,171,819	3,375,009
			024-Motor vehicle running expenses	400,000	400,000	
		1-Secondary Education Total		4,926,936	4,926,936	8,983,375
	128-Secondary Education Total			**4,926,936**	**4,926,936**	**8,983,375**
777-Vibangalala CDSS Total				**4,926,936**	**4,926,936**	**8,983,375**
778-Ng'ombechinda						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,800,000	1,800,000	7,372,835
			014-Public Utilities	1,889,726	1,889,726	
			015-Office supplies	1,000,000	1,000,000	
			016-Medical supplies			800,000
			018-Education supplies	1,547,422	1,547,422	5,288,591
			025-Routine Maintenance of Assets	1,116,487	1,116,487	2,500,000
		1-Secondary Education Total		7,353,635	7,353,635	15,961,426

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
778-Ng'o	128-Secondary Education					
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,961,426**
778-Ng'ombechinda Total				**7,353,635**	**7,353,635**	**15,961,426**
779-Ng'onga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	150,000	150,000	
			012-Internal travel	5,010,000	5,010,000	5,585,620
			014-Public Utilities	100,000	100,000	188,000
			015-Office supplies	400,000	400,000	
			016-Medical supplies	419,635	419,635	800,000
			018-Education supplies	3,343,229	3,343,229	6,876,962
			025-Routine Maintenance of Assets	381,983	381,983	
		1-Secondary Education Total		9,804,847	9,804,847	13,450,582
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,450,582**
779-Ng'onga CDSS Total				**9,804,847**	**9,804,847**	**13,450,582**
780-Mabiri CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,006,213	3,006,213	3,063,704
			015-Office supplies	2,100,000	2,100,000	
			016-Medical supplies			400,000
			018-Education supplies	1,547,422	1,547,422	5,608,652
			025-Routine Maintenance of Assets	700,000	700,000	800,000
		1-Secondary Education Total		7,353,635	7,353,635	9,872,356
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**9,872,356**
780-Mabiri CDSS Total				**7,353,635**	**7,353,635**	**9,872,356**
781-Makhosikazi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,589,726	2,589,726	1,586,816
			015-Office supplies	1,200,000	1,200,000	
			018-Education supplies	3,347,422	3,347,422	6,996,559
			025-Routine Maintenance of Assets	216,487	216,487	400,000
		1-Secondary Education Total		7,353,635	7,353,635	8,983,375
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,983,375**
781-Makhosikazi CDSS Total				**7,353,635**	**7,353,635**	**8,983,375**
782-Njewe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,300,000	3,300,000	6,610,638
			015-Office supplies	900,000	900,000	1,800,000
			016-Medical supplies	2,541,618	2,541,618	
			018-Education supplies	3,063,229	3,063,229	4,905,332
			025-Routine Maintenance of Assets			1,950,831
		1-Secondary Education Total		9,804,847	9,804,847	15,266,801
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,266,801**
782-Njewe CDSS Total				**9,804,847**	**9,804,847**	**15,266,801**
783-Nkhangwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,440,000	4,440,000	8,613,943
			014-Public Utilities	500,000	500,000	
			015-Office supplies	421,984	421,984	730,448
			016-Medical supplies	600,000	600,000	
			018-Education supplies	2,563,229	2,563,229	7,000,174
			019-Training expenses			500,000
			023-Other goods and services	1,029,635	1,029,635	
			025-Routine Maintenance of Assets	250,000	250,000	635,332
		1-Secondary Education Total		9,804,848	9,804,848	17,479,897

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
783-Nkh	**128-Secondary Education Total**			**9,804,848**	**9,804,848**	**17,479,897**
783-Nkhangwa CDSS Total				**9,804,848**	**9,804,848**	**17,479,897**
784-Mathandani CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,449,726	1,449,726	6,440,000
			015-Office supplies	3,156,487	3,156,487	2,700,435
			016-Medical supplies	860,000	860,000	1,231,006
			018-Education supplies	1,887,422	1,887,422	6,644,837
		1-Secondary Education Total		7,353,635	7,353,635	17,016,278
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**17,016,278**
784-Mathandani CDSS Total				**7,353,635**	**7,353,635**	**17,016,278**
785-Nkhomboli CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,620,000	3,620,000	6,400,000
			014-Public Utilities	700,000	700,000	600,000
			015-Office supplies	1,804,618	1,804,618	2,480,936
			016-Medical supplies			200,780
			018-Education supplies	2,438,229	2,438,229	6,870,944
			019-Training expenses	300,000	300,000	
			024-Motor vehicle running expenses	600,000	600,000	
			025-Routine Maintenance of Assets	342,000	342,000	
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
785-Nkhomboli CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
786-Nkhumano CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	200,000	200,000	
			012-Internal travel	2,590,000	2,590,000	7,380,000
			014-Public Utilities	144,000	144,000	500,835
			015-Office supplies	422,487	422,487	106,000
			016-Medical supplies	160,000	160,000	
			018-Education supplies	3,637,148	3,637,148	6,187,927
			025-Routine Maintenance of Assets	200,000	200,000	1,786,664
		1-Secondary Education Total		7,353,635	7,353,635	15,961,426
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,961,426**
786-Nkhumano CDSS Total				**7,353,635**	**7,353,635**	**15,961,426**
787-Nthumba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,819,635	4,819,635	4,782,631
			015-Office supplies	1,600,000	1,600,000	5,271,600
			018-Education supplies	2,263,229	2,263,229	2,269,552
			025-Routine Maintenance of Assets	1,121,983	1,121,983	2,015,780
		1-Secondary Education Total		9,804,847	9,804,847	14,339,563
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,339,563**
787-Nthumba CDSS Total				**9,804,847**	**9,804,847**	**14,339,563**
788-Nthungwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,299,726	3,299,726	5,440,000
			015-Office supplies	1,406,487	1,406,487	1,329,835
			016-Medical supplies	800,000	800,000	740,000
			018-Education supplies	1,847,422	1,847,422	5,774,876
		1-Secondary Education Total		7,353,635	7,353,635	13,284,711
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,284,711**
788-Nthungwa CDSS Total				**7,353,635**	**7,353,635**	**13,284,711**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
789-Kam'banga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,541,618	4,541,618	3,300,000
			014-Public Utilities			240,000
			015-Office supplies	2,400,000	2,400,000	3,688,167
			018-Education supplies	2,063,229	2,063,229	2,269,552
			025-Routine Maintenance of Assets	800,000	800,000	800,000
		1-Secondary Education Total		9,804,847	9,804,847	10,297,719
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,297,719**
789-Kam'banga CDSS Total				**9,804,847**	**9,804,847**	**10,297,719**
790-Phazi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			012-Internal travel	1,889,635	1,889,635	7,263,943
			014-Public Utilities			2,850,000
			015-Office supplies	1,731,983	1,731,983	2,979,119
			018-Education supplies	2,063,229	2,063,229	2,269,552
			025-Routine Maintenance of Assets	2,120,000	2,120,000	2,117,283
		1-Secondary Education Total		9,804,847	9,804,847	17,479,897
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,479,897**
790-Phazi CDSS Total				**9,804,847**	**9,804,847**	**17,479,897**
791-Phembe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	600,000	600,000	4,300,000
			014-Public Utilities			1,386,664
			015-Office supplies	2,889,726	2,889,726	885,763
			016-Medical supplies	1,200,000	1,200,000	86,835
			018-Education supplies	1,547,422	1,547,422	7,802,164
			025-Routine Maintenance of Assets	1,116,487	1,116,487	1,500,000
		1-Secondary Education Total		7,353,635	7,353,635	15,961,426
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,961,426**
791-Phembe CDSS Total				**7,353,635**	**7,353,635**	**15,961,426**
792-Wilore CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,020,000	3,020,000	6,592,949
			015-Office supplies	986,213	986,213	641,000
			016-Medical supplies			245,835
			018-Education supplies	3,047,422	3,047,422	5,409,054
			025-Routine Maintenance of Assets	300,000	300,000	600,000
		1-Secondary Education Total		7,353,635	7,353,635	13,488,838
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,488,838**
792-Wilore CDSS Total				**7,353,635**	**7,353,635**	**13,488,838**
793-Rukuru CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,468,329	4,468,329	5,834,931
			014-Public Utilities	451,306	451,306	451,306
			015-Office supplies	1,429,543	1,429,543	1,929,543
			016-Medical supplies	300,000	300,000	465,936
			018-Education supplies	2,455,669	2,455,669	6,170,944
			025-Routine Maintenance of Assets	700,000	700,000	1,700,000
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
793-Rukuru CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
794-Sanga CDSS						

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
794-Sa	**128-Secondary Education**					
		1-Secondary Education				
			012-Internal travel	1,079,635	1,079,635	3,648,387
			014-Public Utilities	360,000	360,000	400,000
			015-Office supplies	808,324	808,324	1,500,000
			016-Medical supplies	2,000,000	2,000,000	400,000
			018-Education supplies	4,823,229	4,823,229	7,680,894
			019-Training expenses	445,000	445,000	600,000
			025-Routine Maintenance of Assets	288,659	288,659	545,780
		1-Secondary Education Total		9,804,847	9,804,847	14,775,061
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,775,061**
794-Sanga CDSS Total				**9,804,847**	**9,804,847**	**14,775,061**
795-Sazu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,059,635	3,059,635	6,556,635
			015-Office supplies			700,000
			016-Medical supplies	2,000,000	2,000,000	
			018-Education supplies	2,213,229	2,213,229	6,480,767
			019-Training expenses			430,448
			025-Routine Maintenance of Assets	2,531,983	2,531,983	635,332
		1-Secondary Education Total		9,804,847	9,804,847	14,803,182
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,803,182**
795-Sazu CDSS Total				**9,804,847**	**9,804,847**	**14,803,182**
796-Sokola CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,341,618	3,341,618	7,208,652
			014-Public Utilities	600,000	600,000	
			015-Office supplies	300,000	300,000	1,500,000
			016-Medical supplies	1,500,000	1,500,000	300,000
			018-Education supplies	2,063,229	2,063,229	4,582,264
			025-Routine Maintenance of Assets	2,000,000	2,000,000	3,000,000
		1-Secondary Education Total		9,804,847	9,804,847	16,590,916
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,590,916**
796-Sokola CDSS Total				**9,804,847**	**9,804,847**	**16,590,916**
797-St Annes CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,487	800,487	
			012-Internal travel	1,900,000	1,900,000	6,560,000
			014-Public Utilities	611,000	611,000	1,769,934
			015-Office supplies	2,094,726	2,094,726	3,026,833
			018-Education supplies	1,847,422	1,847,422	1,702,164
			025-Routine Maintenance of Assets	100,000	100,000	
		1-Secondary Education Total		7,353,635	7,353,635	13,058,931
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,058,931**
797-St Annes CDSS Total				**7,353,635**	**7,353,635**	**13,058,931**
798-Tilola CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	629,635	629,635	5,099,999
			014-Public Utilities	700,000	700,000	976,395
			015-Office supplies	3,561,983	3,561,983	4,040,573
			018-Education supplies	2,063,229	2,063,229	4,385,332
			019-Training expenses	250,000	250,000	
			023-Other goods and services	800,000	800,000	
			025-Routine Maintenance of Assets	1,800,000	1,800,000	1,200,000
		1-Secondary Education Total		9,804,847	9,804,847	15,702,299
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,702,299**
798-Tilola CDSS Total				**9,804,847**	**9,804,847**	**15,702,299**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
799-Biwi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,055,000	2,055,000	980,000
			014-Public Utilities			1,600,000
			015-Office supplies	3,225,618	3,225,618	6,378,085
			016-Medical supplies	161,000	161,000	274,933
			018-Education supplies	3,663,229	3,663,229	6,901,018
			024-Motor vehicle running expenses	700,000	700,000	900,000
		1-Secondary Education Total		9,804,847	9,804,847	17,034,036
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,034,036**
799-Biwi CDSS Total				**9,804,847**	**9,804,847**	**17,034,036**
800-Chadza II CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,845,000	1,845,000	1,600,000
			014-Public Utilities	600,000	600,000	800,000
			015-Office supplies	150,000	150,000	2,400,000
			016-Medical supplies			100,000
			018-Education supplies	5,209,847	5,209,847	7,777,050
			025-Routine Maintenance of Assets	2,000,000	2,000,000	
		1-Secondary Education Total		9,804,847	9,804,847	12,677,050
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,677,050**
800-Chadza II CDSS Total				**9,804,847**	**9,804,847**	**12,677,050**
801-Chikande CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	865,000	865,000	2,700,000
			012-Internal travel	600,000	600,000	1,800,000
			015-Office supplies	2,432,473	2,432,473	5,268,123
			016-Medical supplies	106,318	106,318	160,000
			018-Education supplies	3,349,844	3,349,844	5,820,304
			019-Training expenses			213,000
		1-Secondary Education Total		7,353,635	7,353,635	15,961,427
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,961,427**
801-Chikande CDSS Total				**7,353,635**	**7,353,635**	**15,961,427**
802-Chikhutu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	600,000	600,000	900,000
			012-Internal travel	600,000	600,000	860,000
			015-Office supplies	2,000,000	2,000,000	4,113,731
			016-Medical supplies	120,275	120,275	300,000
			018-Education supplies	3,143,360	3,143,360	3,803,465
			023-Other goods and services	75,000	75,000	75,000
			024-Motor vehicle running expenses	515,000	515,000	515,000
			025-Routine Maintenance of Assets	300,000	300,000	1,480,000
		1-Secondary Education Total		7,353,635	7,353,635	12,047,196
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,047,196**
802-Chikhutu CDSS Total				**7,353,635**	**7,353,635**	**12,047,196**
803-Chilambula						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	2,076,806
			012-Internal travel	455,000	455,000	980,000
			014-Public Utilities	1,540,000	1,540,000	1,545,000
			015-Office supplies	2,396,618	2,396,618	4,676,541
			016-Medical supplies	200,000	200,000	200,000
			018-Education supplies	3,663,229	3,663,229	4,000,000
			019-Training expenses			1,600,000
			025-Routine Maintenance of Assets	750,000	750,000	900,000
		1-Secondary Education Total		9,804,847	9,804,847	15,978,347

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
803-Chil	128-Secondary Education					
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,978,347**
803-Chilambula Total				**9,804,847**	**9,804,847**	**15,978,347**
804-Chilanga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,592,513	1,592,513	1,000,000
			012-Internal travel	403,700	403,700	490,000
			015-Office supplies	2,680,000	2,680,000	4,464,943
			016-Medical supplies	300,000	300,000	300,000
			018-Education supplies	2,377,422	2,377,422	1,724,813
			023-Other goods and services			540,000
		1-Secondary Education Total		7,353,635	7,353,635	8,519,756
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,519,756**
804-Chilanga CDSS Total				**7,353,635**	**7,353,635**	**8,519,756**
805-Chilinde CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,329,996	1,329,996	2,497,009
			012-Internal travel	540,000	540,000	1,040,000
			014-Public Utilities	1,675,305	1,675,305	3,188,777
			015-Office supplies	2,715,000	2,715,000	6,072,419
			016-Medical supplies	106,317	106,317	106,317
			018-Education supplies	3,318,229	3,318,229	8,000,572
			024-Motor vehicle running expenses	120,000	120,000	120,000
		1-Secondary Education Total		9,804,847	9,804,847	21,025,094
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**21,025,094**
805-Chilinde CDSS Total				**9,804,847**	**9,804,847**	**21,025,094**
806-Chilobwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	435,317	435,317	700,000
			012-Internal travel	600,000	600,000	1,240,000
			014-Public Utilities	300,000	300,000	750,000
			015-Office supplies	2,430,000	2,430,000	3,619,080
			016-Medical supplies	106,000	106,000	300,000
			018-Education supplies	3,482,318	3,482,318	4,587,755
		1-Secondary Education Total		7,353,635	7,353,635	11,196,835
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,196,835**
806-Chilobwe CDSS Total				**7,353,635**	**7,353,635**	**11,196,835**
807-Chimbizi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	667,300	667,300	780,000
			014-Public Utilities	240,000	240,000	240,000
			015-Office supplies	2,333,318	2,333,318	3,221,846
			016-Medical supplies	300,000	300,000	300,000
			018-Education supplies	6,084,229	6,084,229	4,956,745
			023-Other goods and services	180,000	180,000	540,000
		1-Secondary Education Total		9,804,847	9,804,847	10,038,591
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,038,591**
807-Chimbizi CDSS Total				**9,804,847**	**9,804,847**	**10,038,591**
808-Mpemba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	900,000	900,000	
			012-Internal travel	450,000	450,000	460,000
			014-Public Utilities	70,000	70,000	200,000
			015-Office supplies	1,560,956	1,560,956	3,116,284
			016-Medical supplies	80,584	80,584	130,017
			018-Education supplies	1,736,773	1,736,773	4,149,837

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
808-M	128-Sec	1-Secondary	024-Motor vehicle running expenses	128,622	128,622	
		1-Secondary Education Total		4,926,935	4,926,935	8,056,138
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**8,056,138**
808-Mpemba CDSS Total				**4,926,935**	**4,926,935**	**8,056,138**
809-Mkhosi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	560,000	560,000	630,000
			014-Public Utilities	150,000	150,000	280,000
			015-Office supplies	2,026,935	2,026,935	2,560,000
			016-Medical supplies	80,000	80,000	130,016
			018-Education supplies	2,110,000	2,110,000	4,456,121
		1-Secondary Education Total		4,926,935	4,926,935	8,056,137
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**8,056,137**
809-Mkhosi CDSS Total				**4,926,935**	**4,926,935**	**8,056,137**
810-Chiseka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,523,451	1,523,451	1,499,757
			012-Internal travel	640,000	640,000	450,000
			015-Office supplies	3,060,167	3,060,167	4,962,704
			016-Medical supplies	160,000	160,000	160,000
			018-Education supplies	3,921,229	3,921,229	6,050,000
			024-Motor vehicle running expenses	500,000	500,000	300,000
		1-Secondary Education Total		9,804,847	9,804,847	13,422,461
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,422,461**
810-Chiseka CDSS Total				**9,804,847**	**9,804,847**	**13,422,461**
811-Chitowo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	980,000	980,000	1,180,000
			014-Public Utilities	786,527	786,527	700,000
			015-Office supplies	2,300,000	2,300,000	3,466,356
			016-Medical supplies	160,366	160,366	196,097
			018-Education supplies	4,077,954	4,077,954	4,228,750
			025-Routine Maintenance of Assets	1,500,000	1,500,000	2,480,485
		1-Secondary Education Total		9,804,847	9,804,847	12,251,688
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,251,688**
811-Chitowo CDSS Total				**9,804,847**	**9,804,847**	**12,251,688**
812-Chiunjiza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,700,000	1,700,000	
			012-Internal travel	780,000	780,000	1,400,000
			014-Public Utilities	320,000	320,000	1,300,000
			015-Office supplies	1,466,213	1,466,213	5,166,533
			016-Medical supplies	60,000	60,000	100,000
			018-Education supplies	3,027,422	3,027,422	6,467,655
			024-Motor vehicle running expenses			200,000
			025-Routine Maintenance of Assets			400,000
		1-Secondary Education Total		7,353,635	7,353,635	15,034,188
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,034,188**
812-Chiunjiza CDSS Total				**7,353,635**	**7,353,635**	**15,034,188**
813-Chiwamba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,830,000	1,830,000	1,200,000
			015-Office supplies	2,417,473	2,417,473	6,648,839
			016-Medical supplies	120,000	120,000	133,114
			018-Education supplies	2,831,162	2,831,162	4,400,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
813-Cl	128-Sec	1-Secondary	023-Other goods and services	55,000	55,000	
			024-Motor vehicle running expenses	100,000	100,000	
			025-Routine Maintenance of Assets			1,300,000
		1-Secondary Education Total		7,353,635	7,353,635	13,681,953
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,681,953**
813-Chiwamba CDSS Total				**7,353,635**	**7,353,635**	**13,681,953**
814-Chiwambo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	876,744	876,744	
			012-Internal travel	660,000	660,000	920,000
			014-Public Utilities	340,000	340,000	
			015-Office supplies	3,000,000	3,000,000	5,242,033
			016-Medical supplies	218,276	218,276	279,515
			018-Education supplies	4,409,827	4,409,827	5,110,606
			024-Motor vehicle running expenses	300,000	300,000	
		1-Secondary Education Total		9,804,847	9,804,847	11,552,154
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,552,154**
814-Chiwambo CDSS Total				**9,804,847**	**9,804,847**	**11,552,154**
815-Chiwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,026,774	1,026,774	
			012-Internal travel	750,000	750,000	800,000
			014-Public Utilities	180,000	180,000	980,000
			015-Office supplies	3,028,229	3,028,229	5,036,006
			016-Medical supplies	156,317	156,317	204,494
			018-Education supplies	4,341,527	4,341,527	5,056,550
			024-Motor vehicle running expenses	322,000	322,000	600,000
		1-Secondary Education Total		9,804,847	9,804,847	12,677,050
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,677,050**
815-Chiwe CDSS Total				**9,804,847**	**9,804,847**	**12,677,050**
816-Chiwenga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	
			012-Internal travel	1,080,000	1,080,000	300,000
			015-Office supplies	2,193,466	2,193,466	3,451,252
			016-Medical supplies			90,000
			018-Education supplies	5,151,381	5,151,381	3,719,842
			023-Other goods and services	180,000	180,000	
			025-Routine Maintenance of Assets	400,000	400,000	
		1-Secondary Education Total		9,804,847	9,804,847	7,561,094
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**7,561,094**
816-Chiwenga CDSS Total				**9,804,847**	**9,804,847**	**7,561,094**
817-Chiwoko CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	500,000
			012-Internal travel	660,000	660,000	3,020,000
			014-Public Utilities	950,000	950,000	2,164,155
			015-Office supplies	2,846,618	2,846,618	5,665,457
			018-Education supplies	2,663,229	2,663,229	5,277,384
			023-Other goods and services	1,585,000	1,585,000	1,585,000
			024-Motor vehicle running expenses	600,000	600,000	600,000
		1-Secondary Education Total		9,804,847	9,804,847	18,811,996
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,996**
817-Chiwoko CDSS Total				**9,804,847**	**9,804,847**	**18,811,996**
818-Dzenza CDSS						
	128-Secondary Education					

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
818-Dz	128-Sec	1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000
			012-Internal travel	1,600,000	1,600,000	600,000
			014-Public Utilities	80,000	80,000	
			015-Office supplies	1,460,167	1,460,167	5,477,472
			016-Medical supplies	300,000	300,000	300,000
			018-Education supplies	2,733,468	2,733,468	4,244,727
			023-Other goods and services	180,000	180,000	
		1-Secondary Education Total		7,353,635	7,353,635	11,622,199
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,622,199**
818-Dzenza CDSS Total				**7,353,635**	**7,353,635**	**11,622,199**
819-Dzenza Mission						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			5,838,099
			012-Internal travel	690,000	690,000	41,577
			014-Public Utilities	566,213	566,213	
			015-Office supplies	2,800,000	2,800,000	2,729,958
			018-Education supplies	3,297,422	3,297,422	3,197,422
			019-Training expenses			750,000
		1-Secondary Education Total		7,353,635	7,353,635	12,557,056
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,557,056**
819-Dzenza Mission Total				**7,353,635**	**7,353,635**	**12,557,056**
820-Gumba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,694,214
			012-Internal travel	1,300,000	1,300,000	1,980,000
			014-Public Utilities	225,000	225,000	65,000
			015-Office supplies	2,100,000	2,100,000	2,738,301
			016-Medical supplies	339,618	339,618	156,317
			018-Education supplies	4,018,229	4,018,229	5,787,598
			024-Motor vehicle running expenses	322,000	322,000	322,000
		1-Secondary Education Total		9,804,847	9,804,847	12,743,430
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,743,430**
820-Gumba CDSS Total				**9,804,847**	**9,804,847**	**12,743,430**
821-Sendwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	690,000	690,000	1,140,000
			014-Public Utilities	566,213	566,213	
			015-Office supplies	2,800,000	2,800,000	3,539,676
			016-Medical supplies			106,318
			018-Education supplies	3,297,422	3,297,422	4,727,223
			024-Motor vehicle running expenses			420,000
			025-Routine Maintenance of Assets			800,000
		1-Secondary Education Total		7,353,635	7,353,635	10,733,217
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,733,217**
821-Sendwe CDSS Total				**7,353,635**	**7,353,635**	**10,733,217**
822-Jordan CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
			012-Internal travel	500,000	500,000	400,000
			015-Office supplies	2,679,473	2,679,473	3,581,539
			016-Medical supplies	106,740	106,740	106,740
			018-Education supplies	2,967,422	2,967,422	3,559,546
			024-Motor vehicle running expenses	300,000	300,000	300,000
		1-Secondary Education Total		7,353,635	7,353,635	8,747,825
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,747,825**
822-Jordan CDSS Total				**7,353,635**	**7,353,635**	**8,747,825**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
823-Kabuthu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	
			014-Public Utilities			1,000,000
			015-Office supplies	2,400,000	2,400,000	5,512,628
			016-Medical supplies	241,618	241,618	196,096
			018-Education supplies	4,663,229	4,663,229	6,891,700
			025-Routine Maintenance of Assets	1,500,000	1,500,000	1,600,000
		1-Secondary Education Total		9,804,847	9,804,847	15,200,424
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,424**
823-Kabuthu CDSS Total				**9,804,847**	**9,804,847**	**15,200,424**
824-Kabzala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	700,000	700,000	700,000
			012-Internal travel	920,000	920,000	920,000
			014-Public Utilities	260,167	260,167	260,167
			015-Office supplies	1,320,000	1,320,000	1,320,000
			016-Medical supplies	120,000	120,000	120,000
			018-Education supplies	3,981,469	3,981,469	6,036,935
			023-Other goods and services	52,000	52,000	52,000
		1-Secondary Education Total		7,353,636	7,353,636	9,409,102
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**9,409,102**
824-Kabzala CDSS Total				**7,353,636**	**7,353,636**	**9,409,102**
825-Kachumbadzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	300,000	300,000	
			014-Public Utilities	126,000	126,000	99,205
			015-Office supplies	383,577	383,577	3,531,315
			016-Medical supplies	80,585	80,585	
			018-Education supplies	3,036,773	3,036,773	4,395,618
			023-Other goods and services			30,000
		1-Secondary Education Total		4,926,935	4,926,935	8,056,138
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**8,056,138**
825-Kachumbadzi CDSS Total				**4,926,935**	**4,926,935**	**8,056,138**
826-Mphesi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	700,000	700,000	
			012-Internal travel	300,000	300,000	
			014-Public Utilities	112,000	112,000	99,205
			015-Office supplies	1,578,162	1,578,162	2,877,664
			018-Education supplies	2,236,773	2,236,773	4,929,268
			023-Other goods and services			150,000
		1-Secondary Education Total		4,926,935	4,926,935	8,056,137
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**8,056,137**
826-Mphesi CDSS Total				**4,926,935**	**4,926,935**	**8,056,137**
827-Kaliyeka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	3,000,000
			012-Internal travel	250,000	250,000	750,000
			014-Public Utilities	2,000,000	2,000,000	2,110,439
			015-Office supplies	2,060,000	2,060,000	3,594,155
			016-Medical supplies	111,617	111,617	212,634
			018-Education supplies	3,733,229	3,733,229	8,704,768
			024-Motor vehicle running expenses	500,000	500,000	140,000
			025-Routine Maintenance of Assets	150,000	150,000	300,000
		1-Secondary Education Total		9,804,846	9,804,846	18,811,996

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
827-Kaliy	128-Secondary Education					
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**18,811,996**
827-Kaliyeka CDSS Total				**9,804,846**	**9,804,846**	**18,811,996**
828-Madzimulima CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	
			012-Internal travel	320,000	320,000	320,000
			014-Public Utilities	80,000	80,000	120,000
			015-Office supplies	1,140,000	1,140,000	934,627
			016-Medical supplies	19,014	19,014	19,014
			018-Education supplies	2,168,921	2,168,921	4,408,983
			019-Training expenses	60,000	60,000	
			023-Other goods and services	39,000	39,000	
			024-Motor vehicle running expenses	300,000	300,000	240,000
		1-Secondary Education Total		4,926,935	4,926,935	6,042,624
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**6,042,624**
828-Madzimulima CDSS Total				**4,926,935**	**4,926,935**	**6,042,624**
829-Kalumba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,000,000	2,000,000	1,000,000
			014-Public Utilities	1,141,618	1,141,618	1,000,000
			015-Office supplies	1,000,000	1,000,000	500,000
			018-Education supplies	5,663,229	5,663,229	8,399,087
		1-Secondary Education Total		9,804,847	9,804,847	10,899,087
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,899,087**
829-Kalumba CDSS Total				**9,804,847**	**9,804,847**	**10,899,087**
830-Kalumbu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	800,000	800,000	
			014-Public Utilities	640,000	640,000	500,000
			015-Office supplies	2,200,000	2,200,000	3,741,232
			018-Education supplies	4,164,847	4,164,847	8,762,464
			024-Motor vehicle running expenses	1,000,000	1,000,000	
			025-Routine Maintenance of Assets			2,196,727
		1-Secondary Education Total		9,804,847	9,804,847	15,200,423
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,423**
830-Kalumbu CDSS Total				**9,804,847**	**9,804,847**	**15,200,423**
831-Kamanzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,433,000	1,433,000	2,433,000
			015-Office supplies	1,293,213	1,293,213	2,460,941
			018-Education supplies	3,647,422	3,647,422	5,036,874
			020-Acquisition of technical services	180,000	180,000	180,000
			025-Routine Maintenance of Assets	800,000	800,000	2,400,000
		1-Secondary Education Total		7,353,635	7,353,635	12,510,815
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,510,815**
831-Kamanzi CDSS Total				**7,353,635**	**7,353,635**	**12,510,815**
832-Kampanje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	4,186,319	4,186,319	600,000
			012-Internal travel	2,000,000	2,000,000	2,179,422
			014-Public Utilities	600,000	600,000	100,000
			015-Office supplies	2,800,000	2,800,000	3,494,876
			016-Medical supplies	504,108	504,108	504,108
			018-Education supplies	4,313,229	4,313,229	6,494,876

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
832-Kam	128-Secor	1-Secondary Education Total		14,403,656	14,403,656	13,373,282
	128-Secondary Education Total			**14,403,656**	**14,403,656**	**13,373,282**
832-Kampanje CDSS Total				**14,403,656**	**14,403,656**	**13,373,282**
833-Kamphandira Ulongwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			012-Internal travel	1,740,000	1,740,000	820,000
			014-Public Utilities	150,000	150,000	
			015-Office supplies	1,215,000	1,215,000	8,016,488
			016-Medical supplies	121,213	121,213	600,000
			018-Education supplies	3,627,422	3,627,422	2,740,985
			023-Other goods and services			180,000
		1-Secondary Education Total		7,353,635	7,353,635	12,357,473
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,357,473**
833-Kamphandira Ulongwe CDSS Total				**7,353,635**	**7,353,635**	**12,357,473**
834-Kamuzu Barracks						
	128-Secondary Education					
		1-Secondary Education				
			014-Public Utilities	3,500,000	3,500,000	3,000,000
			015-Office supplies	6,940,427	6,940,427	6,304,987
			016-Medical supplies	500,000	500,000	500,000
			018-Education supplies	2,663,229	2,663,229	10,125,481
			023-Other goods and services	800,000	800,000	400,000
		1-Secondary Education Total		14,403,656	14,403,656	20,330,468
	128-Secondary Education Total			**14,403,656**	**14,403,656**	**20,330,468**
834-Kamuzu Barracks Total				**14,403,656**	**14,403,656**	**20,330,468**
835-Kamzimbi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	
			012-Internal travel	1,360,213	1,360,213	800,000
			014-Public Utilities			653,653
			015-Office supplies	1,865,000	1,865,000	2,087,923
			016-Medical supplies	346,000	346,000	
			018-Education supplies	2,802,422	2,802,422	6,756,143
			023-Other goods and services	180,000	180,000	
		1-Secondary Education Total		7,353,635	7,353,635	10,297,719
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,297,719**
835-Kamzimbi CDSS Total				**7,353,635**	**7,353,635**	**10,297,719**
836-Kapiri CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,492,473	2,492,473	600,000
			015-Office supplies	3,200,000	3,200,000	5,349,413
			016-Medical supplies	113,740	113,740	300,000
			018-Education supplies	1,547,422	1,547,422	2,547,422
			025-Routine Maintenance of Assets			2,400,000
		1-Secondary Education Total		7,353,635	7,353,635	11,196,835
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,196,835**
836-Kapiri CDSS Total				**7,353,635**	**7,353,635**	**11,196,835**
837-Kapudzama CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	600,000	600,000	500,000
			015-Office supplies	2,206,213	2,206,213	4,630,732
			018-Education supplies	4,547,422	4,547,422	6,491,468
		1-Secondary Education Total		7,353,635	7,353,635	11,622,200
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,622,200**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
837-Kapudzama CDSS						
837-Kapudzama CDSS Total				**7,353,635**	**7,353,635**	**11,622,200**
838-Kasumbu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,176,774	1,176,774	2,157,259
			012-Internal travel	700,000	700,000	1,188,527
			014-Public Utilities	560,000	560,000	560,000
			015-Office supplies	2,365,000	2,365,000	1,565,000
			016-Medical supplies	156,317	156,317	156,317
			018-Education supplies	4,118,229	4,118,229	5,495,603
			023-Other goods and services	240,000	240,000	240,000
			024-Motor vehicle running expenses	488,527	488,527	
		1-Secondary Education Total		9,804,847	9,804,847	11,362,706
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,362,706**
838-Kasumbu CDSS Total				**9,804,847**	**9,804,847**	**11,362,706**
839-Katsekera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	440,000	440,000	1,077,290
			014-Public Utilities	733,645	733,645	4,540,000
			015-Office supplies	4,187,607	4,187,607	6,290,311
			016-Medical supplies	160,366	160,366	281,986
			018-Education supplies	3,863,229	3,863,229	4,790,311
			024-Motor vehicle running expenses	420,000	420,000	500,000
		1-Secondary Education Total		9,804,847	9,804,847	17,479,898
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,479,898**
839-Katsekera CDSS Total				**9,804,847**	**9,804,847**	**17,479,898**
840-Kaundama CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	740,000	740,000	1,433,000
			015-Office supplies	1,465,000	1,465,000	2,028,577
			016-Medical supplies	461,213	461,213	
			018-Education supplies	3,447,422	3,447,422	4,206,641
			024-Motor vehicle running expenses	240,000	240,000	
			025-Routine Maintenance of Assets			388,284
		1-Secondary Education Total		7,353,635	7,353,635	8,056,502
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,056,502**
840-Kaundama CDSS Total				**7,353,635**	**7,353,635**	**8,056,502**
841-Kawale CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,040,001	1,040,001	3,040,001
			012-Internal travel	480,000	480,000	480,000
			014-Public Utilities	2,000,000	2,000,000	1,873,973
			015-Office supplies	2,265,000	2,265,000	4,287,233
			016-Medical supplies	106,317	106,317	106,317
			018-Education supplies	3,618,229	3,618,229	8,904,474
			024-Motor vehicle running expenses	295,299	295,299	120,000
		1-Secondary Education Total		9,804,846	9,804,846	18,811,998
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**18,811,998**
841-Kawale CDSS Total				**9,804,846**	**9,804,846**	**18,811,998**
842-Nthumbo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,800,000
			012-Internal travel	1,080,000	1,080,000	1,200,000
			014-Public Utilities	400,000	400,000	160,000
			015-Office supplies	2,404,000	2,404,000	5,108,188
			016-Medical supplies	422,213	422,213	532,302

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
842-Nt	128-Sec	1-Secondary	018-Education supplies	1,547,422	1,547,422	5,147,422
		1-Secondary Education Total		7,353,635	7,353,635	13,947,912
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,947,912**
842-Nthumbo CDSS Total				**7,353,635**	**7,353,635**	**13,947,912**
843-Ludzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
			012-Internal travel	1,000,000	1,000,000	1,433,000
			014-Public Utilities	120,000	120,000	
			015-Office supplies	1,400,000	1,400,000	2,228,577
			016-Medical supplies	486,213	486,213	
			018-Education supplies	3,147,422	3,147,422	6,091,640
			020-Acquisition of technical services			180,000
			025-Routine Maintenance of Assets			800,000
		1-Secondary Education Total		7,353,635	7,353,635	10,733,217
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,733,217**
843-Ludzi CDSS Total				**7,353,635**	**7,353,635**	**10,733,217**
844-Nsipe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	760,000	760,000	500,000
			014-Public Utilities	300,000	300,000	700,000
			015-Office supplies	2,725,938	2,725,938	5,242,690
			016-Medical supplies	120,275	120,275	259,545
			018-Education supplies	3,047,422	3,047,422	6,506,956
			023-Other goods and services	400,000	400,000	
			025-Routine Maintenance of Assets			1,400,000
		1-Secondary Education Total		7,353,635	7,353,635	14,609,191
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,609,191**
844-Nsipe CDSS Total				**7,353,635**	**7,353,635**	**14,609,191**
845-Magomero CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	3,100,000
			012-Internal travel	810,000	810,000	460,000
			015-Office supplies	810,000	810,000	3,679,073
			016-Medical supplies			600,000
			018-Education supplies	4,634,847	4,634,847	5,001,597
			019-Training expenses	550,000	550,000	300,000
		1-Secondary Education Total		9,804,847	9,804,847	13,140,670
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,140,670**
845-Magomero CDSS Total				**9,804,847**	**9,804,847**	**13,140,670**
846-Magwero CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	
			012-Internal travel	1,150,000	1,150,000	400,000
			014-Public Utilities	200,000	200,000	1,000,000
			015-Office supplies	1,150,000	1,150,000	1,617,102
			016-Medical supplies	20,000	20,000	30,000
			018-Education supplies	5,824,847	5,824,847	10,738,701
			023-Other goods and services	160,000	160,000	
			025-Routine Maintenance of Assets	500,000	500,000	600,000
		1-Secondary Education Total		9,804,847	9,804,847	14,385,803
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,385,803**
846-Magwero CDSS Total				**9,804,847**	**9,804,847**	**14,385,803**
847-Makanya CDSS						
	128-Secondary Education					
		1-Secondary Education				

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
847-Ma	128-Sec	1-Secondary	002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	840,000
			012-Internal travel	800,000	800,000	400,000
			014-Public Utilities			100,000
			015-Office supplies	1,300,000	1,300,000	2,400,000
			016-Medical supplies	120,275	120,275	
			018-Education supplies	3,973,360	3,973,360	4,068,561
			019-Training expenses			247,576
			024-Motor vehicle running expenses	160,000	160,000	
		1-Secondary Education Total		7,353,635	7,353,635	8,056,137
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,056,137**
847-Makanya CDSS Total				**7,353,635**	**7,353,635**	**8,056,137**
848-Makota CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	
			015-Office supplies	4,041,618	4,041,618	3,113,666
			018-Education supplies	4,763,229	4,763,229	7,708,683
			025-Routine Maintenance of Assets			2,318,320
		1-Secondary Education Total		9,804,847	9,804,847	13,140,669
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,140,669**
848-Makota CDSS Total				**9,804,847**	**9,804,847**	**13,140,669**
849-Malonda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	400,000	400,000	2,053,397
			012-Internal travel	2,410,000	2,410,000	1,740,000
			014-Public Utilities	380,000	380,000	330,000
			015-Office supplies	2,181,527	2,181,527	4,646,568
			016-Medical supplies	156,317	156,317	196,000
			018-Education supplies	4,131,003	4,131,003	4,948,600
			024-Motor vehicle running expenses	146,000	146,000	
		1-Secondary Education Total		9,804,847	9,804,847	13,914,565
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,914,565**
849-Malonda CDSS Total				**9,804,847**	**9,804,847**	**13,914,565**
850-Manjawira CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,500,000
			012-Internal travel	1,800,000	1,800,000	1,700,000
			014-Public Utilities	1,171,618	1,171,618	350,000
			015-Office supplies	3,570,000	3,570,000	2,157,751
			016-Medical supplies	1,200,000	1,200,000	400,000
			018-Education supplies	2,063,229	2,063,229	8,270,433
		1-Secondary Education Total		9,804,847	9,804,847	14,378,184
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,378,184**
850-Manjawira CDSS Total				**9,804,847**	**9,804,847**	**14,378,184**
851-Masasa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	600,000	600,000	1,000,000
			012-Internal travel	1,200,000	1,200,000	800,000
			014-Public Utilities	902,724	902,724	752,724
			015-Office supplies	2,200,000	2,200,000	2,755,337
			016-Medical supplies	216,894	216,894	196,300
			018-Education supplies	3,863,229	3,863,229	6,936,308
			024-Motor vehicle running expenses	822,000	822,000	700,000
		1-Secondary Education Total		9,804,847	9,804,847	13,140,669
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,140,669**
851-Masasa CDSS Total				**9,804,847**	**9,804,847**	**13,140,669**
852-Matapila CDSS						

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
852-Ma	**128-Secondary Education**					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	876,774	876,774	2,000,000
			012-Internal travel	1,250,000	1,250,000	1,336,000
			015-Office supplies	2,038,527	2,038,527	5,756,089
			016-Medical supplies	356,317	356,317	
			018-Education supplies	3,883,229	3,883,229	3,584,961
			023-Other goods and services	200,000	200,000	
			024-Motor vehicle running expenses	1,200,000	1,200,000	
		1-Secondary Education Total		9,804,847	9,804,847	12,677,050
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,677,050**
852-Matapila CDSS Total				**9,804,847**	**9,804,847**	**12,677,050**
853-Chiputu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,012,856
			012-Internal travel	790,000	790,000	690,000
			014-Public Utilities	80,162	80,162	150,000
			015-Office supplies	700,000	700,000	1,742,328
			016-Medical supplies	250,000	250,000	60,000
			018-Education supplies	1,906,773	1,906,773	4,400,953
			024-Motor vehicle running expenses	600,000	600,000	
			025-Routine Maintenance of Assets	600,000	600,000	
		1-Secondary Education Total		4,926,935	4,926,935	8,056,137
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**8,056,137**
853-Chiputu CDSS Total				**4,926,935**	**4,926,935**	**8,056,137**
854-Mchesi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel			240,000
			015-Office supplies	2,600,000	2,600,000	4,502,042
			016-Medical supplies	406,213	406,213	300,000
			018-Education supplies	4,347,422	4,347,422	5,492,328
			024-Motor vehicle running expenses			555,000
		1-Secondary Education Total		7,353,635	7,353,635	11,089,370
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,089,370**
854-Mchesi CDSS Total				**7,353,635**	**7,353,635**	**11,089,370**
855-Mchinji Mission CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	298,953	298,953	298,000
			012-Internal travel	1,255,299	1,255,299	1,255,299
			014-Public Utilities	910,000	910,000	910,000
			015-Office supplies	2,915,000	2,915,000	4,576,987
			016-Medical supplies	160,366	160,366	
			018-Education supplies	3,293,229	3,293,229	5,110,764
			023-Other goods and services	172,000	172,000	172,000
			024-Motor vehicle running expenses	600,000	600,000	600,000
			025-Routine Maintenance of Assets	200,000	200,000	681,238
		1-Secondary Education Total		9,804,847	9,804,847	13,604,288
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,604,288**
855-Mchinji Mission CDSS Total				**9,804,847**	**9,804,847**	**13,604,288**
856-Mchitanjiru CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	550,000	550,000	750,000
			012-Internal travel	1,060,000	1,060,000	1,810,000
			014-Public Utilities			600,000
			015-Office supplies	2,778,301	2,778,301	3,890,752
			016-Medical supplies	156,317	156,317	245,135
			018-Education supplies	4,463,229	4,463,229	7,754,538
			023-Other goods and services	100,000	100,000	150,000
			024-Motor vehicle running expenses	697,000	697,000	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
856-Mch	128-Secor	1-Secondary Education Total		9,804,847	9,804,847	15,200,425
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,425**
856-Mchitanjiru CDSS Total				**9,804,847**	**9,804,847**	**15,200,425**
857-Mdzobwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Buildings other than dwellings	800,000	800,000	
			002-Machinery and equipment other than transport equipment	1,020,000	1,020,000	
			012-Internal travel	900,000	900,000	2,200,000
			014-Public Utilities	240,000	240,000	1,200,000
			015-Office supplies	390,000	390,000	3,718,479
			016-Medical supplies	160,366	160,366	100,000
			018-Education supplies	4,405,981	4,405,981	4,333,675
			023-Other goods and services	88,500	88,500	
			025-Routine Maintenance of Assets	1,800,000	1,800,000	
		1-Secondary Education Total		9,804,847	9,804,847	11,552,154
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,552,154**
857-Mdzobwe CDSS Total				**9,804,847**	**9,804,847**	**11,552,154**
858-Mikundi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	5,018,735
			012-Internal travel	1,100,000	1,100,000	720,000
			015-Office supplies	2,165,000	2,165,000	1,907,167
			016-Medical supplies	409,618	409,618	
			018-Education supplies	4,830,229	4,830,229	4,791,149
			022-Food and rations			240,000
			024-Motor vehicle running expenses	500,000	500,000	
		1-Secondary Education Total		9,804,847	9,804,847	12,677,051
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,677,051**
858-Mikundi CDSS Total				**9,804,847**	**9,804,847**	**12,677,051**
859-Ming'ongo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	490,000	490,000	290,000
			015-Office supplies	2,456,000	2,456,000	4,444,505
			016-Medical supplies	350,000	350,000	300,000
			018-Education supplies	3,157,635	3,157,635	5,235,093
			025-Routine Maintenance of Assets	900,000	900,000	
		1-Secondary Education Total		7,353,635	7,353,635	10,269,598
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,269,598**
859-Ming'ongo CDSS Total				**7,353,635**	**7,353,635**	**10,269,598**
860-Mkanda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,360,000	1,360,000	1,900,000
			014-Public Utilities	50,000	50,000	150,000
			015-Office supplies	1,103,740	1,103,740	5,615,712
			016-Medical supplies			300,000
			018-Education supplies	4,339,895	4,339,895	3,870,106
			023-Other goods and services			250,000
			025-Routine Maintenance of Assets	500,000	500,000	
		1-Secondary Education Total		7,353,635	7,353,635	12,085,818
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,085,818**
860-Mkanda CDSS Total				**7,353,635**	**7,353,635**	**12,085,818**
861-Phereni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	404,233
			012-Internal travel			240,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
861-Pł	128-Sec	1-Secondary	014-Public Utilities	227,000	227,000	107,000
			015-Office supplies	2,379,213	2,379,213	3,562,439
			016-Medical supplies	300,000	300,000	300,000
			018-Education supplies	3,247,422	3,247,422	2,947,422
		1-Secondary Education Total		7,353,635	7,353,635	7,561,094
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**7,561,094**
861-Phereni CDSS Total				**7,353,635**	**7,353,635**	**7,561,094**
862-Kambalame CDSS						
	020-Management and Support Services					
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	1,000,000	1,000,000	
		2-Planning, Monitoring and Evaluation Total		1,000,000	1,000,000	
	020-Management and Support Services Total			**1,000,000**	**1,000,000**	
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel			800,000
			015-Office supplies	2,740,000	2,740,000	1,000,000
			016-Medical supplies	150,162	150,162	80,538
			018-Education supplies	1,036,773	1,036,773	6,175,599
		1-Secondary Education Total		3,926,935	3,926,935	8,056,137
	128-Secondary Education Total			**3,926,935**	**3,926,935**	**8,056,137**
862-Kambalame CDSS Total				**4,926,935**	**4,926,935**	**8,056,137**
863-Mngwangwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	3,136,902
			012-Internal travel	1,640,000	1,640,000	1,100,000
			014-Public Utilities	850,000	850,000	850,000
			015-Office supplies	1,000,000	1,000,000	2,807,806
			016-Medical supplies	540,000	540,000	650,000
			018-Education supplies	2,963,229	2,963,229	4,220,959
			024-Motor vehicle running expenses	811,618	811,618	800,000
		1-Secondary Education Total		9,804,847	9,804,847	13,565,667
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,565,667**
863-Mngwangwa CDSS Total				**9,804,847**	**9,804,847**	**13,565,667**
864-Khasu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	600,000	600,000	700,000
			012-Internal travel	560,000	560,000	880,000
			014-Public Utilities	250,000	250,000	300,000
			015-Office supplies	800,000	800,000	700,000
			016-Medical supplies	77,433	77,433	198,599
			018-Education supplies	2,339,502	2,339,502	5,241,157
			024-Motor vehicle running expenses	300,000	300,000	
			025-Routine Maintenance of Assets			500,000
		1-Secondary Education Total		4,926,935	4,926,935	8,519,756
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**8,519,756**
864-Khasu CDSS Total				**4,926,935**	**4,926,935**	**8,519,756**
865-Mpando CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,500,000	1,500,000	1,200,000
			014-Public Utilities	907,421	907,421	907,421
			015-Office supplies	1,400,000	1,400,000	3,008,328
			016-Medical supplies	398,792	398,792	106,318
			018-Education supplies	3,147,422	3,147,422	5,936,512
		1-Secondary Education Total		7,353,635	7,353,635	11,158,579
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,158,579**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
865-Mpando CDSS Total				**7,353,635**	**7,353,635**	**11,158,579**
866-Mpatawamilonde CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,200,000
			012-Internal travel	820,000	820,000	480,000
			015-Office supplies	2,000,000	2,000,000	3,226,520
			016-Medical supplies	311,213	311,213	301,256
			018-Education supplies	3,222,422	3,222,422	3,312,000
		1-Secondary Education Total		7,353,635	7,353,635	8,519,776
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,519,776**
866-Mpatawamilonde CDSS Total				**7,353,635**	**7,353,635**	**8,519,776**
867-Mpingu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			600,000
			012-Internal travel	2,020,000	2,020,000	1,000,000
			014-Public Utilities			193,600
			015-Office supplies	450,000	450,000	517,778
			016-Medical supplies	220,275	220,275	240,000
			018-Education supplies	3,103,360	3,103,360	4,002,608
			023-Other goods and services	60,000	60,000	66,600
			025-Routine Maintenance of Assets	1,500,000	1,500,000	1,200,000
		1-Secondary Education Total		7,353,635	7,353,635	7,820,586
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**7,820,586**
867-Mpingu CDSS Total				**7,353,635**	**7,353,635**	**7,820,586**
868-Mzuzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	350,000	350,000	
			012-Internal travel	881,956	881,956	960,000
			014-Public Utilities	120,000	120,000	120,000
			015-Office supplies	1,342,400	1,342,400	1,200,000
			016-Medical supplies	80,584	80,584	594,813
			018-Education supplies	2,024,273	2,024,273	5,644,943
			023-Other goods and services	34,550	34,550	
			025-Routine Maintenance of Assets	93,171	93,171	
		1-Secondary Education Total		4,926,934	4,926,934	8,519,756
	128-Secondary Education Total			**4,926,934**	**4,926,934**	**8,519,756**
868-Mzuzi CDSS Total				**4,926,934**	**4,926,934**	**8,519,756**
869-Mtemambalame						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,526,577
			012-Internal travel	915,000	915,000	775,000
			015-Office supplies	2,100,000	2,100,000	3,080,490
			016-Medical supplies	271,213	271,213	120,000
			018-Education supplies	3,067,422	3,067,422	4,656,513
		1-Secondary Education Total		7,353,635	7,353,635	11,158,580
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,158,580**
869-Mtemambalame Total				**7,353,635**	**7,353,635**	**11,158,580**
870-Mwala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	600,000	600,000	
			012-Internal travel	560,000	560,000	1,070,000
			014-Public Utilities	250,000	250,000	549,813
			015-Office supplies	800,000	800,000	3,324,943
			016-Medical supplies	77,433	77,433	1,200,000
			018-Education supplies	2,339,502	2,339,502	2,310,000
			019-Training expenses			65,000
			024-Motor vehicle running expenses	300,000	300,000	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
870-Mwa	128-Secor	1-Secondary Education Total		4,926,935	4,926,935	8,519,756
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**8,519,756**
870-Mwala CDSS Total				**4,926,935**	**4,926,935**	**8,519,756**
871-Muwanga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	350,000	350,000	
			012-Internal travel	1,100,000	1,100,000	
			015-Office supplies	1,250,000	1,250,000	1,900,000
			016-Medical supplies			150,000
			018-Education supplies	3,647,422	3,647,422	5,117,520
			023-Other goods and services	113,740	113,740	
			024-Motor vehicle running expenses	492,473	492,473	
			025-Routine Maintenance of Assets	400,000	400,000	
		1-Secondary Education Total		7,353,635	7,353,635	7,167,520
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**7,167,520**
871-Muwanga CDSS Total				**7,353,635**	**7,353,635**	**7,167,520**
872-FALLS CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	420,000	420,000	960,000
			014-Public Utilities	2,887,297	2,887,297	2,800,000
			015-Office supplies	2,478,320	2,478,320	5,960,457
			016-Medical supplies	106,000	106,000	300,000
			018-Education supplies	3,913,229	3,913,229	8,791,540
		1-Secondary Education Total		9,804,846	9,804,846	18,811,997
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**18,811,997**
872-FALLS CDSS Total				**9,804,846**	**9,804,846**	**18,811,997**
873-Mzumanzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,870,000
			012-Internal travel	1,660,000	1,660,000	775,000
			015-Office supplies	1,565,000	1,565,000	3,742,100
			016-Medical supplies	281,213	281,213	120,000
			018-Education supplies	2,847,422	2,847,422	3,526,583
		1-Secondary Education Total		7,353,635	7,353,635	10,033,683
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,033,683**
873-Mzumanzi CDSS Total				**7,353,635**	**7,353,635**	**10,033,683**
874-Njewa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
			012-Internal travel	1,080,000	1,080,000	1,378,809
			014-Public Utilities	590,000	590,000	1,080,594
			015-Office supplies	1,403,465	1,403,465	5,436,954
			018-Education supplies	5,151,381	5,151,381	4,688,152
			023-Other goods and services	180,000	180,000	180,000
			025-Routine Maintenance of Assets	600,000	600,000	1,400,000
		1-Secondary Education Total		9,804,846	9,804,846	14,964,509
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**14,964,509**
874-Njewa CDSS Total				**9,804,846**	**9,804,846**	**14,964,509**
875-Chakhaza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			3,100,000
			012-Internal travel	1,300,000	1,300,000	680,000
			014-Public Utilities	200,000	200,000	200,000
			015-Office supplies	2,800,406	2,800,406	5,810,937
			016-Medical supplies	118,776	118,776	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
875-Cl	128-Sec	1-Secondary	018-Education supplies	3,806,894	3,806,894	4,547,379
			025-Routine Maintenance of Assets	1,578,771	1,578,771	900,000
		1-Secondary Education Total		9,804,847	9,804,847	15,238,316
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,238,316**
875-Chakhaza CDSS Total				**9,804,847**	**9,804,847**	**15,238,316**
876-Chamalire CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,700,000	1,700,000	1,700,000
			014-Public Utilities	200,000	200,000	382,863
			015-Office supplies	1,587,954	1,587,954	5,279,947
			018-Education supplies	3,313,229	3,313,229	4,593,714
			025-Routine Maintenance of Assets	3,003,664	3,003,664	3,000,000
		1-Secondary Education Total		9,804,847	9,804,847	14,956,524
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,956,524**
876-Chamalire CDSS Total				**9,804,847**	**9,804,847**	**14,956,524**
877-Chamama CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,500,000	1,500,000	1,300,000
			014-Public Utilities	1,387,247	1,387,247	2,122,102
			015-Office supplies	2,600,000	2,600,000	5,791,720
			018-Education supplies	2,063,229	2,063,229	2,863,229
			024-Motor vehicle running expenses	654,371	654,371	600,000
			025-Routine Maintenance of Assets	1,600,000	1,600,000	
		1-Secondary Education Total		9,804,847	9,804,847	12,677,051
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,677,051**
877-Chamama CDSS Total				**9,804,847**	**9,804,847**	**12,677,051**
878-Chathope CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,417,308	1,417,308	
			015-Office supplies	3,182,864	3,182,864	1,760,000
			016-Medical supplies			969,848
			018-Education supplies	2,804,675	2,804,675	11,822,812
			025-Routine Maintenance of Assets	2,400,000	2,400,000	2,000,000
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
878-Chathope CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
879-Chilima CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,152,000	1,152,000	900,000
			014-Public Utilities			400,000
			015-Office supplies	2,544,000	2,544,000	5,956,226
			018-Education supplies	2,288,906	2,288,906	4,500,000
			025-Routine Maintenance of Assets	1,368,729	1,368,729	1,500,000
		1-Secondary Education Total		7,353,635	7,353,635	13,256,226
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,256,226**
879-Chilima CDSS Total				**7,353,635**	**7,353,635**	**13,256,226**
880-Chilinda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	810,000	810,000	1,000,000
			014-Public Utilities	400,000	400,000	400,000
			015-Office supplies	1,801,362	1,801,362	4,757,474
			016-Medical supplies	138,627	138,627	
			018-Education supplies	2,889,192	2,889,192	4,700,000
			025-Routine Maintenance of Assets	1,314,454	1,314,454	1,500,000
		1-Secondary Education Total		7,353,635	7,353,635	12,357,474

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
880-Chili	128-Secondary Education					
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,357,474**
880-Chilinda CDSS Total				**7,353,635**	**7,353,635**	**12,357,474**
881-Chilumba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	600,000	600,000	600,000
			014-Public Utilities	300,000	300,000	330,000
			015-Office supplies	2,538,728	2,538,728	4,824,829
			018-Education supplies	2,954,906	2,954,906	2,702,164
			025-Routine Maintenance of Assets	960,000	960,000	990,000
		1-Secondary Education Total		7,353,634	7,353,634	9,446,993
	128-Secondary Education Total			**7,353,634**	**7,353,634**	**9,446,993**
881-Chilumba CDSS Total				**7,353,634**	**7,353,634**	**9,446,993**
882-Chimkoka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,500,000
			012-Internal travel	1,400,000	1,400,000	
			014-Public Utilities	1,186,528	1,186,528	
			015-Office supplies	2,899,183	2,899,183	5,851,677
			016-Medical supplies	160,000	160,000	
			018-Education supplies	2,763,229	2,763,229	4,463,229
			025-Routine Maintenance of Assets	1,395,907	1,395,907	3,141,618
		1-Secondary Education Total		9,804,847	9,804,847	14,956,524
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,956,524**
882-Chimkoka CDSS Total				**9,804,847**	**9,804,847**	**14,956,524**
883-Chimwang'ombe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	480,000	480,000	400,000
			014-Public Utilities	240,000	240,000	
			015-Office supplies	4,031,026	4,031,026	4,388,429
			018-Education supplies	2,475,869	2,475,869	3,324,800
			025-Routine Maintenance of Assets	2,577,952	2,577,952	1,500,000
		1-Secondary Education Total		9,804,847	9,804,847	9,613,229
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**9,613,229**
883-Chimwang'ombe CDSS Total				**9,804,847**	**9,804,847**	**9,613,229**
884-Mbongozi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			014-Public Utilities	625,000	625,000	1,400,000
			015-Office supplies	4,873,525	4,873,525	5,725,213
			016-Medical supplies	200,458	200,458	226,110
			018-Education supplies	2,579,036	2,579,036	2,700,000
			025-Routine Maintenance of Assets	1,526,828	1,526,828	2,200,000
		1-Secondary Education Total		9,804,847	9,804,847	12,251,323
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,251,323**
884-Mbongozi CDSS Total				**9,804,847**	**9,804,847**	**12,251,323**
885-Chipati CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			012-Internal travel	1,400,000	1,400,000	800,000
			014-Public Utilities	382,864	382,864	1,300,000
			015-Office supplies	2,530,528	2,530,528	3,650,277
			018-Education supplies	3,263,229	3,263,229	3,640,550
			025-Routine Maintenance of Assets	1,728,226	1,728,226	2,000,000
		1-Secondary Education Total		9,804,847	9,804,847	11,390,827
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,390,827**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
885-Chipati CDSS						
885-Chipati CDSS Total				**9,804,847**	**9,804,847**	**11,390,827**
886-Chitenje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,200,000	1,200,000	1,000,000
			014-Public Utilities	662,863	662,863	1,400,000
			015-Office supplies	2,902,909	2,902,909	6,213,821
			018-Education supplies	3,368,675	3,368,675	2,563,229
			025-Routine Maintenance of Assets	1,670,400	1,670,400	1,500,000
		1-Secondary Education Total		9,804,847	9,804,847	12,677,050
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**12,677,050**
886-Chitenje CDSS Total				**9,804,847**	**9,804,847**	**12,677,050**
887-Dwasulu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,647,984	1,647,984	1,400,000
			014-Public Utilities	180,000	180,000	300,000
			015-Office supplies	3,330,803	3,330,803	5,327,664
			016-Medical supplies	307,322	307,322	250,000
			018-Education supplies	3,138,737	3,138,737	5,590,242
			025-Routine Maintenance of Assets	1,200,000	1,200,000	1,200,000
		1-Secondary Education Total		9,804,846	9,804,846	14,067,906
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**14,067,906**
887-Dwasulu CDSS Total				**9,804,846**	**9,804,846**	**14,067,906**
888-Masokole CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	720,000	720,000	500,000
			014-Public Utilities	347,046	347,046	
			015-Office supplies	1,699,889	1,699,889	4,299,756
			018-Education supplies	1,320,000	1,320,000	2,600,000
			025-Routine Maintenance of Assets	840,000	840,000	1,120,000
		1-Secondary Education Total		4,926,935	4,926,935	8,519,756
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**8,519,756**
888-Masokole CDSS Total				**4,926,935**	**4,926,935**	**8,519,756**
889-Kabwinja CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			012-Internal travel	760,000	760,000	
			014-Public Utilities	200,000	200,000	550,000
			015-Office supplies	1,155,733	1,155,733	6,711,426
			016-Medical supplies			550,000
			018-Education supplies	2,035,161	2,035,161	8,150,000
			025-Routine Maintenance of Assets	1,202,741	1,202,741	
		1-Secondary Education Total		7,353,635	7,353,635	15,961,426
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,961,426**
889-Kabwinja CDSS Total				**7,353,635**	**7,353,635**	**15,961,426**
890-Kachokolo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,600,916	1,600,916	
			014-Public Utilities	200,000	200,000	
			015-Office supplies	2,696,616	2,696,616	4,730,237
			016-Medical supplies	159,000	159,000	202,834
			018-Education supplies	3,204,536	3,204,536	3,969,553
			025-Routine Maintenance of Assets	1,943,779	1,943,779	2,449,947
		1-Secondary Education Total		9,804,847	9,804,847	11,352,571
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,352,571**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
890-Kachokolo CDSS Total				**9,804,847**	**9,804,847**	**11,352,571**
891-Kachulu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,100,000	1,100,000	1,800,000
			014-Public Utilities	250,000	250,000	350,000
			015-Office supplies	2,477,148	2,477,148	7,086,042
			016-Medical supplies	120,000	120,000	
			018-Education supplies	1,547,422	1,547,422	2,947,422
			025-Routine Maintenance of Assets	1,859,065	1,859,065	2,000,000
		1-Secondary Education Total		7,353,635	7,353,635	14,183,464
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**14,183,464**
891-Kachulu CDSS Total				**7,353,635**	**7,353,635**	**14,183,464**
892-Kakhome CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,711,724	1,711,724	1,570,000
			012-Internal travel	750,000	750,000	887,000
			014-Public Utilities	750,000	750,000	1,829,800
			015-Office supplies	2,600,000	2,600,000	7,587,798
			016-Medical supplies	250,000	250,000	
			018-Education supplies	2,743,123	2,743,123	4,069,960
			025-Routine Maintenance of Assets	1,000,000	1,000,000	1,570,000
		1-Secondary Education Total		9,804,847	9,804,847	17,514,558
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,514,558**
892-Kakhome CDSS Total				**9,804,847**	**9,804,847**	**17,514,558**
893-Kanjiwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,400,000	2,400,000	2,140,000
			014-Public Utilities	480,000	480,000	440,000
			015-Office supplies	3,066,109	3,066,109	8,349,431
			018-Education supplies	3,858,738	3,858,738	5,623,229
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
893-Kanjiwa CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
894-Kapelura CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,620,000	1,620,000	1,260,000
			014-Public Utilities	240,000	240,000	386,000
			015-Office supplies	2,692,440	2,692,440	9,047,392
			018-Education supplies	3,323,299	3,323,299	3,500,000
			025-Routine Maintenance of Assets	1,929,108	1,929,108	2,359,268
		1-Secondary Education Total		9,804,847	9,804,847	16,552,660
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,552,660**
894-Kapelura CDSS Total				**9,804,847**	**9,804,847**	**16,552,660**
895-Kaputa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	613,532	613,532	
			014-Public Utilities	240,000	240,000	220,000
			015-Office supplies	1,800,000	1,800,000	3,668,339
			016-Medical supplies	142,471	142,471	161,779
			018-Education supplies	2,882,542	2,882,542	4,508,259
			025-Routine Maintenance of Assets	1,675,088	1,675,088	
		1-Secondary Education Total		7,353,633	7,353,633	8,558,377
	128-Secondary Education Total			**7,353,633**	**7,353,633**	**8,558,377**
895-Kaputa CDSS Total				**7,353,633**	**7,353,633**	**8,558,377**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
896-Kasitu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,680,000	1,680,000	1,800,000
			014-Public Utilities	1,378,754	1,378,754	2,660,000
			015-Office supplies	3,120,000	3,120,000	6,271,888
			018-Education supplies	2,063,229	2,063,229	2,925,000
			025-Routine Maintenance of Assets	1,562,864	1,562,864	1,300,000
		1-Secondary Education Total		9,804,847	9,804,847	14,956,888
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,956,888**
896-Kasitu CDSS Total				**9,804,847**	**9,804,847**	**14,956,888**
897-Katete CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,310,000	1,310,000	1,640,000
			014-Public Utilities	320,000	320,000	440,000
			015-Office supplies	4,801,623	4,801,623	6,221,846
			018-Education supplies	3,003,636	3,003,636	2,200,000
			025-Routine Maintenance of Assets	369,588	369,588	
		1-Secondary Education Total		9,804,847	9,804,847	10,501,846
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,501,846**
897-Katete CDSS Total				**9,804,847**	**9,804,847**	**10,501,846**
898-Kaulatsitsi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	720,000	720,000	800,000
			014-Public Utilities	347,046	347,046	
			015-Office supplies	1,699,889	1,699,889	4,363,375
			018-Education supplies	1,320,000	1,320,000	2,600,000
			025-Routine Maintenance of Assets	840,000	840,000	1,220,000
		1-Secondary Education Total		4,926,935	4,926,935	8,983,375
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**8,983,375**
898-Kaulatsitsi CDSS Total				**4,926,935**	**4,926,935**	**8,983,375**
899-Livwezi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,800,000	1,800,000	1,440,000
			014-Public Utilities	250,000	250,000	440,000
			015-Office supplies	2,772,440	2,772,440	5,844,476
			018-Education supplies	3,203,636	3,203,636	2,263,229
			025-Routine Maintenance of Assets	1,778,771	1,778,771	1,800,000
		1-Secondary Education Total		9,804,847	9,804,847	11,787,705
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,787,705**
899-Livwezi CDSS Total				**9,804,847**	**9,804,847**	**11,787,705**
900-Mpheza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	720,000	720,000	418,000
			014-Public Utilities	347,046	347,046	
			015-Office supplies	1,699,889	1,699,889	3,818,137
			018-Education supplies	1,320,000	1,320,000	2,600,000
			025-Routine Maintenance of Assets	840,000	840,000	1,220,000
		1-Secondary Education Total		4,926,935	4,926,935	8,056,137
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**8,056,137**
900-Mpheza CDSS Total				**4,926,935**	**4,926,935**	**8,056,137**
901-Lungumadzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,782,864	1,782,864	1,600,000
			014-Public Utilities	190,090	190,090	390,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
901-Lu	128-Sec	1-Secondary	015-Office supplies	1,903,664	1,903,664	2,750,000
			018-Education supplies	3,428,229	3,428,229	5,555,849
			025-Routine Maintenance of Assets	2,500,000	2,500,000	1,558,597
		1-Secondary Education Total		9,804,847	9,804,847	11,854,446
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,854,446**
901-Lungumadzi CDSS Total				**9,804,847**	**9,804,847**	**11,854,446**
902-Madanjala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,482,865	1,482,865	1,000,000
			014-Public Utilities	200,000	200,000	300,000
			015-Office supplies	3,059,183	3,059,183	4,674,998
			018-Education supplies	2,063,229	2,063,229	2,563,229
			025-Routine Maintenance of Assets	2,999,570	2,999,570	1,500,000
		1-Secondary Education Total		9,804,847	9,804,847	10,038,227
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,038,227**
902-Madanjala CDSS Total				**9,804,847**	**9,804,847**	**10,038,227**
903-Malepera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,560,001	1,560,001	1,730,000
			014-Public Utilities	240,000	240,000	1,920,000
			015-Office supplies	2,782,531	2,782,531	4,969,489
			018-Education supplies	3,364,363	3,364,363	4,969,552
			025-Routine Maintenance of Assets	1,857,952	1,857,952	2,500,000
		1-Secondary Education Total		9,804,847	9,804,847	16,089,041
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**16,089,041**
903-Malepera CDSS Total				**9,804,847**	**9,804,847**	**16,089,041**
904-Mankhaka CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,780,094
			012-Internal travel	1,521,000	1,521,000	1,120,000
			014-Public Utilities	200,000	200,000	200,000
			015-Office supplies	3,345,046	3,345,046	3,674,904
			018-Education supplies	2,063,229	2,063,229	2,263,229
			025-Routine Maintenance of Assets	2,675,571	2,675,571	
		1-Secondary Education Total		9,804,846	9,804,846	10,038,227
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**10,038,227**
904-Mankhaka CDSS Total				**9,804,846**	**9,804,846**	**10,038,227**
905-Mauni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	3,700,000	3,700,000	
			012-Internal travel	860,000	860,000	1,480,000
			014-Public Utilities	380,000	380,000	1,152,000
			015-Office supplies			3,982,946
			016-Medical supplies	87,500	87,500	111,001
			018-Education supplies	3,200,000	3,200,000	3,259,551
			025-Routine Maintenance of Assets	1,577,346	1,577,346	1,405,330
		1-Secondary Education Total		9,804,846	9,804,846	11,390,828
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**11,390,828**
905-Mauni CDSS Total				**9,804,846**	**9,804,846**	**11,390,828**
906-Mcheza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			014-Public Utilities	300,000	300,000	650,000
			015-Office supplies	2,230,919	2,230,919	8,159,327
			018-Education supplies	3,785,568	3,785,568	2,697,422
			025-Routine Maintenance of Assets	1,037,149	1,037,149	

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
906-Mch	128-Secor	1-Secondary Education Total		7,353,636	7,353,636	11,506,749
	128-Secondary Education Total			**7,353,636**	**7,353,636**	**11,506,749**
906-Mcheza CDSS Total				**7,353,636**	**7,353,636**	**11,506,749**
907-Mdika CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	744,000	744,000	1,200,000
			014-Public Utilities	601,532	601,532	2,400,000
			015-Office supplies	1,752,289	1,752,289	5,834,039
			018-Education supplies	2,700,724	2,700,724	6,064,133
			025-Routine Maintenance of Assets	1,555,088	1,555,088	
		1-Secondary Education Total		7,353,633	7,353,633	15,498,172
	128-Secondary Education Total			**7,353,633**	**7,353,633**	**15,498,172**
907-Mdika CDSS Total				**7,353,633**	**7,353,633**	**15,498,172**
908-Mikuyu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,460,000	1,460,000	1,480,000
			014-Public Utilities	500,000	500,000	500,000
			015-Office supplies	1,302,748	1,302,748	3,679,490
			016-Medical supplies	70,000	70,000	280,000
			018-Education supplies	2,877,422	2,877,422	5,200,000
			025-Routine Maintenance of Assets	1,143,465	1,143,465	1,681,602
		1-Secondary Education Total		7,353,635	7,353,635	12,821,092
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,821,092**
908-Mikuyu CDSS Total				**7,353,635**	**7,353,635**	**12,821,092**
909-Mndunje						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,080,000	1,080,000	1,365,780
			014-Public Utilities	720,000	720,000	2,420,000
			015-Office supplies	2,782,531	2,782,531	7,234,468
			016-Medical supplies			210,000
			018-Education supplies	3,364,364	3,364,364	6,200,000
			025-Routine Maintenance of Assets	1,857,951	1,857,951	2,182,686
		1-Secondary Education Total		9,804,846	9,804,846	19,612,934
	128-Secondary Education Total			**9,804,846**	**9,804,846**	**19,612,934**
909-Mndunje Total				**9,804,846**	**9,804,846**	**19,612,934**
910-Msinda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,535,561	1,535,561	
			012-Internal travel	600,000	600,000	1,135,761
			014-Public Utilities	144,000	144,000	
			015-Office supplies	1,956,440	1,956,440	2,973,440
			016-Medical supplies			150,000
			018-Education supplies	4,185,984	4,185,984	4,242,645
			025-Routine Maintenance of Assets	1,382,862	1,382,862	2,000,000
		1-Secondary Education Total		9,804,847	9,804,847	10,501,846
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,501,846**
910-Msinda CDSS Total				**9,804,847**	**9,804,847**	**10,501,846**
911-Nakaledza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,500,000	1,500,000	1,500,000
			014-Public Utilities	300,000	300,000	300,000
			015-Office supplies	3,158,754	3,158,754	5,332,468
			016-Medical supplies			200,000
			018-Education supplies	2,063,229	2,063,229	3,063,229
			025-Routine Maintenance of Assets	2,782,864	2,782,864	2,782,864

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
911-Nak	128-Secor	1-Secondary Education Total		9,804,847	9,804,847	13,178,561
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,178,561**
911-Nakaledza CDSS Total				**9,804,847**	**9,804,847**	**13,178,561**
912-Ndevu Hope CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,300,000
			012-Internal travel	1,560,000	1,560,000	1,700,000
			014-Public Utilities	240,000	240,000	
			015-Office supplies	2,805,120	2,805,120	8,634,929
			016-Medical supplies			302,800
			018-Education supplies	3,538,063	3,538,063	4,500,000
			025-Routine Maintenance of Assets	1,661,664	1,661,664	
		1-Secondary Education Total		9,804,847	9,804,847	17,437,729
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,437,729**
912-Ndevu Hope CDSS Total				**9,804,847**	**9,804,847**	**17,437,729**
913-Ngala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,600,916	1,600,916	
			014-Public Utilities	200,000	200,000	375,780
			015-Office supplies	2,696,616	2,696,616	6,327,788
			016-Medical supplies	159,000	159,000	215,707
			018-Education supplies	3,387,399	3,387,399	6,200,000
			025-Routine Maintenance of Assets	1,760,916	1,760,916	4,360,623
		1-Secondary Education Total		9,804,847	9,804,847	17,479,898
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,479,898**
913-Ngala CDSS Total				**9,804,847**	**9,804,847**	**17,479,898**
914-Ngodzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	966,108	966,108	1,000,000
			014-Public Utilities	840,000	840,000	1,257,890
			015-Office supplies	2,940,000	2,940,000	8,016,517
			018-Education supplies	3,435,875	3,435,875	2,993,500
			024-Motor vehicle running expenses	240,000	240,000	
			025-Routine Maintenance of Assets	1,382,864	1,382,864	800,000
		1-Secondary Education Total		9,804,847	9,804,847	14,067,907
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,067,907**
914-Ngodzi CDSS Total				**9,804,847**	**9,804,847**	**14,067,907**
915-Nthunduwala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,650,000
			012-Internal travel	1,700,000	1,700,000	1,660,000
			014-Public Utilities	250,000	250,000	220,000
			015-Office supplies	3,051,211	3,051,211	5,780,395
			018-Education supplies	2,803,636	2,803,636	3,309,552
			025-Routine Maintenance of Assets	2,000,000	2,000,000	1,409,340
		1-Secondary Education Total		9,804,847	9,804,847	14,029,287
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,029,287**
915-Nthunduwala CDSS Total				**9,804,847**	**9,804,847**	**14,029,287**
916-Nyaza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,111,964	1,111,964	400,000
			014-Public Utilities	200,000	200,000	
			015-Office supplies	1,455,874	1,455,874	3,660,287
			016-Medical supplies	120,275	120,275	
			018-Education supplies	2,588,516	2,588,516	2,770,851

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
916-Ny	128-Sec	1-Secondary	025-Routine Maintenance of Assets	1,877,006	1,877,006	800,000
		1-Secondary Education Total		7,353,635	7,353,635	7,631,138
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**7,631,138**
916-Nyaza CDSS Total				**7,353,635**	**7,353,635**	**7,631,138**
917-Nyenje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	750,000	750,000	1,350,000
			014-Public Utilities	300,000	300,000	1,860,110
			015-Office supplies	2,516,317	2,516,317	1,616,317
			018-Education supplies	2,987,318	2,987,318	8,871,380
			025-Routine Maintenance of Assets	800,000	800,000	1,800,000
		1-Secondary Education Total		7,353,635	7,353,635	15,497,807
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,497,807**
917-Nyenje CDSS Total				**7,353,635**	**7,353,635**	**15,497,807**
918- Yambe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,110,680	1,110,680	2,340,000
			014-Public Utilities	240,000	240,000	462,000
			015-Office supplies	1,582,471	1,582,471	7,183,263
			018-Education supplies	2,745,394	2,745,394	6,835,054
			025-Routine Maintenance of Assets	1,675,088	1,675,088	3,090,000
		1-Secondary Education Total		7,353,633	7,353,633	19,910,317
	128-Secondary Education Total			**7,353,633**	**7,353,633**	**19,910,317**
918- Yambe CDSS Total				**7,353,633**	**7,353,633**	**19,910,317**
919-Bangwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,086,527	2,086,527	4,086,527
			012-Internal travel	2,600,000	2,600,000	4,380,000
			015-Office supplies	740,841	740,841	1,741,431
			016-Medical supplies	187,000	187,000	886,900
			018-Education supplies	4,190,479	4,190,479	7,717,139
		1-Secondary Education Total		9,804,847	9,804,847	18,811,997
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**18,811,997**
919-Bangwe CDSS Total				**9,804,847**	**9,804,847**	**18,811,997**
920-Catholic Institute CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			012-Internal travel	3,200,000	3,200,000	4,800,000
			014-Public Utilities	203,000	203,000	400,000
			015-Office supplies	500,000	500,000	5,415,741
			016-Medical supplies	287,000	287,000	
			018-Education supplies	3,614,847	3,614,847	3,412,229
			025-Routine Maintenance of Assets			3,006,064
		1-Secondary Education Total		9,804,847	9,804,847	17,034,034
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,034,034**
920-Catholic Institute CDSS Total				**9,804,847**	**9,804,847**	**17,034,034**
921-Chikowa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,000,000	3,000,000	3,600,000
			014-Public Utilities	465,600	465,600	556,000
			015-Office supplies	639,895	639,895	1,385,236
			016-Medical supplies	200,718	200,718	
			018-Education supplies	3,047,422	3,047,422	4,303,000
		1-Secondary Education Total		7,353,635	7,353,635	9,844,236

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
921-Chik	**128-Secondary Education Total**			**7,353,635**	**7,353,635**	**9,844,236**
921-Chikowa CDSS Total				**7,353,635**	**7,353,635**	**9,844,236**
922-Chikuli CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			834,425
			012-Internal travel	2,060,000	2,060,000	2,360,000
			014-Public Utilities	240,000	240,000	200,000
			015-Office supplies	600,000	600,000	1,957,875
			018-Education supplies	3,557,422	3,557,422	4,681,383
			025-Routine Maintenance of Assets	896,213	896,213	
		1-Secondary Education Total		7,353,635	7,353,635	10,033,683
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,033,683**
922-Chikuli CDSS Total				**7,353,635**	**7,353,635**	**10,033,683**
923-Domwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,300,000	2,300,000	2,400,000
			014-Public Utilities	100,000	100,000	80,000
			015-Office supplies	350,000	350,000	500,375
			016-Medical supplies			200,000
			018-Education supplies	4,253,635	4,253,635	5,803,000
			025-Routine Maintenance of Assets	350,000	350,000	
		1-Secondary Education Total		7,353,635	7,353,635	8,983,375
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,983,375**
923-Domwe CDSS Total				**7,353,635**	**7,353,635**	**8,983,375**
924-Futsa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	650,000	650,000	710,000
			012-Internal travel	1,900,000	1,900,000	2,400,000
			014-Public Utilities	210,000	210,000	156,000
			015-Office supplies	406,318	406,318	641,682
			018-Education supplies	4,187,317	4,187,317	4,187,076
		1-Secondary Education Total		7,353,635	7,353,635	8,094,758
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,094,758**
924-Futsa CDSS Total				**7,353,635**	**7,353,635**	**8,094,758**
925-Hope CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,900,000	2,900,000	1,640,000
			014-Public Utilities	500,000	500,000	200,000
			015-Office supplies	639,895	639,895	1,802,624
			016-Medical supplies	266,318	266,318	
			018-Education supplies	3,047,422	3,047,422	2,400,000
		1-Secondary Education Total		7,353,635	7,353,635	6,042,624
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**6,042,624**
925-Hope CDSS Total				**7,353,635**	**7,353,635**	**6,042,624**
926-Horton CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,020,000	2,020,000	2,640,000
			014-Public Utilities	194,649	194,649	164,649
			015-Office supplies	371,669	371,669	846,968
			018-Education supplies	4,317,317	4,317,317	4,084,103
			025-Routine Maintenance of Assets	450,000	450,000	520,000
		1-Secondary Education Total		7,353,635	7,353,635	8,255,720
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,255,720**
926-Horton CDSS Total				**7,353,635**	**7,353,635**	**8,255,720**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
927-Jombo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,600,000	3,600,000	4,440,000
			014-Public Utilities	200,000	200,000	160,000
			016-Medical supplies	169,366	169,366	546,725
			018-Education supplies	5,835,481	5,835,481	4,891,502
		1-Secondary Education Total		9,804,847	9,804,847	10,038,227
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,038,227**
927-Jombo CDSS Total				**9,804,847**	**9,804,847**	**10,038,227**
928-Lulwe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	600,000	600,000	
			012-Internal travel	3,060,000	3,060,000	3,300,000
			015-Office supplies	1,996,213	1,996,213	1,275,000
			016-Medical supplies	150,000	150,000	565,000
			018-Education supplies	1,547,422	1,547,422	6,520,090
		1-Secondary Education Total		7,353,635	7,353,635	11,660,090
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,660,090**
928-Lulwe CDSS Total				**7,353,635**	**7,353,635**	**11,660,090**
929-Makhanga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,000,000
			012-Internal travel	3,430,000	3,430,000	2,060,000
			014-Public Utilities			960,000
			015-Office supplies	2,026,213	2,026,213	2,603,815
			016-Medical supplies	350,000	350,000	240,000
			018-Education supplies	1,547,422	1,547,422	5,647,000
		1-Secondary Education Total		7,353,635	7,353,635	12,510,815
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,510,815**
929-Makhanga CDSS Total				**7,353,635**	**7,353,635**	**12,510,815**
930-Mpapa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,920,000	2,920,000	3,040,000
			014-Public Utilities	446,000	446,000	380,000
			015-Office supplies	639,895	639,895	710,499
			016-Medical supplies	100,000	100,000	
			018-Education supplies	3,247,740	3,247,740	3,690,087
		1-Secondary Education Total		7,353,635	7,353,635	7,820,586
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**7,820,586**
930-Mpapa CDSS Total				**7,353,635**	**7,353,635**	**7,820,586**
931-Mpemba CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,441,300
			012-Internal travel	2,900,000	2,900,000	2,700,000
			014-Public Utilities	300,000	300,000	156,000
			015-Office supplies	639,895	639,895	1,200,000
			018-Education supplies	3,513,740	3,513,740	3,647,402
		1-Secondary Education Total		7,353,635	7,353,635	9,144,702
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**9,144,702**
931-Mpemba CDSS Total				**7,353,635**	**7,353,635**	**9,144,702**
932-Mpumbe						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,500,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
932-M	128-Sec	1-Secondary	012-Internal travel	1,600,000	1,600,000	3,500,000
			014-Public Utilities	844,649	844,649	300,000
			015-Office supplies	528,351	528,351	1,247,197
			016-Medical supplies	260,170	260,170	
			018-Education supplies	3,220,465	3,220,465	4,500,000
			025-Routine Maintenance of Assets	900,000	900,000	
		1-Secondary Education Total		7,353,635	7,353,635	12,047,197
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,047,197**
932-Mpumbe Total				**7,353,635**	**7,353,635**	**12,047,197**
933-Namame CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,300,000	2,300,000	3,000,000
			014-Public Utilities	100,000	100,000	240,000
			015-Office supplies	200,000	200,000	619,200
			016-Medical supplies			588,000
			018-Education supplies	4,418,320	4,418,320	7,436,076
			025-Routine Maintenance of Assets	2,786,527	2,786,527	1,881,974
		1-Secondary Education Total		9,804,847	9,804,847	13,765,250
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,765,250**
933-Namame CDSS Total				**9,804,847**	**9,804,847**	**13,765,250**
934-Namilembe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,840,000	2,840,000	3,540,000
			015-Office supplies	492,905	492,905	1,318,905
			018-Education supplies	4,020,730	4,020,730	3,660,851
		1-Secondary Education Total		7,353,635	7,353,635	8,519,756
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,519,756**
934-Namilembe CDSS Total				**7,353,635**	**7,353,635**	**8,519,756**
935-Namwanje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,452,578	1,452,578	2,500,000
			012-Internal travel	2,500,000	2,500,000	2,500,000
			014-Public Utilities	100,000	100,000	420,000
			015-Office supplies	1,633,360	1,633,360	3,508,197
			016-Medical supplies	120,275	120,275	562,000
			018-Education supplies	1,547,422	1,547,422	2,557,000
		1-Secondary Education Total		7,353,635	7,353,635	12,047,197
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,047,197**
935-Namwanje CDSS Total				**7,353,635**	**7,353,635**	**12,047,197**
936-Nchokera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,900,000	2,900,000	2,080,000
			014-Public Utilities	394,649	394,649	610,000
			015-Office supplies	538,246	538,246	633,683
			016-Medical supplies	220,000	220,000	550,000
			018-Education supplies	3,300,740	3,300,740	4,360,000
			025-Routine Maintenance of Assets			1,800,000
		1-Secondary Education Total		7,353,635	7,353,635	10,033,683
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,033,683**
936-Nchokera CDSS Total				**7,353,635**	**7,353,635**	**10,033,683**
937-Ngongomwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			3,000,000
			012-Internal travel	3,000,000	3,000,000	3,800,000
			015-Office supplies	506,213	506,213	1,348,578

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
937-Nc	128-Sec	1-Secondary	016-Medical supplies	300,000	300,000	
			018-Education supplies	3,547,422	3,547,422	3,898,619
		1-Secondary Education Total		7,353,635	7,353,635	12,047,197
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,047,197**
937-Ngongomwa CDSS Total				**7,353,635**	**7,353,635**	**12,047,197**
938-Nkhwanga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,080,000	4,080,000	3,080,000
			014-Public Utilities	510,200	510,200	510,200
			015-Office supplies	1,506,350	1,506,350	1,987,118
			016-Medical supplies	288,160	288,160	388,160
			018-Education supplies	3,420,137	3,420,137	3,184,132
		1-Secondary Education Total		9,804,847	9,804,847	9,149,610
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**9,149,610**
938-Nkhwanga CDSS Total				**9,804,847**	**9,804,847**	**9,149,610**
939-Nkula CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,480,000	2,480,000	5,200,000
			014-Public Utilities	625,000	625,000	305,000
			015-Office supplies	526,991	526,991	1,526,991
			016-Medical supplies	129,222	129,222	644,540
			018-Education supplies	3,592,422	3,592,422	5,605,422
			024-Motor vehicle running expenses			400,000
		1-Secondary Education Total		7,353,635	7,353,635	13,681,953
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,681,953**
939-Nkula CDSS Total				**7,353,635**	**7,353,635**	**13,681,953**
940-Ntenjera CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			2,448,798
			012-Internal travel	2,500,000	2,500,000	2,200,000
			014-Public Utilities	238,400	238,400	240,000
			015-Office supplies	922,291	922,291	807,202
			016-Medical supplies	288,000	288,000	
			018-Education supplies	5,856,156	5,856,156	5,856,154
		1-Secondary Education Total		9,804,847	9,804,847	11,552,154
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,552,154**
940-Ntenjera CDSS Total				**9,804,847**	**9,804,847**	**11,552,154**
941-Nyankhwale CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,700,000	3,700,000	3,980,000
			014-Public Utilities	498,581	498,581	570,000
			015-Office supplies	974,527	974,527	1,500,000
			018-Education supplies	4,631,739	4,631,739	4,656,325
			025-Routine Maintenance of Assets			1,120,000
		1-Secondary Education Total		9,804,847	9,804,847	11,826,325
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**11,826,325**
941-Nyankhwale CDSS Total				**9,804,847**	**9,804,847**	**11,826,325**
942-St Pius						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,760,000	2,760,000	5,200,000
			014-Public Utilities	500,000	500,000	400,000
			015-Office supplies	4,191,818	4,191,818	7,174,785
			016-Medical supplies	289,800	289,800	
			018-Education supplies	2,063,229	2,063,229	2,500,000
		1-Secondary Education Total		9,804,847	9,804,847	15,274,785

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
942-St P	128-Secondary Education					
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,274,785**
942-St Pius Total				**9,804,847**	**9,804,847**	**15,274,785**
943-Chilipa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,048,318	3,048,318	4,500,000
			014-Public Utilities	708,772	708,772	920,223
			015-Office supplies	1,700,000	1,700,000	3,300,000
			016-Medical supplies			350,000
			018-Education supplies	4,347,757	4,347,757	4,222,682
			025-Routine Maintenance of Assets			1,200,000
		1-Secondary Education Total		9,804,847	9,804,847	14,492,905
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**14,492,905**
943-Chilipa CDSS Total				**9,804,847**	**9,804,847**	**14,492,905**
944-Chiona CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,130,763
			012-Internal travel	2,136,317	2,136,317	2,300,000
			014-Public Utilities			150,000
			015-Office supplies	3,328,302	3,328,302	2,507,854
			016-Medical supplies			350,000
			018-Education supplies	4,018,228	4,018,228	4,063,228
			024-Motor vehicle running expenses	322,000	322,000	
		1-Secondary Education Total		9,804,847	9,804,847	10,501,845
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**10,501,845**
944-Chiona CDSS Total				**9,804,847**	**9,804,847**	**10,501,845**
945-Chiwinga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,293,473	1,293,473	5,224,053
			014-Public Utilities	360,000	360,000	500,220
			015-Office supplies	2,401,618	2,401,618	2,244,407
			018-Education supplies	5,749,756	5,749,756	5,209,882
		1-Secondary Education Total		9,804,847	9,804,847	13,178,562
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,178,562**
945-Chiwinga CDSS Total				**9,804,847**	**9,804,847**	**13,178,562**
946-Chowe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,063,664	3,063,664	3,061,772
			015-Office supplies	2,000,000	2,000,000	2,387,413
			016-Medical supplies			350,000
			018-Education supplies	4,013,589	4,013,589	5,029,552
			019-Training expenses			904,739
			025-Routine Maintenance of Assets	727,594	727,594	1,870,448
		1-Secondary Education Total		9,804,847	9,804,847	13,603,924
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**13,603,924**
946-Chowe CDSS Total				**9,804,847**	**9,804,847**	**13,603,924**
947-Cobbe Barracks CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,626,527	2,626,527	3,000,000
			014-Public Utilities	1,068,773	1,068,773	
			015-Office supplies	1,571,317	1,571,317	2,680,156
			016-Medical supplies			550,000
			018-Education supplies	3,738,230	3,738,230	11,072,841
			024-Motor vehicle running expenses			620,018
			025-Routine Maintenance of Assets	800,000	800,000	
		1-Secondary Education Total		9,804,847	9,804,847	17,923,015

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
947-Cob	128-Secondary Education					
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**17,923,015**
947-Cobbe Barracks CDSS Total				**9,804,847**	**9,804,847**	**17,923,015**
948-Draper CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,970,275	1,970,275	2,400,000
			015-Office supplies	2,193,465	2,193,465	250,000
			016-Medical supplies			350,000
			018-Education supplies	3,189,895	3,189,895	8,903,991
		1-Secondary Education Total		7,353,635	7,353,635	11,903,991
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,903,991**
948-Draper CDSS Total				**7,353,635**	**7,353,635**	**11,903,991**
949-Kankao CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,320,275	2,320,275	1,600,000
			015-Office supplies	1,939,895	1,939,895	2,625,000
			016-Medical supplies			250,000
			018-Education supplies	3,093,465	3,093,465	5,822,719
		1-Secondary Education Total		7,353,635	7,353,635	10,297,719
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,297,719**
949-Kankao CDSS Total				**7,353,635**	**7,353,635**	**10,297,719**
950-Kapire CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,020,000	1,020,000	2,270,000
			014-Public Utilities	290,000	290,000	829,791
			015-Office supplies	2,970,739	2,970,739	2,153,359
			016-Medical supplies			300,000
			018-Education supplies	2,942,895	2,942,895	10,408,276
			025-Routine Maintenance of Assets	130,001	130,001	
		1-Secondary Education Total		7,353,635	7,353,635	15,961,426
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**15,961,426**
950-Kapire CDSS Total				**7,353,635**	**7,353,635**	**15,961,426**
951-Koche CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	2,500,000	2,500,000	2,836,622
			015-Office supplies	2,098,635	2,098,635	1,648,988
			016-Medical supplies			250,000
			018-Education supplies	1,755,000	1,755,000	2,500,000
			025-Routine Maintenance of Assets			859,148
		1-Secondary Education Total		7,353,635	7,353,635	8,094,758
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,094,758**
951-Koche CDSS Total				**7,353,635**	**7,353,635**	**8,094,758**
952-Lungwena CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
			012-Internal travel	2,613,682	2,613,682	1,600,000
			014-Public Utilities	1,488,773	1,488,773	1,264,177
			015-Office supplies	2,412,846	2,412,846	1,501,500
			016-Medical supplies	106,318	106,318	220,000
			018-Education supplies	2,410,602	2,410,602	3,715,552
			023-Other goods and services			180,000
			024-Motor vehicle running expenses	120,000	120,000	132,000
		1-Secondary Education Total		9,952,221	9,952,221	9,613,229
	128-Secondary Education Total			**9,952,221**	**9,952,221**	**9,613,229**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
952-Lungwena CDSS						
952-Lungwena CDSS Total				**9,952,221**	**9,952,221**	**9,613,229**
953-Chatambala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,370,229	1,370,229	3,000,000
			014-Public Utilities	120,000	120,000	120,000
			015-Office supplies	1,204,933	1,204,933	2,890,000
			018-Education supplies	1,731,773	1,731,773	4,696,540
			025-Routine Maintenance of Assets	500,000	500,000	336,589
		1-Secondary Education Total		4,926,935	4,926,935	11,043,129
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**11,043,129**
953-Chatambala CDSS Total				**4,926,935**	**4,926,935**	**11,043,129**
954-Mdf Marine CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,679,895	1,679,895	1,820,000
			015-Office supplies	1,506,318	1,506,318	1,834,847
			016-Medical supplies			250,000
			018-Education supplies	4,167,422	4,167,422	9,390,000
		1-Secondary Education Total		7,353,635	7,353,635	13,294,847
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**13,294,847**
954-Mdf Marine CDSS Total				**7,353,635**	**7,353,635**	**13,294,847**
955-Makongwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			700,000
			012-Internal travel	1,217,729	1,217,729	3,065,312
			014-Public Utilities	100,000	100,000	140,422
			015-Office supplies	1,477,473	1,477,473	1,523,777
			018-Education supplies	1,631,733	1,631,733	4,700,000
			019-Training expenses			450,000
			025-Routine Maintenance of Assets	500,000	500,000	
		1-Secondary Education Total		4,926,935	4,926,935	10,579,511
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**10,579,511**
955-Makongwa CDSS Total				**4,926,935**	**4,926,935**	**10,579,511**
956-Mpilisi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,320,275	1,320,275	2,420,275
			015-Office supplies	3,133,360	3,133,360	4,100,509
			016-Medical supplies			250,000
			018-Education supplies	2,900,000	2,900,000	5,740,031
		1-Secondary Education Total		7,353,635	7,353,635	12,510,815
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,510,815**
956-Mpilisi CDSS Total				**7,353,635**	**7,353,635**	**12,510,815**
957-Mpondas CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,040,000	2,040,000	5,200,000
			014-Public Utilities	1,553,773	1,553,773	8,000,000
			015-Office supplies	1,345,952	1,345,952	1,742,220
			016-Medical supplies	160,366	160,366	300,000
			018-Education supplies	3,904,756	3,904,756	11,618,279
			025-Routine Maintenance of Assets	800,000	800,000	
		1-Secondary Education Total		9,804,847	9,804,847	26,860,499
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**26,860,499**
957-Mpondas CDSS Total				**9,804,847**	**9,804,847**	**26,860,499**
958-Mtuwa CDSS						

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
958-Mt	**128-Secondary Education**					
		1-Secondary Education				
			012-Internal travel	5,044,949	5,044,949	4,044,949
			014-Public Utilities	647,478	647,478	847,478
			015-Office supplies	2,700,000	2,700,000	2,400,000
			016-Medical supplies	240,600	240,600	450,000
			018-Education supplies	4,594,843	4,594,843	7,273,851
			025-Routine Maintenance of Assets	1,479,400	1,479,400	2,000,000
		1-Secondary Education Total		14,707,270	14,707,270	17,016,278
	128-Secondary Education Total			**14,707,270**	**14,707,270**	**17,016,278**
958-Mtuwa CDSS Total				**14,707,270**	**14,707,270**	**17,016,278**
959-Naisi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,600,000	1,600,000	2,681,196
			014-Public Utilities	100,000	100,000	150,000
			015-Office supplies	1,400,000	1,400,000	1,650,000
			016-Medical supplies	360,824	360,824	250,000
			018-Education supplies	2,736,155	2,736,155	3,102,904
			025-Routine Maintenance of Assets	1,156,656	1,156,656	2,000,000
		1-Secondary Education Total		7,353,635	7,353,635	9,834,100
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**9,834,100**
959-Naisi CDSS Total				**7,353,635**	**7,353,635**	**9,834,100**
960-Namadidi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	600,000	600,000	2,337,866
			014-Public Utilities	609,895	609,895	610,000
			015-Office supplies	2,543,740	2,543,740	2,436,318
			016-Medical supplies			493,000
			018-Education supplies	2,800,000	2,800,000	5,370,013
			023-Other goods and services	300,000	300,000	300,000
			025-Routine Maintenance of Assets	500,000	500,000	500,000
		1-Secondary Education Total		7,353,635	7,353,635	12,047,197
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,047,197**
960-Namadidi CDSS Total				**7,353,635**	**7,353,635**	**12,047,197**
961-Naming'azi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	800,000	800,000	2,991,780
			014-Public Utilities	200,000	200,000	200,000
			015-Office supplies	1,714,316	1,714,316	1,642,862
			016-Medical supplies	106,318	106,318	
			018-Education supplies	3,733,001	3,733,001	5,744,868
			025-Routine Maintenance of Assets	800,000	800,000	
		1-Secondary Education Total		7,353,635	7,353,635	10,579,510
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,579,510**
961-Naming'azi CDSS Total				**7,353,635**	**7,353,635**	**10,579,510**
962-Nangapoche CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,500,000	1,500,000	2,920,038
			015-Office supplies	2,733,360	2,733,360	3,550,329
			016-Medical supplies	120,274	120,274	
			018-Education supplies	3,000,001	3,000,001	5,500,000
		1-Secondary Education Total		7,353,635	7,353,635	11,970,367
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,970,367**
962-Nangapoche CDSS Total				**7,353,635**	**7,353,635**	**11,970,367**
963-Nanjiri CDSS						
	128-Secondary Education					

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
963-Na	128-Sec	1-Secondary Education				
			012-Internal travel	1,796,318	1,796,318	1,091,664
			014-Public Utilities			60,000
			015-Office supplies	1,580,000	1,580,000	2,239,676
			018-Education supplies	2,817,422	2,817,422	4,226,797
			023-Other goods and services	20,000	20,000	
			024-Motor vehicle running expenses			38,000
			025-Routine Maintenance of Assets	1,139,895	1,139,895	400,000
		1-Secondary Education Total		7,353,635	7,353,635	8,056,137
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,056,137**
963-Nanjiri CDSS Total				**7,353,635**	**7,353,635**	**8,056,137**
964-Nankhunda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,759,895	1,759,895	2,128,339
			015-Office supplies	1,465,000	1,465,000	2,625,000
			016-Medical supplies	106,318	106,318	250,000
			018-Education supplies	2,802,422	2,802,422	4,934,876
			024-Motor vehicle running expenses	420,000	420,000	420,000
			025-Routine Maintenance of Assets	800,000	800,000	800,000
		1-Secondary Education Total		7,353,635	7,353,635	11,158,215
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,158,215**
964-Nankhunda CDSS Total				**7,353,635**	**7,353,635**	**11,158,215**
965-Namitoso CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,490,000	1,490,000	2,700,000
			015-Office supplies	1,081,387	1,081,387	3,043,926
			018-Education supplies	2,355,548	2,355,548	4,835,584
		1-Secondary Education Total		4,926,935	4,926,935	10,579,510
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**10,579,510**
965-Namitoso CDSS Total				**4,926,935**	**4,926,935**	**10,579,510**
966-Nankuyu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,724,778	1,724,778	2,210,000
			014-Public Utilities	90,000	90,000	120,000
			015-Office supplies	751,540	751,540	900,000
			016-Medical supplies			250,000
			018-Education supplies	3,867,317	3,867,317	5,503,375
			024-Motor vehicle running expenses	120,000	120,000	
			025-Routine Maintenance of Assets	800,000	800,000	
		1-Secondary Education Total		7,353,635	7,353,635	8,983,375
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,983,375**
966-Nankuyu CDSS Total				**7,353,635**	**7,353,635**	**8,983,375**
967-Nkope CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,442,473	2,442,473	2,500,000
			014-Public Utilities	400,000	400,000	6,500,000
			015-Office supplies	1,620,275	1,620,275	1,966,762
			018-Education supplies	1,981,088	1,981,088	13,419,226
			025-Routine Maintenance of Assets	909,799	909,799	909,799
		1-Secondary Education Total		7,353,635	7,353,635	25,295,787
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**25,295,787**
967-Nkope CDSS Total				**7,353,635**	**7,353,635**	**25,295,787**
968-Nswaswa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,620,000	1,620,000	2,000,000

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
968-Ns	128-Sec	1-Secondary	015-Office supplies	1,939,895	1,939,895	2,851,544
			018-Education supplies	3,093,740	3,093,740	5,417,690
			025-Routine Maintenance of Assets	700,000	700,000	
		1-Secondary Education Total		7,353,635	7,353,635	10,269,234
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,269,234**
968-Nswaswa CDSS Total				**7,353,635**	**7,353,635**	**10,269,234**
969-Ntonda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,740,000	1,740,000	2,940,000
			015-Office supplies	2,866,213	2,866,213	2,674,078
			016-Medical supplies			280,000
			018-Education supplies	2,747,422	2,747,422	5,302,758
		1-Secondary Education Total		7,353,635	7,353,635	11,196,836
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,196,836**
969-Ntonda CDSS Total				**7,353,635**	**7,353,635**	**11,196,836**
970-One Heart CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,530,000	1,530,000	2,201,395
			014-Public Utilities	1,040,000	1,040,000	1,280,000
			015-Office supplies	2,971,618	2,971,618	4,146,475
			018-Education supplies	4,263,229	4,263,229	7,572,554
		1-Secondary Education Total		9,804,847	9,804,847	15,200,424
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**15,200,424**
970-One Heart CDSS Total				**9,804,847**	**9,804,847**	**15,200,424**
971-Rivirivi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,246,213	2,246,213	2,700,000
			014-Public Utilities			200,000
			015-Office supplies	1,865,000	1,865,000	1,802,100
			018-Education supplies	1,542,422	1,542,422	4,795,620
			025-Routine Maintenance of Assets	1,700,000	1,700,000	800,000
		1-Secondary Education Total		7,353,635	7,353,635	10,297,720
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,297,720**
971-Rivirivi CDSS Total				**7,353,635**	**7,353,635**	**10,297,720**
972-Kwisimba CDSS CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,437,709	1,437,709	4,920,000
			014-Public Utilities	100,000	100,000	500,000
			015-Office supplies	1,497,453	1,497,453	2,602,800
			016-Medical supplies			250,000
			018-Education supplies	1,891,773	1,891,773	5,910,664
		1-Secondary Education Total		4,926,935	4,926,935	14,183,464
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**14,183,464**
972-Kwisimba CDSS CDSS Total				**4,926,935**	**4,926,935**	**14,183,464**
973-St Bridget CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,056,967	3,056,967	1,360,359
			014-Public Utilities	170,275	170,275	231,520
			015-Office supplies	553,465	553,465	2,979,978
			016-Medical supplies			400,000
			018-Education supplies	2,590,000	2,590,000	6,500,000
			025-Routine Maintenance of Assets	900,000	900,000	575,340
		1-Secondary Education Total		7,270,707	7,270,707	12,047,197
	128-Secondary Education Total			**7,270,707**	**7,270,707**	**12,047,197**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
973-St Bridget CDSS						
973-St Bridget CDSS Total				**7,270,707**	**7,270,707**	**12,047,197**
974-St Francis Xavi						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	2,159,017
			015-Office supplies	1,550,000	1,550,000	2,864,842
			016-Medical supplies	94,949	94,949	
			018-Education supplies	2,975,758	2,975,758	5,594,272
			025-Routine Maintenance of Assets	1,650,000	1,650,000	
		1-Secondary Education Total		7,270,707	7,270,707	10,618,131
	128-Secondary Education Total			**7,270,707**	**7,270,707**	**10,618,131**
974-St Francis Xavi Total				**7,270,707**	**7,270,707**	**10,618,131**
975-Mchema CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,300,000	1,300,000	3,207,000
			015-Office supplies	487,433	487,433	690,544
			016-Medical supplies			572,823
			018-Education supplies	2,599,502	2,599,502	7,500,000
			023-Other goods and services	40,000	40,000	
			025-Routine Maintenance of Assets	500,000	500,000	
		1-Secondary Education Total		4,926,935	4,926,935	11,970,367
	128-Secondary Education Total			**4,926,935**	**4,926,935**	**11,970,367**
975-Mchema CDSS Total				**4,926,935**	**4,926,935**	**11,970,367**
976-St Michaels						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	3,500,000	3,500,000	7,367,653
			014-Public Utilities	120,000	120,000	
			015-Office supplies	1,062,193	1,062,193	3,500,000
			016-Medical supplies			500,000
			018-Education supplies	5,122,654	5,122,654	11,836,705
		1-Secondary Education Total		9,804,847	9,804,847	23,204,358
	128-Secondary Education Total			**9,804,847**	**9,804,847**	**23,204,358**
976-St Michaels Total				**9,804,847**	**9,804,847**	**23,204,358**
977-St Pauls						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	420,000	420,000	1,640,000
			015-Office supplies	3,010,727	3,010,727	2,154,831
			016-Medical supplies			150,000
			018-Education supplies	3,089,980	3,089,980	5,889,269
			025-Routine Maintenance of Assets	750,000	750,000	
		1-Secondary Education Total		7,270,707	7,270,707	9,834,100
	128-Secondary Education Total			**7,270,707**	**7,270,707**	**9,834,100**
977-St Pauls Total				**7,270,707**	**7,270,707**	**9,834,100**
978-St. Monica CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,730,000	1,730,000	7,322,095
			014-Public Utilities	407,949	407,949	7,000,000
			015-Office supplies	1,202,000	1,202,000	4,830,000
			016-Medical supplies	119,000	119,000	
			018-Education supplies	2,311,000	2,311,000	15,072,050
			025-Routine Maintenance of Assets	1,500,758	1,500,758	500,000
		1-Secondary Education Total		7,270,707	7,270,707	34,724,145
	128-Secondary Education Total			**7,270,707**	**7,270,707**	**34,724,145**
978-St. Monica CDSS Total				**7,270,707**	**7,270,707**	**34,724,145**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
979-Thangadzuwa CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,600,000	1,600,000	2,847,325
			012-Internal travel	2,320,000	2,320,000	1,720,000
			014-Public Utilities	200,000	200,000	190,000
			015-Office supplies	1,500,000	1,500,000	4,116,445
			016-Medical supplies	74,000	74,000	62,000
			018-Education supplies	1,547,422	1,547,422	1,547,422
			023-Other goods and services	112,213	112,213	96,318
		1-Secondary Education Total		7,353,635	7,353,635	10,579,510
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,579,510**
979-Thangadzuwa CDSS Total				**7,353,635**	**7,353,635**	**10,579,510**
980-Anchor ABC CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,283,635	1,283,635	
			012-Internal travel	1,670,000	1,670,000	1,670,000
			014-Public Utilities	100,000	100,000	100,000
			015-Office supplies	1,500,000	1,500,000	1,500,000
			018-Education supplies	2,700,000	2,700,000	2,700,000
			023-Other goods and services	100,000	100,000	100,000
			025-Routine Maintenance of Assets			5,172,713
		1-Secondary Education Total		7,353,635	7,353,635	11,242,713
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,242,713**
980-Anchor ABC CDSS Total				**7,353,635**	**7,353,635**	**11,242,713**
981-Carmushka Abc CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,440,000	1,440,000	2,779,895
			014-Public Utilities	100,000	100,000	100,000
			015-Office supplies	1,906,318	1,906,318	1,906,318
			018-Education supplies	1,867,422	1,867,422	1,867,422
			025-Routine Maintenance of Assets	2,039,895	2,039,895	5,713,974
		1-Secondary Education Total		7,353,635	7,353,635	12,367,609
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,367,609**
981-Carmushka Abc CDSS Total				**7,353,635**	**7,353,635**	**12,367,609**
982-Chanunkha CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,176,000	2,176,000	2,150,000
			014-Public Utilities	160,000	160,000	260,000
			015-Office supplies	2,270,213	2,270,213	1,700,400
			018-Education supplies	1,797,422	1,797,422	2,682,500
			023-Other goods and services			70,000
			025-Routine Maintenance of Assets	950,000	950,000	3,716,610
		1-Secondary Education Total		7,353,635	7,353,635	10,579,510
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,579,510**
982-Chanunkha CDSS Total				**7,353,635**	**7,353,635**	**10,579,510**
983-Chikangulu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	700,000	700,000	900,000
			012-Internal travel	1,600,000	1,600,000	2,400,000
			015-Office supplies	1,570,000	1,570,000	2,805,364
			018-Education supplies	1,547,422	1,547,422	1,847,422
			023-Other goods and services	130,000	130,000	130,000
			025-Routine Maintenance of Assets	1,806,213	1,806,213	4,709,822
		1-Secondary Education Total		7,353,635	7,353,635	12,792,608
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**12,792,608**
983-Chikangulu CDSS Total				**7,353,635**	**7,353,635**	**12,792,608**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
984-Chiriza CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,199,000	2,199,000	2,299,791
			014-Public Utilities	140,000	140,000	140,000
			015-Office supplies	1,500,000	1,500,000	1,500,000
			018-Education supplies	2,297,422	2,297,422	2,297,422
			023-Other goods and services	116,318	116,318	116,318
			025-Routine Maintenance of Assets	1,100,895	1,100,895	3,800,981
		1-Secondary Education Total		7,353,635	7,353,635	10,154,512
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,154,512**
984-Chiriza CDSS Total				**7,353,635**	**7,353,635**	**10,154,512**
985-Chisambe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,880,000	1,880,000	1,580,000
			014-Public Utilities	190,000	190,000	190,000
			015-Office supplies	1,496,318	1,496,318	1,145,492
			018-Education supplies	2,487,317	2,487,317	2,085,317
			023-Other goods and services	100,000	100,000	
			025-Routine Maintenance of Assets	1,200,000	1,200,000	3,055,328
		1-Secondary Education Total		7,353,635	7,353,635	8,056,137
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,056,137**
985-Chisambe CDSS Total				**7,353,635**	**7,353,635**	**8,056,137**
986-Dyanyama CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	600,000	600,000	700,791
			012-Internal travel	1,250,000	1,250,000	1,250,000
			014-Public Utilities	200,000	200,000	200,000
			015-Office supplies	863,740	863,740	863,740
			018-Education supplies	2,650,000	2,650,000	2,650,000
			023-Other goods and services	100,000	100,000	100,000
			025-Routine Maintenance of Assets	1,689,895	1,689,895	4,389,981
		1-Secondary Education Total		7,353,635	7,353,635	10,154,512
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,154,512**
986-Dyanyama CDSS Total				**7,353,635**	**7,353,635**	**10,154,512**
987-Gunda CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,060,000	2,060,000	1,560,000
			014-Public Utilities	160,000	160,000	160,000
			015-Office supplies	1,839,895	1,839,895	1,320,772
			018-Education supplies	2,197,422	2,197,422	1,697,422
			023-Other goods and services	96,318	96,318	96,318
			025-Routine Maintenance of Assets	1,000,000	1,000,000	3,731,485
		1-Secondary Education Total		7,353,635	7,353,635	8,565,997
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**8,565,997**
987-Gunda CDSS Total				**7,353,635**	**7,353,635**	**8,565,997**
988-Kamphoni CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	991,272
			012-Internal travel	1,200,000	1,200,000	1,335,342
			014-Public Utilities	266,318	266,318	266,318
			015-Office supplies	2,000,000	2,000,000	2,687,249
			018-Education supplies	2,887,317	2,887,317	1,887,339
		1-Secondary Education Total		7,353,635	7,353,635	7,167,520
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**7,167,520**
988-Kamphoni CDSS Total				**7,353,635**	**7,353,635**	**7,167,520**

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Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
989-Kunzu CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,911,318	1,911,318	2,545,000
			014-Public Utilities	76,386	76,386	
			015-Office supplies	1,778,614	1,778,614	2,658,549
			016-Medical supplies			528,539
			018-Education supplies	3,587,317	3,587,317	4,847,422
		1-Secondary Education Total		7,353,635	7,353,635	10,579,510
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,579,510**
989-Kunzu CDSS Total				**7,353,635**	**7,353,635**	**10,579,510**
990-Makandi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,440,000	2,440,000	2,740,000
			014-Public Utilities	1,460,000	1,460,000	1,460,000
			015-Office supplies	2,159,300	2,159,300	2,281,475
			016-Medical supplies	77,825	77,825	244,813
			018-Education supplies	1,797,422	1,797,422	1,797,422
			023-Other goods and services	96,318	96,318	96,318
			025-Routine Maintenance of Assets	1,622,175	1,622,175	4,802,433
		1-Secondary Education Total		9,653,040	9,653,040	13,422,461
	128-Secondary Education Total			**9,653,040**	**9,653,040**	**13,422,461**
990-Makandi CDSS Total				**9,653,040**	**9,653,040**	**13,422,461**
991-Mambala CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	806,000	806,000	806,000
			015-Office supplies	2,813,055	2,813,055	1,473,160
			018-Education supplies	3,292,380	3,292,380	3,292,402
			019-Training expenses	345,000	345,000	345,000
			023-Other goods and services	97,200	97,200	97,200
			025-Routine Maintenance of Assets			4,565,748
		1-Secondary Education Total		7,353,635	7,353,635	10,579,510
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,579,510**
991-Mambala CDSS Total				**7,353,635**	**7,353,635**	**10,579,510**
992-Mapingo CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,339,895	1,339,895	2,036,588
			012-Internal travel	1,620,000	1,620,000	2,200,000
			014-Public Utilities	100,000	100,000	130,000
			015-Office supplies	900,000	900,000	3,867,119
			016-Medical supplies	62,000	62,000	62,000
			018-Education supplies	3,231,740	3,231,740	2,747,422
			023-Other goods and services	100,000	100,000	
		1-Secondary Education Total		7,353,635	7,353,635	11,043,129
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,043,129**
992-Mapingo CDSS Total				**7,353,635**	**7,353,635**	**11,043,129**
993-Mbulumbuzi CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,650,000	1,650,000	2,400,000
			014-Public Utilities	206,181	206,181	206,181
			015-Office supplies	1,410,137	1,410,137	2,989,259
			018-Education supplies	2,447,422	2,447,422	4,259,072
			023-Other goods and services	300,000	300,000	300,000
			025-Routine Maintenance of Assets	1,339,895	1,339,895	
		1-Secondary Education Total		7,353,635	7,353,635	10,154,512
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**10,154,512**

Vote 250: Ministry Of Basic and Secondary Education
Recurrent Details

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
993-Mbulumbuzi CDSS Total				**7,353,635**	**7,353,635**	**10,154,512**
994-Mikundi ABC						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,904,000	1,904,000	1,204,520
			012-Internal travel	2,786,000	2,786,000	1,316,000
			014-Public Utilities	220,000	220,000	210,000
			015-Office supplies	1,168,000	1,168,000	1,968,000
			016-Medical supplies	380,000	380,000	280,000
			018-Education supplies	1,867,422	1,867,422	1,854,671
			025-Routine Maintenance of Assets	1,327,618	1,327,618	334,329
		1-Secondary Education Total		9,653,040	9,653,040	7,167,520
	128-Secondary Education Total			**9,653,040**	**9,653,040**	**7,167,520**
994-Mikundi ABC Total				**9,653,040**	**9,653,040**	**7,167,520**
995-Milumbe CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	760,000	760,000	2,000,000
			014-Public Utilities	150,000	150,000	150,000
			015-Office supplies	1,910,000	1,910,000	2,987,154
			018-Education supplies	4,053,635	4,053,635	4,073,740
			019-Training expenses	480,000	480,000	480,000
		1-Secondary Education Total		7,353,635	7,353,635	9,690,894
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**9,690,894**
995-Milumbe CDSS Total				**7,353,635**	**7,353,635**	**9,690,894**
996-Minyenje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,000,000	1,000,000	1,350,000
			014-Public Utilities	530,000	530,000	830,000
			015-Office supplies	2,366,318	2,366,318	2,396,788
			018-Education supplies	1,547,422	1,547,422	1,547,422
			023-Other goods and services	120,000	120,000	180,000
			025-Routine Maintenance of Assets	1,789,895	1,789,895	3,386,684
		1-Secondary Education Total		7,353,635	7,353,635	9,690,894
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**9,690,894**
996-Minyenje CDSS Total				**7,353,635**	**7,353,635**	**9,690,894**
997-Mulenga CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,566,213	1,566,213	2,899,119
			012-Internal travel	1,500,000	1,500,000	2,200,000
			014-Public Utilities	440,000	440,000	500,000
			015-Office supplies	2,300,000	2,300,000	3,896,588
			018-Education supplies	1,547,422	1,547,422	1,547,422
		1-Secondary Education Total		7,353,635	7,353,635	11,043,129
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,043,129**
997-Mulenga CDSS Total				**7,353,635**	**7,353,635**	**11,043,129**
998-Mwanje CDSS						
	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,530,000	1,530,000	1,230,000
			014-Public Utilities	336,318	336,318	236,318
			015-Office supplies	2,500,000	2,500,000	1,500,000
			018-Education supplies	2,987,317	2,987,317	1,487,317
			025-Routine Maintenance of Assets			3,177,504
		1-Secondary Education Total		7,353,635	7,353,635	7,631,139
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**7,631,139**
998-Mwanje CDSS Total				**7,353,635**	**7,353,635**	**7,631,139**

Vote 250: Ministry Of Basic and Secondary Education
Recurrent Details

Cost Centre	Program	Sub-program	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
999-Namjodi ABC CDSS						
	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,210,093
			012-Internal travel	1,680,000	1,680,000	2,446,000
			014-Public Utilities	373,000	373,000	335,000
			015-Office supplies	1,680,000	1,680,000	2,142,000
			016-Medical supplies			90,000
			018-Education supplies	2,120,635	2,120,635	2,606,000
			023-Other goods and services			75,600
			025-Routine Maintenance of Assets			2,999,297
		1-Secondary Education Total		7,353,635	7,353,635	11,903,990
	128-Secondary Education Total			**7,353,635**	**7,353,635**	**11,903,990**
999-Namjodi ABC CDSS Total				**7,353,635**	**7,353,635**	**11,903,990**
Grand Total				**128,755,436,718**	**157,682,820,118**	**165,359,795,661**

Vote 250: Ministry Of Basic and Secondary Education

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 - Headquarters							
	129-Higher Education						
		25120 - Skills for a Vibrant Economy Project (PPA)					
			2-Expense				
				020-Acquisition of technical services	48,907,614,974	48,907,614,974	
		25120 - Skills for a Vibrant Economy Project (PPA) Total			48,907,614,974	48,907,614,974	
	129-Higher Education Total				**48,907,614,974**	**48,907,614,974**	
	127-Basic Education						
		24230-Malawi Education Reform Project					
			2-Expense				
				012-Internal travel	7,697,656,646	7,697,656,646	9,144,816,095
				013-External travel	553,598,049	553,598,049	657,674,482
				014-Public Utilities	62,524,350	62,524,350	74,278,927
				015-Office supplies	4,616,603,518	4,616,603,518	5,484,524,980
				018-Education supplies	2,274,208,809	2,274,208,809	2,701,760,065
				019-Training expenses	9,606,665,773	9,606,665,773	11,412,718,937
				020-Acquisition of technical services	10,621,354,009	10,621,354,009	12,618,168,564
				023-Other goods and services	307,613,250	307,613,250	365,444,541
				024-Motor vehicle running expenses	1,205,489,026	1,205,489,026	1,432,120,963
				025-Routine Maintenance of Assets	108,174,593	108,174,593	128,511,417
				119-Premiums	95,918,909	95,918,909	113,951,664
				083-Current grants to Budgetary central government	2,301,013,615	2,301,013,615	2,733,604,175
			3-Assets				
				001-Transport equipment	1,209,114,464	1,209,114,464	1,436,427,983
				002-Buildings other than dwellings	42,901,386,004	42,901,386,004	50,966,846,572
				002-Machinery and equipment other than transport equipment	1,617,013,765	1,617,013,765	1,921,012,353
		24230-Malawi Education Reform Project Total			85,178,334,780	85,178,334,780	101,191,861,718
		23460 - Education Services Joint Fund (MESIP)					
			2-Expense				
				020-Acquisition of technical services	8,039,421,839	8,039,421,839	
				083-Current grants to Budgetary central government			9,550,833,145
		23460 - Education Services Joint Fund (MESIP) Total			8,039,421,839	8,039,421,839	9,550,833,145
	127-Basic Education Total				**93,217,756,619**	**93,217,756,619**	**110,742,694,863**
	128-Secondary Education						
		23470-Equity with Quality and Learning at Secondary					
			2-Expense				
				012-Internal travel	3,080,912,154	3,080,912,154	350,404,064
				013-External travel	276,441,375	276,441,375	31,440,747
				014-Public Utilities	46,141,099	46,141,099	5,247,806
				015-Office supplies	1,735,760,477	1,735,760,477	197,414,757
				019-Training expenses	1,080,375,753	1,080,375,753	122,875,316
				020-Acquisition of technical services	5,531,622,868	5,531,622,868	629,132,880
				023-Other goods and services	24,772,643	24,772,643	2,817,489
				024-Motor vehicle running expenses	1,299,228,207	1,299,228,207	147,766,253
				025-Routine Maintenance of Assets	302,026,741	302,026,741	34,350,671
				119-Premiums	46,468,939	46,468,939	5,285,092
			3-Assets				
				001-Transport equipment	674,211,400	674,211,400	76,680,672
				002-Buildings other than dwellings	22,282,554,966	22,282,554,966	2,534,281,222
				002-Machinery and equipment other than transport equipment	1,595,844,947	1,595,844,947	181,501,623
		23470-Equity with Quality and Learning at Secondary Total			37,976,361,569	37,976,361,569	4,319,198,592
	128-Secondary Education Total				**37,976,361,569**	**37,976,361,569**	**4,319,198,592**
001 - Headquarters Total					**180,101,733,162**	**180,101,733,162**	**115,061,893,455**
004 - Education Infrastructure Management Unit (EIMU)							
	129-Higher Education						
		19450 - Expansion and Upgrading of Domasi College of Education					
			2-Expense				
				012-Internal travel	64,000,000	-	
				020-Acquisition of technical services	400,000,000	9,945,044	
				024-Motor vehicle running expenses	30,000,000	8,000,000	
				025-Routine Maintenance of Assets	6,000,000	-	
		19450 - Expansion and Upgrading of Domasi College of Education Total			500,000,000	17,945,044	
		26440 - Rehabilitation of Infrastructure for Disaster Affected Schools					
			2-Expense				
				012-Internal travel			68,000,000
				014-Public Utilities			4,000,000
				015-Office supplies			15,560,000
				020-Acquisition of technical services	2,000,000,000	-	812,440,000
				024-Motor vehicle running expenses			90,000,000
				025-Routine Maintenance of Assets			10,000,000
		26440 - Rehabilitation of Infrastructure for Disaster Affected Schools Total			2,000,000,000	-	1,000,000,000
	129-Higher Education Total				**2,500,000,000**	**17,945,044**	**1,000,000,000**

Vote 250: Ministry Of Basic and Secondary Education

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004 -	**127-Basic Education**						
		12560 - Construction of Primary Schools and Rehabilitation of Education Facilities					
			2-Expense				
				012-Internal travel			60,000,000
				014-Public Utilities			10,500,000
				015-Office supplies			23,200,000
				019-Training expenses			2,000,000
				020-Acquisition of technical services	1,500,000,000	1,405,279,873	1,337,300,000
				023-Other goods and services			3,200,000
				024-Motor vehicle running expenses			45,000,000
				025-Routine Maintenance of Assets			15,800,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			3,000,000
		12560 - Construction of Primary Schools and Rehabilitation of Education Facilities Total			1,500,000,000	1,405,279,873	1,500,000,000
		15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers					
			2-Expense				
				012-Internal travel	38,727,200	38,727,200	
				013-External travel	30,000,000	30,000,000	
				014-Public Utilities	8,500,000	8,500,000	
				015-Office supplies	39,556,000	39,556,000	
				019-Training expenses	30,000,000	30,000,000	
				020-Acquisition of technical services	1,293,716,900	1,099,553,530	
				023-Other goods and services	3,000,000	3,000,000	
				024-Motor vehicle running expenses	36,000,000	36,000,000	
				025-Routine Maintenance of Assets	9,999,900	9,999,900	
				119-Premiums	4,500,000	4,500,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
		15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teacher			1,500,000,000	1,305,836,630	
		24850-Construction of Teachers' Houses					
			2-Expense				
				012-Internal travel	120,000,000	120,000,000	120,000,000
				024-Motor vehicle running expenses	80,000,000	80,000,000	150,000,000
				083-Current grants to Budgetary central government	800,000,000	800,000,000	1,230,000,000
		24850-Construction of Teachers' Houses Total			1,000,000,000	1,000,000,000	1,500,000,000
		12570 - Rehabilitation of TTCs					
			2-Expense				
				020-Acquisition of technical services	1,000,000,000	-	
		12570 - Rehabilitation of TTCs Total			1,000,000,000	-	
		26470 - Construction of Inclusive Education Resource Centre					
			2-Expense				
				012-Internal travel			48,000,000
				014-Public Utilities			4,000,000
				015-Office supplies	10,000,000	-	17,960,000
				020-Acquisition of technical services	1,490,000,000	-	1,125,040,000
				024-Motor vehicle running expenses			45,000,000
				025-Routine Maintenance of Assets			10,000,000
		26470 - Construction of Inclusive Education Resource Centre Total			1,500,000,000	-	1,250,000,000
	127-Basic Education Total				**6,500,000,000**	**3,711,116,503**	**4,250,000,000**
	128-Secondary Education						
		11280 - Programme of Rehabilitation of Conventional Secondary Schools					
			2-Expense				
				012-Internal travel			60,000,000
				014-Public Utilities			3,200,000
				015-Office supplies			10,000,000
				020-Acquisition of technical services	1,500,000,000	183,639,161	866,550,000
				024-Motor vehicle running expenses			51,000,000
				025-Routine Maintenance of Assets			9,250,000
		11280 - Programme of Rehabilitation of Conventional Secondary Schools Total			1,500,000,000	183,639,161	1,000,000,000
		15420 - Construction of Thumbwe Secondary Schools					
			2-Expense				
				012-Internal travel			34,800,000
				014-Public Utilities			2,700,000
				015-Office supplies			27,150,000
				019-Training expenses			7,500,000
				020-Acquisition of technical services	1,500,000,000	738,274,109	1,387,350,000
				024-Motor vehicle running expenses			30,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			10,500,000
		15420 - Construction of Thumbwe Secondary Schools Total			1,500,000,000	738,274,109	1,500,000,000
		18690 - Programme of Construction of Science Laboratories and Libraries					
			2-Expense				
				012-Internal travel	44,000,000	-	108,000,000

Vote 250: Ministry Of Basic and Secondary Education

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004 -	128-Seco	18690 -	2-Expense	013-External travel	25,000,000	-	
				014-Public Utilities	2,000,000	2,000,000	
				015-Office supplies	23,000,000	-	
				019-Training expenses	10,000,000	-	
				020-Acquisition of technical services	1,800,000,000	17,916,811	1,800,000,000
				023-Other goods and services	6,000,000	-	1,000,000
				024-Motor vehicle running expenses	60,000,000	27,000,000	84,000,000
				025-Routine Maintenance of Assets	20,000,000	-	
				119-Premiums	10,000,000	-	
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,000,000
		18690 - Programme of Construction of Science Laboratories and Libraries Total			2,000,000,000	46,916,811	2,000,000,000
		19720 - Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools					
			2-Expense				
				012-Internal travel			61,500,000
				013-External travel			17,500,000
				014-Public Utilities			9,000,000
				015-Office supplies			33,000,000
				019-Training expenses			10,000,000
				020-Acquisition of technical services	3,000,000,000	377,529,110	1,783,200,000
				023-Other goods and services			3,000,000
				024-Motor vehicle running expenses			54,000,000
				025-Routine Maintenance of Assets			24,000,000
				119-Premiums			4,800,000
		19720 - Programme of Construction of 100 Girls Hostels in Community Day Secondary Sch			3,000,000,000	377,529,110	2,000,000,000
		24240 - Construction of 34 Secondary Schools of Excellence Programme					
			2-Expense				
				012-Internal travel	1,080,000,000	1,080,000,000	164,000,000
				013-External travel	130,000,000	130,000,000	115,400,000
				014-Public Utilities	24,000,000	24,000,000	4,800,000
				015-Office supplies	228,348,148	228,348,148	74,000,000
				019-Training expenses	175,000,000	175,000,000	70,000,000
				020-Acquisition of technical services	7,147,500,000	859,416,774	6,143,800,000
				024-Motor vehicle running expenses	892,151,850	892,151,850	200,000,000
				025-Routine Maintenance of Assets	40,000,000	40,000,000	100,000,000
				119-Premiums	3,000,000	3,000,000	8,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	280,000,002	280,000,002	120,000,000
		24240 - Construction of 34 Secondary Schools of Excellence Programme Total			10,000,000,000	3,711,916,774	7,000,000,000
		26460 - Construction of Luranga Secondary School					
			2-Expense				
				012-Internal travel			91,500,000
				014-Public Utilities			6,250,000
				015-Office supplies	10,000,000	-	41,700,000
				020-Acquisition of technical services	1,990,000,000	-	1,277,500,000
				024-Motor vehicle running expenses			56,050,000
				025-Routine Maintenance of Assets			27,000,000
		26460 - Construction of Luranga Secondary School Total			2,000,000,000	-	1,500,000,000
		26450 - Gwanda Chakwamba Centre of Education Excellence					
			2-Expense				
				012-Internal travel	70,000,000	-	72,000,000
				015-Office supplies	10,000,000	-	16,050,000
				020-Acquisition of technical services	400,000,000	-	367,950,000
				024-Motor vehicle running expenses	20,000,000	-	36,000,000
				025-Routine Maintenance of Assets			8,000,000
		26450 - Gwanda Chakwamba Centre of Education Excellence Total			500,000,000	-	500,000,000
	128-Secondary Education Total				**20,500,000,000**	**5,058,275,965**	**15,500,000,000**
004 - Education Infrastructure Management Unit (EIMU) Total					**29,500,000,000**	**8,787,337,512**	**20,750,000,000**
Grand Total					**209,601,733,162**	**188,889,070,674**	**135,811,893,455**

Vote 251

Ministry of Higher Education

	2025-26 Estimates
Recurrent	
Personal Emoluments	959,312,721
Other Recurrent Transactions	16,575,102,235
Total Recurrent	**17,534,414,956**
Development	
Development I	58,102,246,590
Development II	3,000,000,000
Total Development	**61,102,246,590**
Total Vote	**78,636,661,546**

Vote 251: Ministry Of Higher Education

Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 - Headquarters							
	129-Higher Education						
			2-Expense				
				012-Internal travel			9,706,756,423
				013-External travel			109,711,840
				014-Public Utilities			12,309,600
				015-Office supplies			65,233,520
				018-Education supplies			30,084,000
				019-Training expenses			21,664,984
				020-Acquisition of technical services			29,900,000
				023-Other goods and services			5,888,000
				024-Motor vehicle running expenses			188,196,693
				025-Routine Maintenance of Assets			47,361,600
				119-Premiums			8,068,400
			2-Expense Total				**10,225,175,060**
			3-Assets				
				001-Transport equipment			89,000,000
				002-Machinery and equipment other than transport equipment			39,445,000
			3-Assets Total				**128,445,000**
	129-Higher Education Total						**10,353,620,060**
001 - Headquarters Total							**10,353,620,060**
006 - Department of Science and Technolog							
	129-Higher Education						
			2-Expense				
				013-External travel			6,900,000
				025-Routine Maintenance of Assets			6,624,000
				083-Current grants to Budgetary central government			4,632,292
			2-Expense Total				**18,156,292**
	129-Higher Education Total						**18,156,292**
006 - Department of Science and Technolog Total							**18,156,292**
037 - Machinga Teacher Training College							
	129-Higher Education						
			2-Expense				
				012-Internal travel			56,191,116
				013-External travel			927,360
				014-Public Utilities			112,000,000
				015-Office supplies			161,901,293
				016-Medical supplies			18,400,000
				018-Education supplies			298,095,824
				019-Training expenses			54,984,567
				020-Acquisition of technical services			60,876,400
				023-Other goods and services			63,666,300
				025-Routine Maintenance of Assets			419,703,540
				083-Current grants to Budgetary central government			69,000,000
				119-Premiums			6,164,000
			2-Expense Total				**1,321,910,400**
			3-Assets				
				002-Machinery and equipment other than transport equipment			64,289,600
			3-Assets Total				**64,289,600**
	129-Higher Education Total						**1,386,200,000**
037 - Machinga Teacher Training College Total							**1,386,200,000**
038 - Chiradzulu TTC							
	129-Higher Education						
			2-Expense				
				012-Internal travel			58,866,200
				014-Public Utilities			17,020,000
				015-Office supplies			20,286,000
				016-Medical supplies			1,518,000
				018-Education supplies			77,529,720
				020-Acquisition of technical services			9,200,000
				023-Other goods and services			11,960,000

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Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
038 - (	129-Higl	0-	2-E	024-Motor vehicle running expenses			25,129,800
				025-Routine Maintenance of Assets			19,274,000
				119-Premiums			2,760,000
			2-Expense Total				**243,543,720**
			3-Assets				
				002-Machinery and equipment other than transport equipment			3,220,000
			3-Assets Total				**3,220,000**
	129-Higher Education Total						**246,763,720**
038 - Chiradzulu TTC Total							**246,763,720**
107 - Likoma Secondary School							
	129-Higher Education						
			2-Expense				
				001-Salaries in Cash			923,496,313
				003-Other allowances in cash			35,816,408
				012-Internal travel			4,600,000
				014-Public Utilities			87,565,600
				015-Office supplies			74,680,230
				016-Medical supplies			1,380,000
				018-Education supplies			272,680,640
				019-Training expenses			20,704,416
				020-Acquisition of technical services			51,009,400
				023-Other goods and services			98,157,560
				024-Motor vehicle running expenses			48,244,855
				025-Routine Maintenance of Assets			334,577,160
				083-Current grants to Budgetary central government			69,000,000
				119-Premiums			6,900,138
			2-Expense Total				**2,028,812,721**
			3-Assets				
				002-Machinery and equipment other than transport equipment			18,400,000
				003-Other structures			11,500,000
			3-Assets Total				**29,900,000**
	129-Higher Education Total						**2,058,712,721**
107 - Likoma Secondary School Total							**2,058,712,721**
031 - Soche Technical College							
	129-Higher Education						
			2-Expense				
				012-Internal travel			28,658,000
				014-Public Utilities			331,200
				015-Office supplies			92,000
				024-Motor vehicle running expenses			7,305,315
			2-Expense Total				**36,386,515**
	129-Higher Education Total						**36,386,515**
031 - Soche Technical College Total							**36,386,515**
110 - Mlare Secondary School							
	129-Higher Education						
			2-Expense				
				012-Internal travel			15,906,800
				014-Public Utilities			38,640,000
				015-Office supplies			7,175,080
				018-Education supplies			146,070,976
				019-Training expenses			4,324,000
				020-Acquisition of technical services			11,500,000
				023-Other goods and services			20,700,000
				024-Motor vehicle running expenses			8,658,148
				025-Routine Maintenance of Assets			14,136,922
				119-Premiums			1,380,000
			2-Expense Total				**268,491,926**
	129-Higher Education Total						**268,491,926**

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Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
110 - Mlare Secondary School Total							**268,491,926**
035 - Namitete Technical College							
	129-Higher Education						
			2-Expense				
				012-Internal travel			14,168,000
				014-Public Utilities			29,578,000
				015-Office supplies			17,962,724
				016-Medical supplies			1,150,000
				018-Education supplies			133,860,000
				019-Training expenses			7,360,000
				020-Acquisition of technical services			31,740,000
				023-Other goods and services			18,722,000
				024-Motor vehicle running expenses			8,312,361
				025-Routine Maintenance of Assets			17,940,000
				119-Premiums			5,520,000
			2-Expense Total				**286,313,085**
			3-Assets				
				001-Transport equipment			69,000,000
			3-Assets Total				**69,000,000**
	129-Higher Education Total						**355,313,085**
035 - Namitete Technical College Total							**355,313,085**
105 - Euthini Secondary School							
	129-Higher Education						
			2-Expense				
				012-Internal travel			15,295,000
				014-Public Utilities			31,059,200
				015-Office supplies			23,107,521
				016-Medical supplies			230,000
				018-Education supplies			129,196,888
				019-Training expenses			460,000
				020-Acquisition of technical services			43,414,800
				023-Other goods and services			10,064,800
				024-Motor vehicle running expenses			16,848,079
				025-Routine Maintenance of Assets			5,060,000
				119-Premiums			2,760,000
			2-Expense Total				**277,496,288**
			3-Assets				
				001-Transport equipment			69,000,000
			3-Assets Total				**69,000,000**
	129-Higher Education Total						**346,496,288**
105 - Euthini Secondary School Total							**346,496,288**
032 - Lilongwe Technical College							
	129-Higher Education						
			2-Expense				
				012-Internal travel			35,854,240
				014-Public Utilities			38,318,000
				015-Office supplies			14,473,382
				016-Medical supplies			1,269,600
				018-Education supplies			124,809,316
				019-Training expenses			2,300,000
				020-Acquisition of technical services			16,790,000
				023-Other goods and services			9,890,000
				024-Motor vehicle running expenses			10,497,373
				025-Routine Maintenance of Assets			16,831,400
				119-Premiums			3,220,000
			2-Expense Total				**274,253,311**
			3-Assets				
				001-Transport equipment			69,000,000
			3-Assets Total				**69,000,000**
	129-Higher Education Total						**343,253,311**

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Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
032 - Lilongwe Technical College Total							**343,253,311**
033 - Mzuzu Technical College							
	129-Higher Education						
			2-Expense				
				012-Internal travel			46,385,503
				014-Public Utilities			35,282,000
				015-Office supplies			19,481,092
				016-Medical supplies			690,000
				018-Education supplies			167,613,880
				019-Training expenses			322,000
				020-Acquisition of technical services			11,960,000
				023-Other goods and services			8,427,200
				024-Motor vehicle running expenses			9,107,080
				025-Routine Maintenance of Assets			9,200,000
				119-Premiums			1,366,200
			2-Expense Total				**309,834,955**
			3-Assets				
				001-Transport equipment			69,000,000
				002-Machinery and equipment other than transport equipment			2,990,000
			3-Assets Total				**71,990,000**
	129-Higher Education Total						**381,824,955**
033 - Mzuzu Technical College Total							**381,824,955**
034 - Livingstonia Technical College							
	129-Higher Education						
			2-Expense				
				012-Internal travel			24,522,600
				013-External travel			8,795,200
				014-Public Utilities			33,856,000
				015-Office supplies			26,138,734
				018-Education supplies			175,468,492
				019-Training expenses			1,840,000
				020-Acquisition of technical services			10,120,000
				022-Food and rations			874,000
				023-Other goods and services			21,196,800
				024-Motor vehicle running expenses			13,115,531
				025-Routine Maintenance of Assets			16,201,200
				119-Premiums			920,000
			2-Expense Total				**333,048,556**
			3-Assets				
				001-Transport equipment			69,000,000
			3-Assets Total				**69,000,000**
	129-Higher Education Total						**402,048,556**
034 - Livingstonia Technical College Total							**402,048,556**
109 - Maghemo Conv. Secondary School							
	129-Higher Education						
			2-Expense				
				014-Public Utilities			18,768,000
				015-Office supplies			19,711,000
				016-Medical supplies			2,392,000
				018-Education supplies			143,910,080
				019-Training expenses			1,150,000
				020-Acquisition of technical services			2,760,000
				023-Other goods and services			24,058,000
				024-Motor vehicle running expenses			4,949,600
				025-Routine Maintenance of Assets			42,507,059
				119-Premiums			4,158,400
			2-Expense Total				**264,364,139**
	129-Higher Education Total						**264,364,139**
109 - Maghemo Conv. Secondary School Total							**264,364,139**
106 - Katoto Secondary School							

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Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
106 -	**129-Higher Education**						
			2-Expense				
				012-Internal travel			17,116,600
				014-Public Utilities			27,048,000
				015-Office supplies			19,103,800
				018-Education supplies			76,780,302
				019-Training expenses			1,840,000
				020-Acquisition of technical services			15,824,000
				023-Other goods and services			14,076,000
				024-Motor vehicle running expenses			8,408,800
				025-Routine Maintenance of Assets			11,960,000
				119-Premiums			3,220,000
			2-Expense Total				**195,377,502**
	129-Higher Education Total						**195,377,502**
106 - Katoto Secondary School Total							**195,377,502**
108 - Luwinga Secondary School							
	129-Higher Education						
			2-Expense				
				012-Internal travel			19,978,280
				014-Public Utilities			34,960,000
				015-Office supplies			25,993,680
				016-Medical supplies			138,000
				018-Education supplies			88,897,760
				020-Acquisition of technical services			7,728,000
				023-Other goods and services			23,000,000
				024-Motor vehicle running expenses			6,172,490
				025-Routine Maintenance of Assets			7,360,000
				119-Premiums			2,760,000
			2-Expense Total				**216,988,210**
	129-Higher Education Total						**216,988,210**
108 - Luwinga Secondary School Total							**216,988,210**
036 - Staff Development Institute							
	129-Higher Education						
			2-Expense				
				012-Internal travel			33,253,400
				014-Public Utilities			33,658,200
				015-Office supplies			27,820,414
				016-Medical supplies			230,000
				018-Education supplies			155,863,088
				019-Training expenses			2,723,200
				023-Other goods and services			24,171,086
				024-Motor vehicle running expenses			16,817,600
				025-Routine Maintenance of Assets			5,520,000
				119-Premiums			4,876,000
			2-Expense Total				**304,932,988**
	129-Higher Education Total						**304,932,988**
036 - Staff Development Institute Total							**304,932,988**
104 - Chitipa Secondary School							
	129-Higher Education						
			2-Expense				
				012-Internal travel			49,914,600
				014-Public Utilities			41,693,748
				015-Office supplies			27,896,340
				020-Acquisition of technical services			19,320,000
				023-Other goods and services			25,760,000
				024-Motor vehicle running expenses			17,572,000
				025-Routine Maintenance of Assets			167,808,000
			2-Expense Total				**349,964,688**
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,520,000
			3-Assets Total				**5,520,000**

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Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
104 - Ch	129-Higher Education						
	129-Higher Education Total						**355,484,688**
104 - Chitipa Secondary School Total							**355,484,688**
Grand Total							**17,534,414,956**

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Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004 - Education Infrastructure Management Unit (EIMU)							
	129-Higher Education						
		15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers					
			2-Expense				
				012-Internal travel			48,000,000
				014-Public Utilities			5,800,000
				015-Office supplies			21,200,000
				019-Training expenses			4,000,000
				020-Acquisition of technical services			1,380,100,000
				024-Motor vehicle running expenses			30,000,000
				025-Routine Maintenance of Assets			3,000,000
				119-Premiums			900,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,000,000
		15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers Total					1,500,000,000
		19450 - Expansion and Upgrading of Domasi College of Education					
			2-Expense				
				012-Internal travel			48,000,000
				020-Acquisition of technical services			422,000,000
				024-Motor vehicle running expenses			30,000,000
		19450 - Expansion and Upgrading of Domasi College of Education Total					500,000,000
		12570 - Rehabilitation of TTCs					
			2-Expense				
				012-Internal travel			60,000,000
				014-Public Utilities			4,400,000
				015-Office supplies			10,000,000
				020-Acquisition of technical services			912,500,000
				025-Routine Maintenance of Assets			13,100,000
		12570 - Rehabilitation of TTCs Total					1,000,000,000
		25120 - Skills for a Vibrant Economy Project (PPA)					
			2-Expense				
				012-Internal travel			58,102,246,590
		25120 - Skills for a Vibrant Economy Project (PPA) Total					58,102,246,590
	129-Higher Education Total						**61,102,246,590**
004 - Education Infrastructure Management Unit (EIMU) Total							**61,102,246,590**
Grand Total							**61,102,246,590**

Vote 260

Ministry of Foreign Affairs

Recurrent	2025-26 Estimates
Personal Emoluments	32,932,650,603
Other Recurrent Transactions	70,375,263,379
Total Recurrent	**103,307,913,982**
Development	
Development I	
Development II	2,500,000,000
Total Development	**2,500,000,000**
Total Vote	**105,807,913,982**

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Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense		**23,550,000**	**23,550,000**	**77,852,037**
		1-Information and Communication Technology Total			23,550,000	23,550,000	77,852,037
		2-Planning, Monitoring and Evaluation					
			2-Expense		**141,303,216**	**141,303,216**	**588,335,959**
		2-Planning, Monitoring and Evaluation Total			141,303,216	141,303,216	588,335,959
		3-Cross Cutting Issues					
			2-Expense		**20,550,526**	**20,550,526**	
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
			3-Assets Total		**3,000,000**	**3,000,000**	
		3-Cross Cutting Issues Total			23,550,526	23,550,526	
		7-Administration					
			2-Expense		**14,426,250,899**	**26,166,598,252**	**21,536,083,774**
			3-Assets				
				001-Transport equipment			500,000,000
				002-Machinery and equipment other than transport equipment	42,569,999	42,569,999	35,273,980
			3-Assets Total		**42,569,999**	**42,569,999**	**535,273,980**
		7-Administration Total			14,468,820,898	26,209,168,251	22,071,357,754
		8-Financial Management and Audit Services					
			2-Expense		**218,986,790**	**217,633,039**	**203,829,827**
			3-Assets				
				002-Machinery and equipment other than transport equipment			6,179,794
			3-Assets Total				**6,179,794**
		8-Financial Management and Audit Services Total			218,986,790	217,633,039	210,009,621
		9-Human Resource Management					
			2-Expense		**197,986,696**	**177,399,196**	**222,953,536**
			3-Assets				
				002-Machinery and equipment other than transport equipment	5,091,816	5,611,462	5,000,000
			3-Assets Total		**5,091,816**	**5,611,462**	**5,000,000**
		9-Human Resource Management Total			203,078,512	183,010,658	227,953,536
	020-Management and Support Services Total				**15,079,289,942**	**26,798,215,690**	**23,175,508,907**
	130-International Cooperation						
		1-Economic Cooperation					
			2-Expense		**656,237,006**	**731,324,083**	**900,256,915**
			3-Assets				
				001-Materials and supplies	7,080,000	3,080,000	
				002-Machinery and equipment other than transport equipment			6,000,000
			3-Assets Total		**7,080,000**	**3,080,000**	**6,000,000**
		1-Economic Cooperation Total			663,317,006	734,404,083	906,256,915
		2-Political Cooperation					
			2-Expense		**1,371,491,539**	**1,908,161,003**	**1,012,932,899**
			3-Assets				
				002-Machinery and equipment other than transport equipment	5,310,000	5,310,000	
			3-Assets Total		**5,310,000**	**5,310,000**	
		2-Political Cooperation Total			1,376,801,539	1,913,471,003	1,012,932,899
		3-Protocol and Consular Services					
			2-Expense		**1,086,953,700**	**982,667,609**	**3,288,589,937**
			3-Assets				
				001-Transport equipment		22,000,000	
			3-Assets Total			**22,000,000**	
		3-Protocol and Consular Services Total			1,086,953,700	1,004,667,609	3,288,589,937
		4-Foreign Missions Management					

Vote 260: Ministry of Foreign Affairs
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	130-Inter	4-Foreign Mi	**2-Expense**		**51,791,520**	**-**	
		4-Foreign Missions Management Total			51,791,520	-	
	130-International Cooperation Total				**3,178,863,765**	**3,652,542,695**	**5,207,779,751**
001- Headquarters Total					**18,258,153,707**	**30,450,758,385**	**28,383,288,658**
002- London							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**2,956,794,050**	**3,823,748,478**	**4,764,661,389**
			3-Assets				
				001-Transport equipment			181,500,000
				002-Machinery and equipment other than transport equipment	11,803,453	11,803,453	21,538,124
			3-Assets Total		**11,803,453**	**11,803,453**	**203,038,124**
		4-Foreign Missions Management Total			2,968,597,503	3,835,551,931	4,967,699,513
	130-International Cooperation Total				**2,968,597,503**	**3,835,551,931**	**4,967,699,513**
002- London Total					**2,968,597,503**	**3,835,551,931**	**4,967,699,513**
003- Washington							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**4,263,969,948**	**3,103,572,734**	**3,475,545,851**
			3-Assets				
				001-Transport equipment	158,340,000	158,340,000	105,263,584
			3-Assets Total		**158,340,000**	**158,340,000**	**105,263,584**
		4-Foreign Missions Management Total			4,422,309,948	3,261,912,734	3,580,809,435
	130-International Cooperation Total				**4,422,309,948**	**3,261,912,734**	**3,580,809,435**
003- Washington Total					**4,422,309,948**	**3,261,912,734**	**3,580,809,435**
004- Berlin							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**2,195,077,705**	**2,806,905,987**	**2,520,916,650**
		4-Foreign Missions Management Total			2,195,077,705	2,806,905,987	2,520,916,650
	130-International Cooperation Total				**2,195,077,705**	**2,806,905,987**	**2,520,916,650**
004- Berlin Total					**2,195,077,705**	**2,806,905,987**	**2,520,916,650**
005- Addis Ababa							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,125,713,149**	**1,573,790,258**	**2,487,228,129**
			3-Assets				
				002-Machinery and equipment other than transport equipment	10,690,784	10,690,784	10,690,784
			3-Assets Total		**10,690,784**	**10,690,784**	**10,690,784**
		4-Foreign Missions Management Total			1,136,403,933	1,584,481,042	2,497,918,913
	130-International Cooperation Total				**1,136,403,933**	**1,584,481,042**	**2,497,918,913**
005- Addis Ababa Total					**1,136,403,933**	**1,584,481,042**	**2,497,918,913**
006- Nairobi							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,478,903,535**	**1,582,146,712**	**1,837,333,777**
			3-Assets				
				001-Transport equipment			100,000,000
				002-Machinery and equipment other than transport equipment	9,194,525	9,194,525	9,301,794
			3-Assets Total		**9,194,525**	**9,194,525**	**109,301,794**
		4-Foreign Missions Management Total			1,488,098,060	1,591,341,237	1,946,635,571
	130-International Cooperation Total				**1,488,098,060**	**1,591,341,237**	**1,946,635,571**
006- Nairobi Total					**1,488,098,060**	**1,591,341,237**	**1,946,635,571**

Vote 260: Ministry of Foreign Affairs
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
007- Pretoria							
	020-Management and Support Services						
		7-Administration					
			2-Expense				**28,885,433**
		7-Administration Total					28,885,433
	020-Management and Support Services Total						**28,885,433**
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,744,293,215**	**1,945,788,444**	**1,978,466,624**
			3-Assets				
				002-Machinery and equipment other than transport equipment	24,426,000	24,426,000	29,311,200
			3-Assets Total		**24,426,000**	**24,426,000**	**29,311,200**
		4-Foreign Missions Management Total			1,768,719,215	1,970,214,444	2,007,777,824
	130-International Cooperation Total				**1,768,719,215**	**1,970,214,444**	**2,007,777,824**
007- Pretoria Total					**1,768,719,215**	**1,970,214,444**	**2,036,663,257**
008- Brussels							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**2,818,756,842**	**3,553,568,818**	**5,992,733,727**
			3-Assets				
				001-Transport equipment	158,340,000	158,340,000	
			3-Assets Total		**158,340,000**	**158,340,000**	
		4-Foreign Missions Management Total			2,977,096,842	3,711,908,818	5,992,733,727
	130-International Cooperation Total				**2,977,096,842**	**3,711,908,818**	**5,992,733,727**
008- Brussels Total					**2,977,096,842**	**3,711,908,818**	**5,992,733,727**
009- Lusaka							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,656,646,145**	**1,814,832,170**	**2,094,535,969**
			3-Assets				
				002-Machinery and equipment other than transport equipment	26,180,062	13,317,657	20,000,000
			3-Assets Total		**26,180,062**	**13,317,657**	**20,000,000**
		4-Foreign Missions Management Total			1,682,826,207	1,828,149,827	2,114,535,969
	130-International Cooperation Total				**1,682,826,207**	**1,828,149,827**	**2,114,535,969**
009- Lusaka Total					**1,682,826,207**	**1,828,149,827**	**2,114,535,969**
011- Harare							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,217,182,149**	**1,336,809,365**	**1,528,131,503**
			3-Assets				
				001-Transport equipment	88,400,000	88,400,000	
				002-Machinery and equipment other than transport equipment	11,730,000	11,730,000	115,529,127
			3-Assets Total		**100,130,000**	**100,130,000**	**115,529,127**
		4-Foreign Missions Management Total			1,317,312,149	1,436,939,365	1,643,660,630
	130-International Cooperation Total				**1,317,312,149**	**1,436,939,365**	**1,643,660,630**
011- Harare Total					**1,317,312,149**	**1,436,939,365**	**1,643,660,630**
012- Maputo							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,351,183,695**	**1,554,497,346**	**1,815,781,270**
			3-Assets				
				002-Machinery and equipment other than transport equipment	11,364,477	23,193,851	3,409,343
			3-Assets Total		**11,364,477**	**23,193,851**	**3,409,343**
		4-Foreign Missions Management Total			1,362,548,172	1,577,691,197	1,819,190,613
	130-International Cooperation Total				**1,362,548,172**	**1,577,691,197**	**1,819,190,613**

Vote 260: Ministry of Foreign Affairs
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
012- Maputo							
012- Maputo Total					**1,362,548,172**	**1,577,691,197**	**1,819,190,613**
013- Dar-es-Salaam							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,548,142,204**	**1,757,745,789**	**2,173,646,736**
		4-Foreign Missions Management Total			1,548,142,204	1,757,745,789	2,173,646,736
	130-International Cooperation Total				**1,548,142,204**	**1,757,745,789**	**2,173,646,736**
013- Dar-es-Salaam Total					**1,548,142,204**	**1,757,745,789**	**2,173,646,736**
014- Johannesburg							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,449,352,028**	**1,994,397,530**	**6,902,388,096**
			3-Assets				
				002-Machinery and equipment other than transport equipment			10,210,816
			3-Assets Total				**10,210,816**
		4-Foreign Missions Management Total			1,449,352,028	1,994,397,530	6,912,598,912
	130-International Cooperation Total				**1,449,352,028**	**1,994,397,530**	**6,912,598,912**
014- Johannesburg Total					**1,449,352,028**	**1,994,397,530**	**6,912,598,912**
017- New York							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**2,186,982,365**	**2,397,993,479**	**3,534,247,080**
			3-Assets				
				001-Transport equipment	158,340,000	158,340,000	115,263,585
			3-Assets Total		**158,340,000**	**158,340,000**	**115,263,585**
		4-Foreign Missions Management Total			2,345,322,365	2,556,333,479	3,649,510,665
	130-International Cooperation Total				**2,345,322,365**	**2,556,333,479**	**3,649,510,665**
017- New York Total					**2,345,322,365**	**2,556,333,479**	**3,649,510,665**
018- Tokyo							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**2,144,008,932**	**2,928,449,610**	**4,013,398,808**
			3-Assets				
				002-Machinery and equipment other than transport equipment	9,031,190	9,031,190	10,837,428
			3-Assets Total		**9,031,190**	**9,031,190**	**10,837,428**
		4-Foreign Missions Management Total			2,153,040,122	2,937,480,800	4,024,236,236
	130-International Cooperation Total				**2,153,040,122**	**2,937,480,800**	**4,024,236,236**
018- Tokyo Total					**2,153,040,122**	**2,937,480,800**	**4,024,236,236**
021- Cairo							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,653,292,862**	**1,876,629,049**	**2,173,732,463**
			3-Assets				
				002-Machinery and equipment other than transport equipment	23,328,965	23,328,965	28,825,942
			3-Assets Total		**23,328,965**	**23,328,965**	**28,825,942**
		4-Foreign Missions Management Total			1,676,621,827	1,899,958,014	2,202,558,405
	130-International Cooperation Total				**1,676,621,827**	**1,899,958,014**	**2,202,558,405**
021- Cairo Total					**1,676,621,827**	**1,899,958,014**	**2,202,558,405**
024- India							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**2,336,614,078**	**2,904,656,095**	**3,265,639,400**
			3-Assets				
				001-Transport equipment			150,000,000

Vote 260: Ministry of Foreign Affairs
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
024- Ind	130-Interna	4-Foreign Miss	**3-Assets Total**				**150,000,000**
		4-Foreign Missions Management Total			2,336,614,078	2,904,656,095	3,415,639,400
	130-International Cooperation Total				**2,336,614,078**	**2,904,656,095**	**3,415,639,400**
024- India Total					**2,336,614,078**	**2,904,656,095**	**3,415,639,400**
025- Benjing							
	020-Management and Support Services						
		7-Administration					
			2-Expense				**122,323,880**
			3-Assets				
				001-Transport equipment			133,316,986
				002-Machinery and equipment other than transport equipment			18,450,000
			3-Assets Total				**151,766,986**
		7-Administration Total					274,090,866
	020-Management and Support Services Total						**274,090,866**
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**2,929,591,749**	**3,490,557,429**	**3,761,321,115**
			3-Assets				
				001-Transport equipment	158,340,000	158,340,000	
				002-Machinery and equipment other than transport equipment	18,450,000	18,450,000	
			3-Assets Total		**176,790,000**	**176,790,000**	
		4-Foreign Missions Management Total			3,106,381,749	3,667,347,429	3,761,321,115
	130-International Cooperation Total				**3,106,381,749**	**3,667,347,429**	**3,761,321,115**
025- Benjing Total					**3,106,381,749**	**3,667,347,429**	**4,035,411,981**
026- Brasil							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**2,217,563,985**	**2,693,338,038**	**2,918,953,751**
			3-Assets				
				001-Transport equipment			150,000,000
				002-Machinery and equipment other than transport equipment		21,095,000	57,520,000
			3-Assets Total			**21,095,000**	**207,520,000**
		4-Foreign Missions Management Total			2,217,563,985	2,714,433,038	3,126,473,751
	130-International Cooperation Total				**2,217,563,985**	**2,714,433,038**	**3,126,473,751**
026- Brasil Total					**2,217,563,985**	**2,714,433,038**	**3,126,473,751**
027-Kuwait							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,528,789,504**	**2,185,017,816**	**2,102,987,412**
			3-Assets				
				002-Machinery and equipment other than transport equipment		19,342,424	8,555,454
			3-Assets Total			**19,342,424**	**8,555,454**
		4-Foreign Missions Management Total			1,528,789,504	2,204,360,240	2,111,542,866
	130-International Cooperation Total				**1,528,789,504**	**2,204,360,240**	**2,111,542,866**
027-Kuwait Total					**1,528,789,504**	**2,204,360,240**	**2,111,542,866**
028- Tete Province							
	020-Management and Support Services						
		7-Administration					
			2-Expense				**471,777,718**
		7-Administration Total					471,777,718
	020-Management and Support Services Total						**471,777,718**
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**606,376,732**	**772,813,335**	**457,166,230**

Vote 260: Ministry of Foreign Affairs
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
028- T	130-Inter	4-Foreign Mi	**3-Assets**				
				002-Machinery and equipment other than transport equipment	3,506,148	3,506,148	8,414,755
			3-Assets Total		**3,506,148**	**3,506,148**	**8,414,755**
		4-Foreign Missions Management Total			609,882,880	776,319,483	465,580,985
	130-International Cooperation Total				**609,882,880**	**776,319,483**	**465,580,985**
028- Tete Province Total					**609,882,880**	**776,319,483**	**937,358,703**
029- Geneva							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**2,177,065,064**	**3,356,239,268**	**4,135,255,917**
			3-Assets				
				001-Transport equipment	410,640,000	410,640,000	
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	10,000,000
			3-Assets Total		**412,640,000**	**412,640,000**	**10,000,000**
		4-Foreign Missions Management Total			2,589,705,064	3,768,879,268	4,145,255,917
	130-International Cooperation Total				**2,589,705,064**	**3,768,879,268**	**4,145,255,917**
029- Geneva Total					**2,589,705,064**	**3,768,879,268**	**4,145,255,917**
030- Doha							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,323,988,476**	**2,448,001,783**	**2,620,934,959**
		4-Foreign Missions Management Total			1,323,988,476	2,448,001,783	2,620,934,959
	130-International Cooperation Total				**1,323,988,476**	**2,448,001,783**	**2,620,934,959**
030- Doha Total					**1,323,988,476**	**2,448,001,783**	**2,620,934,959**
031- Dubai							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**835,488,299**	**651,971,008**	**1,317,058,698**
			3-Assets				
				001-Transport equipment	158,340,000	158,340,000	64,655,845
				002-Machinery and equipment other than transport equipment			24,141,701
			3-Assets Total		**158,340,000**	**158,340,000**	**88,797,546**
		4-Foreign Missions Management Total			993,828,299	810,311,008	1,405,856,244
	130-International Cooperation Total				**993,828,299**	**810,311,008**	**1,405,856,244**
031- Dubai Total					**993,828,299**	**810,311,008**	**1,405,856,244**
032-Tel Aviv							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**1,008,399,207**	**1,660,295,333**	**2,288,577,929**
			3-Assets				
				001-Transport equipment	158,705,506	158,705,506	
				002-Machinery and equipment other than transport equipment	19,934,529	19,934,529	10,605,221
			3-Assets Total		**178,640,035**	**178,640,035**	**10,605,221**
		4-Foreign Missions Management Total			1,187,039,242	1,838,935,368	2,299,183,150
	130-International Cooperation Total				**1,187,039,242**	**1,838,935,368**	**2,299,183,150**
032-Tel Aviv Total					**1,187,039,242**	**1,838,935,368**	**2,299,183,150**
033-Rabat							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**378,473,930**	**246,101,730**	**1,397,893,676**
			3-Assets				
				001-Transport equipment	158,340,000	158,340,000	
				002-Machinery and equipment other than transport equipment	18,663,709	18,663,709	7,000,000
			3-Assets Total		**177,003,709**	**177,003,709**	**7,000,000**
		4-Foreign Missions Management Total			555,477,639	423,105,439	1,404,893,676

Vote 260: Ministry of Foreign Affairs
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
033-Ral	**130-International Cooperation Total**				**555,477,639**	**423,105,439**	**1,404,893,676**
033-Rabat Total					**555,477,639**	**423,105,439**	**1,404,893,676**
034-Hunan							
	130-International Cooperation						
		4-Foreign Missions Management					
			2-Expense		**706,974,715**	**610,377,833**	**1,326,759,445**
			3-Assets				
				001-Transport equipment	158,340,000	158,340,000	
				002-Machinery and equipment other than transport equipment			12,000,000
			3-Assets Total		**158,340,000**	**158,340,000**	**12,000,000**
		4-Foreign Missions Management Total			865,314,715	768,717,833	1,338,759,445
	130-International Cooperation Total				**865,314,715**	**768,717,833**	**1,338,759,445**
034-Hunan Total					**865,314,715**	**768,717,833**	**1,338,759,445**
Grand Total					**66,064,207,618**	**87,526,837,563**	**103,307,913,982**

Vote 260: Ministry of Foreign Affairs

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	130-International Cooperation						
		24620-Rehabilitation of chancery (Ottawa,Pretoria and Johannesburg)					
			2-Expense				
				012-Internal travel	42,033,333	42,033,333	28,994,000
				013-External travel	365,659,000	365,659,000	385,659,000
				024-Motor vehicle running expenses			14,000,000
				025-Routine Maintenance of Assets	1,092,307,667	1,092,307,667	2,071,347,000
		24620-Rehabilitation of chancery (Ottawa,Pretoria and Johannesburg) Total			1,500,000,000	1,500,000,000	2,500,000,000
	130-International Cooperation Total				**1,500,000,000**	**1,500,000,000**	**2,500,000,000**
001- Headquarters Total					**1,500,000,000**	**1,500,000,000**	**2,500,000,000**
Grand Total					**1,500,000,000**	**1,500,000,000**	**2,500,000,000**

Vote 270

Ministry of Finance and Economic Affairs

Recurrent	2025-26 Estimates
Personal Emoluments	3,290,116,685
Other Recurrent Transactions	20,392,809,555
Total Recurrent	**23,682,926,240**
Development	
Development I	71,192,502,055
Development II	1,000,000,000
Total Development	**72,192,502,055**
Total Vote	**95,875,428,295**

Vote 270: Ministry of Finance and Economic Affairs

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				001-Salaries in Cash	32,445,426	32,445,426	
				003-Other allowances in cash	3,651,250	3,240,000	
				012-Internal travel	24,730,000	22,760,000	34,117,200
				015-Office supplies	5,954,380	8,359,240	12,526,130
				019-Training expenses	28,558,947	35,184,087	47,981,160
				023-Other goods and services			900,000
				024-Motor vehicle running expenses	1,421,680	1,421,680	2,050,300
			2-Expense Total		**96,761,683**	**103,410,433**	**97,574,790**
			3-Assets				
				002-Machinery and equipment other than transport equipment		8,000,000	
			3-Assets Total			**8,000,000**	
		1-Information and Communication Technology Total			96,761,683	111,410,433	97,574,790
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	24,460,000	21,460,000	46,309,576
				015-Office supplies			300,000
				024-Motor vehicle running expenses	7,101,774	3,101,774	3,750,000
			2-Expense Total		**31,561,774**	**24,561,774**	**50,359,576**
		3-Cross Cutting Issues Total			31,561,774	24,561,774	50,359,576
		7-Administration					
			2-Expense				
				001-Salaries in Cash	235,203,001	974,195,547	2,584,810,716
				003-Other allowances in cash	19,042,500	18,865,000	220,960,554
				012-Internal travel	132,572,000	113,062,000	487,318,760
				013-External travel	69,412,821	65,512,821	51,075,450
				014-Public Utilities	181,207,733	880,807,489	171,700,000
				015-Office supplies	147,981,895	131,841,895	502,790,427
				017-Rentals		1,400,000	14,400,000
				018-Education supplies			62,500,000
				019-Training expenses	108,489,502	105,589,502	270,664,545
				020-Acquisition of technical services	33,759,000	34,159,000	98,900,000
				023-Other goods and services	64,688,695	69,488,695	151,050,000
				024-Motor vehicle running expenses	139,748,794	212,738,794	384,683,626
				025-Routine Maintenance of Assets	45,000,000	63,500,000	164,000,000
				119-Premiums	28,800,000	28,800,000	45,000,000
			2-Expense Total		**1,205,905,941**	**2,699,960,743**	**5,209,854,078**
			3-Assets				
				002-Machinery and equipment other than transport equipment	15,400,000	30,050,000	448,107,697
			3-Assets Total		**15,400,000**	**30,050,000**	**448,107,697**
		7-Administration Total			1,221,305,941	2,730,010,743	5,657,961,775
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	159,289,699	158,512,669	
				003-Other allowances in cash	12,403,750	10,800,000	
				012-Internal travel	66,121,903	88,041,903	104,356,093
				013-External travel	4,300,000	1,300,000	36,500,000
				015-Office supplies	4,625,127	925,127	14,000,000
				019-Training expenses	74,446,973	81,846,973	83,251,701
				023-Other goods and services	6,923,400	3,923,400	12,913,800
				024-Motor vehicle running expenses	8,703,027	11,353,027	15,317,606
			2-Expense Total		**336,813,879**	**356,703,099**	**266,339,200**
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,459,227	14,838,227	4,701,185
			3-Assets Total		**3,459,227**	**14,838,227**	**4,701,185**
		8-Financial Management and Audit Services Total			340,273,106	371,541,326	271,040,385
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	247,271,974	247,271,974	
				003-Other allowances in cash	69,700,000	9,646,423	
				012-Internal travel	34,950,000	37,850,000	71,580,000
				015-Office supplies	12,570,000	800,000	7,626,507
				016-Medical supplies	32,777,729	28,027,729	30,000,000
				019-Training expenses	56,581,943	59,581,943	65,351,500
				023-Other goods and services		500,000	1,000,000
				024-Motor vehicle running expenses	3,120,000	4,090,000	6,225,000
			2-Expense Total		**456,971,646**	**387,768,069**	**181,783,007**

Vote 270: Ministry of Finance and Economic Affairs
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- He	020-Mana	9-Human Resource Management					
		9-Human Resource Management Total			456,971,646	387,768,069	181,783,007
	020-Management and Support Services Total				**2,146,874,150**	**3,625,292,345**	**6,258,719,533**
	131-Public Financial Management						
		1-Domestic Resource Mobilization					
			2-Expense				
				001-Salaries in Cash	114,505,630	114,505,630	
				003-Other allowances in cash	7,197,500	-	
				012-Internal travel	128,330,000	121,330,000	119,630,000
				013-External travel			62,140,000
				015-Office supplies	16,734,315	11,986,480	5,975,373
				018-Education supplies			6,125,000
				019-Training expenses	75,000,000	72,000,000	90,125,000
				020-Acquisition of technical services	50,000,000	50,000,000	67,000,000
				023-Other goods and services	17,200,000	17,700,000	20,000,015
				024-Motor vehicle running expenses	30,864,069	30,864,069	22,636,240
				084-Current grants to Extra-Budgetary Units	700,000,000	2,260,210,000	73,055,594
			2-Expense Total		**1,139,831,514**	**2,678,596,179**	**466,687,222**
			3-Assets				
				001-Materials and supplies	-		
				002-Machinery and equipment other than transport equipment			12,000,000
			3-Assets Total		**-**		**12,000,000**
		1-Domestic Resource Mobilization Total			1,139,831,514	2,678,596,179	478,687,222
		2-Financial Resource Management					
			2-Expense				
				001-Salaries in Cash	150,279,097	150,279,097	
				003-Other allowances in cash	14,435,000	5,799,110	
				012-Internal travel	395,260,000	576,281,973	1,100,800,000
				013-External travel	52,032,169	590,153,091	720,580,000
				014-Public Utilities		7,500,000	
				015-Office supplies	127,456,000	145,107,835	105,735,000
				018-Education supplies		16,000,000	101,087,940
				019-Training expenses	256,471,831	398,661,831	214,000,000
				020-Acquisition of technical services		340	360,861,401
				023-Other goods and services			2,000,000
				024-Motor vehicle running expenses	33,180,000	94,769,400	171,584,200
				025-Routine Maintenance of Assets		3,000,000	
				084-Current grants to Extra-Budgetary Units		2,500,000,000	5,594,215,968
			2-Expense Total		**1,029,114,097**	**4,487,552,677**	**8,370,864,509**
			3-Assets				
				001-Transport equipment			230,000,000
				002-Machinery and equipment other than transport equipment	50,600,000	326,601,780	548,526,460
			3-Assets Total		**50,600,000**	**326,601,780**	**778,526,460**
		2-Financial Resource Management Total			1,079,714,097	4,814,154,457	9,149,390,969
		4-Debt Management					
			2-Expense				
				001-Salaries in Cash	190,162,156	190,000,000	
				003-Other allowances in cash	13,185,000	-	
				012-Internal travel	84,095,000	74,900,000	94,760,000
				013-External travel	7,840,000	22,874,277	12,825,040
				014-Public Utilities	150,000	350,000	
				015-Office supplies	11,950,000	19,950,000	9,716,200
				019-Training expenses	61,767,000	70,767,000	65,048,760
				023-Other goods and services	18,696,000	13,896,000	16,950,000
				024-Motor vehicle running expenses	9,002,000	8,002,000	11,300,000
			2-Expense Total		**396,847,156**	**400,739,277**	**210,600,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			10,000,000
			3-Assets Total				**10,000,000**
		4-Debt Management Total			396,847,156	400,739,277	220,600,000
	131-Public Financial Management Total				**2,616,392,767**	**7,893,489,913**	**9,848,678,191**
	132-Economic Planning						
		1-Economic Policy Services					
			2-Expense				
				001-Salaries in Cash	137,226,749	137,226,749	
				003-Other allowances in cash	9,352,500	4,497,808	
				012-Internal travel	87,520,000	95,073,000	91,200,000
				013-External travel	67,000,000	69,367,000	19,493,560
				015-Office supplies	11,586,960	2,586,960	4,000,000

Vote 270: Ministry of Finance and Economic Affairs

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	132-Eco	1-Economic	2-Expense	019-Training expenses	18,300,000	12,080,000	95,718,600
				023-Other goods and services	3,000,000	-	3,000,000
				024-Motor vehicle running expenses	12,593,040	10,593,040	6,587,840
			2-Expense Total		**346,579,249**	**331,424,557**	**220,000,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment		9,000,000	
			3-Assets Total			**9,000,000**	
		1-Economic Policy Services Total			346,579,249	340,424,557	220,000,000
		4-Financial Sector Policy					
			2-Expense				
				001-Salaries in Cash	85,479,344	54,525,008	
				003-Other allowances in cash	6,033,750	5,280,000	
				012-Internal travel	48,210,000	51,710,000	80,970,000
				013-External travel	41,640,000	33,440,000	46,360,000
				015-Office supplies	2,250,000	1,950,000	7,500,000
				019-Training expenses	90,000,000	95,300,000	60,600,000
				020-Acquisition of technical services	1,000,000,000	1,000,000,000	1,000,000,000
				024-Motor vehicle running expenses	5,400,000	5,400,000	19,070,000
			2-Expense Total		**1,279,013,094**	**1,247,605,008**	**1,214,500,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment	12,500,000	8,000,000	5,500,000
			3-Assets Total		**12,500,000**	**8,000,000**	**5,500,000**
		4-Financial Sector Policy Total			1,291,513,094	1,255,605,008	1,220,000,000
	132-Economic Planning Total				**1,638,092,343**	**1,596,029,565**	**1,440,000,000**
	200-Accounting System						
		1-Financial Reporting					
			2-Expense				
				012-Internal travel	6,500,000	3,250,000	
			2-Expense Total		**6,500,000**	**3,250,000**	
		1-Financial Reporting Total			6,500,000	3,250,000	
	200-Accounting System Total				**6,500,000**	**3,250,000**	
001- Headquarters Total					**6,407,859,260**	**13,118,061,823**	**17,547,397,724**
002- Economic Planning and Development							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				001-Salaries in Cash	220,000	-	
				003-Other allowances in cash	2,730,617	-	
				009-Employers' pensions contribution	213,823	-	
				012-Internal travel	7,550,000	7,550,000	14,630,000
				014-Public Utilities	100,000	100,000	350,000
				015-Office supplies	5,450,000	5,450,000	12,550,000
				019-Training expenses			1,200,000
				023-Other goods and services	300,000	300,000	
				024-Motor vehicle running expenses	1,600,000	1,600,000	3,312,320
			2-Expense Total		**18,164,440**	**15,000,000**	**32,042,320**
			3-Assets				
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
			3-Assets Total		**5,000,000**	**5,000,000**	
		1-Information and Communication Technology Total			23,164,440	20,000,000	32,042,320
		7-Administration					
			1-Revenue				
				100-Sales by market establishments	-		
			1-Revenue Total		**-**		
			2-Expense				
				001-Salaries in Cash	1,082,545,098	1,064,277,955	
				003-Other allowances in cash	1,015,000	-	
				009-Employers' pensions contribution	1,322,868	-	
				012-Internal travel	133,871,018	166,871,018	136,410,000
				013-External travel	21,600,000	26,600,000	83,500,002
				014-Public Utilities	60,024,621	60,024,621	79,575,000
				015-Office supplies	106,903,649	73,903,649	82,500,245
				018-Education supplies			14,000,001
				019-Training expenses	29,000,000	49,000,000	2,500,000
				020-Acquisition of technical services	10,243,450	10,243,450	60,342,000
				022-Food and rations	1,263,171	1,263,171	

Vote 270: Ministry of Finance and Economic Affairs
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- E	020-Mar	7-Administra	2-Expense	023-Other goods and services	10,275,000	10,275,000	23,080,055
				024-Motor vehicle running expenses	95,670,000	95,670,000	157,751,700
				025-Routine Maintenance of Assets	56,500,000	51,500,000	75,000,000
				119-Premiums	30,000,000	30,000,000	43,750,000
			2-Expense Total		**1,640,233,875**	**1,639,628,864**	**758,409,003**
			3-Assets				
				001-Transport equipment	150,000,000	130,000,000	
				002-Machinery and equipment other than transport equipment	32,100,000	32,100,000	39,000,000
			3-Assets Total		**182,100,000**	**162,100,000**	**39,000,000**
		7-Administration Total			1,822,333,875	1,801,728,864	797,409,003
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	350,000	-	
				003-Other allowances in cash	3,880,234	-	5,760,000
				009-Employers' pensions contribution	129,217	-	
				012-Internal travel	23,200,000	23,200,000	30,140,000
				013-External travel			18,980,000
				015-Office supplies	500,000	500,000	
				018-Education supplies			3,723,840
				019-Training expenses	10,000,000	10,000,000	8,000,000
				024-Motor vehicle running expenses	2,000,000	2,000,000	956,160
			2-Expense Total		**40,059,451**	**35,700,000**	**67,560,000**
		8-Financial Management and Audit Services Total			40,059,451	35,700,000	67,560,000
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	230,000	-	374,312,915
				003-Other allowances in cash	3,315,928	-	97,156,250
				012-Internal travel	23,400,000	23,400,000	34,262,074
				013-External travel			6,457,660
				014-Public Utilities	500,000	500,000	
				015-Office supplies	2,848,000	2,848,000	476,193,133
				018-Education supplies			1,800,000
				024-Motor vehicle running expenses	6,652,000	6,652,000	2,682,055
			2-Expense Total		**36,945,928**	**33,400,000**	**992,864,087**
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,800,000	4,800,000	2,913,221
			3-Assets Total		**4,800,000**	**4,800,000**	**2,913,221**
		9-Human Resource Management Total			41,745,928	38,200,000	995,777,308
	020-Management and Support Services Total				**1,927,303,694**	**1,895,628,864**	**1,892,788,631**
	132-Economic Planning						
		1-Economic Policy Services					
			2-Expense				
				001-Salaries in Cash	1,220,000	-	
				003-Other allowances in cash	19,692,215	-	
				009-Employers' pensions contribution	851,249	-	
				012-Internal travel	229,670,214	253,870,214	256,740,000
				013-External travel	38,906,600	51,006,600	68,866,600
				014-Public Utilities	4,400,000	1,900,000	6,500,000
				015-Office supplies	20,652,405	6,852,405	22,162,405
				018-Education supplies	77,640,000	37,640,000	35,900,000
				020-Acquisition of technical services	-		27,820,000
				023-Other goods and services	34,170,800	50,670,800	41,753,781
				024-Motor vehicle running expenses	41,690,000	25,190,000	41,840,000
				025-Routine Maintenance of Assets	9,000,000	9,000,000	7,500,000
			2-Expense Total		**477,893,483**	**436,130,019**	**509,082,786**
			3-Assets				
				002-Machinery and equipment other than transport equipment	34,028,495	15,496,357	20,550,000
			3-Assets Total		**34,028,495**	**15,496,357**	**20,550,000**
		1-Economic Policy Services Total			511,921,978	451,626,376	529,632,786
		2-Social Protection Policy Coordination					
			2-Expense				
				001-Salaries in Cash	1,932,673	-	
				003-Other allowances in cash	2,714,119	-	
				009-Employers' pensions contribution	107,416	-	
				012-Internal travel	112,100,000	112,100,000	137,957,497
				013-External travel	1,000,000	1,000,000	26,000,000
				014-Public Utilities			500,000
				015-Office supplies	3,500,000	3,500,000	11,000,000
				018-Education supplies	5,000,000	5,000,000	

Vote 270: Ministry of Finance and Economic Affairs
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- E	132-Eco	2-Social Pro	2-Expense	020-Acquisition of technical services	6,000,000	6,000,000	
				023-Other goods and services	4,000,000	4,000,000	
				024-Motor vehicle running expenses	39,160,586	39,160,586	44,542,509
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
			2-Expense Total		**177,514,794**	**172,760,586**	**220,000,006**
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,600,000	3,600,000	
			3-Assets Total		**3,600,000**	**3,600,000**	
		2-Social Protection Policy Coordination Total			181,114,794	176,360,586	220,000,006
		3-Public Sector Investment Management					
			2-Expense				
				012-Internal travel	110,401,600	174,813,000	1,000,910,417
				013-External travel	46,838,987	174,587,000	489,229,800
				014-Public Utilities			3,782,000
				015-Office supplies	6,440,000	3,500,000	66,146,147
				019-Training expenses		50,000,000	109,200,000
				020-Acquisition of technical services			150,000,000
				024-Motor vehicle running expenses	41,680,000	18,353,667	102,645,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	6,000,000
			2-Expense Total		**209,360,587**	**425,253,667**	**1,927,913,364**
			3-Assets				
				001-Transport equipment			400,000,000
				002-Machinery and equipment other than transport equipment	13,400,000	99,000,000	150,000,000
			3-Assets Total		**13,400,000**	**99,000,000**	**550,000,000**
		3-Public Sector Investment Management Total			222,760,587	524,253,667	2,477,913,364
		5-Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash	1,768,710	-	
				003-Other allowances in cash	6,401,292	-	
				009-Employers' pensions contribution	292,198	-	
				012-Internal travel	176,383,007	176,383,007	169,334,000
				013-External travel			20,000,000
				014-Public Utilities	1,115,164	1,115,164	718,819
				015-Office supplies	13,029,576	13,029,576	4,965,165
				019-Training expenses	-		
				024-Motor vehicle running expenses	30,285,107	30,285,107	20,542,496
				025-Routine Maintenance of Assets	3,000,000	3,000,000	2,439,520
			2-Expense Total		**232,275,054**	**223,812,854**	**218,000,000**
		5-Monitoring and Evaluation Total			232,275,054	223,812,854	218,000,000
	132-Economic Planning Total				**1,148,072,413**	**1,376,053,483**	**3,445,546,156**
002- Economic Planning and Development Total					**3,075,376,107**	**3,271,682,347**	**5,338,334,787**
007- Central Internal Audit							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				001-Salaries in Cash	195,057,532	195,000,000	
				003-Other allowances in cash	18,886,250	5,000,000	4,113,750
				012-Internal travel	47,773,335	58,723,335	113,170,000
				013-External travel	14,184,000	11,984,000	
				014-Public Utilities	18,000,000	34,215,000	33,665,000
				015-Office supplies	23,100,000	18,660,723	41,614,239
				019-Training expenses	29,533,855	29,533,855	87,200,000
				023-Other goods and services	25,650,000	27,483,000	48,065,000
				024-Motor vehicle running expenses	45,410,000	41,410,000	61,974,109
				025-Routine Maintenance of Assets	14,600,000	16,510,000	27,255,000
				119-Premiums	3,800,000	11,300,000	42,924,561
			2-Expense Total		**435,994,972**	**449,819,913**	**459,981,659**
			3-Assets				
				001-Transport equipment	10,000,000	10,000	12,000,000
				002-Machinery and equipment other than transport equipment	41,000,000	19,930,000	7,885,913
			3-Assets Total		**51,000,000**	**19,940,000**	**19,885,913**
		7-Administration Total			486,994,972	469,759,913	479,867,572
		9-Human Resource Management					
			2-Expense				
				003-Other allowances in cash			3,002,500
			2-Expense Total				**3,002,500**
		9-Human Resource Management Total					3,002,500

Vote 270: Ministry of Finance and Economic Affairs

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
007- Ce	020-Management and Support Services						
	020-Management and Support Services Total				**486,994,972**	**469,759,913**	**482,870,072**
	131-Public Financial Management						
		3-Internal Audit Coordination					
			2-Expense				
				012-Internal travel	159,235,000	183,235,000	156,450,000
				015-Office supplies	9,381,495	1,320,296	6,200,000
				020-Acquisition of technical services	202,000,000	202,000,000	100,000,000
				023-Other goods and services	15,000,000	12,271,199	22,500,000
				024-Motor vehicle running expenses	28,364,675	18,406,675	29,173,657
			2-Expense Total		**413,981,170**	**417,233,170**	**314,323,657**
		3-Internal Audit Coordination Total			413,981,170	417,233,170	314,323,657
	131-Public Financial Management Total				**413,981,170**	**417,233,170**	**314,323,657**
007- Central Internal Audit Total					**900,976,142**	**886,993,083**	**797,193,729**
008- Financial Inspectorate							
	131-Public Financial Management						
		2-Financial Resource Management					
			2-Expense				
				012-Internal travel	80,400,000	111,300,000	
				014-Public Utilities	6,000,000	4,000,000	
				015-Office supplies	12,495,840	395,840	
				019-Training expenses	4,000,000	100,000	
				023-Other goods and services	3,000,000	100,000	
				024-Motor vehicle running expenses	28,800,000	18,800,000	
			2-Expense Total		**134,695,840**	**134,695,840**	
			3-Assets				
				002-Machinery and equipment other than transport equipment	10,500,000	10,500,000	
			3-Assets Total		**10,500,000**	**10,500,000**	
		2-Financial Resource Management Total			145,195,840	145,195,840	
	131-Public Financial Management Total				**145,195,840**	**145,195,840**	
008- Financial Inspectorate Total					**145,195,840**	**145,195,840**	
Grand Total					**10,529,407,349**	**17,421,933,093**	**23,682,926,240**

Vote 270: Ministry of Finance and Economic Affairs

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		23500 - Financial Inclusion in Malawi					
			2-Expense				
				020-Acquisition of technical services	30,438,058,011	-	
		23500 - Financial Inclusion in Malawi Total			30,438,058,011	-	
	020-Management and Support Services Total				**30,438,058,011**	**-**	
	131-Public Financial Management						
		23850-Support for the Management of EDF Funds					
			2-Expense				
				020-Acquisition of technical services	9,217,811,577	9,217,811,577	10,950,760,153
		23850-Support for the Management of EDF Funds Total			9,217,811,577	9,217,811,577	10,950,760,153
		25540-Financial Access for Rural Markets, Smallholders and Enterprise					
			2-Expense				
				020-Acquisition of technical services	8,439,209,161	8,439,209,161	10,025,780,484
		25540-Financial Access for Rural Markets, Smallholders and Enterprise Total			8,439,209,161	8,439,209,161	10,025,780,484
		25550-Competitive and Digital Financing					
			2-Expense				
				020-Acquisition of technical services	8,602,001,793	8,602,001,793	10,219,178,130
		25550-Competitive and Digital Financing Total			8,602,001,793	8,602,001,793	10,219,178,130
		26640 - De-risking Importation of Strategic Commodities					
			2-Expense				
				020-Acquisition of technical services	33,667,326,000	-	
		26640 - De-risking Importation of Strategic Commodities Total			33,667,326,000	-	
	131-Public Financial Management Total				**59,926,348,531**	**26,259,022,531**	**31,195,718,767**
001- Headquarters Total					**90,364,406,542**	**26,259,022,531**	**31,195,718,767**
002- Economic Planning and Development							
	132-Economic Planning						
		23240 - Support to Public Projects Development for PPPs in Malawi					
			2-Expense				
				020-Acquisition of technical services	500,000,000	500,000,000	800,000,000
		23240 - Support to Public Projects Development for PPPs in Malawi Total			500,000,000	500,000,000	800,000,000
		26480 - Project Preparation Facility					
			2-Expense				
				012-Internal travel	81,768,000	-	80,000,000
				020-Acquisition of technical services	94,952,000	-	100,000,000
				024-Motor vehicle running expenses	16,080,000	-	20,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	7,200,000	-	
		26480 - Project Preparation Facility Total			200,000,000	-	200,000,000
		26680 - Regional Climate Reselience Program for Eastern and Southern Africa					
			2-Expense				
				020-Acquisition of technical services	16,833,663,000	16,833,663,000	39,996,783,288
		26680 - Regional Climate Reselience Program for Eastern and Southern Africa Total			16,833,663,000	16,833,663,000	39,996,783,288
	132-Economic Planning Total				**17,533,663,000**	**17,333,663,000**	**40,996,783,288**
002- Economic Planning and Development Total					**17,533,663,000**	**17,333,663,000**	**40,996,783,288**
Grand Total					**107,898,069,542**	**43,592,685,531**	**72,192,502,055**

Vote 271

Accountant General's Department

Recurrent	2025-26 Estimates
Personal Emoluments	2,825,136,222
Other Recurrent Transactions	24,028,193,644
Total Recurrent	**26,853,329,866**
Development	
Development I	
Development II	4,600,000,000
Total Development	**4,600,000,000**
Total Vote	**31,453,329,866**

Vote 271: Accountant General's Department
Recurrent Details

Cost Centre	Program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters						
	020-Management and Support Services					
		2-Expense				
			001-Salaries in Cash	523,838,724	1,007,014,949	464,664,096
			003-Other allowances in cash	217,205,720	215,844,290	307,943,250
			012-Internal travel	365,625,000	777,911,341	357,620,000
			013-External travel	101,000,000	64,575,853	38,000,000
			014-Public Utilities	253,720,000	205,926,931	308,081,200
			015-Office supplies	295,810,000	276,159,645	329,770,000
			016-Medical supplies	38,370,000	315,000	50,000,000
			018-Education supplies	50,000,000	52,000,000	40,000,000
			019-Training expenses	115,700,000	92,342,500	115,577,800
			022-Food and rations	6,000,000	3,236,000	17,968,800
			023-Other goods and services	126,010,000	143,935,719	236,000,000
			024-Motor vehicle running expenses	332,491,720	336,001,007	383,323,000
			025-Routine Maintenance of Assets	200,700,000	172,569,064	184,240,000
			119-Premiums	25,000,000	21,116,785	40,000,400
		2-Expense Total		2,651,471,164	3,368,949,084	2,873,188,546
		3-Assets				
			002-Machinery and equipment other than transport equipment	74,000,000	56,927,000	69,240,000
		3-Assets Total		74,000,000	56,927,000	69,240,000
	020-Management and Support Services Total			**2,725,471,164**	**3,425,876,084**	**2,942,428,546**
	198-Pay Services					
		2-Expense				
			001-Salaries in Cash	286,167,228	286,167,228	233,982,192
			003-Other allowances in cash	3,836,249	3,532,942	4,164,999
			012-Internal travel	145,789,581	215,689,581	114,777,293
			013-External travel	71,120,000	60,420,000	65,831,043
			015-Office supplies	48,576,119	14,426,119	45,182,953
			018-Education supplies			10,000,000
			019-Training expenses	13,500,000	16,000,000	87,502,000
			023-Other goods and services	3,000,000,000	2,350,983,000	10,000,000,000
			024-Motor vehicle running expenses	10,630,000	10,630,000	33,094,211
			068-Loans	1,800,000,000	2,112,633,333	2,000,000,000
			086-Current grants to Local government	1,823,659,489	1,327,359,489	500,000,000
		2-Expense Total		7,203,278,666	6,397,841,692	13,094,534,691
		3-Assets				
			002-Machinery and equipment other than transport equipment	25,738,300	14,988,300	13,612,500
		3-Assets Total		25,738,300	14,988,300	13,612,500
	198-Pay Services Total			**7,229,016,966**	**6,412,829,992**	**13,108,147,191**
	199-Cash Management Services					
		2-Expense				
			001-Salaries in Cash	290,828,580	290,828,580	247,600,956
			003-Other allowances in cash	3,922,500	3,922,500	3,735,000
			012-Internal travel	455,090,054	752,492,555	820,914,200
			013-External travel	134,440,000	299,298,225	362,902,000
			014-Public Utilities	133,360	133,360	465,000
			015-Office supplies	335,042,400	447,823,900	956,796,828
			019-Training expenses	35,280,000	121,441,000	242,480,000
			023-Other goods and services	1,500,000,000	1,294,651,960	1,500,000,000
			024-Motor vehicle running expenses	89,894,676	109,977,576	207,515,750
		2-Expense Total		2,844,631,570	3,320,569,656	4,342,409,734
		3-Assets				
			001-Materials and supplies	8,000,000	3,875,909	
			002-Machinery and equipment other than transport equipment	58,000,000	100,000,000	29,680,000
		3-Assets Total		66,000,000	103,875,909	29,680,000
	199-Cash Management Services Total			**2,910,631,570**	**3,424,445,565**	**4,372,089,734**
	200-Accounting System					
		2-Expense				
			001-Salaries in Cash	531,454,128	513,679,767	671,059,560
			003-Other allowances in cash	5,446,250	5,446,250	6,741,250
			012-Internal travel	324,401,311	610,341,284	554,934,536
			013-External travel	-	265,561,970	794,160,000
			014-Public Utilities			-
			015-Office supplies	107,868,450	52,083,730	56,158,500
			018-Education supplies			15,000,000
			019-Training expenses	609,829,600	721,815,500	1,169,200,000
			023-Other goods and services	1,900,000,000	1,843,138,301	1,556,100,000
			024-Motor vehicle running expenses	42,014,410	59,411,993	165,924,000
		2-Expense Total		3,521,014,149	4,071,478,795	4,989,277,846
		3-Assets				
			002-Machinery and equipment other than transport equipment	-	385,715,100	
		3-Assets Total		-	385,715,100	

Vote 271: Accountant General's Department
Recurrent Details

Cost Centre	Program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	200-Accounting System Total			**3,521,014,149**	**4,457,193,895**	**4,989,277,846**
001- Headquarters Total				**16,386,133,849**	**17,720,345,536**	**25,411,943,317**
002- Regional Treasure Cashier - South						
	020-Management and Support Services					
		2-Expense				
			001-Salaries in Cash	72,839,640	1,662,247	73,078,932
			003-Other allowances in cash	3,515,000	-	3,515,000
			012-Internal travel	5,995,000	39,995,000	
			013-External travel	-	4,000,000	
			014-Public Utilities	20,400,000	12,400,000	24,000,000
			015-Office supplies	35,760,700	13,346,700	19,430,000
			024-Motor vehicle running expenses	156,000	756,000	2,400,000
			025-Routine Maintenance of Assets	8,313,800	6,513,800	16,000,000
		2-Expense Total		146,980,140	78,673,747	138,423,932
		3-Assets				
			002-Machinery and equipment other than transport equipment	5,500,000	4,100,000	6,014,130
		3-Assets Total		5,500,000	4,100,000	6,014,130
	020-Management and Support Services Total			**152,480,140**	**82,773,747**	**144,438,062**
	200-Accounting System					
		2-Expense				
			001-Salaries in Cash	169,657,500	131,378,888	210,463,476
			012-Internal travel	34,040,000	32,472,000	25,760,000
			015-Office supplies	7,676,500	4,676,500	
			019-Training expenses	5,120,000	5,120,000	26,000,000
			024-Motor vehicle running expenses	2,038,000	2,038,000	13,100,000
		2-Expense Total		218,532,000	175,685,388	275,323,476
	200-Accounting System Total			**218,532,000**	**175,685,388**	**275,323,476**
002- Regional Treasure Cashier - South Total				**371,012,140**	**258,459,135**	**419,761,538**
003- Regional Treasure Cashier - East						
	020-Management and Support Services					
		2-Expense				
			001-Salaries in Cash	62,015,688	-	116,480,736
			003-Other allowances in cash	1,885,000	-	1,885,000
			012-Internal travel	38,480,000	36,980,000	34,322,500
			013-External travel	-	4,700,000	
			014-Public Utilities	8,718,000	8,018,000	18,720,000
			015-Office supplies	34,522,000	29,887,000	22,280,000
			019-Training expenses			20,000,000
			023-Other goods and services	1,056,000	1,056,000	
			024-Motor vehicle running expenses	10,024,000	10,024,000	21,000,000
			025-Routine Maintenance of Assets	24,190,000	26,525,000	
		2-Expense Total		180,890,688	117,190,000	234,688,236
	020-Management and Support Services Total			**180,890,688**	**117,190,000**	**234,688,236**
	200-Accounting System					
		2-Expense				
			001-Salaries in Cash	80,979,936	75,000,000	68,453,460
			012-Internal travel	360,000	360,000	12,000,000
			024-Motor vehicle running expenses			5,200,000
		2-Expense Total		81,339,936	75,360,000	85,653,460
		3-Assets				
			002-Machinery and equipment other than transport equipment	2,650,000	2,450,000	
		3-Assets Total		2,650,000	2,450,000	
	200-Accounting System Total			**83,989,936**	**77,810,000**	**85,653,460**
003- Regional Treasure Cashier - East Total				**264,880,624**	**195,000,000**	**320,341,696**
004- Regional Treasure Cashier - Centre						
	020-Management and Support Services					
		2-Expense				
			001-Salaries in Cash	136,517,004	100,000,000	68,738,160
			003-Other allowances in cash	2,536,500	-	2,536,500
			013-External travel	1,222,670,640	51,200,000	
			019-Training expenses	-	7,000,000	
		2-Expense Total		1,361,724,144	158,200,000	71,274,660
	020-Management and Support Services Total			**1,361,724,144**	**158,200,000**	**71,274,660**
	200-Accounting System					
		2-Expense				
			001-Salaries in Cash	69,778,776	55,338,635	159,486,984
			012-Internal travel	35,251,600	43,801,450	51,600,000
			013-External travel	-	10,000,000	

Vote 271: Accountant General's Department
Recurrent Details

Cost Centre	Program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
			014-Public Utilities	17,280,000	9,480,000	26,240,000
			015-Office supplies	21,608,400	11,527,900	28,345,000
			016-Medical supplies	750,000	-	
			019-Training expenses	10,000,000	-	
			022-Food and rations	5,220,000	5,220,000	
			024-Motor vehicle running expenses	34,080,000	16,079,800	23,000,000
			025-Routine Maintenance of Assets	7,390,000	3,319,250	16,000,000
		2-Expense Total		201,358,776	154,767,035	304,671,984
		3-Assets				
			002-Machinery and equipment other than transport equipment	9,000,000	9,000,000	6,000,000
		3-Assets Total		9,000,000	9,000,000	6,000,000
	200-Accounting System Total			**210,358,776**	**163,767,035**	**310,671,984**
004- Regional Treasure Cashier - Centre Total				**1,572,082,920**	**321,967,035**	**381,946,644**
005- Regional Treasure Cashier - North						
	020-Management and Support Services					
		2-Expense				
			001-Salaries in Cash	105,375,912	100,000,000	128,908,992
			003-Other allowances in cash	1,574,000	1,416,424	1,671,323
			012-Internal travel	37,360,000	32,360,000	39,670,000
			013-External travel	-	5,000,000	
			014-Public Utilities	11,760,000	11,760,000	11,610,000
			015-Office supplies	25,248,000	25,248,000	27,250,000
			019-Training expenses			20,000,000
			024-Motor vehicle running expenses	1,344,000	1,344,000	9,200,000
			025-Routine Maintenance of Assets	14,000,000	14,000,000	25,000,000
		2-Expense Total		196,661,912	191,128,424	263,310,315
		3-Assets				
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	6,000,000
		3-Assets Total		4,000,000	4,000,000	6,000,000
	020-Management and Support Services Total			**200,661,912**	**195,128,424**	**269,310,315**
	200-Accounting System					
		2-Expense				
			001-Salaries in Cash	51,237,696	-	50,026,356
			012-Internal travel	6,288,000	6,288,000	
			025-Routine Maintenance of Assets	20,000,000	20,000,000	
		2-Expense Total		77,525,696	26,288,000	50,026,356
	200-Accounting System Total			**77,525,696**	**26,288,000**	**50,026,356**
005- Regional Treasure Cashier - North Total				**278,187,608**	**221,416,424**	**319,336,671**
Grand Total				**18,872,297,141**	**18,717,188,130**	**26,853,329,866**

Vote 271: Accountant General's Department

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		24340 - Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu					
			2-Expense				
				012-Internal travel	126,000,000	-	66,000,000
				015-Office supplies	2,000,000	-	2,000,000
				024-Motor vehicle running expenses	72,000,000	-	32,000,000
			3-Assets				
				002-Buildings other than dwellings	400,000,000	-	500,000,000
		24340 - Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu Total			600,000,000	-	600,000,000
	020-Management and Support Services Total				**600,000,000**	**-**	**600,000,000**
	200-Accounting System						
		23090-Procurement of New IFMIS					
			2-Expense				
				012-Internal travel	400,000,000	718,477,301	1,131,270,000
				013-External travel	826,400,000	563,136,280	230,000,000
				015-Office supplies	10,000,000	9,239,000	115,000,000
				019-Training expenses	258,600,000	176,527,200	670,000,000
				020-Acquisition of technical services	1,450,000,000	449,899,079	9,345,000
				024-Motor vehicle running expenses	55,000,000	73,215,890	144,385,000
				025-Routine Maintenance of Assets	-	327,439	
			3-Assets				
				001-Transport equipment			900,000,000
				002-Machinery and equipment other than transport equipment	500,000,000	496,997,811	800,000,000
		23090-Procurement of New IFMIS Total			3,500,000,000	2,487,820,000	4,000,000,000
	200-Accounting System Total				**3,500,000,000**	**2,487,820,000**	**4,000,000,000**
001- Headquarters Total					**4,100,000,000**	**2,487,820,000**	**4,600,000,000**
Grand Total					**4,100,000,000**	**2,487,820,000**	**4,600,000,000**

Vote 273

Malawi Revenue Authority

Recurrent	2025-2026 Estimstes
Personal Emoluments	
Other Current Transactions	129,692,209,867
Total Currrent	**129,692,209,867**
Development	
Development 1	
Development 2	
Total Development	
Total Vote	**129,692,209,867**

VOTE 273: Malawi Revenue Authority

Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	131-Public Financial Management						
		1-Domestic Resource Mobilization					
			2-Expense				
				084-Current grants to Extra-Budgetary Units	97,653,268,019	89,624,514,837	129,692,209,867
			2-Expense Total		**97,653,268,019**	**89,624,514,837**	**129,692,209,867**
		1-Domestic Resource Mobilization Total			97,653,268,019	89,624,514,837	129,692,209,867
	131-Public Financial Management Total				**97,653,268,019**	**89,624,514,837**	**129,692,209,867**
001- Headquarters Total					**97,653,268,019**	**89,624,514,837**	**129,692,209,867**
Grand Total					**97,653,268,019**	**89,624,514,837**	**129,692,209,867**

Vote 274

Roads Fund Administration

	2025-26 Estimates
Recurrent	
Personal Emoluments	
Other Recurrent Transactions	101,121,823,169
Total Recurrent	**101,121,823,169**
Development	
Development 1	
Development 2	160,617,496,411
Total Development	**160,617,496,411**
Total Vote	**261,739,319,580**

Vote 274: Roads Fund Administration
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				020-Acquisition of technical services	85,023,781,394		
				023-Other goods and services		69,056,429,772	
				084-Current grants to Extra-Budgetary Units			101,121,823,169
			2-Expense Total		**85,023,781,394**	**69,056,429,772**	**101,121,823,169**
		7-Administration Total			85,023,781,394	69,056,429,772	101,121,823,169
	020-Management and Support Services Total				**85,023,781,394**	**69,056,429,772**	**101,121,823,169**
001- Headquarters Total					**85,023,781,394**	**69,056,429,772**	**101,121,823,169**
Grand Total					**85,023,781,394**	**69,056,429,772**	**101,121,823,169**

Vote 274: Roads Fund Administration

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		10960 - Mtunthama - Kapelula					
			2-Expense				
				020-Acquisition of technical services	90,000,000	60,000,000	200,000,000
		10960 - Mtunthama - Kapelula Total			90,000,000	60,000,000	200,000,000
		10970 - Chikwawa - Chapananga - Mwanza					
			2-Expense				
				020-Acquisition of technical services	3,750,000,000	-	3,000,000,000
		10970 - Chikwawa - Chapananga - Mwanza Total			3,750,000,000	-	3,000,000,000
		12190 - Mchinji- Kawere - Mkanda					
			2-Expense				
				020-Acquisition of technical services	55,000,000	55,000,000	
		12190 - Mchinji- Kawere - Mkanda Total			55,000,000	55,000,000	
		12230 - Chiringa-Muloza Road					
			2-Expense				
				020-Acquisition of technical services	2,500,000,000	-	5,017,496,411
		12230 - Chiringa-Muloza Road Total			2,500,000,000	-	5,017,496,411
		12300 - Nsanama-Nayuchi Road					
			2-Expense				
				020-Acquisition of technical services	1,140,000,000	617,836,676	200,000,000
		12300 - Nsanama-Nayuchi Road Total			1,140,000,000	617,836,676	200,000,000
		13680 - Lirangwe - Namatunu - Machinga					
			2-Expense				
				020-Acquisition of technical services	2,150,000,000	2,100,360,850	3,000,000,000
		13680 - Lirangwe - Namatunu - Machinga Total			2,150,000,000	2,100,360,850	3,000,000,000
		14440 - Rumphi - Nyika T/off					
			2-Expense				
				020-Acquisition of technical services	3,400,000,000	4,062,739,760	6,000,000,000
		14440 - Rumphi - Nyika T/off Total			3,400,000,000	4,062,739,760	6,000,000,000
		16230 - Mangochi-Makanjira					
			2-Expense				
				020-Acquisition of technical services	1,162,938,200	-	200,000,000
		16230 - Mangochi-Makanjira Total			1,162,938,200	-	200,000,000
		16790 - Rehab of Lilongwe -					
			2-Expense				
				020-Acquisition of technical services	2,500,000,000	1,391,526,205	10,500,000,000
		16790 - Rehab of Lilongwe - Total			2,500,000,000	1,391,526,205	10,500,000,000
		18100 - Salima-Dwangwa					
			2-Expense				
				020-Acquisition of technical services	28,713,012,814	41,379,036,227	1,000,000,000
		18100 - Salima-Dwangwa Total			28,713,012,814	41,379,036,227	1,000,000,000
		18110 - Karonga-Songwe Rehabilitation Project					
			2-Expense				
				020-Acquisition of technical services	4,000,000,000	1,116,965,179	4,000,000,000
		18110 - Karonga-Songwe Rehabilitation Project Total			4,000,000,000	1,116,965,179	4,000,000,000

Vote 274: Roads Fund Administration

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	020-Mar	18200 - Nsipe-Liwonde Road					
			2-Expense				
				020-Acquisition of technical services	150,000,000	-	3,500,000,000
		18200 - Nsipe-Liwonde Road Total			150,000,000	-	3,500,000,000
		18230 - Chikwawa Thabwa - Fatima Road					
			2-Expense				
				020-Acquisition of technical services	3,750,000,000	-	1,000,000,000
		18230 - Chikwawa Thabwa - Fatima Road Total			3,750,000,000	-	1,000,000,000
		19800 - Malaka - Nsanje Road					
			2-Expense				
				020-Acquisition of technical services	2,750,000,000	2,900,000,000	
		19800 - Malaka - Nsanje Road Total			2,750,000,000	2,900,000,000	
		19820 - Southern Africa Trad					
			2-Expense				
				020-Acquisition of technical services	49,134,256,400	47,134,256,400	3,050,000,000
		19820 - Southern Africa Trad Total			49,134,256,400	47,134,256,400	3,050,000,000
		21210 - CrossRoads - Kanengo					
			2-Expense				
				020-Acquisition of technical services	60,000,000	37,000,000	
		21210 - CrossRoads - Kanengo Total			60,000,000	37,000,000	
		24010 - Blantyre-Lilongwe					
			2-Expense				
				020-Acquisition of technical services	120,000,000	-	200,000,000
		24010 - Blantyre-Lilongwe Total			120,000,000	-	200,000,000
		24020 - KIA Turn off-Kanengo					
			2-Expense				
				020-Acquisition of technical services	100,000,000	25,888,875	5,000,000,000
		24020 - KIA Turn off-Kanengo Total			100,000,000	25,888,875	5,000,000,000
		24090 - LL City West By Pass					
			2-Expense				
				020-Acquisition of technical services	5,400,000,000	6,574,361,896	3,500,000,000
		24090 - LL City West By Pass Total			5,400,000,000	6,574,361,896	3,500,000,000
		24820 - Chitipa - Ilombe (Local Currency)					
			2-Expense				
				020-Acquisition of technical services	1,000,000,000	4,429,829,138	2,000,000,000
		24820 - Chitipa - Ilombe (Local Currency) Total			1,000,000,000	4,429,829,138	2,000,000,000
		24980 - Dedza Boma Loop Road					
			2-Expense				
				020-Acquisition of technical services	1,500,000,000	-	3,000,000,000
		24980 - Dedza Boma Loop Road Total			1,500,000,000	-	3,000,000,000
		25030 - Nthalire - Kapirinkhonde - Chitipa (Feasibility)					
			2-Expense				
				020-Acquisition of technical services	264,269,500	-	200,000,000
		25030 - Nthalire - Kapirinkhonde - Chitipa (Feasibility) Total			264,269,500	-	200,000,000
		25050 - Linthipe-Lobi					
			2-Expense				

Vote 274: Roads Fund Administration

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	020-Mar	25050 - I	2-Expense	020-Acquisition of technical services	1,000,000,000	1,000,000,000	2,000,000,000
		25050 - Linthipe-Lobi Total			1,000,000,000	1,000,000,000	2,000,000,000
		25060 - Chimwaza-Nambuma-Kasiya Road					
			2-Expense				
				020-Acquisition of technical services	2,000,000,000	2,000,000,000	3,000,000,000
		25060 - Chimwaza-Nambuma-Kasiya Road Total			2,000,000,000	2,000,000,000	3,000,000,000
		25090 - Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital					
			2-Expense				
				020-Acquisition of technical services	2,000,000,000	-	
		25090 - Capacity Improvement for M1 Road from Junction with M			2,000,000,000	-	
		25110 - Feasibility and Designs for Roads					
			2-Expense				
				020-Acquisition of technical services			2,300,000,000
		25110 - Feasibility and Designs for Roads Total					2,300,000,000
		11530-Capacity Improvement for M1 Road from Lali Lubani road to Bunda Roundabout					
			2-Expense				
				020-Acquisition of technical services	1,000,000,000	-	3,000,000,000
		11530-Capacity Improvement for M1 Road from Lali Lubani road			1,000,000,000	-	3,000,000,000
		24032-Lilongwe Mchinji (Feasibility Study)					
			2-Expense				
				020-Acquisition of technical services	250,000,000	-	200,000,000
		24032-Lilongwe Mchinji (Feasibility Study) Total			250,000,000	-	200,000,000
		26610-Construction of Thuchila Bridge					
			2-Expense				
				020-Acquisition of technical services	3,000,000,000	445,209,727	2,000,000,000
		26610-Construction of Thuchila Bridge Total			3,000,000,000	445,209,727	2,000,000,000
		26690 - Katete Bridge and T364 and D197 Roads					
			2-Expense				
				020-Acquisition of technical services	2,000,000,000	-	3,000,000,000
		26690 - Katete Bridge and T364 and D197 Roads Total			2,000,000,000	-	3,000,000,000
		16210 - Nacara Corridor Project -Liwonde Nsipe Road					
			2-Expense				
				020-Acquisition of technical services	730,052,330	730,052,330	
		16210 - Nacara Corridor Project -Liwonde Nsipe Road Total			730,052,330	730,052,330	
		26920 - M1 Rehabilitation Project					
			2-Expense				
				020-Acquisition of technical services	57,545,322,000	57,545,322,000	
		26920 - M1 Rehabilitation Project Total			57,545,322,000	57,545,322,000	
		26840 - Nkhoma-Mayani-Dedza					
			2-Expense				
				020-Acquisition of technical services	2,000,000,000	-	
		26840 - Nkhoma-Mayani-Dedza Total			2,000,000,000	-	
		26860 - Msundwe-Chileka-Majiga-Kasiya					
			2-Expense				
				020-Acquisition of technical services	1,750,000,000	-	3,000,000,000

Vote 274: Roads Fund Administration

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- He	020-Mana	26860 - Msundwe-Chileka-Majiga-Kasiya Total			1,750,000,000	-	3,000,000,000
		26870 - Rehabilitation of Driveway and Carpark at Mudi State Residences					
			2-Expense				
				020-Acquisition of technical services	600,000,000	-	300,000,000
		26870 - Rehabilitation of Driveway and Carpark at Mudi State Re			600,000,000	-	300,000,000
		26880 - Upgrading of Matutu Bua Nambuma Road					
			2-Expense				
				020-Acquisition of technical services	500,000,000	-	3,000,000,000
		26880 - Upgrading of Matutu Bua Nambuma Road Total			500,000,000	-	3,000,000,000
		26890 - Santhe Mkhota Matutu Kapiri					
			2-Expense				
				020-Acquisition of technical services	1,750,000,000	-	3,000,000,000
		26890 - Santhe Mkhota Matutu Kapiri Total			1,750,000,000	-	3,000,000,000
		11570 - Thyolo - Thekerani					
			2-Expense				
				020-Acquisition of technical services	2,750,000,000	703,969,279	3,000,000,000
		11570 - Thyolo - Thekerani Total			2,750,000,000	703,969,279	3,000,000,000
		12220 - Ntcheu - Tsangano - Mwanza					
			2-Expense				
				020-Acquisition of technical services	5,000,000,000	7,222,227,114	5,500,000,000
		12220 - Ntcheu - Tsangano - Mwanza Total			5,000,000,000	7,222,227,114	5,500,000,000
		12280 - Mzuzu - Bula - Usisya Road					
			2-Expense				
				020-Acquisition of technical services	1,500,000,000	-	2,000,000,000
		12280 - Mzuzu - Bula - Usisya Road Total			1,500,000,000	-	2,000,000,000
		14450 - Mzimba-Eswazini-Kafukule					
			2-Expense				
				020-Acquisition of technical services	2,000,000,000	115,909,000	4,000,000,000
		14450 - Mzimba-Eswazini-Kafukule Total			2,000,000,000	115,909,000	4,000,000,000
		16220 - Ntchisi - Malomo Road					
			2-Expense				
				020-Acquisition of technical services	1,100,000,000	67,121,250	1,000,000,000
		16220 - Ntchisi - Malomo Road Total			1,100,000,000	67,121,250	1,000,000,000
		16300 - Njakwa - Phwezi - Livingstonia					
			2-Expense				
				020-Acquisition of technical services	1,300,000,000	-	3,000,000,000
		16300 - Njakwa - Phwezi - Livingstonia Total			1,300,000,000	-	3,000,000,000
		18170 - Rehab of Chiweta - Bwengu- Kacheche					
			2-Expense				
				020-Acquisition of technical services	3,000,000,000	801,274,282	3,500,000,000
		18170 - Rehab of Chiweta - Bwengu- Kacheche Total			3,000,000,000	801,274,282	3,500,000,000
		20250 - M1 Road from Crossroads to M1 Junction with Kagame Road					
			2-Expense				
				020-Acquisition of technical services	2,000,000,000	2,500,500,000	6,000,000,000
		20250 - M1 Road from Crossroads to M1 Junction with Kagame			2,000,000,000	2,500,500,000	6,000,000,000

Vote 274: Roads Fund Administration

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	020-Mar	22400 - Construction of Chatoloma-Kanyika Nobium Mine Road					
			2-Expense				
				020-Acquisition of technical services	1,000,000,000	1,000,000,000	2,000,000,000
		22400 - Construction of Chatoloma-Kanyika Nobium Mine Road T			1,000,000,000	1,000,000,000	2,000,000,000
		23160 - Monkeybay-Cape Maclear					
			2-Expense				
				020-Acquisition of technical services	2,500,000,000	1,355,400,798	2,500,000,000
		23160 - Monkeybay-Cape Maclear Total			2,500,000,000	1,355,400,798	2,500,000,000
		24040 - Zalewa-Mwanza					
			2-Expense				
				020-Acquisition of technical services	750,000,000	56,648,820	550,000,000
		24040 - Zalewa-Mwanza Total			750,000,000	56,648,820	550,000,000
		24050 - Upgrading of Kasungu Municipality Roads					
			2-Expense				
				020-Acquisition of technical services	2,000,000,000	403,188,161	2,500,000,000
		24050 - Upgrading of Kasungu Municipality Roads Total			2,000,000,000	403,188,161	2,500,000,000
		24080 - Namwera- Edruss - Katuli					
			2-Expense				
				020-Acquisition of technical services	347,942,275	-	500,000,000
		24080 - Namwera- Edruss - Katuli Total			347,942,275	-	500,000,000
		24450 - Rehab Capital Hill Car Park					
			2-Expense				
				020-Acquisition of technical services	1,500,000,000	-	500,000,000
		24450 - Rehab Capital Hill Car Park Total			1,500,000,000	-	500,000,000
		24460 - Construction of Ruo Bridge					
			2-Expense				
				020-Acquisition of technical services	1,000,000,000	1,000,000,000	
		24460 - Construction of Ruo Bridge Total			1,000,000,000	1,000,000,000	
		24470 - Rehabilitation of Matawale-Liwonde Road					
			2-Expense				
				020-Acquisition of technical services	1,000,000,000	1,000,000,000	1,000,000,000
		24470 - Rehabilitation of Matawale-Liwonde Road Total			1,000,000,000	1,000,000,000	1,000,000,000
		24560 - Capacity Improvement for M1 Road from Lali Lubani Road to Bunda Junction					
			2-Expense				
				020-Acquisition of technical services	100,000,000	-	200,000,000
		24560 - Capacity Improvement for M1 Road from Lali Lubani Roa			100,000,000	-	200,000,000
		27010 - Capacity Improvement of Lilongwe City Roads					
			2-Expense				
				020-Acquisition of technical services		72,109,529,549	34,000,000,000
		27010 - Capacity Improvement of Lilongwe City Roads Total				72,109,529,549	34,000,000,000
		27160 - Construction of Nguluyanawambe/S114 - Kasungu National Park					
			2-Expense				
				020-Acquisition of technical services			1,500,000,000
		27160 - Construction of Nguluyanawambe/S114 - Kasungu National Park Total					1,500,000,000
		27170 - Mzimba Street/Lali Lubani Road (Central Medical Stores - Jct M001)					
			2-Expense				

Vote 274: Roads Fund Administration

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	020-Mar	27170 - I	2-Expense	020-Acquisition of technical services			5,000,000,000
		27170 - Mzimba Street/Lali Lubani Road (Central Medical Stores - Jct M001) Total					5,000,000,000
		27180 - Thabwa-Nchalo-Ngabu-Bangula					
			2-Expense				
				020-Acquisition of technical services			1,500,000,000
		27180 - Thabwa-Nchalo-Ngabu-Bangula Total					1,500,000,000
		27190 - Capacity Improvement of Youth Drive - Chidzanja/T363 Road					
			2-Expense				
				020-Acquisition of technical services			500,000,000
		27190 - Capacity Improvement of Youth Drive - Chidzanja/T363 Road Total					500,000,000
		27200 - Construction of Mtunthama-Wimbe-Chamama Road					
			2-Expense				
				020-Acquisition of technical services			1,000,000,000
		27200 - Construction of Mtunthama-Wimbe-Chamama Road Total					1,000,000,000
	020-Management and Support Services Total				**218,662,793,519**	**261,941,153,516**	**160,617,496,411**
001- Headquarters Total					**218,662,793,519**	**261,941,153,516**	**160,617,496,411**
Grand Total					**218,662,793,519**	**261,941,153,516**	**160,617,496,411**

Vote 276

National Statistical Office

Recurrent	**2025-2026 Estimates**
Personal Emoluments	1,275,486,221
Other Current Transactions	5,230,352,192
Total Recurrent	**6,505,838,413**
Development	
Development 1	
Development 2	600,000,000
Total Development	**600,000,000**
Total Vote	**7,105,838,413**

Vote 276 : National Statistical Office
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-2025 Revised	2025-26 Estimate
001- National Statistics Office - Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	11,328,000	22,656,000	47,420,000
				014-Public Utilities			3,040,000
				015-Office supplies			40,000,000
				019-Training expenses			112,500,000
				023-Other goods and services			600,000
				024-Motor vehicle running expenses	3,570,604	7,141,208	183,747,840
			2-Expense Total		**14,898,604**	**29,797,208**	**387,307,840**
			3-Assets				
				002-Machinery and equipment other than transport equipment			17,500,000
			3-Assets Total				**17,500,000**
		1-Information and Communication Technology Total			14,898,604	29,797,208	404,807,840
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash			900,486,221
				003-Other allowances in cash			120,000,000
				012-Internal travel	85,320,000	-	371,482,402
				013-External travel			122,910,000
				014-Public Utilities	9,400,000	35,350,000	17,668,992
				015-Office supplies	1,311,400	2,652,812	69,900,000
				023-Other goods and services			11,323,800
				024-Motor vehicle running expenses	600,000	51,200,000	33,115,302
				025-Routine Maintenance of Assets			45,000,000
				119-Premiums			60,000,000
			2-Expense Total		**96,631,400**	**89,202,812**	**1,751,886,717**
		2-Planning, Monitoring and Evaluation Total			96,631,400	89,202,812	1,751,886,717
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	17,725,000	35,450,000	
				024-Motor vehicle running expenses	1,700,000	53,400,000	
			2-Expense Total		**19,425,000**	**88,850,000**	
		3-Cross Cutting Issues Total			19,425,000	88,850,000	
		7-Administration					
			2-Expense				
				001-Salaries in Cash	1,011,098,228	1,135,403,437	
				003-Other allowances in cash	3,000,000	117,845,000	
				012-Internal travel	36,220,000	73,720,000	64,350,000
				013-External travel			180,000,000
				014-Public Utilities	22,528,992	54,312,976	1,060,000
				015-Office supplies	20,105,000	112,102,856	67,100,000
				016-Medical supplies	36,877,100	37,950,193	
				019-Training expenses			6,000,000
				023-Other goods and services	12,023,800	38,666,800	2,800,000
				024-Motor vehicle running expenses	43,700,256	87,400,512	15,048,332
				025-Routine Maintenance of Assets	60,000,000	48,600,000	
				119-Premiums	20,000,000	40,000,000	
			2-Expense Total		**1,265,553,376**	**1,746,001,774**	**336,358,332**
			3-Assets				
				002-Machinery and equipment other than transport equipment			25,000,000
			3-Assets Total				**25,000,000**
		7-Administration Total			1,265,553,376	1,746,001,774	361,358,332
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	44,370,000	68,144,045	
				015-Office supplies	2,679,840	2,679,840	
				019-Training expenses	615,000	615,000	
				023-Other goods and services	300,000	300,000	
				024-Motor vehicle running expenses	9,506,009	19,012,018	
			2-Expense Total		**57,470,849**	**90,750,903**	
		8-Financial Management and Audit Services Total			57,470,849	90,750,903	
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	20,390,000	34,424,000	180,120,000
				015-Office supplies	3,060,992	17,623,245	54,197,660
				016-Medical supplies	2,000,000	2,000,000	
				019-Training expenses	85,475,428	-	34,177,440
				023-Other goods and services			200,000
				024-Motor vehicle running expenses	4,374,400	58,748,800	22,358,652

Vote 276 : National Statistical Office
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-2025 Revised	2025-26 Estimate
001- Na	020-Manag	9-Human Reso	**2-Expense Total**		**115,300,820**	**112,796,045**	**291,053,752**
		9-Human Resource Management Total			115,300,820	112,796,045	291,053,752
	020-Management and Support Services Total				**1,569,280,049**	**2,157,398,742**	**2,809,106,641**
	133-Demography and Social Statistics						
		1-Demography Statistics					
			2-Expense				
				012-Internal travel	452,673,352	127,289,048	393,421,900
				014-Public Utilities	12,228,000	20,906,000	74,866,000
				015-Office supplies	131,917,996	204,831,967	286,495,000
				024-Motor vehicle running expenses	61,809,452	-	25,719,129
			2-Expense Total		**658,628,800**	**353,027,015**	**780,502,029**
			3-Assets				
				002-Machinery and equipment other than transport equipment			52,393,500
			3-Assets Total				**52,393,500**
		1-Demography Statistics Total			658,628,800	353,027,015	832,895,529
		2-Social Statistics					
			2-Expense				
				012-Internal travel			53,920,000
				014-Public Utilities			1,200,000
				024-Motor vehicle running expenses			27,886,800
			2-Expense Total				**83,006,800**
		2-Social Statistics Total					83,006,800
	133-Demography and Social Statistics Total				**658,628,800**	**353,027,015**	**915,902,329**
	134-Agriculture and Economical Statistics						
		1-Economic Statistics					
			2-Expense				
				012-Internal travel	121,213,601	-	1,401,205,000
				014-Public Utilities	31,288,000	31,576,000	56,942,000
				015-Office supplies	362,799	362,800	164,062,500
				023-Other goods and services			19,200,000
				024-Motor vehicle running expenses	21,774,400	42,054,400	298,366,808
				025-Routine Maintenance of Assets			151,000,000
			2-Expense Total		**174,638,800**	**73,993,200**	**2,090,776,308**
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,200,000
			3-Assets Total				**1,200,000**
		1-Economic Statistics Total			174,638,800	73,993,200	2,091,976,308
		2-Agriculture Statistics					
			2-Expense				
				012-Internal travel	322,677,244	99,433,293	441,110,000
				014-Public Utilities	13,215,000	13,215,000	41,650,000
				015-Office supplies	40,280,000	45,580,000	15,850,000
				024-Motor vehicle running expenses	66,639,000	64,714,998	68,623,135
				025-Routine Maintenance of Assets	6,960,000	13,920,000	
			2-Expense Total		**449,771,244**	**236,863,291**	**567,233,135**
		2-Agriculture Statistics Total			449,771,244	236,863,291	567,233,135
	134-Agriculture and Economical Statistics Total				**624,410,044**	**310,856,491**	**2,659,209,443**
001- National Statistics Office - Headquarters Total					**2,852,318,893**	**2,821,282,248**	**6,384,218,413**
002- National Statistics Office - Blantyre							
	134-Agriculture and Economical Statistics						
		1-Economic Statistics					
			2-Expense				
				012-Internal travel	11,880,000	23,760,000	40,450,000
				014-Public Utilities	1,800,000	3,600,000	
				015-Office supplies	925,000	1,850,000	
				024-Motor vehicle running expenses	4,921,200	9,842,400	
				025-Routine Maintenance of Assets	800,000	1,600,000	
			2-Expense Total		**20,326,200**	**40,652,400**	**40,450,000**
		1-Economic Statistics Total			20,326,200	40,652,400	40,450,000
	134-Agriculture and Economical Statistics Total				**20,326,200**	**40,652,400**	**40,450,000**
002- National Statistics Office - Blantyre Total					**20,326,200**	**40,652,400**	**40,450,000**
003- National Statistics Office - Lilongwe							
	134-Agriculture and Economical Statistics						

Vote 276 : National Statistical Office
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-2025 Revised	2025-26 Estimate
003- N	134-Agri	1-Economic Statistics					
			2-Expense				
				012-Internal travel	26,528,000	53,056,000	26,880,000
				014-Public Utilities	2,880,000	5,760,000	
				015-Office supplies	3,350,000	6,700,000	
				022-Food and rations	600,000	600,000	
				023-Other goods and services	5,400,000	10,800,000	
				024-Motor vehicle running expenses	13,123,200	26,246,400	
				025-Routine Maintenance of Assets	12,000,000	24,000,000	
			2-Expense Total		**63,881,200**	**127,162,400**	**26,880,000**
		1-Economic Statistics Total			63,881,200	127,162,400	26,880,000
	134-Agriculture and Economical Statistics Total				**63,881,200**	**127,162,400**	**26,880,000**
003- National Statistics Office - Lilongwe Total					**63,881,200**	**127,162,400**	**26,880,000**
004- National Statistics Office - Mzuzu							
	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel			2,640,000
			2-Expense Total				**2,640,000**
		2-Planning, Monitoring and Evaluation Total					2,640,000
		7-Administration					
			2-Expense				
				024-Motor vehicle running expenses			1,200,000
			2-Expense Total				**1,200,000**
		7-Administration Total					1,200,000
	020-Management and Support Services Total						**3,840,000**
	134-Agriculture and Economical Statistics						
		1-Economic Statistics					
			2-Expense				
				012-Internal travel	13,390,000	26,780,000	50,450,000
				014-Public Utilities	785,000	1,570,000	
				015-Office supplies	625,000	4,311,412	
				024-Motor vehicle running expenses	4,921,200	9,842,400	
				025-Routine Maintenance of Assets	2,640,000	5,280,000	
			2-Expense Total		**22,361,200**	**47,783,812**	**50,450,000**
		1-Economic Statistics Total			22,361,200	47,783,812	50,450,000
	134-Agriculture and Economical Statistics Total				**22,361,200**	**47,783,812**	**50,450,000**
004- National Statistics Office - Mzuzu Total					**22,361,200**	**47,783,812**	**54,290,000**
Grand Total					**2,958,887,493**	**3,036,880,860**	**6,505,838,413**

Vote 276 : National Statistical Office

Capital Details

Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-2025 Revised	2025-26 Estimate
001- National Statistics Office - Headquarters							
	020-Management and Support Services						
		27100 - Construction of NSO Headquarters in Lilongwe					
			2-Expense				
				020-Acquisition of technical services			600,000,000
		27100 - Construction of NSO Headquarters in Lilongwe Total					600,000,000
	020-Management and Support Services Total						**600,000,000**
001- National Statistics Office - Headquarters Total							**600,000,000**
Grand Total							**600,000,000**

Vote 277

National Planning Commission

Recurrent	2025-26 Estimates
Personal Emoluments	1,188,753,317
Other Recurrent Transactions	816,600,000
Total Recurrent	**2,005,353,317**
Development	
Development I	
Development II	
Total Development	**-**
Total Vote	**2,005,353,317**

Vote 277: National Planning Commision
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				014-Public Utilities	130,400,000	130,400,000	122,400,000
				017-Rentals	115,000,000	115,000,000	12,000,000
				018-Education supplies	108,000,000	108,000,000	8,000,000
				023-Other goods and services	17,040,000	17,040,000	149,912,000
			2-Expense Total		**370,440,000**	**370,440,000**	**292,312,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment	20,000,000	-	10,000,000
			3-Assets Total		**20,000,000**	**-**	**10,000,000**
		7-Administration Total			390,440,000	370,440,000	302,312,000
		1-Information and Communication Technology					
			2-Expense				
				015-Office supplies	9,977,360	9,977,360	9,600,000
				023-Other goods and services	25,000,000	25,000,000	12,000,000
			2-Expense Total		**34,977,360**	**34,977,360**	**21,600,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment	12,500,000	-	90,000,000
			3-Assets Total		**12,500,000**	**-**	**90,000,000**
		1-Information and Communication Technology Total			47,477,360	34,977,360	111,600,000
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	972,616,744	1,117,515,270	94,000,000
				015-Office supplies	44,000,000	44,000,000	99,380,000
				016-Medical supplies	48,000,000	30,500,000	1,185,243,317
				019-Training expenses	15,000,000	15,000,000	3,510,000
				023-Other goods and services	9,000,000	9,000,000	1,344,000
				024-Motor vehicle running expenses	25,154,640	25,154,640	24,000,000
				025-Routine Maintenance of Assets	25,500,000	25,500,000	29,400,000
				119-Premiums	20,000,000	20,000,000	15,744,000
			2-Expense Total		**1,159,271,384**	**1,286,669,910**	**1,452,621,317**
		9-Human Resource Management Total			1,159,271,384	1,286,669,910	1,452,621,317
		8-Financial Management and Audit Services					
			2-Expense				
				024-Motor vehicle running expenses	1,344,000	1,344,000	1,680,000
			2-Expense Total		**1,344,000**	**1,344,000**	**1,680,000**
		8-Financial Management and Audit Services Total			1,344,000	1,344,000	1,680,000
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				023-Other goods and services	18,000,000	18,000,000	12,000,000
				024-Motor vehicle running expenses	1,680,000	1,680,000	48,000,000
			2-Expense Total		**19,680,000**	**19,680,000**	**60,000,000**
		2-Planning, Monitoring and Evaluation Total			19,680,000	19,680,000	60,000,000
	020-Management and Support Services Total				**1,618,212,744**	**1,713,111,270**	**1,928,213,317**
	135-Sustainable Development Planning						
		1-Long and Medium-Term Development Planning					
			2-Expense				
				015-Office supplies	4,200,000	4,200,000	4,760,000
				020-Acquisition of technical services	6,000,000	6,000,000	4,000,000
				023-Other goods and services	25,800,000	25,800,000	16,500,000
				024-Motor vehicle running expenses	3,360,000	3,360,000	7,200,000
			2-Expense Total		**39,360,000**	**39,360,000**	**32,460,000**
		1-Long and Medium-Term Development Planning Total			39,360,000	39,360,000	32,460,000
		2-MW2063 Implementation Oversight					
			2-Expense				
				015-Office supplies	31,700,000	31,700,000	38,680,000
				023-Other goods and services	27,200,000	27,200,000	6,000,000
				024-Motor vehicle running expenses	5,144,000	5,144,000	
			2-Expense Total		**64,044,000**	**64,044,000**	**44,680,000**
		2-MW2063 Implementation Oversight Total			64,044,000	64,044,000	44,680,000
	135-Sustainable Development Planning Total				**103,404,000**	**103,404,000**	**77,140,000**
001- Headquarters Total					**1,721,616,744**	**1,816,515,270**	**2,005,353,317**
Grand Total					**1,721,616,744**	**1,816,515,270**	**2,005,353,317**

Vote 278

Unforseen Expenditure

Recurrent	2025-26 Estimates
Personal Emoluments	
Other Recurrent Transactions	3,000,000,000
Total Recurrent	**3,000,000,000**
Development	
Development 1	
Development 2	
Total Development	**-**
Total Vote	**3,000,000,000**

Vote 278: Unforeseen Expenditures
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				086-Current grants to Local government	5,000,000,000	2,431,006,762	3,000,000,000
			2-Expense Total		**5,000,000,000**	**2,431,006,762**	**3,000,000,000**
		7-Administration Total			5,000,000,000	2,431,006,762	3,000,000,000
	020-Management and Support Services Total				**5,000,000,000**	**2,431,006,762**	**3,000,000,000**
001- Headquarters Total					**5,000,000,000**	**2,431,006,762**	**3,000,000,000**
Grand Total					**5,000,000,000**	**2,431,006,762**	**3,000,000,000**

Vote 279

Financial Intelligence Authority

Recurrent	**2025-26 Estimates**
Personal Emoluments	868,424,486
Other Recurrent Transactions	1,473,424,871
Total Recurrent	**2,341,849,357**
Development	
Development I	
Development II	
Total Development	**-**
Total Vote	**2,341,849,357**

Vote 279: Financial Intelligence Authority
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Anti Money Laundering Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	28,078,100	18,078,100	7,378,000
				013-External travel			22,700,000
				014-Public Utilities	50,885,208	50,885,208	2,700,000
				019-Training expenses	8,100,000	8,100,000	8,100,000
				023-Other goods and services	57,318,500	50,318,500	61,305,700
				024-Motor vehicle running expenses	1,440,000	1,440,000	13,533,300
			2-Expense Total		**145,821,808**	**128,821,808**	**115,717,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,500,000	3,500,000	22,250,000
			3-Assets Total		**3,500,000**	**3,500,000**	**22,250,000**
		1-Information and Communication Technology Total			149,321,808	132,321,808	137,967,000
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	10,350,000	8,350,000	13,014,000
			2-Expense Total		**10,350,000**	**8,350,000**	**13,014,000**
		2-Planning, Monitoring and Evaluation Total			10,350,000	8,350,000	13,014,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	8,627,800	8,627,800	9,635,800
				015-Office supplies	3,000,000	3,000,000	4,260,000
				016-Medical supplies	21,307,544	21,307,544	27,763,542
			2-Expense Total		**32,935,344**	**32,935,344**	**41,659,342**
		3-Cross Cutting Issues Total			32,935,344	32,935,344	41,659,342
		7-Administration					
			2-Expense				
				001-Salaries in Cash	307,300,574	378,457,091	314,910,203
				003-Other allowances in cash	525,000	525,000	755,000
				012-Internal travel	8,015,400	6,015,400	6,885,500
				014-Public Utilities	57,339,900	57,339,900	21,816,000
				015-Office supplies	41,260,000	41,260,000	46,200,000
				016-Medical supplies	66,780,000	66,780,000	72,000,000
				019-Training expenses			3,300,000
				023-Other goods and services	70,168,400	70,168,400	25,525,000
				024-Motor vehicle running expenses	2,160,000	2,160,000	51,787,428
				025-Routine Maintenance of Assets	19,700,000	14,300,000	27,500,000
				119-Premiums	22,000,000	22,000,000	39,900,000
			2-Expense Total		**595,249,274**	**659,005,791**	**610,579,131**
			3-Assets				
				001-Transport equipment		218,550,000	
				002-Machinery and equipment other than transport equipment			9,500,000
			3-Assets Total			**218,550,000**	**9,500,000**
		7-Administration Total			595,249,274	877,555,791	620,079,131
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	11,757,900	8,757,900	16,849,100
				013-External travel	7,742,000	7,742,000	7,742,000
				014-Public Utilities	19,848,840	19,848,840	2,544,000
				023-Other goods and services	247,000	247,000	23,160,000
				024-Motor vehicle running expenses	3,600,000	3,600,000	9,924,420
			2-Expense Total		**43,195,740**	**40,195,740**	**60,219,520**
			3-Assets				
				002-Intellectual property products			10,000,000
			3-Assets Total				**10,000,000**
		8-Financial Management and Audit Services Total			43,195,740	40,195,740	70,219,520
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	6,664,560	6,664,560	7,644,680
				013-External travel	6,428,000	6,428,000	6,428,000
				014-Public Utilities	6,315,540	6,315,540	900,000
				019-Training expenses	4,748,000	4,748,000	12,660,000
				023-Other goods and services	3,000,000	3,000,000	2,260,000
				024-Motor vehicle running expenses	8,640,000	8,640,000	2,706,660
			2-Expense Total		**35,796,100**	**35,796,100**	**32,599,340**

Vote 279: Financial Intelligence Authority
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Ant	020-Mar	9-Human	**3-Assets**				
				002-Machinery and equipment other than transport equipment			13,500,000
			3-Assets Total				**13,500,000**
		9-Human Resource Management Total			35,796,100	35,796,100	46,099,340
	020-Management and Support Services Total				**866,848,266**	**1,127,154,783**	**929,038,333**
	136-Financial Intelligence Services						
		1-Intelligence Analysis and Dissemination					
			2-Expense				
				001-Salaries in Cash	497,422,493	491,316,945	551,479,283
				003-Other allowances in cash	865,000	865,000	1,280,000
				012-Internal travel	41,851,100	31,851,100	56,532,500
				013-External travel	11,165,000	7,165,000	8,700,000
				014-Public Utilities	26,286,620	26,286,620	35,379,960
				023-Other goods and services	32,112,812	91,068,946	96,418,900
				024-Motor vehicle running expenses	4,080,000	4,080,000	40,599,900
				119-Premiums	9,900,000	9,900,000	10,900,000
			2-Expense Total		**623,683,025**	**662,533,611**	**801,290,543**
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,500,000
			3-Assets Total		**1,000,000**	**1,000,000**	**2,500,000**
		1-Intelligence Analysis and Dissemination Total			624,683,025	663,533,611	803,790,543
		2-Asset Tracing and Recovery					
			2-Expense				
				012-Internal travel	15,407,300	12,290,435	20,482,400
				014-Public Utilities	13,533,300	13,533,300	1,800,000
				015-Office supplies	500,000	500,000	600,000
				019-Training expenses	4,000,000	2,000,000	6,400,000
				024-Motor vehicle running expenses	1,440,000	1,440,000	10,826,640
			2-Expense Total		**34,880,600**	**29,763,735**	**40,109,040**
		2-Asset Tracing and Recovery Total			34,880,600	29,763,735	40,109,040
		3-Compliance Monitoring					
			2-Expense				
				012-Internal travel	54,463,201	44,463,201	61,840,500
				014-Public Utilities	8,480,868	8,480,868	4,500,000
				023-Other goods and services	360,000	360,000	560,000
				024-Motor vehicle running expenses	2,040,000	2,040,000	19,848,840
			2-Expense Total		**65,344,069**	**55,344,069**	**86,749,340**
		3-Compliance Monitoring Total			65,344,069	55,344,069	86,749,340
		4-Anti-Money Laundering					
			2-Expense				
				014-Public Utilities	10,826,640	10,826,640	1,800,000
				015-Office supplies	28,498,100	13,498,100	21,047,400
				023-Other goods and services	173,008,000	-	269,574,161
				024-Motor vehicle running expenses	720,000	720,000	6,315,540
			2-Expense Total		**213,052,740**	**25,044,740**	**298,737,101**
		4-Anti-Money Laundering Total			213,052,740	25,044,740	298,737,101
		5-Domestic and International Cooperation					
			2-Expense				
				012-Internal travel	13,553,600	8,553,600	16,803,000
				013-External travel	168,518,000	92,536,731	166,622,000
			2-Expense Total		**182,071,600**	**101,090,331**	**183,425,000**
		5-Domestic and International Cooperation Total			182,071,600	101,090,331	183,425,000
	136-Financial Intelligence Services Total				**1,120,032,034**	**874,776,486**	**1,412,811,024**
001- Anti Money Laundering Headquarters Total					**1,986,880,300**	**2,001,931,269**	**2,341,849,357**
Grand Total					**1,986,880,300**	**2,001,931,269**	**2,341,849,357**

Vote 310

Ministry of Health

Recurrent	2025-26 Estimates
Personal Emoluments	94,360,697,428
Other Recurrent Transactions	110,538,631,828
Total Recurrent	**204,899,329,256**
Development	
Development I	183,187,652,565
Development II	7,970,000,000
Total Development	**191,157,652,565**
Total Vote	**396,056,981,821**

Vote 310: Ministry of Health
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				012-Internal travel	11,000,000	11,000,000	
				015-Office supplies	24,300,000	24,300,000	
				024-Motor vehicle running expenses	4,000,000	4,000,000	
			2-Expense Total		**39,300,000**	**39,300,000**	
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
			3-Assets Total		**4,000,000**	**4,000,000**	
		1-Information and Communication Technology Total			43,300,000	43,300,000	
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	146,570,110	146,570,110	153,300,000
				013-External travel	59,189,550	59,189,550	318,920,000
				015-Office supplies	6,093,224	6,093,224	98,202,597
				019-Training expenses	14,500,000	14,500,000	44,800,000
				024-Motor vehicle running expenses	79,493,627	79,493,627	40,980,000
				084-Current grants to Extra-Budgetary Units	500,000,000	500,000,000	
				086-Current grants to Local government			1,500,000,000
			2-Expense Total		**805,846,511**	**805,846,511**	**2,156,202,597**
		2-Planning, Monitoring and Evaluation Total			805,846,511	805,846,511	2,156,202,597
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	206,946,000	206,946,000	
				014-Public Utilities	11,800,000	11,800,000	
				015-Office supplies	104,470,000	104,470,000	
				022-Food and rations	3,060,000	3,060,000	
				024-Motor vehicle running expenses	134,136,976	134,136,976	
				025-Routine Maintenance of Assets	8,000,000	8,000,000	
			2-Expense Total		**468,412,976**	**468,412,976**	
			3-Assets				
				002-Machinery and equipment other than transport equipment	12,000,000	12,000,000	
			3-Assets Total		**12,000,000**	**12,000,000**	
		3-Cross Cutting Issues Total			480,412,976	480,412,976	
		7-Administration					
			2-Expense				
				012-Internal travel	270,502,133	270,502,133	69,540,002
				013-External travel	235,000,000	235,000,000	78,040,002
				014-Public Utilities	168,960,000	168,960,000	
				015-Office supplies	197,536,859	197,536,859	12,300,002
				019-Training expenses	18,800,000	18,800,000	2,200,001
				020-Acquisition of technical services	27,000,000	27,000,000	
				022-Food and rations	2,680,000	2,680,000	
				023-Other goods and services	394,900,000	394,900,000	2,000,001
				024-Motor vehicle running expenses	399,711,947	399,711,947	39,207,366
				025-Routine Maintenance of Assets	353,276,000	353,276,000	
				084-Current grants to Extra-Budgetary Units	14,000,000	14,000,000	
				119-Premiums	45,000,000	45,000,000	
				090-Capital grant to State Government - Budgetary			1,200,000
			2-Expense Total		**2,127,366,939**	**2,127,366,939**	**204,487,374**
			3-Assets				
				001-Transport equipment	1,142,000,000	1,142,000,000	
				002-Machinery and equipment other than transport equipment	60,000,000	60,000,000	15,000,000
			3-Assets Total		**1,202,000,000**	**1,202,000,000**	**15,000,000**
		7-Administration Total			3,329,366,939	3,329,366,939	219,487,374
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	52,846,666	52,846,666	
				013-External travel	22,800,000	22,800,000	
				014-Public Utilities	1,050,000	1,050,000	
				015-Office supplies	14,453,334	14,453,334	
				024-Motor vehicle running expenses	8,850,000	8,850,000	
			2-Expense Total		**100,000,000**	**100,000,000**	
		8-Financial Management and Audit Services Total			100,000,000	100,000,000	
		9-Human Resource Management					

Vote 310: Ministry of Health
Recurrent Details

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	020-Mar	9-Human	**2-Expense**				
				012-Internal travel	42,900,000	42,900,000	
				015-Office supplies	10,650,000	10,650,000	
				024-Motor vehicle running expenses	15,450,000	15,450,000	
			2-Expense Total		**69,000,000**	**69,000,000**	
		9-Human Resource Management Total			69,000,000	69,000,000	
	020-Management and Support Services Total				**4,827,926,426**	**4,827,926,426**	**2,375,689,971**
	144-Health Service Derivery						
		1-Platforms of care					
			2-Expense				
				012-Internal travel	157,262,000	157,262,000	3,099,507,503
				013-External travel	42,244,000	42,244,000	490,860,000
				014-Public Utilities	18,148,000	18,148,000	88,480,000
				015-Office supplies	53,248,799	53,248,799	268,491,000
				016-Medical supplies	254,152,225	254,152,225	2,100,000,000
				019-Training expenses			500,000,000
				020-Acquisition of technical services	3,135,000	3,135,000	26,187,203
				023-Other goods and services	2,910,000	2,910,000	216,452,203
				024-Motor vehicle running expenses	76,303,720	76,303,720	243,297,273
				025-Routine Maintenance of Assets	160,752,000	160,752,000	
			2-Expense Total		**768,155,744**	**768,155,744**	**7,033,275,182**
			3-Assets				
				002-Machinery and equipment other than transport equipment	300,000,000	300,000,000	
			3-Assets Total		**300,000,000**	**300,000,000**	
		1-Platforms of care Total			1,068,155,744	1,068,155,744	7,033,275,182
		2-Quality and Client Safety					
			2-Expense				
				001-Salaries in Cash	2,944,593,818	2,944,593,818	5,391,694,618
				003-Other allowances in cash	1,523,997,886	1,523,997,886	635,343,179
				012-Internal travel	210,662,848	210,662,848	
				013-External travel	171,912,804	171,912,804	
				014-Public Utilities	16,640,000	16,640,000	
				015-Office supplies	21,482,602	21,482,602	
				016-Medical supplies	12,000,000	12,000,000	
				023-Other goods and services	2,400,000	2,400,000	
				024-Motor vehicle running expenses	121,280,466	121,280,466	
				025-Routine Maintenance of Assets	12,500,000	12,500,000	
				119-Premiums	1,400,000	1,400,000	
			2-Expense Total		**5,038,870,424**	**5,038,870,424**	**6,027,037,797**
		2-Quality and Client Safety Total			5,038,870,424	5,038,870,424	6,027,037,797
		3-Client-Centered Care					
			2-Expense				
				012-Internal travel	210,500,000	210,500,000	991,512,801
				013-External travel	250,000,000	250,000,000	245,500,000
				014-Public Utilities	7,400,000	7,400,000	320,792,000
				015-Office supplies	77,580,000	77,580,000	423,346,499
				016-Medical supplies	1,748,000,000	1,748,000,000	3,248,500,000
				017-Rentals			1,000,000
				019-Training expenses			1,542,957,094
				020-Acquisition of technical services			187,350,400
				022-Food and rations	2,000,000	2,000,000	10,420,600
				023-Other goods and services			442,042,159
				024-Motor vehicle running expenses	122,129,702	122,129,702	768,373,832
				025-Routine Maintenance of Assets	6,000,000	6,000,000	204,002,000
				119-Premiums			53,000,000
			2-Expense Total		**2,423,609,702**	**2,423,609,702**	**8,438,797,385**
			3-Assets				
				001-Transport equipment			1,560,000,000
				002-Buildings other than dwellings	12,000,000	12,000,000	12,000,000
				002-Intellectual property products			2,800,000
				002-Machinery and equipment other than transport equipment			109,800,000
			3-Assets Total		**12,000,000**	**12,000,000**	**1,684,600,000**
		3-Client-Centered Care Total			2,435,609,702	2,435,609,702	10,123,397,385
		4-Human Resource Development					
			2-Expense				
				012-Internal travel	58,660,000	58,660,000	
				013-External travel		-	
				015-Office supplies	10,000,000	10,000,000	
				019-Training expenses	740,000,000	740,000,000	

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	144-Hea	4-Human	2-Expense	024-Motor vehicle running expenses	22,980,000	22,980,000	
			2-Expense Total		**831,640,000**	**831,640,000**	
			3-Assets				
				002-Intellectual property products	2,800,000	2,800,000	
			3-Assets Total		**2,800,000**	**2,800,000**	
		4-Human Resource Development Total			834,440,000	834,440,000	
		5-Pandemic and Disaster Preparedness					
			2-Expense				
				012-Internal travel	76,900,000	76,900,000	179,800,000
				014-Public Utilities			25,460,000
				015-Office supplies	8,030,000	8,030,000	35,540,000
				016-Medical supplies	1,700,000	1,700,000	13,000,000
				023-Other goods and services			12,449,600
				024-Motor vehicle running expenses	44,200,000	44,200,000	52,200,000
			2-Expense Total		**130,830,000**	**130,830,000**	**318,449,600**
		5-Pandemic and Disaster Preparedness Total			130,830,000	130,830,000	318,449,600
		6-Environmental Health					
			2-Expense				
				012-Internal travel	20,235,000	20,235,000	
				013-External travel	10,000,000	10,000,000	
				015-Office supplies	15,100,000	15,100,000	
				024-Motor vehicle running expenses	31,639,210	31,639,210	
			2-Expense Total		**76,974,210**	**76,974,210**	
		6-Environmental Health Total			76,974,210	76,974,210	
		7-Inter-sectoral Determinants					
			2-Expense				
				013-External travel	4,260,000	4,260,000	
				014-Public Utilities			15,600,000
				015-Office supplies	1,500,000	1,500,000	9,200,000
				016-Medical supplies			4,000,000
				020-Acquisition of technical services			-
				022-Food and rations			3,000,000
				023-Other goods and services			43,640,000
				024-Motor vehicle running expenses			31,400,000
				025-Routine Maintenance of Assets	3,000,000	3,000,000	
			2-Expense Total		**8,760,000**	**8,760,000**	**106,840,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	
			3-Assets Total		**8,000,000**	**8,000,000**	
		7-Inter-sectoral Determinants Total			16,760,000	16,760,000	106,840,000
		8-Health Promotion					
			2-Expense				
				012-Internal travel	8,000,000	8,000,000	
				022-Food and rations	1,440,000	1,440,000	
				023-Other goods and services	2,800,000	2,800,000	
				024-Motor vehicle running expenses	1,200,000	1,200,000	
			2-Expense Total		**13,440,000**	**13,440,000**	
		8-Health Promotion Total			13,440,000	13,440,000	
	144-Health Service Derivery Total				**9,615,080,080**	**9,615,080,080**	**23,608,999,964**
	145-Infrastructure and Medical Equipment						
		2-Medical Equipment					
			2-Expense				
				012-Internal travel			221,860,000
				014-Public Utilities			160,000
				015-Office supplies			34,700,000
				022-Food and rations			2,000,000
				024-Motor vehicle running expenses			69,471,304
				025-Routine Maintenance of Assets			900,000,000
			2-Expense Total				**1,228,191,304**
			3-Assets				
				002-Machinery and equipment other than transport equipment			500,000,000
			3-Assets Total				**500,000,000**
		2-Medical Equipment Total					1,728,191,304
	145-Infrastructure and Medical Equipment Total						**1,728,191,304**

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters							
	146-Medical Products and Technology						
		1-Medicines and Medical Supplies					
			2-Expense				
				012-Internal travel	15,005,000	15,005,000	
				014-Public Utilities	25,000,000	25,000,000	
				015-Office supplies	75,000,000	75,000,000	
				016-Medical supplies	925,000,000	925,000,000	
				024-Motor vehicle running expenses	6,020,000	6,020,000	
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
			2-Expense Total		**1,056,025,000**	**1,056,025,000**	
		1-Medicines and Medical Supplies Total			1,056,025,000	1,056,025,000	
		2-Supply Chain Strenghening					
			2-Expense				
				012-Internal travel	38,865,000	38,865,000	
				024-Motor vehicle running expenses	11,680,000	11,680,000	
			2-Expense Total		**50,545,000**	**50,545,000**	
		2-Supply Chain Strenghening Total			50,545,000	50,545,000	
	146-Medical Products and Technology Total				**1,106,570,000**	**1,106,570,000**	
	147-Digital Health						
		2-Digital Health Strenghtening					
			2-Expense				
				012-Internal travel	18,378,000	18,378,000	
				014-Public Utilities	210,000	210,000	
				024-Motor vehicle running expenses	15,271,343	15,271,343	
			2-Expense Total		**33,859,343**	**33,859,343**	
		2-Digital Health Strenghtening Total			33,859,343	33,859,343	
		3-Accessibility and Service Delivery					
			2-Expense				
				012-Internal travel	36,000,000	36,000,000	
				013-External travel	15,000,000	15,000,000	
				014-Public Utilities	20,000,000	20,000,000	
				015-Office supplies	15,000,000	15,000,000	
				016-Medical supplies	18,500,000	18,500,000	
				023-Other goods and services	30,000,000	30,000,000	
				024-Motor vehicle running expenses	47,750,000	47,750,000	
				025-Routine Maintenance of Assets	15,000,000	15,000,000	
				119-Premiums	15,000,000	15,000,000	
			2-Expense Total		**212,250,000**	**212,250,000**	
		3-Accessibility and Service Delivery Total			212,250,000	212,250,000	
		4-Digital Health Integration					
			2-Expense				
				012-Internal travel	14,640,000	14,640,000	
				014-Public Utilities	320,000	320,000	
				015-Office supplies	2,960,000	2,960,000	
				024-Motor vehicle running expenses	8,083,891	8,083,891	
			2-Expense Total		**26,003,891**	**26,003,891**	
		4-Digital Health Integration Total			26,003,891	26,003,891	
	147-Digital Health Total				**272,113,234**	**272,113,234**	
	148-Health Research						
		1-Health Research Capacity Building					
			2-Expense				
				012-Internal travel	29,640,000	29,640,000	
				015-Office supplies	4,500,000	4,500,000	
				024-Motor vehicle running expenses	12,310,000	12,310,000	
			2-Expense Total		**46,450,000**	**46,450,000**	
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,550,000	4,550,000	
			3-Assets Total		**4,550,000**	**4,550,000**	
		1-Health Research Capacity Building Total			51,000,000	51,000,000	
		2-Knowledge Generation and Dissemination					
			2-Expense				
				012-Internal travel	7,000,000	7,000,000	
				013-External travel	12,420,000	12,420,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- He	148-Healtl	2-Knowledg	**2-Expense Total**		**21,420,000**	**21,420,000**	
		2-Knowledge Generation and Dissemination Total			21,420,000	21,420,000	
	148-Health Research Total				**72,420,000**	**72,420,000**	
001- Headquarters Total					**15,894,109,740**	**15,894,109,740**	**27,712,881,239**
002- Queen Elizabeth Central Hospital							
	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	3,000,000	3,000,000	5,250,000
				019-Training expenses			14,500,000
				023-Other goods and services			15,000,000
				024-Motor vehicle running expenses	600,000	600,000	
			2-Expense Total		**3,600,000**	**3,600,000**	**34,750,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,889,000
			3-Assets Total				**7,889,000**
		2-Planning, Monitoring and Evaluation Total			3,600,000	3,600,000	42,639,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	223,090,829	223,090,829	27,362,500
				014-Public Utilities	2,043,441,550	440,595,640	
				015-Office supplies	448,587,700	448,587,700	2,560,000
				016-Medical supplies	7,472,631,148	1,500,000	
				017-Rentals	30,000,000	30,000,000	
				019-Training expenses	65,580,200	65,580,200	24,126,330
				020-Acquisition of technical services	312,000,000	312,000,000	
				023-Other goods and services	343,523,140	343,523,140	192,000,000
				024-Motor vehicle running expenses	724,813,300	724,813,300	980,000
				025-Routine Maintenance of Assets	549,200,000	549,200,000	
				119-Premiums	37,000,000	37,000,000	
			2-Expense Total		**12,249,867,867**	**3,175,890,809**	**247,028,830**
			3-Assets				
				002-Intellectual property products	22,842,228	22,842,228	
				002-Machinery and equipment other than transport equipment	192,766,088	192,766,088	243,884,187
			3-Assets Total		**215,608,316**	**215,608,316**	**243,884,187**
		3-Cross Cutting Issues Total			12,465,476,183	3,391,499,125	490,913,017
		7-Administration					
			2-Expense				
				012-Internal travel			124,846,446
				014-Public Utilities			1,020,843,904
				015-Office supplies			45,344,640
				016-Medical supplies			301,200,000
				019-Training expenses			99,973,840
				023-Other goods and services			363,521,706
				024-Motor vehicle running expenses			835,596,300
				025-Routine Maintenance of Assets			118,400,000
				119-Premiums			80,000,000
			2-Expense Total				**2,989,726,836**
			3-Assets				
				002-Machinery and equipment other than transport equipment			385,611,040
			3-Assets Total				**385,611,040**
		7-Administration Total					3,375,337,876
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	34,575,000	34,575,000	
				015-Office supplies	300,000	300,000	
				024-Motor vehicle running expenses	2,600,000	2,600,000	
			2-Expense Total		**37,475,000**	**37,475,000**	
		9-Human Resource Management Total			37,475,000	37,475,000	
	020-Management and Support Services Total				**12,506,551,183**	**3,432,574,125**	**3,908,889,893**
	144-Health Service Derivery						
		1-Platforms of care					
			2-Expense				
				012-Internal travel			10,300,000

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- C	144-Hea	1-Platform	2-Expense	015-Office supplies			8,595,860
				019-Training expenses			11,499,306
				022-Food and rations	500,000,000	500,000,000	
				024-Motor vehicle running expenses			3,699,000
				025-Routine Maintenance of Assets	200,000,000	200,000,000	
				119-Premiums			1,000,000
			2-Expense Total		**700,000,000**	**700,000,000**	**35,094,166**
			3-Assets				
				002-Machinery and equipment other than transport equipment	300,000,000	300,000,000	62,313,850
			3-Assets Total		**300,000,000**	**300,000,000**	**62,313,850**
		1-Platforms of care Total			1,000,000,000	1,000,000,000	97,408,016
		2-Quality and Client Safety					
			2-Expense				
				001-Salaries in Cash	5,420,062,433	5,420,062,433	7,674,181,148
				003-Other allowances in cash	3,923,884,256	3,923,884,256	3,276,299,590
				012-Internal travel	5,505,000	5,505,000	33,977,995
				015-Office supplies	12,371,000	12,371,000	4,940,000
				016-Medical supplies			9,800,000,000
				019-Training expenses	10,959,000	10,959,000	40,505,031
				023-Other goods and services	15,000,000	15,000,000	1,300,000
				024-Motor vehicle running expenses	1,350,000	1,350,000	4,399,000
			2-Expense Total		**9,389,131,689**	**9,389,131,689**	**20,835,602,764**
			3-Assets				
				002-Machinery and equipment other than transport equipment	7,600,000	7,600,000	20,837,500
			3-Assets Total		**7,600,000**	**7,600,000**	**20,837,500**
		2-Quality and Client Safety Total			9,396,731,689	9,396,731,689	20,856,440,264
		3-Client-Centered Care					
			2-Expense				
				012-Internal travel	7,350,000	7,350,000	43,715,800
				014-Public Utilities			1,352,854,651
				015-Office supplies	10,000,000	10,000,000	1,380,845,277
				016-Medical supplies	300,000,000	300,000,000	1,600,000,000
				017-Rentals			60,000,000
				019-Training expenses			71,700,800
				020-Acquisition of technical services			150,000,000
				022-Food and rations			625,000,000
				023-Other goods and services	192,000,000	192,000,000	225,681,137
				024-Motor vehicle running expenses	1,000,000	1,000,000	1,621,000
				025-Routine Maintenance of Assets			830,000,000
			2-Expense Total		**510,350,000**	**510,350,000**	**6,341,418,665**
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	379,901,212
			3-Assets Total		**2,500,000**	**2,500,000**	**379,901,212**
		3-Client-Centered Care Total			512,850,000	512,850,000	6,721,319,877
		4-Human Resource Development					
			2-Expense				
				012-Internal travel	1,179,950	1,179,950	24,970,589
				015-Office supplies			3,000,000
				019-Training expenses	82,767,000	82,767,000	1,760,000
			2-Expense Total		**83,946,950**	**83,946,950**	**29,730,589**
			3-Assets				
				001-Transport equipment			1,000,000,000
				002-Intellectual property products	252,000	252,000	
				002-Machinery and equipment other than transport equipment			6,000,000
			3-Assets Total		**252,000**	**252,000**	**1,006,000,000**
		4-Human Resource Development Total			84,198,950	84,198,950	1,035,730,589
		5-Pandemic and Disaster Preparedness					
			2-Expense				
				012-Internal travel			6,120,000
				019-Training expenses			2,080,000
				024-Motor vehicle running expenses			1,800,000
			2-Expense Total				**10,000,000**
		5-Pandemic and Disaster Preparedness Total					10,000,000
		6-Environmental Health					
			2-Expense				
				012-Internal travel			29,410,000

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- C	144-Hea	6-Environ	2-Expense	015-Office supplies			8,182,500
				019-Training expenses			39,640,000
				023-Other goods and services			1,560,000
				024-Motor vehicle running expenses			2,900,000
			2-Expense Total				**81,692,500**
			3-Assets				
				002-Machinery and equipment other than transport equipment			30,846,500
			3-Assets Total				**30,846,500**
		6-Environmental Health Total					112,539,000
		8-Health Promotion					
			2-Expense				
				012-Internal travel	160,000	160,000	22,370,000
				019-Training expenses			2,700,000
			2-Expense Total		**160,000**	**160,000**	**25,070,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			353,000,000
			3-Assets Total				**353,000,000**
		8-Health Promotion Total			160,000	160,000	378,070,000
	144-Health Service Derivery Total				**10,993,940,639**	**10,993,940,639**	**29,211,507,746**
	146-Medical Products and Technology						
		1-Medicines and Medical Supplies					
			2-Expense				
				012-Internal travel			4,175,000
				013-External travel			1,800,000
				015-Office supplies			340,000
				019-Training expenses			5,470,000
				023-Other goods and services			400,000
				024-Motor vehicle running expenses			460,000
			2-Expense Total				**12,645,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,318,000
			3-Assets Total				**7,318,000**
		1-Medicines and Medical Supplies Total					19,963,000
		2-Supply Chain Strenghening					
			2-Expense				
				012-Internal travel			5,755,000
				015-Office supplies			6,850,000
				019-Training expenses			13,030,000
				024-Motor vehicle running expenses			560,000
			2-Expense Total				**26,195,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			600,000
			3-Assets Total				**600,000**
		2-Supply Chain Strenghening Total					26,795,000
	146-Medical Products and Technology Total						**46,758,000**
	147-Digital Health						
		2-Digital Health Strenghtening					
			2-Expense				
				012-Internal travel			2,470,589
				015-Office supplies			6,000,000
				019-Training expenses			6,904,258
			2-Expense Total				**15,374,847**
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,500,000
			3-Assets Total				**4,500,000**
		2-Digital Health Strenghtening Total					19,874,847
		3-Accessibility and Service Delivery					
			2-Expense				
				012-Internal travel			1,860,000
				015-Office supplies			1,700,000
				016-Medical supplies			1,608,000
				019-Training expenses			7,110,200
				024-Motor vehicle running expenses			250,000

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- Qu	147-Digita	3-Accessibil	**2-Expense Total**				**12,528,200**
			3-Assets				
				002-Machinery and equipment other than transport equipment			3,900,000
			3-Assets Total				**3,900,000**
		3-Accessibility and Service Delivery Total					16,428,200
		4-Digital Health Integration					
			2-Expense				
				012-Internal travel			779,950
				019-Training expenses			1,000,000
			2-Expense Total				**1,779,950**
			3-Assets				
				002-Machinery and equipment other than transport equipment			1,200,000
			3-Assets Total				**1,200,000**
		4-Digital Health Integration Total					2,979,950
	147-Digital Health Total						**39,282,997**
	148-Health Research						
		1-Health Research Capacity Building					
			3-Assets				
				002-Intellectual property products	6,326,280	6,326,280	
			3-Assets Total		**6,326,280**	**6,326,280**	
		1-Health Research Capacity Building Total			6,326,280	6,326,280	
		2-Knowledge Generation and Dissemination					
			2-Expense				
				019-Training expenses			480,000
			2-Expense Total				**480,000**
			3-Assets				
				002-Intellectual property products	7,900,000	7,900,000	
				002-Machinery and equipment other than transport equipment			13,092,000
			3-Assets Total		**7,900,000**	**7,900,000**	**13,092,000**
		2-Knowledge Generation and Dissemination Total			7,900,000	7,900,000	13,572,000
	148-Health Research Total				**14,226,280**	**14,226,280**	**13,572,000**
002- Queen Elizabeth Central Hospital Total					**23,514,718,102**	**14,440,741,044**	**33,220,010,636**
003- Zomba Central Hospital							
	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel			120,000
				016-Medical supplies			5,197,000,000
				025-Routine Maintenance of Assets			45,000,000
			2-Expense Total				**5,242,120,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			33,000,000
			3-Assets Total				**33,000,000**
		2-Planning, Monitoring and Evaluation Total					5,275,120,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			62,830,000
				015-Office supplies	170,000,000	170,000,000	14,299,000
				016-Medical supplies			2,500,000
				019-Training expenses			3,000,000
				024-Motor vehicle running expenses			22,258,000
				025-Routine Maintenance of Assets			4,000
			2-Expense Total		**170,000,000**	**170,000,000**	**104,891,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			20,030,000
			3-Assets Total				**20,030,000**
		3-Cross Cutting Issues Total			170,000,000	170,000,000	124,921,000
		7-Administration					
			2-Expense				
				012-Internal travel			231,921,715

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- Z	020-Mar	7-Adminis	2-Expense	013-External travel			52,000,000
				014-Public Utilities			750,000
				015-Office supplies			35,825,000
				016-Medical supplies			600,000,000
				019-Training expenses			74,852,000
				023-Other goods and services			9,300,000
				024-Motor vehicle running expenses			32,542,000
				025-Routine Maintenance of Assets			88,012,000
			2-Expense Total				**1,125,202,715**
			3-Assets				
				002-Machinery and equipment other than transport equipment			37,004,000
			3-Assets Total				**37,004,000**
		7-Administration Total					1,162,206,715
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	96,523,000	96,523,000	21,090,000
				014-Public Utilities			250,000
				015-Office supplies			5,880,000
				016-Medical supplies	8,000,000	8,000,000	
				023-Other goods and services			240,000
				024-Motor vehicle running expenses			2,687,340
			2-Expense Total		**104,523,000**	**104,523,000**	**30,147,340**
			3-Assets				
				002-Machinery and equipment other than transport equipment			27,500,000
			3-Assets Total				**27,500,000**
		8-Financial Management and Audit Services Total			104,523,000	104,523,000	57,647,340
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			22,840,000
				015-Office supplies			13,684,000
				024-Motor vehicle running expenses			1,387,280
				025-Routine Maintenance of Assets			2,000
			2-Expense Total				**37,913,280**
			3-Assets				
				002-Machinery and equipment other than transport equipment			118,500,000
			3-Assets Total				**118,500,000**
		9-Human Resource Management Total					156,413,280
	020-Management and Support Services Total				**274,523,000**	**274,523,000**	**6,776,308,335**
	144-Health Service Derivery						
		1-Platforms of care					
			2-Expense				
				012-Internal travel			36,125,000
				014-Public Utilities	1,111,568,000	1,111,568,000	
				015-Office supplies	83,000,000	83,000,000	1,200,000
				016-Medical supplies	120,000,000	120,000,000	5,000,000
				017-Rentals	60,972,000	60,972,000	
				022-Food and rations	400,000,000	400,000,000	
				023-Other goods and services	232,000,000	232,000,000	
				024-Motor vehicle running expenses	288,000,000	288,000,000	207,165,000
				025-Routine Maintenance of Assets	110,000,000	110,000,000	
			2-Expense Total		**2,405,540,000**	**2,405,540,000**	**249,490,000**
			3-Assets				
				001-Transport equipment	150,000,000	150,000,000	
				002-Machinery and equipment other than transport equipment	306,837,000	306,837,000	3,000,000
			3-Assets Total		**456,837,000**	**456,837,000**	**3,000,000**
		1-Platforms of care Total			2,862,377,000	2,862,377,000	252,490,000
		2-Quality and Client Safety					
			2-Expense				
				001-Salaries in Cash	2,988,463,376	2,988,463,376	6,670,528,413
				003-Other allowances in cash	1,903,883,981	1,903,883,981	1,648,842,237
				012-Internal travel			206,100,000
				014-Public Utilities			325,000
				015-Office supplies			485,915,000
				016-Medical supplies	90,000,000	90,000,000	26,000,000
				020-Acquisition of technical services			16,000,000
				022-Food and rations			100,000,000
				023-Other goods and services			389,000,000

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- Z	144-Hea	2-Quality	2-Expense	024-Motor vehicle running expenses			57,573,000
				025-Routine Maintenance of Assets	120,000,000	120,000,000	26,306,000
				119-Premiums	32,000,000	32,000,000	
			2-Expense Total		**5,134,347,357**	**5,134,347,357**	**9,626,589,650**
			3-Assets				
				002-Buildings other than dwellings			30,000
				002-Intellectual property products			10,000,000
				002-Machinery and equipment other than transport equipment	8,584,695	8,584,695	309,100,000
			3-Assets Total		**8,584,695**	**8,584,695**	**319,130,000**
		2-Quality and Client Safety Total			5,142,932,052	5,142,932,052	9,945,719,650
		3-Client-Centered Care					
			2-Expense				
				012-Internal travel	40,000,000	40,000,000	36,778,000
				015-Office supplies			8,529,000
				016-Medical supplies	3,955,976,722	3,955,976,722	675,625
				023-Other goods and services	10,000,000	10,000,000	
				024-Motor vehicle running expenses			143,005,000
				025-Routine Maintenance of Assets			500,004,000
				119-Premiums			52,000,000
			2-Expense Total		**4,005,976,722**	**4,005,976,722**	**740,991,625**
			3-Assets				
				001-Transport equipment			200,000,000
				002-Machinery and equipment other than transport equipment			42,000,000
			3-Assets Total				**242,000,000**
		3-Client-Centered Care Total			4,005,976,722	4,005,976,722	982,991,625
		4-Human Resource Development					
			2-Expense				
				014-Public Utilities			1,072,200,000
				017-Rentals			90,000,000
				019-Training expenses	50,000,000	50,000,000	
			2-Expense Total		**50,000,000**	**50,000,000**	**1,162,200,000**
		4-Human Resource Development Total			50,000,000	50,000,000	1,162,200,000
	144-Health Service Derivery Total				**12,061,285,774**	**12,061,285,774**	**12,343,401,275**
	145-Infrastructure and Medical Equipment						
		1-Health Infrastructure					
			2-Expense				
				012-Internal travel			11,600,000
				024-Motor vehicle running expenses			164,040
				025-Routine Maintenance of Assets	325,000,000	325,000,000	2,000
			2-Expense Total		**325,000,000**	**325,000,000**	**11,766,040**
		1-Health Infrastructure Total			325,000,000	325,000,000	11,766,040
		2-Medical Equipment					
			2-Expense				
				012-Internal travel			7,500,000
				024-Motor vehicle running expenses			2,000,000
			2-Expense Total				**9,500,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			20,000,000
			3-Assets Total				**20,000,000**
		2-Medical Equipment Total					29,500,000
	145-Infrastructure and Medical Equipment Total				**325,000,000**	**325,000,000**	**41,266,040**
	146-Medical Products and Technology						
		1-Medicines and Medical Supplies					
			2-Expense				
				012-Internal travel			2,500,000
			2-Expense Total				**2,500,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,000,000
			3-Assets Total				**5,000,000**
		1-Medicines and Medical Supplies Total					7,500,000
		2-Supply Chain Strenghening					
			2-Expense				

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- Z	146-Med	2-Supply (	2-Expense	015-Office supplies			5,500,000
			2-Expense Total				**5,500,000**
		2-Supply Chain Strenghening Total					5,500,000
	146-Medical Products and Technology Total						**13,000,000**
	147-Digital Health						
		1-Digital Health Infrastructure					
			2-Expense				
				012-Internal travel			4,600,000
			2-Expense Total				**4,600,000**
		1-Digital Health Infrastructure Total					4,600,000
		2-Digital Health Strenghtening					
			2-Expense				
				012-Internal travel			8,450,000
				024-Motor vehicle running expenses			2,200,000
			2-Expense Total				**10,650,000**
		2-Digital Health Strenghtening Total					10,650,000
		4-Digital Health Integration					
			2-Expense				
				012-Internal travel			8,000,000
				015-Office supplies	1,300,000	1,300,000	
				023-Other goods and services			5,000,000
			2-Expense Total		**1,300,000**	**1,300,000**	**13,000,000**
		4-Digital Health Integration Total			1,300,000	1,300,000	13,000,000
	147-Digital Health Total				**1,300,000**	**1,300,000**	**28,250,000**
	148-Health Research						
		1-Health Research Capacity Building					
			2-Expense				
				015-Office supplies			500,000
				024-Motor vehicle running expenses			75,000
			2-Expense Total				**575,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,000,000
			3-Assets Total				**5,000,000**
		1-Health Research Capacity Building Total					5,575,000
		2-Knowledge Generation and Dissemination					
			2-Expense				
				015-Office supplies	180,000,000	180,000,000	1,790,000
			2-Expense Total		**180,000,000**	**180,000,000**	**1,790,000**
		2-Knowledge Generation and Dissemination Total			180,000,000	180,000,000	1,790,000
	148-Health Research Total				**180,000,000**	**180,000,000**	**7,365,000**
003- Zomba Central Hospital Total					**12,842,108,774**	**12,842,108,774**	**19,209,590,650**
004- Zomba Mental Hospital							
	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				119-Premiums			75,000,000
			2-Expense Total				**75,000,000**
		2-Planning, Monitoring and Evaluation Total					75,000,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			125,000,000
				015-Office supplies			78,081,000
				017-Rentals			24,200,000
				024-Motor vehicle running expenses			79,247,866
				025-Routine Maintenance of Assets			38,000,000
			2-Expense Total				**344,528,866**
		3-Cross Cutting Issues Total					344,528,866
		7-Administration					
			2-Expense				

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004- Z	020-Mar	7-Adminis	2-Expense	012-Internal travel	218,313,786	218,313,786	67,540,000
				014-Public Utilities	498,000,000	498,000,000	
				015-Office supplies	160,350,000	160,350,000	6,469,165
				017-Rentals	20,000,000	20,000,000	
				019-Training expenses		-	
				023-Other goods and services	140,200,000	140,200,000	
				024-Motor vehicle running expenses	86,000,000	86,000,000	1,100,000
				025-Routine Maintenance of Assets	93,000,000	93,000,000	754,095,735
				119-Premiums	90,000,000	90,000,000	
			2-Expense Total		**1,305,863,786**	**1,305,863,786**	**829,204,900**
			3-Assets				
				001-Transport equipment	120,000,000	120,000,000	
				002-Machinery and equipment other than transport equipment	80,000,000	80,000,000	
			3-Assets Total		**200,000,000**	**200,000,000**	
		7-Administration Total			1,505,863,786	1,505,863,786	829,204,900
	020-Management and Support Services Total				**1,505,863,786**	**1,505,863,786**	**1,248,733,766**
	144-Health Service Derivery						
		1-Platforms of care					
			2-Expense				
				012-Internal travel	20,000,000	20,000,000	
				014-Public Utilities			193,600,000
				015-Office supplies	92,000,000	92,000,000	17,600,000
				016-Medical supplies	2,177,341,283	2,177,341,283	
				022-Food and rations	454,000,000	454,000,000	
				024-Motor vehicle running expenses	20,000,000	20,000,000	
			2-Expense Total		**2,763,341,283**	**2,763,341,283**	**211,200,000**
		1-Platforms of care Total			2,763,341,283	2,763,341,283	211,200,000
		2-Quality and Client Safety					
			2-Expense				
				001-Salaries in Cash	811,330,079	811,330,079	2,263,447,234
				003-Other allowances in cash	486,736,570	486,736,570	308,309,441
				012-Internal travel			65,000,000
				014-Public Utilities			387,200,000
				023-Other goods and services			120,000,000
				024-Motor vehicle running expenses			9,000,000
			2-Expense Total		**1,298,066,649**	**1,298,066,649**	**3,152,956,675**
		2-Quality and Client Safety Total			1,298,066,649	1,298,066,649	3,152,956,675
		4-Human Resource Development					
			2-Expense				
				012-Internal travel	75,000,000	75,000,000	
				015-Office supplies	1,270,000	1,270,000	
				024-Motor vehicle running expenses	1,300,000	1,300,000	
			2-Expense Total		**77,570,000**	**77,570,000**	
		4-Human Resource Development Total			77,570,000	77,570,000	
		5-Pandemic and Disaster Preparedness					
			2-Expense				
				012-Internal travel			128,107,000
				019-Training expenses			88,000,000
				024-Motor vehicle running expenses			2,079,000
			2-Expense Total				**218,186,000**
		5-Pandemic and Disaster Preparedness Total					218,186,000
		7-Inter-sectoral Determinants					
			2-Expense				
				012-Internal travel			82,443,000
				015-Office supplies			16,349,700
			2-Expense Total				**98,792,700**
			3-Assets				
				002-Machinery and equipment other than transport equipment			352,000,000
			3-Assets Total				**352,000,000**
		7-Inter-sectoral Determinants Total					450,792,700
		8-Health Promotion					
			2-Expense				
				012-Internal travel	22,000,000	22,000,000	2,200,000
				015-Office supplies	5,700,000	5,700,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004- Zo	144-Healtl	8-Health Pro	**2-Expense Total**		**29,700,000**	**29,700,000**	**2,200,000**
		8-Health Promotion Total			29,700,000	29,700,000	2,200,000
	144-Health Service Derivery Total				**4,168,677,932**	**4,168,677,932**	**4,035,335,375**
	145-Infrastructure and Medical Equipment						
		1-Health Infrastructure					
			2-Expense				
				025-Routine Maintenance of Assets	1,000,000,000	1,000,000,000	
			2-Expense Total		**1,000,000,000**	**1,000,000,000**	
		1-Health Infrastructure Total			1,000,000,000	1,000,000,000	
		2-Medical Equipment					
			3-Assets				
				002-Machinery and equipment other than transport equipment	240,000,000	240,000,000	
			3-Assets Total		**240,000,000**	**240,000,000**	
		2-Medical Equipment Total			240,000,000	240,000,000	
	145-Infrastructure and Medical Equipment Total				**1,240,000,000**	**1,240,000,000**	
	147-Digital Health						
		3-Accessibility and Service Delivery					
			2-Expense				
				025-Routine Maintenance of Assets			90,000,000
			2-Expense Total				**90,000,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			124,622,150
			3-Assets Total				**124,622,150**
		3-Accessibility and Service Delivery Total					214,622,150
	147-Digital Health Total						**214,622,150**
	148-Health Research						
		1-Health Research Capacity Building					
			2-Expense				
				012-Internal travel	16,500,000	16,500,000	13,000,000
				015-Office supplies	180,000	180,000	157,455,384
				016-Medical supplies			3,797,200,000
				022-Food and rations			612,160,000
				024-Motor vehicle running expenses	1,000,000	1,000,000	26,000,000
			2-Expense Total		**17,680,000**	**17,680,000**	**4,605,815,384**
		1-Health Research Capacity Building Total			17,680,000	17,680,000	4,605,815,384
		2-Knowledge Generation and Dissemination					
			2-Expense				
				012-Internal travel			43,000,000
				015-Office supplies			130,000,000
				024-Motor vehicle running expenses			16,000,000
			2-Expense Total				**189,000,000**
		2-Knowledge Generation and Dissemination Total					189,000,000
	148-Health Research Total				**17,680,000**	**17,680,000**	**4,794,815,384**
004- Zomba Mental Hospital Total					**6,932,221,718**	**6,932,221,718**	**10,293,506,675**
005- Lilongwe Central Hospital							
	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel			1,600,000
				024-Motor vehicle running expenses			500,000
			2-Expense Total				**2,100,000**
		2-Planning, Monitoring and Evaluation Total					2,100,000
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			758,292,240
				013-External travel			50,000,000
				015-Office supplies			808,669,500
				016-Medical supplies			193,500,000
				018-Education supplies			1,000,000
				024-Motor vehicle running expenses			65,909,148

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005- L	020-Mar	3-Cross C	2-Expense	025-Routine Maintenance of Assets			706,500,000
			2-Expense Total				**2,583,870,888**
			3-Assets				
				002-Machinery and equipment other than transport equipment			45,000,000
			3-Assets Total				**45,000,000**
		3-Cross Cutting Issues Total					2,628,870,888
		7-Administration					
			2-Expense				
				014-Public Utilities			1,164,000,000
				016-Medical supplies			10,638,049,173
				020-Acquisition of technical services			259,100,000
				022-Food and rations			625,000,000
				023-Other goods and services			600,000,000
				025-Routine Maintenance of Assets			176,000,000
				119-Premiums			120,000,000
			2-Expense Total				**13,582,149,173**
			3-Assets				
				001-Transport equipment			614,000,000
			3-Assets Total				**614,000,000**
		7-Administration Total					14,196,149,173
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			64,014,500
				015-Office supplies			1,100,000
				018-Education supplies			6,000,000
				024-Motor vehicle running expenses			1,900,000
			2-Expense Total				**73,014,500**
		9-Human Resource Management Total					73,014,500
	020-Management and Support Services Total						**16,900,134,561**
	144-Health Service Derivery						
		1-Platforms of care					
			2-Expense				
				012-Internal travel			3,489,000
				024-Motor vehicle running expenses			300,000
			2-Expense Total				**3,789,000**
		1-Platforms of care Total					3,789,000
		2-Quality and Client Safety					
			2-Expense				
				001-Salaries in Cash	6,620,042,608	6,620,042,608	8,166,443,823
				003-Other allowances in cash	4,278,076,320	4,278,076,320	3,836,788,067
				012-Internal travel			29,000,000
				015-Office supplies			30,000,000
				024-Motor vehicle running expenses			287,000
			2-Expense Total	**10,898,118,928**	**10,898,118,928**		**12,062,518,890**
		2-Quality and Client Safety Total			10,898,118,928	10,898,118,928	12,062,518,890
		3-Client-Centered Care					
			2-Expense				
				012-Internal travel	989,092,785	989,092,785	144,770,000
				013-External travel	22,280,000	22,280,000	
				014-Public Utilities	1,799,700,000	1,799,700,000	
				015-Office supplies	1,053,811,410	1,053,811,410	
				016-Medical supplies	8,441,927,455	6,941,927,455	
				018-Education supplies	5,000,000	5,000,000	
				020-Acquisition of technical services	204,100,000	204,100,000	
				022-Food and rations	630,000,000	630,000,000	
				023-Other goods and services	876,600,000	876,600,000	
				024-Motor vehicle running expenses	454,968,794	454,968,794	3,320,000
				025-Routine Maintenance of Assets	1,053,458,720	1,053,458,720	
				119-Premiums	9,000,000	9,000,000	
			2-Expense Total		**15,539,939,163**	**14,039,939,164**	**148,090,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment	194,303,301	194,303,301	
			3-Assets Total		**194,303,301**	**194,303,301**	
		3-Client-Centered Care Total			15,734,242,464	14,234,242,465	148,090,000

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005- L	144-Hea	4-Human Resource Development					
			2-Expense				
				012-Internal travel			205,483,000
				015-Office supplies			62,115,000
				024-Motor vehicle running expenses			1,691,012
			2-Expense Total				**269,289,012**
			3-Assets				
				002-Machinery and equipment other than transport equipment			190,139,600
			3-Assets Total				**190,139,600**
		4-Human Resource Development Total					459,428,612
		8-Health Promotion					
			2-Expense				
				012-Internal travel			1,200,000
				015-Office supplies			120,000
			2-Expense Total				**1,320,000**
		8-Health Promotion Total					1,320,000
	144-Health Service Derivery Total				**26,632,361,392**	**25,132,361,393**	**12,675,146,502**
	145-Infrastructure and Medical Equipment						
		2-Medical Equipment					
			2-Expense				
				025-Routine Maintenance of Assets	350,000,000	350,000,000	
			2-Expense Total		**350,000,000**	**350,000,000**	
		2-Medical Equipment Total			350,000,000	350,000,000	
		3-Transport and Refferals					
			2-Expense				
				119-Premiums	84,000,000	84,000,000	
			2-Expense Total		**84,000,000**	**84,000,000**	
		3-Transport and Refferals Total			84,000,000	84,000,000	
	145-Infrastructure and Medical Equipment Total				**434,000,000**	**434,000,000**	
	148-Health Research						
		1-Health Research Capacity Building					
			2-Expense				
				012-Internal travel			3,000,000
			2-Expense Total				**3,000,000**
		1-Health Research Capacity Building Total					3,000,000
		2-Knowledge Generation and Dissemination					
			2-Expense				
				016-Medical supplies			200,000,000
				024-Motor vehicle running expenses			396,000,000
			2-Expense Total				**596,000,000**
		2-Knowledge Generation and Dissemination Total					596,000,000
	148-Health Research Total						**599,000,000**
005- Lilongwe Central Hospital Total					**27,066,361,392**	**25,566,361,393**	**30,174,281,063**
006- Mzuzu Central Hospital							
	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	900,000	900,000	10,180,000
				015-Office supplies			1,100,000
				016-Medical supplies			55,800,000
				019-Training expenses			11,048,000
				020-Acquisition of technical services			56,579,494
				024-Motor vehicle running expenses			341,000,000
				025-Routine Maintenance of Assets			507,200,000
				119-Premiums			18,000,000
			2-Expense Total		**900,000**	**900,000**	**1,000,907,494**
			3-Assets				
				001-Transport equipment			200,000,000
				003-Other structures			6,600,000
			3-Assets Total				**206,600,000**
		2-Planning, Monitoring and Evaluation Total			900,000	900,000	1,207,507,494

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
006- Mz	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	5,100,000	5,100,000	147,899,837
				014-Public Utilities			910,000,000
				015-Office supplies	618,000	618,000	234,416,250
				017-Rentals			90,000,000
				019-Training expenses	1,500,000	1,500,000	67,998,820
				020-Acquisition of technical services			64,181,200
				023-Other goods and services			429,424,680
				025-Routine Maintenance of Assets			206,000,000
			2-Expense Total		**7,218,000**	**7,218,000**	**2,149,920,787**
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,826,250	2,826,250	617,688,800
			3-Assets Total		**2,826,250**	**2,826,250**	**617,688,800**
		3-Cross Cutting Issues Total			10,044,250	10,044,250	2,767,609,587
		7-Administration					
			2-Expense				
				012-Internal travel	121,956,000	121,956,000	145,306,000
				014-Public Utilities	827,600,000	827,600,000	
				015-Office supplies	243,108,539	243,108,539	37,346,000
				016-Medical supplies			7,806,000,000
				017-Rentals	74,000,000	74,000,000	
				019-Training expenses	35,609,000	35,609,000	127,707,475
				020-Acquisition of technical services	71,836,693	71,836,693	
				022-Food and rations	300,000,000	300,000,000	
				023-Other goods and services	242,775,369	242,775,369	500,000
				024-Motor vehicle running expenses	336,000,000	336,000,000	
				025-Routine Maintenance of Assets	91,000,000	91,000,000	2,296,250
				119-Premiums	27,000,000	27,000,000	
			2-Expense Total		**2,370,885,601**	**2,370,885,601**	**8,119,155,725**
			3-Assets				
				001-Transport equipment	64,000,000	64,000,000	
				002-Machinery and equipment other than transport equipment	127,570,000	127,570,000	150,772,613
			3-Assets Total		**191,570,000**	**191,570,000**	**150,772,613**
		7-Administration Total			2,562,455,601	2,562,455,601	8,269,928,338
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	48,572,000	48,572,000	
				015-Office supplies	12,008,000	12,008,000	
				016-Medical supplies			24,000,000
			2-Expense Total		**60,580,000**	**60,580,000**	**24,000,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			2,000,000
			3-Assets Total				**2,000,000**
		8-Financial Management and Audit Services Total			60,580,000	60,580,000	26,000,000
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	25,218,000	25,218,000	
				015-Office supplies	8,150,000	8,150,000	
				019-Training expenses	5,320,000	5,320,000	
			2-Expense Total		**38,688,000**	**38,688,000**	
		9-Human Resource Management Total			38,688,000	38,688,000	
	020-Management and Support Services Total				**2,672,667,851**	**2,672,667,851**	**12,271,045,419**
	144-Health Service Derivery						
		1-Platforms of care					
			2-Expense				
				012-Internal travel	5,750,000	5,750,000	74,840,000
				015-Office supplies	3,530,000	3,530,000	6,051,000
				016-Medical supplies	1,600,000	1,600,000	8,000,000
				019-Training expenses	14,483,500	14,483,500	51,290,000
				020-Acquisition of technical services	60,000,000	60,000,000	
				023-Other goods and services	1,500,000	1,500,000	
				025-Routine Maintenance of Assets			7,500,000
			2-Expense Total		**86,863,500**	**86,863,500**	**147,681,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment	30,437,500	30,437,500	18,050,500

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
006- Mz	144-Healtl	1-Platforms	**3-Assets Total**		**30,437,500**	**30,437,500**	**18,050,500**
		1-Platforms of care Total			117,301,000	117,301,000	165,731,500
		2-Quality and Client Safety					
			2-Expense				
				001-Salaries in Cash	3,392,320,403	3,392,320,403	5,559,318,297
				003-Other allowances in cash	2,456,623,836	2,456,623,836	1,911,308,780
				012-Internal travel	72,063,029	72,063,029	4,000,000
				015-Office supplies	50,514,250	50,514,250	69,580,000
				016-Medical supplies	71,660,000	71,660,000	24,000,000
				019-Training expenses	77,898,750	77,898,750	14,925,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	
			2-Expense Total		**6,125,080,268**	**6,125,080,268**	**7,583,132,077**
			3-Assets				
				002-Intellectual property products	1,500,000	1,500,000	
				002-Machinery and equipment other than transport equipment	11,162,500	11,162,500	6,000,000
			3-Assets Total		**12,662,500**	**12,662,500**	**6,000,000**
		2-Quality and Client Safety Total			6,137,742,768	6,137,742,768	7,589,132,077
		3-Client-Centered Care					
			2-Expense				
				012-Internal travel	5,761,000	5,761,000	59,899,400
				015-Office supplies	2,840,000	2,840,000	11,510,000
				019-Training expenses	42,263,000	42,263,000	40,547,000
				022-Food and rations			384,900,000
				023-Other goods and services			900,000
				025-Routine Maintenance of Assets			3,024,000
			2-Expense Total		**50,864,000**	**50,864,000**	**500,780,400**
			3-Assets				
				002-Machinery and equipment other than transport equipment	2,130,000	2,130,000	73,700,000
			3-Assets Total		**2,130,000**	**2,130,000**	**73,700,000**
		3-Client-Centered Care Total			52,994,000	52,994,000	574,480,400
		4-Human Resource Development					
			2-Expense				
				012-Internal travel			14,180,000
				015-Office supplies			35,100,000
				016-Medical supplies			21,400,000
				019-Training expenses			26,000,000
				023-Other goods and services			6,000,000
			2-Expense Total				**102,680,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			7,800,000
			3-Assets Total				**7,800,000**
		4-Human Resource Development Total					110,480,000
		8-Health Promotion					
			2-Expense				
				015-Office supplies			47,300,000
				019-Training expenses			3,300,000
				025-Routine Maintenance of Assets			2,000,000
			2-Expense Total				**52,600,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,100,000
			3-Assets Total				**4,100,000**
		8-Health Promotion Total					56,700,000
	144-Health Service Derivery Total				**6,308,037,768**	**6,308,037,768**	**8,496,523,977**
	145-Infrastructure and Medical Equipment						
		1-Health Infrastructure					
			2-Expense				
				015-Office supplies			25,000
				019-Training expenses			10,000,000
				025-Routine Maintenance of Assets	255,000,000	255,000,000	
			2-Expense Total		**255,000,000**	**255,000,000**	**10,025,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment	135,000,000	135,000,000	
				003-Other structures	10,000,000	10,000,000	
			3-Assets Total		**145,000,000**	**145,000,000**	

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
006- Mz	145-Infras	1-Health Infrastructure					
		1-Health Infrastructure Total			400,000,000	400,000,000	10,025,000
		2-Medical Equipment					
			2-Expense				
				012-Internal travel	23,125,000	23,125,000	
				015-Office supplies	6,800,000	6,800,000	
				025-Routine Maintenance of Assets	185,000,000	185,000,000	1,350,000
			2-Expense Total		**214,925,000**	**214,925,000**	**1,350,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment	63,000,000	63,000,000	
			3-Assets Total		**63,000,000**	**63,000,000**	
		2-Medical Equipment Total			277,925,000	277,925,000	1,350,000
	145-Infrastructure and Medical Equipment Total				**677,925,000**	**677,925,000**	**11,375,000**
	146-Medical Products and Technology						
		1-Medicines and Medical Supplies					
			2-Expense				
				016-Medical supplies	3,851,726,509	3,851,726,509	
			2-Expense Total		**3,851,726,509**	**3,851,726,509**	
		1-Medicines and Medical Supplies Total			3,851,726,509	3,851,726,509	
		2-Supply Chain Strenghening					
			2-Expense				
				015-Office supplies	173,000	173,000	
				019-Training expenses	4,952,000	4,952,000	
			2-Expense Total		**5,125,000**	**5,125,000**	
		2-Supply Chain Strenghening Total			5,125,000	5,125,000	
	146-Medical Products and Technology Total				**3,856,851,509**	**3,856,851,509**	
	147-Digital Health						
		1-Digital Health Infrastructure					
			2-Expense				
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
			2-Expense Total		**2,000,000**	**2,000,000**	
		1-Digital Health Infrastructure Total			2,000,000	2,000,000	
		2-Digital Health Strenghtening					
			2-Expense				
				019-Training expenses	9,210,000	9,210,000	
				025-Routine Maintenance of Assets	4,317,500	4,317,500	
			2-Expense Total		**13,527,500**	**13,527,500**	
			3-Assets				
				002-Machinery and equipment other than transport equipment	8,500,000	8,500,000	
			3-Assets Total		**8,500,000**	**8,500,000**	
		2-Digital Health Strenghtening Total			22,027,500	22,027,500	
		4-Digital Health Integration					
			2-Expense				
				012-Internal travel			2,000,000
				019-Training expenses	2,070,000	2,070,000	
			2-Expense Total		**2,070,000**	**2,070,000**	**2,000,000**
		4-Digital Health Integration Total			2,070,000	2,070,000	2,000,000
	147-Digital Health Total				**26,097,500**	**26,097,500**	**2,000,000**
	148-Health Research						
		1-Health Research Capacity Building					
			2-Expense				
				012-Internal travel	1,560,000	1,560,000	
				019-Training expenses	2,000,000	2,000,000	
			2-Expense Total		**3,560,000**	**3,560,000**	
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,300,000
			3-Assets Total				**5,300,000**
		1-Health Research Capacity Building Total			3,560,000	3,560,000	5,300,000
		2-Knowledge Generation and Dissemination					

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
006- M	148-Hea	2-Knowled	**2-Expense**				
				012-Internal travel	240,000	240,000	
				016-Medical supplies			24,000,000
				019-Training expenses	1,000,000	1,000,000	
			2-Expense Total		**1,240,000**	**1,240,000**	**24,000,000**
		2-Knowledge Generation and Dissemination Total			1,240,000	1,240,000	24,000,000
	148-Health Research Total				**4,800,000**	**4,800,000**	**29,300,000**
006- Mzuzu Central Hospital Total					**13,546,379,628**	**13,546,379,628**	**20,810,244,396**
034- Health Service Commission							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			20,000,000
				024-Motor vehicle running expenses			2,500,000
			2-Expense Total				**22,500,000**
		3-Cross Cutting Issues Total					22,500,000
		7-Administration					
			2-Expense				
				012-Internal travel			27,850,000
				013-External travel			8,000,000
				015-Office supplies			56,650,000
				023-Other goods and services			12,572,000
				024-Motor vehicle running expenses			1,540,000
			2-Expense Total				**106,612,000**
		7-Administration Total					106,612,000
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			15,200,000
				013-External travel			18,000,000
				014-Public Utilities			26,400,000
				015-Office supplies			55,750,000
				024-Motor vehicle running expenses			61,500,000
				025-Routine Maintenance of Assets			15,000,000
				119-Premiums			5,000,000
			2-Expense Total				**196,850,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			9,000,000
			3-Assets Total				**9,000,000**
		8-Financial Management and Audit Services Total					205,850,000
		9-Human Resource Management					
			2-Expense				
				012-Internal travel	47,653,600	47,653,600	126,738,000
				014-Public Utilities	40,004,000	40,004,000	
				015-Office supplies	57,780,000	57,780,000	
				022-Food and rations	7,200,000	7,200,000	
				023-Other goods and services	7,455,000	7,455,000	
				024-Motor vehicle running expenses	56,904,000	56,904,000	22,000,000
				025-Routine Maintenance of Assets	12,000,000	12,000,000	
				119-Premiums	750,000	750,000	
			2-Expense Total		**229,746,600**	**229,746,600**	**148,738,000**
			3-Assets				
				001-Transport equipment	100,000,000	100,000,000	
				002-Machinery and equipment other than transport equipment	20,253,400	20,253,400	
			3-Assets Total		**120,253,400**	**120,253,400**	
		9-Human Resource Management Total			350,000,000	350,000,000	148,738,000
	020-Management and Support Services Total				**350,000,000**	**350,000,000**	**483,700,000**
	144-Health Service Derivery						
		2-Quality and Client Safety					
			2-Expense				
				001-Salaries in Cash	207,826,405	207,826,405	149,758,120
				003-Other allowances in cash	46,691,677	13,950,252,260	155,105,150
			2-Expense Total		**254,518,082**	**14,158,078,665**	**304,863,270**
		2-Quality and Client Safety Total			254,518,082	14,158,078,665	304,863,270

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
034- H	144-Hea	4-Human Resource Development					
			2-Expense				
				012-Internal travel			69,400,000
				019-Training expenses			10,000,000
				024-Motor vehicle running expenses			6,700,000
			2-Expense Total				**86,100,000**
		4-Human Resource Development Total					86,100,000
	144-Health Service Derivery Total				**254,518,082**	**14,158,078,665**	**390,963,270**
034- Health Service Commission Total					**604,518,082**	**14,508,078,665**	**874,663,270**
036- Central West ZHSO							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				024-Motor vehicle running expenses	5,500,000	5,500,000	
			2-Expense Total		**5,500,000**	**5,500,000**	
		3-Cross Cutting Issues Total			5,500,000	5,500,000	
		7-Administration					
			2-Expense				
				012-Internal travel	7,200,000	7,200,000	
				014-Public Utilities	2,900,000	2,900,000	
				015-Office supplies	6,700,000	6,700,000	
				024-Motor vehicle running expenses	9,600,000	9,600,000	
				025-Routine Maintenance of Assets	2,500,000	2,500,000	
				119-Premiums	3,000,000	3,000,000	
			2-Expense Total		**31,900,000**	**31,900,000**	
		7-Administration Total			31,900,000	31,900,000	
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			16,296,000
				014-Public Utilities			2,000,000
				015-Office supplies			3,500,200
				019-Training expenses			33,000,000
				024-Motor vehicle running expenses			4,362,500
			2-Expense Total				**59,158,700**
		9-Human Resource Management Total					59,158,700
	020-Management and Support Services Total				**37,400,000**	**37,400,000**	**59,158,700**
	144-Health Service Derivery						
		2-Quality and Client Safety					
			2-Expense				
				012-Internal travel	15,000,000	15,000,000	
			2-Expense Total		**15,000,000**	**15,000,000**	
		2-Quality and Client Safety Total			15,000,000	15,000,000	
		4-Human Resource Development					
			2-Expense				
				014-Public Utilities			2,000,000
				015-Office supplies			300
			2-Expense Total				**2,000,300**
		4-Human Resource Development Total					2,000,300
		5-Pandemic and Disaster Preparedness					
			2-Expense				
				014-Public Utilities			1,200,000
				024-Motor vehicle running expenses			2,000,000
				025-Routine Maintenance of Assets			2,000,000
				119-Premiums			1,500
			2-Expense Total				**5,201,500**
		5-Pandemic and Disaster Preparedness Total					5,201,500
	144-Health Service Derivery Total				**15,000,000**	**15,000,000**	**7,201,800**
036- Central West ZHSO Total					**52,400,000**	**52,400,000**	**66,360,500**
037- Central East ZHSO							
	020-Management and Support Services						
		3-Cross Cutting Issues					

Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
037- C	020-Mar	3-Cross C	**2-Expense**				
				012-Internal travel			24,400,000
				014-Public Utilities			2,016,000
				024-Motor vehicle running expenses			13,500,000
			2-Expense Total				**39,916,000**
		3-Cross Cutting Issues Total					39,916,000
		7-Administration					
			2-Expense				
				012-Internal travel	22,640,000	22,640,000	
				014-Public Utilities	2,110,000	2,110,000	
				015-Office supplies	4,650,000	4,650,000	
				024-Motor vehicle running expenses	17,000,000	17,000,000	
				025-Routine Maintenance of Assets	1,600,000	1,600,000	
				119-Premiums	2,000,000	2,000,000	
			2-Expense Total		**50,000,000**	**50,000,000**	
		7-Administration Total			50,000,000	50,000,000	
	020-Management and Support Services Total				**50,000,000**	**50,000,000**	**39,916,000**
	144-Health Service Derivery						
		2-Quality and Client Safety					
			2-Expense				
				014-Public Utilities			300,000
				015-Office supplies			2,515,000
				025-Routine Maintenance of Assets			1,017,248
			2-Expense Total				**3,832,248**
		2-Quality and Client Safety Total					3,832,248
		5-Pandemic and Disaster Preparedness					
			2-Expense				
				012-Internal travel			9,540,000
			2-Expense Total				**9,540,000**
		5-Pandemic and Disaster Preparedness Total					9,540,000
	144-Health Service Derivery Total						**13,372,248**
037- Central East ZHSO Total					**50,000,000**	**50,000,000**	**53,288,248**
038- South West ZHSO							
	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	18,520,000	18,520,000	
				014-Public Utilities	2,700,000	2,700,000	
				015-Office supplies	7,100,000	7,100,000	
				023-Other goods and services	2,000,000	2,000,000	
				024-Motor vehicle running expenses	17,000,000	17,000,000	
				025-Routine Maintenance of Assets	11,000,000	11,000,000	
				119-Premiums	2,000,000	2,000,000	
			2-Expense Total		**60,320,000**	**60,320,000**	
		2-Planning, Monitoring and Evaluation Total			60,320,000	60,320,000	
	020-Management and Support Services Total				**60,320,000**	**60,320,000**	
	144-Health Service Derivery						
		2-Quality and Client Safety					
			2-Expense				
				012-Internal travel			24,120,000
				014-Public Utilities			1,960,000
				015-Office supplies			3,540,000
				024-Motor vehicle running expenses			19,540,000
				025-Routine Maintenance of Assets			8,526,275
				119-Premiums			5,500,000
			2-Expense Total				**63,186,275**
		2-Quality and Client Safety Total					63,186,275
	144-Health Service Derivery Total						**63,186,275**
038- South West ZHSO Total					**60,320,000**	**60,320,000**	**63,186,275**
039- South East ZHSO							
	144-Health Service Derivery						
		2-Quality and Client Safety					

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
039- S	144-Hea	2-Quality	**2-Expense**				
				012-Internal travel	24,880,000	24,880,000	39,443,200
				014-Public Utilities	1,520,000	1,520,000	360,000
				015-Office supplies	3,462,720	3,462,720	500,000
				023-Other goods and services	3,840,000	3,840,000	5,760,000
				024-Motor vehicle running expenses	11,737,280	11,737,280	
				025-Routine Maintenance of Assets		-	9,222,437
				119-Premiums	560,000	560,000	1,920,000
			2-Expense Total		**46,000,000**	**46,000,000**	**57,205,637**
			3-Assets				
				001-Transport equipment	8,000,000	8,000,000	
			3-Assets Total		**8,000,000**	**8,000,000**	
		2-Quality and Client Safety Total			54,000,000	54,000,000	57,205,637
	144-Health Service Derivery Total				**54,000,000**	**54,000,000**	**57,205,637**
039- South East ZHSO Total					**54,000,000**	**54,000,000**	**57,205,637**
040- Northern ZHSO							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				012-Internal travel	14,445,000	14,445,000	5,760,000
				014-Public Utilities	7,684,000	7,684,000	5,484,000
				015-Office supplies	5,660,000	5,660,000	5,060,000
				023-Other goods and services	7,950,000	7,950,000	9,450,000
				024-Motor vehicle running expenses	6,400,000	6,400,000	3,700,000
				025-Routine Maintenance of Assets	15,400,000	15,400,000	14,400,000
				119-Premiums	2,000,000	2,000,000	1,500,000
			2-Expense Total		**59,539,000**	**59,539,000**	**45,354,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
			3-Assets Total		**1,500,000**	**1,500,000**	
		7-Administration Total			61,039,000	61,039,000	45,354,000
	020-Management and Support Services Total				**61,039,000**	**61,039,000**	**45,354,000**
	144-Health Service Derivery						
		2-Quality and Client Safety					
			2-Expense				
				012-Internal travel			2,000,000
				014-Public Utilities			2,200,000
				024-Motor vehicle running expenses			1,600,000
			2-Expense Total				**5,800,000**
		2-Quality and Client Safety Total					5,800,000
		7-Inter-sectoral Determinants					
			2-Expense				
				012-Internal travel			9,559,626
				024-Motor vehicle running expenses			3,209,940
			2-Expense Total				**12,769,566**
		7-Inter-sectoral Determinants Total					12,769,566
	144-Health Service Derivery Total						**18,569,566**
040- Northern ZHSO Total					**61,039,000**	**61,039,000**	**63,923,566**
041- Department of Nutrition HIV and AIDS							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel	9,030,000	9,030,000	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
			2-Expense Total		**10,030,000**	**10,030,000**	
		3-Cross Cutting Issues Total			10,030,000	10,030,000	
		7-Administration					
			2-Expense				
				012-Internal travel	181,435,000	181,435,000	104,942,800
				013-External travel		-	2,676,000
				014-Public Utilities	13,200,000	13,200,000	150,000
				015-Office supplies	40,100,000	40,100,000	7,460,000
				017-Rentals	22,000,000	22,000,000	

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
041- D	020-Mar	7-Adminis	2-Expense	019-Training expenses	21,972,500	21,972,500	8,000,000
				023-Other goods and services	4,000,000	4,000,000	200,000
				024-Motor vehicle running expenses	112,418,264	112,418,264	26,669,600
				025-Routine Maintenance of Assets	33,000,000	33,000,000	
				119-Premiums	2,000,000	2,000,000	
			2-Expense Total		**430,125,764**	**430,125,764**	**150,098,400**
			3-Assets				
				002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	
			3-Assets Total		**10,000,000**	**10,000,000**	
		7-Administration Total			440,125,764	440,125,764	150,098,400
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel	17,750,000	17,750,000	
				024-Motor vehicle running expenses	3,917,200	3,917,200	
			2-Expense Total		**21,667,200**	**21,667,200**	
		8-Financial Management and Audit Services Total			21,667,200	21,667,200	
		9-Human Resource Management					
			2-Expense				
				012-Internal travel			25,109,500
				013-External travel			6,680,000
				015-Office supplies			8,715,000
				019-Training expenses			3,500,000
				024-Motor vehicle running expenses			13,648,236
			2-Expense Total				**57,652,736**
		9-Human Resource Management Total					57,652,736
	020-Management and Support Services Total				**471,822,964**	**471,822,964**	**207,751,136**
	144-Health Service Derivery						
		1-Platforms of care					
			2-Expense				
				012-Internal travel			88,345,000
				013-External travel			8,280,000
				014-Public Utilities			25,950,000
				015-Office supplies			112,620,000
				017-Rentals			4,000,000
				019-Training expenses			56,800,000
				023-Other goods and services			21,980,000
				024-Motor vehicle running expenses			44,520,000
				025-Routine Maintenance of Assets			23,000,000
			2-Expense Total				**385,495,000**
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,000,000
			3-Assets Total				**5,000,000**
		1-Platforms of care Total					390,495,000
		2-Quality and Client Safety					
			2-Expense				
				001-Salaries in Cash	299,176,210	299,176,210	665,050,168
				003-Other allowances in cash	88,690,496	88,690,496	6,313,304
			2-Expense Total		**387,866,706**	**387,866,706**	**671,363,472**
		2-Quality and Client Safety Total			387,866,706	387,866,706	671,363,472
		7-Inter-sectoral Determinants					
			2-Expense				
				012-Internal travel			72,474,400
				014-Public Utilities			570,000
				015-Office supplies			2,080,000
				023-Other goods and services			20,120,000
				024-Motor vehicle running expenses			42,844,000
			2-Expense Total				**138,088,400**
		7-Inter-sectoral Determinants Total					138,088,400
	144-Health Service Derivery Total				**387,866,706**	**387,866,706**	**1,199,946,872**
041- Department of Nutrition HIV and AIDS Total					**859,689,670**	**859,689,670**	**1,407,698,008**
043 - MAPS							
	144-Health Service Derivery						
		2-Quality and Client Safety					

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
043 -	144-Hea	2-Quality	**2-Expense**				
				001-Salaries in Cash	725,288,101	725,288,101	1,179,112,835
				003-Other allowances in cash	213,721,300	213,721,300	99,029,537
			2-Expense Total		**939,009,401**	**939,009,401**	**1,278,142,372**
		2-Quality and Client Safety Total			939,009,401	939,009,401	1,278,142,372
	144-Health Service Derivery Total				**939,009,401**	**939,009,401**	**1,278,142,372**
043 - MAPS Total					**939,009,401**	**939,009,401**	**1,278,142,372**
044 - CHAM							
	020-Management and Support Services						
		1-Information and Communication Technology					
			2-Expense				
				009-Employers' pensions contribution			4,738,824,407
			2-Expense Total				**4,738,824,407**
		1-Information and Communication Technology Total					4,738,824,407
	020-Management and Support Services Total						**4,738,824,407**
	144-Health Service Derivery						
		2-Quality and Client Safety					
			2-Expense				
				001-Salaries in Cash	24,739,402,419	24,739,402,419	35,103,226,740
				003-Other allowances in cash	15,082,651,419	15,082,651,419	4,921,772,341
			2-Expense Total		**39,822,053,838**	**39,822,053,838**	**40,024,999,081**
		2-Quality and Client Safety Total			39,822,053,838	39,822,053,838	40,024,999,081
	144-Health Service Derivery Total				**39,822,053,838**	**39,822,053,838**	**40,024,999,081**
044 - CHAM Total					**39,822,053,838**	**39,822,053,838**	**44,763,823,488**
045 - Lilongwe Institute of Orthopedics and Ne							
	144-Health Service Derivery						
		2-Quality and Client Safety					
			2-Expense				
				012-Internal travel	30,000,000	30,000,000	
			2-Expense Total		**30,000,000**	**30,000,000**	
		2-Quality and Client Safety Total			30,000,000	30,000,000	
		7-Inter-sectoral Determinants					
			2-Expense				
				016-Medical supplies			2,600,000,000
				022-Food and rations			150,000,000
				023-Other goods and services			129,928,826
				024-Motor vehicle running expenses			60,000,000
				025-Routine Maintenance of Assets			110,594,407
			2-Expense Total				**3,050,523,233**
		7-Inter-sectoral Determinants Total					3,050,523,233
	144-Health Service Derivery Total				**30,000,000**	**30,000,000**	**3,050,523,233**
	147-Digital Health						
		4-Digital Health Integration					
			2-Expense				
				012-Internal travel	12,000,000	12,000,000	
				014-Public Utilities	140,000,000	140,000,000	
				015-Office supplies	67,500,000	67,500,000	
				016-Medical supplies	1,931,070,653	1,931,070,653	
				017-Rentals	1,000,000	1,000,000	
				019-Training expenses	10,000,000	10,000,000	
				020-Acquisition of technical services	32,000,000	32,000,000	
				022-Food and rations	135,000,000	135,000,000	
				023-Other goods and services	198,000,000	198,000,000	
				024-Motor vehicle running expenses	52,000,000	52,000,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				119-Premiums	1,500,000	1,500,000	
			2-Expense Total		**2,581,070,653**	**2,581,070,653**	
		4-Digital Health Integration Total			2,581,070,653	2,581,070,653	
	147-Digital Health Total				**2,581,070,653**	**2,581,070,653**	
045 - Lilongwe Institute of Orthopedics and Ne Total					**2,611,070,653**	**2,611,070,653**	**3,050,523,233**

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
046 - IHAM							
	020-Management and Support Services						
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			322,595,751
				014-Public Utilities			744,000,000
				015-Office supplies			213,301,750
				016-Medical supplies			7,673,000,000
				018-Education supplies			5,000,000
				024-Motor vehicle running expenses			135,622,500
			2-Expense Total				**9,093,520,001**
			3-Assets				
				002-Machinery and equipment other than transport equipment			15,000,000
			3-Assets Total				**15,000,000**
		3-Cross Cutting Issues Total					9,108,520,001
	020-Management and Support Services Total						**9,108,520,001**
	144-Health Service Derivery						
		1-Platforms of care					
			2-Expense				
				015-Office supplies			6,200,000
				016-Medical supplies			12,000,000
				020-Acquisition of technical services			40,000,000
				022-Food and rations			180,000,000
			2-Expense Total				**238,200,000**
		1-Platforms of care Total					238,200,000
		2-Quality and Client Safety					
			2-Expense				
				012-Internal travel			22,100,000
				015-Office supplies			500,000
				016-Medical supplies			7,000,000
				025-Routine Maintenance of Assets			208,000,000
				119-Premiums			50,000,000
			2-Expense Total				**287,600,000**
			3-Assets				
				001-Transport equipment			650,050,000
				002-Machinery and equipment other than transport equipment			707,000,000
			3-Assets Total				**1,357,050,000**
		2-Quality and Client Safety Total					1,644,650,000
		4-Human Resource Development					
			2-Expense				
				014-Public Utilities			480,000,000
				023-Other goods and services			204,000,000
				024-Motor vehicle running expenses			121,130,000
			2-Expense Total				**805,130,000**
		4-Human Resource Development Total					805,130,000
	144-Health Service Derivery Total						**2,687,980,000**
	145-Infrastructure and Medical Equipment						
		1-Health Infrastructure					
			2-Expense				
				015-Office supplies			500,000
			2-Expense Total				**500,000**
		1-Health Infrastructure Total					500,000
	145-Infrastructure and Medical Equipment Total						**500,000**
	148-Health Research						
		1-Health Research Capacity Building					
			2-Expense				
				012-Internal travel			3,000,000
			2-Expense Total				**3,000,000**
		1-Health Research Capacity Building Total					3,000,000
	148-Health Research Total						**3,000,000**
046 - IHAM Total							**11,800,000,001**

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Cost Centre	Program	Sub-program	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Grand Total					144,909,999,999	148,239,583,524	204,899,329,257

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Cost Centre	Program	Project	GFS	Item	2024-25 Approved	Sum of 2024-25 Revised	2025-26 Estimate
001- Headquarters							
	020-Management and Support Services						
		23400 - Health Joint Fund					
			2-Expense				
				020-Acquisition of technical services		36,112,091,008	42,901,164,118
		23400 - Health Joint Fund Total				36,112,091,008	42,901,164,118
	020-Management and Support Services Total					**36,112,091,008**	**42,901,164,118**
	144-Health Service Derivery						
		24940 - Malawi Emergency Project to Protect Essential Health Services					
			2-Expense				
				020-Acquisition of technical services	58,917,820,500	58,917,820,500	26,705,469,118
		24940 - Malawi Emergency Project to Protect Essential Health Se			58,917,820,500	58,917,820,500	26,705,469,118
	144-Health Service Derivery Total				**58,917,820,500**	**58,917,820,500**	**26,705,469,118**
	145-Infrastructure and Medical Equipment						
		12030 - Construction of Cancer Centre					
			2-Expense				
				012-Internal travel	500,000	500,000	500,000
				013-External travel	45,000,000	45,000,000	45,000,000
				019-Training expenses	350,000,000	350,000,000	500,000,000
				020-Acquisition of technical services	1,604,000,000	1,604,000,000	3,454,000,000
				023-Other goods and services		3,532,677,626	
				024-Motor vehicle running expenses	500,000	500,000	500,000
		12030 - Construction of Cancer Centre Total			2,000,000,000	5,532,677,626	4,000,000,000
		15700 - Construction of Domasi Community Hospital					
			2-Expense				
				012-Internal travel	65,000,000	265,000,000	
				015-Office supplies	5,000,000	81,708,891	
				020-Acquisition of technical services	715,000,000	715,000,000	
				024-Motor vehicle running expenses	15,000,000	15,000,000	
		15700 - Construction of Domasi Community Hospital Total			800,000,000	1,076,708,891	
		19850 - Construction of Mponela Hospital					
			2-Expense				
				012-Internal travel	25,000,000	25,000,000	70,000,000
				013-External travel			120,000,000
				015-Office supplies	26,000,000	20,000,000	60,000,000
				016-Medical supplies			1,750,000,000
				020-Acquisition of technical services	1,164,000,000	-	-
				024-Motor vehicle running expenses	5,000,000	5,000,000	-
				025-Routine Maintenance of Assets	30,000,000	30,000,000	
			3-Assets				
				001-Transport equipment	250,000,000	20,000,000	
		19850 - Construction of Mponela Hospital Total			1,500,000,000	100,000,000	2,000,000,000
		24320 - Improved Access of Primary Helath Service Delivery - Construction of 55 Health Posts					
			2-Expense				
				012-Internal travel	30,000,000	-	140,000,000
				015-Office supplies	20,000,000	10,000,000	498,000,000
				020-Acquisition of technical services	1,905,000,000	-	752,000,000
				024-Motor vehicle running expenses	15,000,000	-	55,000,000
				025-Routine Maintenance of Assets	30,000,000	-	55,000,000
		24320 - Improved Access of Primary Helath Service Delivery - Co			2,000,000,000	10,000,000	1,500,000,000
		23410 - Southern Africa Tuberculosis and Health System Support					
			2-Expense				
				020-Acquisition of technical services	11,438,603,628	11,438,603,628	13,589,061,110
		23410 - Southern Africa Tuberculosis and Health System Suppor			11,438,603,628	11,438,603,628	13,589,061,110

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Cost Centre	Program	Project	GFS	Item	2024-25 Approved	Sum of 2024-25 Revised	2025-26 Estimate
001- I	145-Infra	24420 - Malawi Covid-19 Emergency Response and Health Systems Preparedness Project					
			2-Expense				
				020-Acquisition of technical services	84,168,315,000	84,168,315,000	99,991,958,220
		24420 - Malawi Covid-19 Emergency Response and Health Syste			84,168,315,000	84,168,315,000	99,991,958,220
		23400 - Health Joint Fund					
			2-Expense				
				020-Acquisition of technical services	36,112,091,008		
		23400 - Health Joint Fund Total			36,112,091,008		
		24300 - Construction of Dowa and Rumphi District Hospitals					
			2-Expense				
				012-Internal travel	55,000,000	-	83,000,000
				015-Office supplies	20,000,000	-	
				020-Acquisition of technical services	390,000,000	-	100,000,000
				024-Motor vehicle running expenses	20,000,000	-	37,000,000
				025-Routine Maintenance of Assets	15,000,000	-	
		24300 - Construction of Dowa and Rumphi District Hospitals Tota			500,000,000	-	220,000,000
		24310 - Construction of Chikwawa District Hospital (Feasibility Study)					
			2-Expense				
				012-Internal travel	50,000,000	-	125,000,000
				020-Acquisition of technical services	180,000,000	-	80,000,000
				024-Motor vehicle running expenses	20,000,000	-	45,000,000
		24310 - Construction of Chikwawa District Hospital (Feasibility St			250,000,000	-	250,000,000
	145-Infrastructure and Medical Equipment Total				**138,769,009,636**	**102,326,305,145**	**121,551,019,330**
001- Headquarters Total					**197,686,830,136**	**197,356,216,653**	**191,157,652,566**
Grand Total					**197,686,830,136**	**197,356,216,653**	**191,157,652,566**