

Budget Document No. 4



Malawi Government

Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2024/2025

Detailed Estimates

Vol. 1 (Votes 010 – 240)

**Approved Estimates of Expenditure on
Recurrent and Capital Budget for the
Financial Year 2024/2025**

Detailed Estimates

Votes 010 - 240
Recurrent Estimates

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
010 - The Presidency								
001- State House Headquarters								
201-Presidency Office and Resident Management								
0-								
2-Expense								
001-Salaries in Cash						106,837,500	105,300,000	118,115,498
2-Expense Total						106,837,500	105,300,000	118,115,498
0- Total						106,837,500	105,300,000	118,115,498
201-Presidency Office and Resident Management Total						106,837,500	105,300,000	118,115,498
001- State House Headquarters Total						106,837,500	105,300,000	118,115,498
010 - The Presidency Total						106,837,500	105,300,000	118,115,498
020 - Miscellaneous and Other Statutory Payments								
001- Accountant General's Headquarters								
020-Management and Support Services								
7-Administration								
2-Expense								
086-Current grants to Local government						10,000,000,000	43,582,679,176	30,000,000,000
106-Current transfers not elsewhere classified to						7,475,400,000	12,102,259,199	3,475,400,000
2-Expense Total						17,475,400,000	55,684,938,375	33,475,400,000
7-Administration Total						17,475,400,000	55,684,938,375	33,475,400,000
020-Management and Support Services Total						17,475,400,000	55,684,938,375	33,475,400,000
107-Anchor Farms Development								
1-Mega Farms								
2-Expense								
086-Current grants to Local government							20,000,000,000	
2-Expense Total							20,000,000,000	
1-Mega Farms Total							20,000,000,000	
107-Anchor Farms Development Total							20,000,000,000	
129-Higher Education								
0-								
2-Expense								
086-Current grants to Local government						16,000,000,000	20,000,000,000	24,000,000,000
2-Expense Total						16,000,000,000	20,000,000,000	24,000,000,000
0- Total						16,000,000,000	20,000,000,000	24,000,000,000
129-Higher Education Total						16,000,000,000	20,000,000,000	24,000,000,000
146-Medical Products and Technology								
2-Supply Chain Strengthening								
2-Expense								
086-Current grants to Local government							7,500,000,000	
2-Expense Total							7,500,000,000	
2-Supply Chain Strengthening Total							7,500,000,000	
146-Medical Products and Technology Total							7,500,000,000	
001- Accountant General's Headquarters Total						33,475,400,000	103,184,938,375	57,475,400,000
020 - Miscellaneous and Other Statutory Payments Total						33,475,400,000	103,184,938,375	57,475,400,000
030 - Pensions and Gratuities								
001- Accountant General's Headquarters								
198-Pay Services								
2-Pensions								
2-Expense								
012-Internal travel						269,100,000	319,100,000	310,840,000
013-External travel						83,200,000	83,200,000	102,700,000
014-Public Utilities						1,800,000	1,800,000	12,600,000
015-Office supplies						67,480,029	67,480,029	177,049,996
019-Training expenses						50,500,000	63,000,000	69,000,000
024-Motor vehicle running expenses						32,450,000	52,450,000	143,985,865
098-Employment-related Social Benefits in Cash						132,953,277,944	181,613,641,262	189,044,876,493

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	001- Ac	198-Pay Se	2-Pensions	2-Expense Total		133,457,807,973	182,200,671,291	189,861,052,354
				3-Assets				
					002-Machinery and equipment other than transpc	6,600,000	6,600,000	67,000,000
				3-Assets Total		6,600,000	6,600,000	67,000,000
				2-Pensions Total		133,464,407,973	182,207,271,291	189,928,052,354
		198-Pay Services Total				133,464,407,973	182,207,271,291	189,928,052,354
					001- Accountant General's Headquarters Total	133,464,407,973	182,207,271,291	189,928,052,354
					002 - Pensions Services Trust Fund			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies			2,500,000
					023-Other goods and services			12,000,000
					2-Expense Total			14,500,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			120,000,000
					3-Assets Total			120,000,000
					1-Information and Communication Technology Total			134,500,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel			14,400,000
					015-Office supplies			7,800,000
					024-Motor vehicle running expenses			1,700,548
					2-Expense Total			23,900,548
					2-Planning, Monitoring and Evaluation Total			23,900,548
					7-Administration			
					2-Expense			
					001-Salaries in Cash			1,060,444
					010-Imputed Employers' pensions contribution			27,571,542
					012-Internal travel			45,885,000
					014-Public Utilities			22,360,000
					015-Office supplies			33,850,000
					019-Training expenses			31,113,857
					023-Other goods and services			3,405,000
					024-Motor vehicle running expenses			13,505,632
					025-Routine Maintenance of Assets			13,000,000
					2-Expense Total			191,751,475
					7-Administration Total			191,751,475
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash			265,110,978
					003-Other allowances in cash			2,205,000
					017-Rentals			98,000,000
					2-Expense Total			365,315,978
					9-Human Resource Management Total			365,315,978
					020-Management and Support Services Total			715,468,001
					198-Pay Services			
					2-Pensions			
					2-Expense			
					001-Salaries in Cash	203,631,601	203,631,601	
					003-Other allowances in cash	21,220,000	21,220,000	
					009-Employers' pensions contribution	26,555,304,975	41,365,899,519	
					010-Imputed Employers' pensions contribution	600,000,000	600,000,000	50,223,681,403
					012-Internal travel	48,073,200	48,073,200	
					014-Public Utilities	16,800,000	16,800,000	
					015-Office supplies	9,460,000	9,460,000	
					016-Medical supplies	12,720,000	12,720,000	
					017-Rentals	78,000,000	78,000,000	
					020-Acquisition of technical services	2,308,727,050	2,308,727,050	
					023-Other goods and services	12,709,997	12,709,997	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				2-Exp	024-Motor vehicle running expenses	29,301,982	29,301,982	
					119-Premiums	2,916,954	2,916,954	
					2-Expense Total	29,898,865,759	44,709,460,303	50,223,681,403
				3-Assets				
					002-Machinery and equipment other than transpc	17,581,000	17,581,000	
					3-Assets Total	17,581,000	17,581,000	
					2-Pensions Total	29,916,446,759	44,727,041,303	50,223,681,403
					198-Pay Services Total	29,916,446,759	44,727,041,303	50,223,681,403
					002 - Pensions Services Trust Fund Total	29,916,446,759	44,727,041,303	50,939,149,404
					030 - Pensions and Gratuities Total	163,380,854,732	226,934,312,594	240,867,201,758
					040 - Public Debt Charges			
					001- Ministry of Finance (Treasury)			
					131-Public Financial Management			
					4-Debt Management			
					2-Expense			
					067-Debt securities	878,990,930,495	788,789,613,786	1,320,439,899,510
					068-Loans	35,873,337,432	65,873,337,432	135,250,100,490
					2-Expense Total	914,864,267,927	854,662,951,218	1,455,690,000,000
					4-Debt Management Total	914,864,267,927	854,662,951,218	1,455,690,000,000
					131-Public Financial Management Total	914,864,267,927	854,662,951,218	1,455,690,000,000
					001- Ministry of Finance (Treasury) Total	914,864,267,927	854,662,951,218	1,455,690,000,000
					040 - Public Debt Charges Total	914,864,267,927	854,662,951,218	1,455,690,000,000
					050 - State Residences			
					001- State House Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					001-Salaries in Cash			11,966,207,298
					012-Internal travel	9,000,000	9,000,000	
					013-External travel	9,000,000	535,000,000	
					019-Training expenses	14,520,000	14,520,000	
					020-Acquisition of technical services	34,700,000	154,700,000	
					023-Other goods and services	330,000	330,000	
					025-Routine Maintenance of Assets	60,000,000	60,000,000	
					2-Expense Total	127,550,000	773,550,000	11,966,207,298
					3-Assets			
					002-Buildings other than dwellings	750,000	750,000	
					002-Intellectual property products	69,500,000	399,500,000	
					3-Assets Total	70,250,000	400,250,000	
					1-Information and Communication Technology Total	197,800,000	1,173,800,000	11,966,207,298
					7-Administration			
					2-Expense			
					001-Salaries in Cash	881,670,288	3,793,435,335	
					003-Other allowances in cash	350,209,032	1,086,740,463	
					007-Other Allowances in Kind	9,240,000	9,240,000	
					012-Internal travel	405,400,000	985,400,000	
					014-Public Utilities	1,683,247,200	2,893,247,200	
					015-Office supplies	1,150,588,894	1,951,588,894	
					017-Rentals	3,600,000	3,600,000	
					020-Acquisition of technical services	12,500,000	12,500,000	
					023-Other goods and services	34,817,000	34,817,000	
					024-Motor vehicle running expenses	1,860,000,000	2,129,000,000	
					025-Routine Maintenance of Assets	22,784,310	22,784,310	
					2-Expense Total	6,414,056,724	12,922,353,202	
					7-Administration Total	6,414,056,724	12,922,353,202	
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	68,483,868	68,483,868	
					003-Other allowances in cash	25,961,400	25,961,400	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial	2-Exp	012-Internal travel	70,080,000	70,080,000	
					013-External travel	11,610,000	870,610,000	
					015-Office supplies	14,725,000	46,725,000	
					019-Training expenses	45,186,375	45,186,375	
					020-Acquisition of technical services	3,948,625	82,948,625	
					023-Other goods and services	1,958,000	1,958,000	
					2-Expense Total	241,953,268	1,211,953,268	
					3-Assets			
					002-Machinery and equipment other than transp	55,200,000	515,200,000	
					3-Assets Total	55,200,000	515,200,000	
					8-Financial Management and Audit Services Total	297,153,268	1,727,153,268	
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	135,765,840	135,765,840	
					003-Other allowances in cash	16,152,840	16,152,840	
					012-Internal travel	140,232,066	340,232,066	
					013-External travel	25,300,000	1,024,300,000	
					015-Office supplies	35,510,000	35,510,000	
					019-Training expenses	21,900,000	21,900,000	
					023-Other goods and services	2,310,000	2,310,000	
					2-Expense Total	377,170,746	1,576,170,746	
					9-Human Resource Management Total	377,170,746	1,576,170,746	
					020-Management and Support Services Total	7,286,180,738	17,399,477,216	11,966,207,298
					201-Presidency Office and Resident Management			
					1-Household and Building Management			
					2-Expense			
					001-Salaries in Cash	122,510,595	122,510,595	
					003-Other allowances in cash	86,615,176	85,826,375	
					012-Internal travel	437,810,000	693,810,000	
					013-External travel	2,850,000	1,067,850,000	
					015-Office supplies	40,875,000	40,875,000	
					016-Medical supplies	13,350,000	13,350,000	
					020-Acquisition of technical services	1,850,000	1,850,000	
					022-Food and rations	633,773,985	1,473,773,985	
					023-Other goods and services	10,947,000	10,947,000	
					025-Routine Maintenance of Assets	2,900,000	2,900,000	
					084-Current grants to Extra-Budgetary Units			19,950,437,057
					2-Expense Total	1,353,481,756	3,513,692,955	19,950,437,057
					3-Assets			
					002-Machinery and equipment other than transp	10,000,000	10,000,000	
					3-Assets Total	10,000,000	10,000,000	
					1-Household and Building Management Total	1,363,481,756	3,523,692,955	19,950,437,057
					2-Security Services			
					2-Expense			
					012-Internal travel	102,960,000	102,960,000	
					013-External travel	108,000,000	546,000,000	
					015-Office supplies	4,397,000	4,397,000	
					019-Training expenses	12,000,000	12,000,000	
					021-Agricultural Inputs	5,401,000	5,401,000	
					022-Food and rations	16,992,000	166,992,000	
					2-Expense Total	249,750,000	837,750,000	
					3-Assets			
					001-Weapons systems	6,000,000	152,000,000	
					002-Machinery and equipment other than transp	6,250,000	6,250,000	
					3-Assets Total	12,250,000	158,250,000	
					2-Security Services Total	262,000,000	996,000,000	
					3-VVIP Functions			
					2-Expense			
					012-Internal travel	79,530,000	79,530,000	
					013-External travel	725,100,000	1,925,915,823	
					015-Office supplies	682,450,861	1,099,450,861	
					020-Acquisition of technical services	7,500,000	367,500,000	
					023-Other goods and services	663,400,153	1,020,400,153	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-VVIP Func	2-Expense	Total	2,157,981,014	4,492,796,837	
			3-VVIP Functions Total			2,157,981,014	4,492,796,837	
			4-Communication Services					
			2-Expense					
				012-Internal travel		160,320,000	530,320,000	
				014-Public Utilities		8,500,000	8,500,000	
				015-Office supplies		131,870,000	131,870,000	
				019-Training expenses		2,310,000	2,310,000	
				2-Expense Total		303,000,000	673,000,000	
			3-Assets					
				002-Machinery and equipment other than transp		10,000,000	10,000,000	
				3-Assets Total		10,000,000	10,000,000	
			4-Communication Services Total			313,000,000	683,000,000	
			5-Residential Advisory Services					
			2-Expense					
				003-Other allowances in cash		291,663,030	291,663,030	
				012-Internal travel		492,945,000	1,137,945,000	
				013-External travel		33,250,000	943,250,000	
				014-Public Utilities		4,470,000	4,470,000	
				015-Office supplies		97,851,455	146,851,455	
				016-Medical supplies		20,000,000	20,000,000	
				018-Education supplies		156,000,000	156,000,000	
				019-Training expenses		1,320,000	1,320,000	
				020-Acquisition of technical services		15,000,000	113,000,000	
				022-Food and rations		11,500,000	241,500,000	
				023-Other goods and services		50,360,000	50,360,000	
				024-Motor vehicle running expenses		94,840,515	94,840,515	
				2-Expense Total		1,269,200,000	3,201,200,000	
			3-Assets					
				002-Machinery and equipment other than transp		28,800,000	28,800,000	
				3-Assets Total		28,800,000	28,800,000	
			5-Residential Advisory Services Total			1,298,000,000	3,230,000,000	
			201-Presidency Office and Resident Management Total					
			202-Presidency Infrastructure and Technical Services					
			1-Building and Maintenance					
			2-Expense					
				012-Internal travel		22,955,000	22,955,000	
				015-Office supplies		27,600,000	27,600,000	
				023-Other goods and services		5,697,787	5,697,787	
				024-Motor vehicle running expenses		205,230,000	205,230,000	
				025-Routine Maintenance of Assets		334,517,213	334,517,213	
				2-Expense Total		596,000,000	596,000,000	
			3-Assets					
				002-Machinery and equipment other than transp		30,000,000	30,000,000	
				3-Assets Total		30,000,000	30,000,000	
			1-Building and Maintenance Total			626,000,000	626,000,000	
			2-Transport and Technical Services					
			2-Expense					
				012-Internal travel		40,075,000	40,075,000	
				024-Motor vehicle running expenses		313,284,404	313,284,404	
				025-Routine Maintenance of Assets		371,640,596	371,640,596	
				2-Expense Total		725,000,000	725,000,000	
			2-Transport and Technical Services Total			725,000,000	725,000,000	
			3-Horticulture Services					
			2-Expense					
				001-Salaries in Cash		471,454,608	471,454,608	
				003-Other allowances in cash		335,219,576	335,219,576	
				012-Internal travel		55,400,000	202,400,000	
				015-Office supplies		29,550,000	29,550,000	
				021-Agricultural Inputs		94,950,000	94,950,000	
				023-Other goods and services		35,612,000	35,612,000	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Horticulture	2-Expense	024-Motor vehicle running expenses	17,100,000	17,100,000	
					2-Expense Total	1,039,286,184	1,186,286,184	
					3-Assets			
					003-Other structures	53,000,000	53,000,000	
					3-Assets Total	53,000,000	53,000,000	
			3-Horticulture Services Total			1,092,286,184	1,239,286,184	
			4-Medical Services					
					2-Expense			
					012-Internal travel	15,120,000	15,120,000	
					015-Office supplies	8,900,000	8,900,000	
					016-Medical supplies	324,580,000	492,580,000	
					023-Other goods and services	2,400,000	2,400,000	
					2-Expense Total	351,000,000	519,000,000	
			4-Medical Services Total			351,000,000	519,000,000	
			202-Presidency Infrastructure and Technical Services Total			2,794,286,184	3,109,286,184	
			001- State House Headquarters Total			15,474,929,692	33,434,253,192	31,916,644,355
			002- Other State Residences					
			020-Management and Support Services					
			7-Administration					
					2-Expense			
					001-Salaries in Cash	306,853,188	306,853,188	
					003-Other allowances in cash	173,518,272	171,930,900	
					023-Other goods and services	14,558,000	14,558,000	
					2-Expense Total	494,929,460	493,342,088	
			7-Administration Total			494,929,460	493,342,088	
			020-Management and Support Services Total			494,929,460	493,342,088	
			201-Presidency Office and Resident Management					
			1-Household and Building Management					
					2-Expense			
					001-Salaries in Cash	494,587,152	494,587,152	
					003-Other allowances in cash	261,121,504	261,121,504	
					023-Other goods and services	22,388,000	22,388,000	
					2-Expense Total	778,096,656	778,096,656	
			1-Household and Building Management Total			778,096,656	778,096,656	
			2-Security Services					
					2-Expense			
					001-Salaries in Cash	94,062,588	94,062,588	
					003-Other allowances in cash	1,320,963,520	1,050,753,615	
					023-Other goods and services	113,895,965	113,895,965	
					2-Expense Total	1,528,922,073	1,258,712,168	
			2-Security Services Total			1,528,922,073	1,258,712,168	
			5-Presidential Advisory Services					
					2-Expense			
					001-Salaries in Cash	326,408,400	207,499,912	
					003-Other allowances in cash	95,609,800	95,609,800	
					023-Other goods and services	4,118,000	4,118,000	
					2-Expense Total	426,136,200	307,227,712	
			5-Presidential Advisory Services Total			426,136,200	307,227,712	
			201-Presidency Office and Resident Management Total			2,733,154,929	2,344,036,536	
			202-Presidency Infrastructure and Technical Services					
			3-Horticulture Services					
					2-Expense			
					001-Salaries in Cash	370,890,516	370,890,516	
					003-Other allowances in cash	227,320,832	202,580,994	
					023-Other goods and services	21,837,000	21,837,000	
					2-Expense Total	620,048,348	595,308,510	
			3-Horticulture Services Total			620,048,348	595,308,510	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
050 -	002- Ot	202-Presidency Infrastructure and Technical Services						
		202-Presidency Infrastructure and Technical Services Total				620,048,348	595,308,510	
		002- Other State Residences Total				3,848,132,737	3,432,687,134	
050 - State Residences Total						19,323,062,429	36,866,940,326	31,916,644,355
		060 - National Audit Office						
		001- Headquarters						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
					012-Internal travel	21,528,560	15,315,226	4,470,000
					013-External travel	9,665,160	6,305,545	
					014-Public Utilities	1,359,992	175,000	840,000
					015-Office supplies	19,978,744	18,447,868	8,146,136
					019-Training expenses	3,000,000	2,000,000	2,800,000
					024-Motor vehicle running expenses	8,132,680	2,955,800	4,534,000
					025-Routine Maintenance of Assets	1,570,000	583,805	
					2-Expense Total	65,235,136	45,783,244	20,790,136
		3-Assets						
					002-Machinery and equipment other than transpc	5,582,741	46,276,407	400,000
					3-Assets Total	5,582,741	46,276,407	400,000
					1-Information and Communication Technology Total	70,817,877	92,059,651	21,190,136
		7-Administration						
		2-Expense						
					012-Internal travel	37,685,506	33,115,409	55,571,190
					013-External travel	40,024,360	13,124,413	46,524,000
					014-Public Utilities	39,048,660	25,775,000	47,720,000
					015-Office supplies	34,293,455	28,885,565	27,326,851
					019-Training expenses	1,400,000	645,223	4,300,000
					020-Acquisition of technical services	10,000,000	10,123,234	13,200,000
					023-Other goods and services	10,930,000	14,130,000	16,460,000
					024-Motor vehicle running expenses	84,408,405	40,107,578	43,539,526
					025-Routine Maintenance of Assets	23,800,000	24,423,715	23,000,000
					119-Premiums	25,400,000	24,378,099	7,547,566
					2-Expense Total	306,990,386	214,708,236	285,189,133
		3-Assets						
					001-Land underlying buildings and structure			-
					002-Machinery and equipment other than transpc	6,313,660	6,819,669	25,013,660
					3-Assets Total	6,313,660	6,819,669	25,013,660
					7-Administration Total	313,304,046	221,527,905	310,202,793
		8-Financial Management and Audit Services						
		2-Expense						
					012-Internal travel	7,130,000	7,042,750	17,659,850
					013-External travel	4,381,000	-	10,520,000
					014-Public Utilities	420,000	175,000	420,000
					015-Office supplies	3,110,000	1,292,250	4,396,500
					019-Training expenses	2,030,000	-	2,600,000
					023-Other goods and services	260,000	-	1,230,000
					024-Motor vehicle running expenses	4,020,000	3,645,366	3,784,650
					025-Routine Maintenance of Assets	480,000	-	
					2-Expense Total	21,831,000	12,155,366	40,611,000
		3-Assets						
					002-Machinery and equipment other than transpc	780,000	-	
					3-Assets Total	780,000	-	
					8-Financial Management and Audit Services Total	22,611,000	12,155,366	40,611,000
		9-Human Resource Management						
		2-Expense						
					001-Salaries in Cash	1,168,999,513	1,747,114,596	1,727,761,092
					003-Other allowances in cash	11,688,000	-	33,565,000
					012-Internal travel	29,865,000	22,785,369	36,380,000
					014-Public Utilities	610,000	175,000	760,000
					015-Office supplies	6,078,450	7,140,833	10,778,660
					018-Education supplies	2,000,000	1,000,000	3,900,000
					024-Motor vehicle running expenses	11,519,306	4,446,029	14,940,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management	9-Human Resources	2-Expense	2-Expense Total	1,230,760,269	1,782,661,827	1,828,084,752
				3-Assets				
					002-Machinery and equipment other than transport	5,200,000	-	7,905,050
					3-Assets Total	5,200,000	-	7,905,050
					9-Human Resource Management Total	1,235,960,269	1,782,661,827	1,835,989,802
					020-Management and Support Services Total	1,642,693,192	2,108,404,749	2,207,993,731
					161-Audit Services			
					1-Regularity Audit Services			
					2-Expense			
					012-Internal travel	115,646,729	61,525,197	152,584,418
					013-External travel	33,900,800	26,154,806	216,204,423
					014-Public Utilities	8,160,000	2,360,000	19,108,000
					015-Office supplies	28,783,542	29,634,331	59,834,958
					018-Education supplies	12,768,800	6,971,800	4,031,800
					019-Training expenses	16,309,900	-	114,640,000
					023-Other goods and services	14,135,750	13,135,750	23,314,327
					024-Motor vehicle running expenses	55,115,529	45,106,329	101,766,901
					025-Routine Maintenance of Assets	4,745,274	32,054,331	35,650,000
					119-Premiums	2,110,345	1,823,990	13,672,825
					2-Expense Total	291,676,669	218,766,534	740,807,652
					3-Assets			
					002-Machinery and equipment other than transport	36,475,560	31,447,100	62,048,360
					3-Assets Total	36,475,560	31,447,100	62,048,360
					1-Regularity Audit Services Total	328,152,229	250,213,634	802,856,012
					2-Performance Audit Services			
					2-Expense			
					012-Internal travel	44,371,000	23,175,262	44,211,000
					013-External travel	16,940,004	12,993,283	19,320,000
					014-Public Utilities	4,488,000	1,422,000	1,580,000
					015-Office supplies	1,863,400	1,440,000	5,880,200
					023-Other goods and services	6,829,600	15,657,255	7,739,600
					024-Motor vehicle running expenses	11,076,996	8,662,618	17,575,000
					025-Routine Maintenance of Assets			4,640,000
					119-Premiums			2,696,389
					2-Expense Total	85,569,000	63,350,418	103,642,189
					3-Assets			
					002-Machinery and equipment other than transport	4,431,000	6,851,660	2,131,000
					3-Assets Total	4,431,000	6,851,660	2,131,000
					2-Performance Audit Services Total	90,000,000	70,202,078	105,773,189
					3-Information Technology Audit Services			
					2-Expense			
					012-Internal travel	16,435,000	10,185,340	17,185,000
					013-External travel			450,000
					014-Public Utilities	960,000	290,000	240,000
					015-Office supplies	3,906,848	1,997,077	5,052,548
					019-Training expenses	15,055,000	8,142,287	11,075,000
					024-Motor vehicle running expenses	10,100,000	6,992,000	10,650,000
					025-Routine Maintenance of Assets	1,113,175	-	7,735,000
					119-Premiums	209,817	209,817	1,516,719
					2-Expense Total	47,779,840	27,816,521	53,904,267
					3-Assets			
					002-Machinery and equipment other than transport	4,720,000	2,620,250	7,467,992
					3-Assets Total	4,720,000	2,620,250	7,467,992
					3-Information Technology Audit Services Total	52,499,840	30,436,771	61,372,259
					4-Forensic Audit Services			
					2-Expense			
					012-Internal travel	3,000,000	-	
					015-Office supplies	436,940	-	
					020-Acquisition of technical services		131,429,124	
					024-Motor vehicle running expenses	1,500,000	-	
					2-Expense Total	4,936,940	131,429,124	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		161-Audit Services	4-Forensic Audit Services Total			4,936,940	131,429,124	
		161-Audit Services				475,589,009	482,281,607	970,001,460
		001- Headquarters Total				2,118,282,201	2,590,686,356	3,177,995,191
		002- Regional Office - Blantyre						
		020-Management and Support Services						
			1-Information and Communication Technology					
			2-Expense					
					012-Internal travel	980,000	540,000	
					014-Public Utilities	252,000	147,000	252,000
					015-Office supplies	123,500	-	560,000
					024-Motor vehicle running expenses			27,340
					2-Expense Total	1,355,500	687,000	839,340
			1-Information and Communication Technology Total			1,355,500	687,000	839,340
			7-Administration					
			2-Expense					
					012-Internal travel	790,000	1,310,000	1,705,000
					014-Public Utilities	7,440,000	3,394,638	7,440,000
					015-Office supplies	7,874,500	2,410,895	8,407,600
					019-Training expenses	1,760,000	680,000	
					024-Motor vehicle running expenses	1,712,500	1,682,501	1,803,700
					025-Routine Maintenance of Assets	17,320,000	15,398,270	11,000,000
					119-Premiums			5,180,000
					2-Expense Total	36,897,000	24,876,304	35,536,300
			3-Assets					
					002-Machinery and equipment other than transp	200,000	-	
					3-Assets Total	200,000	-	
			7-Administration Total			37,097,000	24,876,304	35,536,300
			8-Financial Management and Audit Services					
			2-Expense					
					012-Internal travel	8,900,000	7,745,000	15,318,080
					014-Public Utilities	252,000	147,000	252,000
					015-Office supplies	2,163,693	488,996	1,861,284
					019-Training expenses	1,005,000	-	1,516,000
					024-Motor vehicle running expenses	327,500	190,000	806,530
					2-Expense Total	12,648,193	8,570,996	19,753,894
			3-Assets					
					002-Machinery and equipment other than transp	40,000	-	112,000
					3-Assets Total	40,000	-	112,000
			8-Financial Management and Audit Services Total			12,688,193	8,570,996	19,865,894
			9-Human Resource Management					
			2-Expense					
					012-Internal travel	3,060,000	2,880,000	3,290,000
					015-Office supplies	208,000	-	200,000
					024-Motor vehicle running expenses	525,000	-	273,400
					2-Expense Total	3,793,000	2,880,000	3,763,400
			9-Human Resource Management Total			3,793,000	2,880,000	3,763,400
		020-Management and Support Services				54,933,693	37,014,300	60,004,934
		161-Audit Services						
			1-Regularity Audit Services					
			2-Expense					
					012-Internal travel	33,865,000	21,990,000	43,680,000
					014-Public Utilities	1,728,000	1,092,000	2,448,000
					015-Office supplies	4,801,880	2,821,749	9,356,030
					019-Training expenses	11,348,000	4,775,000	8,188,000
					023-Other goods and services			3,294,000
					024-Motor vehicle running expenses	8,510,000	5,494,520	13,524,036
					2-Expense Total	60,252,880	36,173,269	80,490,066
			3-Assets					
					002-Machinery and equipment other than transp	2,230,500	342,868	9,505,000
					3-Assets Total	2,230,500	342,868	9,505,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	002- Regional Office - Blantyre	161-Audit Services	1-Regularity Audit Services					
			1-Regularity Audit Services Total			62,483,380	36,516,137	89,995,066
		161-Audit Services Total				62,483,380	36,516,137	89,995,066
		002- Regional Office - Blantyre Total				117,417,073	73,530,437	150,000,000
		003- Regional Office - Mzuzu						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
			012-Internal travel			2,850,000	6,620,000	6,870,000
			014-Public Utilities			3,120,000	1,355,354	4,580,000
			015-Office supplies			5,646,068	1,763,389	5,581,353
			024-Motor vehicle running expenses			1,128,000	1,267,675	4,860,000
			025-Routine Maintenance of Assets			9,710,000	2,256,831	8,290,000
			119-Premiums			1,350,000	700,000	1,800,000
			2-Expense Total			23,804,068	13,963,249	31,981,353
			3-Assets					
			002-Machinery and equipment other than transp			2,410,000	-	1,630,000
			3-Assets Total			2,410,000	-	1,630,000
			7-Administration Total			26,214,068	13,963,249	33,611,353
			8-Financial Management and Audit Services					
			2-Expense					
			012-Internal travel			3,780,000	4,270,000	3,410,000
			014-Public Utilities			120,000	-	240,000
			015-Office supplies			174,000	-	271,000
			024-Motor vehicle running expenses			94,220	94,220	140,220
			2-Expense Total			4,168,220	4,364,220	4,061,220
			8-Financial Management and Audit Services Total			4,168,220	4,364,220	4,061,220
			9-Human Resource Management					
			2-Expense					
			012-Internal travel			1,737,000	1,970,000	4,987,000
			013-External travel			2,046,000	745,000	2,046,000
			015-Office supplies			62,500	-	170,500
			016-Medical supplies			900,000	-	960,000
			019-Training expenses					1,400,000
			024-Motor vehicle running expenses			533,927	533,927	763,927
			2-Expense Total			5,279,427	3,248,927	10,327,427
			9-Human Resource Management Total			5,279,427	3,248,927	10,327,427
		020-Management and Support Services Total				35,661,715	21,576,396	48,000,000
		161-Audit Services						
			1-Regularity Audit Services					
			2-Expense					
			012-Internal travel			37,574,300	32,253,800	59,699,030
			014-Public Utilities			990,000	242,420	
			015-Office supplies			692,121	263,426	1,315,619
			019-Training expenses			8,390,000	679,250	1,080,000
			024-Motor vehicle running expenses			6,698,000	374,600	7,605,351
			2-Expense Total			54,344,421	33,813,496	69,700,000
			3-Assets					
			002-Machinery and equipment other than transp			1,167,593	-	2,300,000
			3-Assets Total			1,167,593	-	2,300,000
			1-Regularity Audit Services Total			55,512,014	33,813,496	72,000,000
		161-Audit Services Total				55,512,014	33,813,496	72,000,000
		003- Regional Office - Mzuzu Total				91,173,729	55,389,892	120,000,000
		004- Zomba Audit Office						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
			012-Internal travel			7,075,000	6,265,000	4,815,000
			014-Public Utilities			6,780,000	4,610,000	4,200,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-Ex	015-Office supplies	10,849,195	6,102,326	13,681,103
					019-Training expenses	780,000	-	490,000
					024-Motor vehicle running expenses	8,580,000	4,723,852	4,080,000
					025-Routine Maintenance of Assets	27,100,000	10,676,728	7,300,000
					119-Premiums	450,000	-	600,000
					2-Expense Total	61,614,195	32,377,906	35,166,103
					3-Assets			
					002-Machinery and equipment other than transpc	4,260,000	2,001,280	
					3-Assets Total	4,260,000	2,001,280	
					7-Administration Total	65,874,195	34,379,186	35,166,103
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	1,360,000	1,199,000	3,560,000
					015-Office supplies	655,500	462,317	645,134
					019-Training expenses	554,000	-	400,000
					024-Motor vehicle running expenses	360,000	292,603	870,000
					2-Expense Total	2,929,500	1,953,920	5,475,134
					3-Assets			
					002-Machinery and equipment other than transpc	150,500	146,183	45,780
					3-Assets Total	150,500	146,183	45,780
					8-Financial Management and Audit Services Total	3,080,000	2,100,103	5,520,914
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	3,440,000	3,353,000	4,710,000
					015-Office supplies	2,941,150	1,935,038	2,227,983
					016-Medical supplies			300,000
					019-Training expenses	3,364,500	2,364,500	
					024-Motor vehicle running expenses	300,000	300,000	795,001
					2-Expense Total	10,045,650	7,952,538	8,032,984
					3-Assets			
					002-Machinery and equipment other than transpc	120,000	116,558	
					3-Assets Total	120,000	116,558	
					9-Human Resource Management Total	10,165,650	8,069,096	8,032,984
					020-Management and Support Services Total	79,119,845	44,548,385	48,720,001
					161-Audit Services			
					1-Regularity Audit Services			
					2-Expense			
					012-Internal travel	25,340,000	16,655,000	32,190,000
					014-Public Utilities	540,000	408,000	3,744,000
					015-Office supplies	5,073,144	3,223,240	9,436,036
					019-Training expenses	7,904,000	6,155,232	6,540,000
					024-Motor vehicle running expenses	9,906,618	7,843,384	16,637,732
					2-Expense Total	48,763,762	34,284,856	68,547,768
					3-Assets			
					002-Machinery and equipment other than transpc	5,481,622	4,457,499	2,732,232
					3-Assets Total	5,481,622	4,457,499	2,732,232
					1-Regularity Audit Services Total	54,245,384	38,742,355	71,280,000
					161-Audit Services Total	54,245,384	38,742,355	71,280,000
					004- Zomba Audit Office Total	133,365,229	83,290,740	120,000,001
					060 - National Audit Office Total	2,460,238,232	2,802,897,425	3,567,995,192
					070 - The Judiciary			
					001- Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	11,664,895	20,041,262	25,905,000
					013-External travel	39,165,000	36,765,000	12,480,000
					014-Public Utilities	43,722,885	51,722,885	40,427,885
					015-Office supplies	4,046,628	4,846,628	8,317,161

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
070	001-	020-Mana	1-Informati	2-Ex	019-Training expenses	14,697,000	9,000,000	30,150,000
					023-Other goods and services	1,000,000	1,000,000	
					024-Motor vehicle running expenses	15,273,000	20,481,768	29,230,400
					025-Routine Maintenance of Assets	6,356,998	6,356,998	6,689,600
					2-Expense Total	135,926,406	150,214,541	153,200,046
					3-Assets			
					002-Machinery and equipment other than transpc	26,718,036	25,118,036	21,594,753
					3-Assets Total	26,718,036	25,118,036	21,594,753
					1-Information and Communication Technology Total	162,644,442	175,332,577	174,794,799
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	9,452,800	8,152,800	8,080,000
					013-External travel	3,500,000	2,730,000	11,500,000
					014-Public Utilities	1,530,000	1,050,000	2,160,000
					015-Office supplies	1,330,862	1,330,862	582,722
					024-Motor vehicle running expenses	7,360,475	6,997,654	9,770,508
					2-Expense Total	23,174,137	20,261,316	32,093,230
					3-Assets			
					002-Machinery and equipment other than transport equipment		4,000,000	900,000
					3-Assets Total		4,000,000	900,000
					2-Planning, Monitoring and Evaluation Total	23,174,137	24,261,316	32,993,230
					7-Administration			
					2-Expense			
					012-Internal travel	120,878,895	137,004,937	144,775,123
					013-External travel	13,000,000	19,750,301	63,000,000
					014-Public Utilities	82,380,000	117,465,000	131,440,000
					015-Office supplies	77,078,365	110,828,650	176,698,517
					019-Training expenses	15,000,000	15,130,000	98,000,000
					020-Acquisition of technical services	20,000,000	14,184,600	30,000,000
					023-Other goods and services	73,100,000	70,364,011	141,009,400
					024-Motor vehicle running expenses	171,550,525	186,004,196	226,968,837
					025-Routine Maintenance of Assets	139,323,282	646,829,002	134,500,000
					119-Premiums	20,000,000	10,000,000	150,000,000
					2-Expense Total	732,311,067	1,327,560,697	1,296,391,877
					3-Assets			
					001-Transport equipment	267,000,000	15,356,230	400,000,000
					001-Weapons systems	4,088,767	4,088,767	
					002-Machinery and equipment other than transpc	11,600,598	19,702,182	180,536,222
					3-Assets Total	282,689,365	39,147,179	580,536,222
					7-Administration Total	1,015,000,432	1,366,707,876	1,876,928,099
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	36,385,000	41,865,000	74,730,000
					013-External travel	7,000,000	6,500,000	22,009,800
					014-Public Utilities	4,687,200	4,687,200	5,414,400
					015-Office supplies	8,461,098	8,806,497	27,634,360
					019-Training expenses	4,400,000	6,450,000	6,000,000
					023-Other goods and services	560,000	140,000	10,900,000
					024-Motor vehicle running expenses	19,571,904	22,518,351	54,039,409
					2-Expense Total	81,065,202	90,967,048	200,727,969
					3-Assets			
					002-Machinery and equipment other than transpc	2,852,050	2,980,050	9,225,223
					3-Assets Total	2,852,050	2,980,050	9,225,223
					8-Financial Management and Audit Services Total	83,917,252	93,947,098	209,953,192
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	154,733,794	167,614,794	198,863,000
					013-External travel	43,096,000	31,485,000	26,260,000
					014-Public Utilities	2,200,000	2,200,000	3,300,000
					015-Office supplies	24,784,851	23,528,368	41,172,102
					016-Medical supplies	38,122,719	38,122,719	37,701,467
					019-Training expenses	30,400,000	32,500,000	79,200,000
					023-Other goods and services	2,480,000	2,480,000	6,500,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human Resources	2-Expense	024-Motor vehicle running expenses	56,648,940	70,468,700	92,156,067
					2-Expense Total	352,466,304	368,399,581	485,152,636
					3-Assets			
					002-Machinery and equipment other than transport	38,350,000	38,620,000	16,333,343
					3-Assets Total	38,350,000	38,620,000	16,333,343
			9-Human Resource Management Total			390,816,304	407,019,581	501,485,979
		020-Management and Support Services Total				1,675,552,567	2,067,268,448	2,796,155,299
		196-Legal Services						
			1-Sheriff Services(Civil enforcement)					
				2-Expense				
					012-Internal travel	8,190,000	9,190,000	11,740,000
					014-Public Utilities	3,780,000	3,780,000	3,780,000
					015-Office supplies	28,536,032	49,836,032	25,330,372
					019-Training expenses	1,000,000	1,000,000	3,000,000
					024-Motor vehicle running expenses	5,096,771	6,390,697	14,365,578
					025-Routine Maintenance of Assets	800,000	800,000	800,000
					2-Expense Total	47,402,803	70,996,729	59,015,950
					3-Assets			
					002-Machinery and equipment other than transport	5,591,022	5,591,022	16,946,512
					3-Assets Total	5,591,022	5,591,022	16,946,512
			1-Sheriff Services(Civil enforcement) Total			52,993,825	76,587,751	75,962,462
		196-Legal Services Total				52,993,825	76,587,751	75,962,462
		197-Adjudication and Case Management						
			2-High Court					
				2-Expense				
					001-Salaries in Cash	8,763,710,385	13,363,339,684	10,717,352,868
					003-Other allowances in cash	1,710,415,874	1,982,375,430	5,157,244,217
					009-Employers' pensions contribution	259,293,533	1	1,003,537,056
					012-Internal travel	374,330,000	389,330,000	348,483,791
					013-External travel	88,975,000	157,975,000	102,590,000
					014-Public Utilities	2,700,000	2,700,000	91,260,000
					015-Office supplies	529,452,959	529,452,959	511,315,500
					016-Medical supplies	135,000,000	141,160,800	166,350,000
					017-Rentals			18,000,000
					019-Training expenses	10,500,000	17,500,000	22,000,000
					023-Other goods and services	75,091,341	75,091,341	22,550,000
					024-Motor vehicle running expenses	177,000,000	179,855,372	227,500,000
					025-Routine Maintenance of Assets	33,000,000	83,000,000	34,750,000
					084-Current grants to Extra-Budgetary Units			2,000,000,000
					119-Premiums	240,000,000	148,817,669	116,155,000
					2-Expense Total	12,399,469,092	17,070,598,256	20,539,088,432
					3-Assets			
					001-Transport equipment	3,618,477,014	3,618,477,014	601,820,000
					002-Machinery and equipment other than transport	14,000,000	15,000,000	67,500,000
					3-Assets Total	3,632,477,014	3,633,477,014	669,320,000
			2-High Court Total			16,031,946,106	20,704,075,270	21,208,408,432
		197-Adjudication and Case Management Total				16,031,946,106	20,704,075,270	21,208,408,432
		001- Headquarters Total				17,760,492,498	22,847,931,469	24,080,526,193
		002- Chief Resident Magistrate (South)						
		197-Adjudication and Case Management						
			3-Magistrates Courts					
				2-Expense				
					012-Internal travel	25,111,275	34,682,442	
					013-External travel	15,732,000	7,324,000	
					014-Public Utilities	22,100,000	22,100,000	
					015-Office supplies	40,100,000	47,900,000	
					016-Medical supplies	2,827,053	2,827,053	
					019-Training expenses	2,136,000	1,100,000	
					023-Other goods and services	3,263,628	1,438,200	
					024-Motor vehicle running expenses	24,180,000	29,430,300	
					025-Routine Maintenance of Assets	10,400,000	17,712,137	
					119-Premiums	9,500,000	12,500,000	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	002- CH	197-Adjudic	3-Magistrate	2-Expense	Total	155,349,956	177,014,132	
				3-Assets				
					002-Machinery and equipment other than transp	10,000,000	10,000,000	
					3-Assets Total	10,000,000	10,000,000	
					3-Magistrates Courts Total	165,349,956	187,014,132	
					197-Adjudication and Case Management Total	165,349,956	187,014,132	
					002- Chief Resident Magistrate (South) Total	165,349,956	187,014,132	
					003- Chief Resident Magistrate (Centre)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel	16,262,000	16,262,000	
					013-External travel	3,600,000	3,600,000	
					014-Public Utilities	37,060,000	38,127,832	
					015-Office supplies	33,483,786	41,048,301	
					016-Medical supplies	3,306,998	3,306,998	
					024-Motor vehicle running expenses	36,077,800	41,328,100	
					025-Routine Maintenance of Assets	20,119,542	27,431,679	
					119-Premiums	13,439,831	13,439,831	
					2-Expense Total	163,349,957	184,544,741	
					3-Assets			
					002-Machinery and equipment other than transp	2,000,000	2,000,000	
					3-Assets Total	2,000,000	2,000,000	
					7-Administration Total	165,349,957	186,544,741	
					020-Management and Support Services Total	165,349,957	186,544,741	
					003- Chief Resident Magistrate (Centre) Total	165,349,957	186,544,741	
					004- Chief Resident Magistrate (North)			
					197-Adjudication and Case Management			
					3-Magistrates Courts			
					2-Expense			
					012-Internal travel	33,603,000	30,822,000	
					013-External travel	3,140,000	5,740,000	
					014-Public Utilities	17,680,000	17,680,000	
					015-Office supplies	31,567,116	40,709,331	
					016-Medical supplies	1,800,000	1,800,000	
					023-Other goods and services	3,084,000	2,344,000	
					024-Motor vehicle running expenses	31,218,500	37,407,860	
					025-Routine Maintenance of Assets	14,805,000	22,117,137	
					119-Premiums	14,001,206	11,316,125	
					2-Expense Total	150,898,822	169,936,453	
					3-Assets			
					002-Machinery and equipment other than transp	3,410,000	4,320,000	
					3-Assets Total	3,410,000	4,320,000	
					3-Magistrates Courts Total	154,308,822	174,256,453	
					197-Adjudication and Case Management Total	154,308,822	174,256,453	
					004- Chief Resident Magistrate (North) Total	154,308,822	174,256,453	
					005- Chief Resident Magistrate (East)			
					197-Adjudication and Case Management			
					3-Magistrates Courts			
					2-Expense			
					012-Internal travel	24,091,000	24,979,061	
					013-External travel	13,390,000	13,390,000	
					014-Public Utilities	15,800,000	15,800,000	
					015-Office supplies	34,338,123	42,409,222	
					016-Medical supplies	3,284,708	3,284,708	
					023-Other goods and services	1,000,000	1,000,000	
					024-Motor vehicle running expenses	35,995,000	39,861,500	
					025-Routine Maintenance of Assets	13,000,000	19,312,137	
					119-Premiums	4,800,000	5,800,000	
					2-Expense Total	145,698,831	165,836,628	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	005- CH	197-Adjudic	3-Magistrates	Courts				
				3-Assets				
				002-Machinery and equipment other than transpc		8,610,000	8,610,000	
				3-Assets Total		8,610,000	8,610,000	
				3-Magistrates Courts Total		154,308,831	174,446,628	
				197-Adjudication and Case Management Total		154,308,831	174,446,628	
				005- Chief Resident Magistrate (East) Total		154,308,831	174,446,628	
				007- Lilongwe District Registry				
				197-Adjudication and Case Management				
				2-High Court				
				2-Expense				
				012-Internal travel		17,587,000	27,087,000	
				013-External travel			3,000,000	
				014-Public Utilities		33,640,000	33,502,290	
				015-Office supplies		29,716,890	26,216,890	
				016-Medical supplies		3,456,096	456,096	
				019-Training expenses			2,000,000	
				023-Other goods and services		1,050,000	1,300,000	
				024-Motor vehicle running expenses		100,950,000	97,950,000	
				025-Routine Maintenance of Assets		8,200,000	24,512,137	
				119-Premiums		7,200,000	5,200,000	
				2-Expense Total		201,799,986	221,224,413	
				3-Assets				
				002-Machinery and equipment other than transpc		10,202,504	16,202,504	
				3-Assets Total		10,202,504	16,202,504	
				2-High Court Total		212,002,490	237,426,917	
				197-Adjudication and Case Management Total		212,002,490	237,426,917	
				007- Lilongwe District Registry Total		212,002,490	237,426,917	
				008- Mzuzu District Registry				
				197-Adjudication and Case Management				
				2-High Court				
				2-Expense				
				012-Internal travel		33,306,740	33,350,740	
				013-External travel		1,299,200	1,299,200	
				014-Public Utilities		20,319,884	24,310,001	
				015-Office supplies		19,700,450	20,300,450	
				016-Medical supplies		3,243,200	3,243,200	
				019-Training expenses		890,000	960,700	
				023-Other goods and services		800,000	800,000	
				024-Motor vehicle running expenses		70,185,600	79,139,600	
				025-Routine Maintenance of Assets		7,140,000	16,249,946	
				119-Premiums		2,000,000	2,000,000	
				2-Expense Total		158,885,074	181,653,837	
				3-Assets				
				002-Machinery and equipment other than transpc		3,875,000	4,875,000	
				3-Assets Total		3,875,000	4,875,000	
				2-High Court Total		162,760,074	186,528,837	
				197-Adjudication and Case Management Total		162,760,074	186,528,837	
				008- Mzuzu District Registry Total		162,760,074	186,528,837	
				009- Zomba District Registry				
				197-Adjudication and Case Management				
				2-High Court				
				2-Expense				
				012-Internal travel		20,134,000	22,114,000	
				013-External travel		5,758,080	5,758,080	
				014-Public Utilities		15,286,500	15,286,500	
				015-Office supplies		15,186,392	15,186,392	
				016-Medical supplies		3,182,016	3,182,016	
				019-Training expenses			1,020,000	
				024-Motor vehicle running expenses		82,559,400	92,729,685	
				025-Routine Maintenance of Assets		5,196,414	15,301,701	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-High Court	2-Expense	119-Premiums	8,680,000	8,680,000	
					2-Expense Total	155,982,802	179,258,374	
					3-Assets			
					002-Machinery and equipment other than transport equipment	6,300,000	6,300,000	
					3-Assets Total	6,300,000	6,300,000	
			2-High Court Total			162,282,802	185,558,374	
			197-Adjudication and Case Management Total			162,282,802	185,558,374	
		009- Zomba District Registry Total				162,282,802	185,558,374	
		010- Child Justice Court						
			197-Adjudication and Case Management					
			3-Magistrates Courts					
				2-Expense				
					012-Internal travel	15,199,000	15,325,000	
					013-External travel	2,600,000	2,600,000	
					014-Public Utilities	6,616,000	6,616,000	
					015-Office supplies	6,128,788	6,128,788	
					019-Training expenses	1,000,000	1,000,000	
					024-Motor vehicle running expenses	16,860,000	15,882,250	
					025-Routine Maintenance of Assets	5,140,000	14,790,635	
					119-Premiums	2,400,000	3,499,000	
					2-Expense Total	55,943,788	65,841,673	
			3-Magistrates Courts Total			55,943,788	65,841,673	
			4-Specialised Courts					
				2-Expense				
					012-Internal travel			14,745,000
					014-Public Utilities			7,324,400
					015-Office supplies			8,078,390
					023-Other goods and services			300,000
					024-Motor vehicle running expenses			12,587,600
					025-Routine Maintenance of Assets			5,020,000
					119-Premiums			3,000,000
					2-Expense Total			51,055,390
				3-Assets				
					002-Machinery and equipment other than transport equipment			2,541,835
					3-Assets Total			2,541,835
			4-Specialised Courts Total					53,597,225
			197-Adjudication and Case Management Total			55,943,788	65,841,673	53,597,225
		010- Child Justice Court Total				55,943,788	65,841,673	53,597,225
		011- Commercial Court Division						
			197-Adjudication and Case Management					
			2-High Court					
				2-Expense				
					012-Internal travel	8,690,000	10,005,352	
					014-Public Utilities	24,135,000	27,497,000	
					015-Office supplies	8,000,000	8,000,000	
					016-Medical supplies	724,308	724,308	
					023-Other goods and services	5,100,000	5,100,000	
					024-Motor vehicle running expenses	1,289,535	59,227,127	
					025-Routine Maintenance of Assets	64,685,000	15,772,137	
					119-Premiums	6,902,000	6,902,000	
					2-Expense Total	119,525,843	133,227,924	
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,560,000	7,837,000	
					3-Assets Total	2,560,000	7,837,000	
			2-High Court Total			122,085,843	141,064,924	
			197-Adjudication and Case Management Total			122,085,843	141,064,924	
		011- Commercial Court Division Total				122,085,843	141,064,924	
		012- Supreme Court						

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	012-	197-Adjudication and Case Management						
					1-Supreme Court of Appeal			
					2-Expense			
					012-Internal travel	39,790,400	84,130,400	
					013-External travel	8,098,000	88,057,268	
					014-Public Utilities	11,760,000	13,260,000	
					015-Office supplies	22,946,400	26,220,832	
					016-Medical supplies	600,000	600,000	
					019-Training expenses		510,000	
					023-Other goods and services		3,500,000	
					024-Motor vehicle running expenses	180,528,000	277,784,088	
					025-Routine Maintenance of Assets	16,500,000	48,350,916	
					2-Expense Total	280,222,800	542,413,504	
					3-Assets			
					002-Machinery and equipment other than transp	7,406,424	7,406,424	
					3-Assets Total	7,406,424	7,406,424	
					1-Supreme Court of Appeal Total	287,629,224	549,819,928	
					197-Adjudication and Case Management Total	287,629,224	549,819,928	
					012- Supreme Court Total	287,629,224	549,819,928	
					013- Industrial Relations Court Blantyre Headquarters			
					197-Adjudication and Case Management			
					4-Specialised Courts			
					2-Expense			
					012-Internal travel	13,160,000	20,560,000	
					013-External travel	15,135,000	7,198,304	
					014-Public Utilities	12,736,000	12,736,000	
					015-Office supplies	11,615,904	13,009,904	
					016-Medical supplies	2,246,312	1,746,312	
					019-Training expenses	8,940,000	894,000	
					023-Other goods and services	800,000	800,000	
					024-Motor vehicle running expenses	32,909,000	37,709,000	
					025-Routine Maintenance of Assets	6,560,000	17,198,799	
					119-Premiums	2,250,000	2,932,696	
					2-Expense Total	106,352,216	114,785,015	
					3-Assets			
					002-Machinery and equipment other than transp	5,963,388	14,663,388	
					3-Assets Total	5,963,388	14,663,388	
					4-Specialised Courts Total	112,315,604	129,448,403	
					197-Adjudication and Case Management Total	112,315,604	129,448,403	
					013- Industrial Relations Court Blantyre Headquarters Total	112,315,604	129,448,403	
					014- Community Services Directorate - Lilongwe Headquarters			
					196-Legal Services			
					3-Community Services			
					2-Expense			
					012-Internal travel	15,840,000	16,840,000	12,960,000
					014-Public Utilities	4,860,000	4,080,000	4,680,000
					015-Office supplies	5,588,333	7,468,333	5,838,155
					016-Medical supplies	966,000	966,000	966,000
					024-Motor vehicle running expenses	13,800,000	17,277,000	11,080,000
					025-Routine Maintenance of Assets	4,800,000	9,012,137	4,000,000
					119-Premiums	1,350,000	-	950,000
					2-Expense Total	47,204,333	55,643,470	40,474,155
					3-Assets			
					002-Machinery and equipment other than transp	1,463,136	4,412,510	
					3-Assets Total	1,463,136	4,412,510	
					3-Community Services Total	48,667,469	60,055,980	40,474,155
					196-Legal Services Total	48,667,469	60,055,980	40,474,155
					014- Community Services Directorate - Lilongwe Headquarters Total	48,667,469	60,055,980	40,474,155
					015- Commercial Court - Lilongwe Registry			
					197-Adjudication and Case Management			

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	015-	197-Adjud	4-Specialised Courts					
			2-Expense					
					014-Public Utilities	14,678,496	16,480,181	
					015-Office supplies	2,035,506	2,035,506	
					016-Medical supplies	1,447,455	1,447,455	
					023-Other goods and services	4,833,000	4,833,000	
					024-Motor vehicle running expenses	52,800,000	59,312,000	
					025-Routine Maintenance of Assets	4,833,000	14,145,137	
					2-Expense Total	80,627,457	98,253,279	
			4-Specialised Courts Total			80,627,457	98,253,279	
			197-Adjudication and Case Management Total			80,627,457	98,253,279	
			015- Commercial Court - Lilongwe Registry Total			80,627,457	98,253,279	
			016- Criminal Court Division					
			197-Adjudication and Case Management					
			2-High Court					
			2-Expense					
					012-Internal travel	34,580,000	33,030,000	
					013-External travel	2,400,000	2,400,000	
					014-Public Utilities	4,650,000	4,650,000	
					015-Office supplies	17,844,639	22,056,376	
					023-Other goods and services	1,200,000	1,200,000	
					024-Motor vehicle running expenses	85,577,000	96,566,000	
					025-Routine Maintenance of Assets	8,800,000	19,112,137	
					2-Expense Total	155,051,639	179,014,513	
			3-Assets					
					002-Machinery and equipment other than transpc	7,500,000	9,550,000	
					3-Assets Total	7,500,000	9,550,000	
			2-High Court Total			162,551,639	188,564,513	
			197-Adjudication and Case Management Total			162,551,639	188,564,513	
			016- Criminal Court Division Total			162,551,639	188,564,513	
			017- Revenue division					
			197-Adjudication and Case Management					
			2-High Court					
			2-Expense					
					012-Internal travel	11,025,000	11,025,000	
					013-External travel	2,861,874	7,993,874	
					014-Public Utilities	5,280,000	5,280,000	
					015-Office supplies	10,730,950	9,791,789	
					023-Other goods and services	600,000	1,200,000	
					024-Motor vehicle running expenses	44,500,000	44,977,000	
					025-Routine Maintenance of Assets	4,780,000	13,092,137	
					2-Expense Total	79,777,824	93,359,800	
			3-Assets					
					002-Machinery and equipment other than transpc	3,542,877	5,142,877	
					3-Assets Total	3,542,877	5,142,877	
			2-High Court Total			83,320,701	98,502,677	
			197-Adjudication and Case Management Total			83,320,701	98,502,677	
			017- Revenue division Total			83,320,701	98,502,677	
			018- Malawi Institute of Legal Education					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
					012-Internal travel	36,240,000	39,364,249	
					013-External travel	8,541,000	8,541,000	
					014-Public Utilities	12,090,000	17,090,000	
					015-Office supplies	12,753,240	12,953,240	
					018-Education supplies	7,000,000	6,000,000	
					019-Training expenses	1,000,000	1,000,000	
					023-Other goods and services	200,000	200,000	
					024-Motor vehicle running expenses	30,679,500	21,679,500	
					025-Routine Maintenance of Assets	3,120,000	13,952,137	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-Exp	119-Premiums	3,000,000	3,000,000	
					2-Expense Total	114,623,740	123,780,126	
					3-Assets			
					002-Machinery and equipment other than transpc	2,353,184	2,353,184	
					3-Assets Total	2,353,184	2,353,184	
			7-Administration Total			116,976,924	126,133,310	
		020-Management and Support Services Total				116,976,924	126,133,310	
		196-Legal Services						
		2-Legal Education						
					2-Expense			
					012-Internal travel			25,900,000
					013-External travel			11,625,000
					014-Public Utilities			9,940,000
					015-Office supplies			13,289,997
					017-Rentals			960,000
					018-Education supplies			4,700,000
					019-Training expenses			1,000,000
					023-Other goods and services			300,000
					024-Motor vehicle running expenses			26,068,800
					025-Routine Maintenance of Assets			3,200,000
					119-Premiums			4,000,000
					2-Expense Total			100,983,797
			2-Legal Education Total					100,983,797
		196-Legal Services Total						100,983,797
		018- Malawi Institute of Legal Education Total				116,976,924	126,133,310	100,983,797
		019- Criminal Court Division - Lilongwe registry						
		197-Adjudication and Case Management						
			2-High Court					
					2-Expense			
					012-Internal travel	17,698,500	22,287,300	
					013-External travel		3,000,000	
					014-Public Utilities	27,760,000	25,760,000	
					015-Office supplies	3,240,156	10,740,156	
					016-Medical supplies	2,354,601	854,601	
					023-Other goods and services	1,800,000	1,800,000	
					024-Motor vehicle running expenses	99,975,000	92,933,200	
					025-Routine Maintenance of Assets	8,500,000	18,351,129	
					2-Expense Total	161,328,257	175,726,386	
					3-Assets			
					002-Machinery and equipment other than transport equipment		8,242,481	
					3-Assets Total		8,242,481	
			2-High Court Total			161,328,257	183,968,867	
		197-Adjudication and Case Management Total				161,328,257	183,968,867	
		019- Criminal Court Division - Lilongwe registry Total				161,328,257	183,968,867	
		020- Industrial Court - Lilongwe registry						
		197-Adjudication and Case Management						
			4-Specialised Courts					
					2-Expense			
					012-Internal travel	27,963,495	28,743,495	
					013-External travel	1,400,000	-	
					014-Public Utilities	8,661,000	8,661,000	
					015-Office supplies	11,175,500	13,747,500	
					016-Medical supplies	1,749,507	1,864,240	
					019-Training expenses	1,355,505	1,355,505	
					024-Motor vehicle running expenses	18,776,400	21,438,400	
					025-Routine Maintenance of Assets	8,295,617	16,615,206	
					119-Premiums	4,467,692	4,467,692	
					2-Expense Total	83,844,716	96,893,038	
					3-Assets			
					002-Machinery and equipment other than transpc	4,320,000	4,320,000	
					3-Assets Total	4,320,000	4,320,000	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	020- Inc	197-Adjudic	4-Specialised Courts				
			4-Specialised Courts Total		88,164,716	101,213,038	
		197-Adjudication and Case Management Total			88,164,716	101,213,038	
		020- Industrial Court - Lilongwe registry Total			88,164,716	101,213,038	
		021- Industrial Court - Mzuzu Registry					
		197-Adjudication and Case Management					
		4-Specialised Courts					
			2-Expense				
			012-Internal travel		13,390,000	13,390,000	
			014-Public Utilities		6,354,000	6,354,000	
			015-Office supplies		8,325,187	8,089,187	
			016-Medical supplies		1,015,760	1,015,760	
			019-Training expenses		100,000	100,000	
			023-Other goods and services		1,276,000	1,051,000	
			024-Motor vehicle running expenses		13,712,045	15,136,545	
			025-Routine Maintenance of Assets		1,400,000	10,859,817	
			119-Premiums		4,315,000	4,297,383	
			2-Expense Total		49,887,992	60,293,692	
			3-Assets				
			002-Machinery and equipment other than transp		900,000	900,000	
			3-Assets Total		900,000	900,000	
			4-Specialised Courts Total		50,787,992	61,193,692	
		197-Adjudication and Case Management Total			50,787,992	61,193,692	
		021- Industrial Court - Mzuzu Registry Total			50,787,992	61,193,692	
		022 - Civil Court Division - Blantyre Registry					
		197-Adjudication and Case Management					
		2-High Court					
			2-Expense				
			012-Internal travel		15,600,000	25,000,000	
			013-External travel		13,200,000	11,200,000	
			014-Public Utilities		11,115,000	11,715,000	
			015-Office supplies		28,689,750	28,136,737	
			023-Other goods and services		600,000	1,800,000	
			024-Motor vehicle running expenses		92,624,353	101,425,998	
			025-Routine Maintenance of Assets		23,407,714	30,927,019	
			2-Expense Total		185,236,817	210,204,754	
			3-Assets				
			002-Machinery and equipment other than transp		17,242,946	17,442,946	
			3-Assets Total		17,242,946	17,442,946	
			2-High Court Total		202,479,763	227,647,700	
		197-Adjudication and Case Management Total			202,479,763	227,647,700	
		022 - Civil Court Division - Blantyre Registry Total			202,479,763	227,647,700	
		023 - Jucial Policy - Blantyre					
		020-Management and Support Services					
		7-Administration					
			2-Expense				
			012-Internal travel				34,710,000
			013-External travel				142,780,000
			014-Public Utilities				27,900,000
			015-Office supplies				35,226,000
			017-Rentals				72,150,000
			019-Training expenses				4,706,572
			024-Motor vehicle running expenses				191,656,000
			025-Routine Maintenance of Assets				55,000,000
			119-Premiums				75,000,000
			2-Expense Total				639,128,572
			3-Assets				
			002-Machinery and equipment other than transport equipment				77,500,000
			3-Assets Total				77,500,000
			7-Administration Total				716,628,572

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services						
		020-Management and Support Services Total						716,628,572
		197-Adjudication and Case Management						
		2-High Court						
		2-Expense						
					012-Internal travel	8,060,000	13,060,000	
					013-External travel	41,857,500	70,680,570	
					014-Public Utilities	11,520,000	16,372,253	
					015-Office supplies	12,510,400	13,260,400	
					017-Rentals	12,600,000	14,700,000	
					023-Other goods and services	12,000,000	12,000,000	
					024-Motor vehicle running expenses	112,060,000	121,624,531	
					025-Routine Maintenance of Assets	10,300,000	17,612,137	
					2-Expense Total	220,907,900	279,309,891	
		3-Assets						
					002-Machinery and equipment other than transp	13,045,947	11,193,694	
					3-Assets Total	13,045,947	11,193,694	
					2-High Court Total	233,953,847	290,503,585	
					197-Adjudication and Case Management Total	233,953,847	290,503,585	
		023 - Jucial Policy - Blantyre Total				233,953,847	290,503,585	716,628,572
		025 - Family and Probate						
		197-Adjudication and Case Management						
		4-Specialised Courts						
		2-Expense						
					012-Internal travel	16,225,000	24,002,116	
					014-Public Utilities	3,780,000	5,680,000	
					015-Office supplies	6,403,939	8,783,939	
					016-Medical supplies	1,427,180	127,180	
					023-Other goods and services	1,800,000	1,400,000	
					024-Motor vehicle running expenses	42,197,500	38,843,350	
					025-Routine Maintenance of Assets	3,100,000	10,652,137	
					119-Premiums	800,000	1,300,000	
					2-Expense Total	75,733,619	90,788,722	
		3-Assets						
					002-Machinery and equipment other than transp	7,740,000	6,540,000	
					3-Assets Total	7,740,000	6,540,000	
					4-Specialised Courts Total	83,473,619	97,328,722	
					197-Adjudication and Case Management Total	83,473,619	97,328,722	
					025 - Family and Probate Total	83,473,619	97,328,722	
		028 - Mzuzu Commercial Division						
		197-Adjudication and Case Management						
		4-Specialised Courts						
		2-Expense						
					012-Internal travel	11,715,332	11,715,332	
					014-Public Utilities	7,825,000	8,160,000	
					015-Office supplies	14,518,564	15,985,262	
					016-Medical supplies	1,096,476	1,096,476	
					019-Training expenses	730,000	730,000	
					023-Other goods and services	200,000	200,000	
					024-Motor vehicle running expenses	12,323,616	12,323,616	
					025-Routine Maintenance of Assets	3,460,000	7,312,137	
					119-Premiums	255,023	255,023	
					2-Expense Total	52,124,011	57,777,846	
		3-Assets						
					002-Machinery and equipment other than transp	2,700,000	4,160,000	
					3-Assets Total	2,700,000	4,160,000	
					4-Specialised Courts Total	54,824,011	61,937,846	
					197-Adjudication and Case Management Total	54,824,011	61,937,846	
					028 - Mzuzu Commercial Division Total	54,824,011	61,937,846	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		029 -Zomba Industrial Relations Court						
		197-Adjudication and Case Management						
			4-Specialised Courts					
			2-Expense					
					012-Internal travel	8,279,000	10,779,000	
					013-External travel	5,100,654	3,342,161	
					014-Public Utilities		2,783,600	
					015-Office supplies	17,783,433	7,158,326	
					019-Training expenses	1,500,000	800,000	
					024-Motor vehicle running expenses	2,227,990	5,505,765	
					025-Routine Maintenance of Assets		6,712,137	
					2-Expense Total	34,891,077	37,080,989	
					3-Assets			
					002-Machinery and equipment other than transpc	202,000	2,902,000	
					3-Assets Total	202,000	2,902,000	
					4-Specialised Courts Total	35,093,077	39,982,989	
					197-Adjudication and Case Management Total	35,093,077	39,982,989	
					029 -Zomba Industrial Relations Court Total	35,093,077	39,982,989	
		030 -Financial and Economic Crimes Division						
		197-Adjudication and Case Management						
			2-High Court					
			2-Expense					
					012-Internal travel	50,585,000	40,085,000	
					013-External travel		8,900,000	
					014-Public Utilities	12,400,000	17,700,000	
					015-Office supplies	23,924,648	25,484,288	
					016-Medical supplies	5,008,564	508,564	
					019-Training expenses		3,000,000	
					023-Other goods and services	1,200,000	800,000	
					024-Motor vehicle running expenses	64,360,000	73,726,680	
					025-Routine Maintenance of Assets	12,500,000	14,475,220	
					119-Premiums	6,000,000	4,500,000	
					2-Expense Total	175,978,212	189,179,752	
					3-Assets			
					001-Transport equipment	40,000,000	40,000,000	
					002-Machinery and equipment other than transpc	34,450,000	37,850,000	
					3-Assets Total	74,450,000	77,850,000	
					2-High Court Total	250,428,212	267,029,752	
					197-Adjudication and Case Management Total	250,428,212	267,029,752	
					030 -Financial and Economic Crimes Division Total	250,428,212	267,029,752	
070		- The Judiciary Total				21,167,507,573	26,968,198,429	24,992,209,941
		071 - Supreme Court Of Appeal						
		001- Headquarters Supreme Court of Appeal						
		197-Adjudication and Case Management						
			1-Supreme Court of Appeal					
			2-Expense					
					012-Internal travel			246,640,000
					013-External travel			200,000,000
					014-Public Utilities			30,460,000
					015-Office supplies			56,160,300
					019-Training expenses			13,170,000
					023-Other goods and services			3,600,000
					024-Motor vehicle running expenses			371,210,200
					025-Routine Maintenance of Assets			107,000,000
					119-Premiums			154,500,000
					2-Expense Total			1,182,740,500
					3-Assets			
					001-Transport equipment			570,800,000
					002-Machinery and equipment other than transport equipment			180,050,000
					3-Assets Total			750,850,000
					1-Supreme Court of Appeal Total			1,933,590,500

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
071 -	001- Hq	197-Adjudication and Case Management Total						1,933,590,500
		001- Headquarters Supreme Court of Appeal Total						1,933,590,500
		071 - Supreme Court Of Appeal Total						1,933,590,500
		072 - High Court of Malawi and Subordinate Courts						
		001- Chief Resident Magistrate (South)						
		197-Adjudication and Case Management						
		3-Magistrates Courts						
		2-Expense						
		012-Internal travel						85,140,815
		013-External travel						30,800,000
		014-Public Utilities						38,400,000
		015-Office supplies						287,140,802
		016-Medical supplies						14,094,000
		019-Training expenses						17,149,564
		023-Other goods and services						4,334,400
		024-Motor vehicle running expenses						49,539,997
		025-Routine Maintenance of Assets						51,639,243
		119-Premiums						26,810,863
		2-Expense Total						605,049,684
		3-Assets						
		002-Machinery and equipment other than transport equipment						53,621,732
		3-Assets Total						53,621,732
		3-Magistrates Courts Total						658,671,416
		197-Adjudication and Case Management Total						658,671,416
		001- Chief Resident Magistrate (South) Total						658,671,416
		002- Chief Resident Magistrate (Centre)						
		197-Adjudication and Case Management						
		3-Magistrates Courts						
		2-Expense						
		012-Internal travel						53,211,577
		013-External travel						11,000,000
		014-Public Utilities						56,640,000
		015-Office supplies						188,127,009
		016-Medical supplies						13,892,675
		019-Training expenses						7,130,571
		023-Other goods and services						918,000
		024-Motor vehicle running expenses						101,281,589
		025-Routine Maintenance of Assets						110,620,000
		119-Premiums						26,739,643
		2-Expense Total						569,561,065
		3-Assets						
		002-Machinery and equipment other than transport equipment						92,616,650
		3-Assets Total						92,616,650
		3-Magistrates Courts Total						662,177,715
		197-Adjudication and Case Management Total						662,177,715
		002- Chief Resident Magistrate (Centre) Total						662,177,715
		003- Chief Resident Magistrate (North)						
		197-Adjudication and Case Management						
		3-Magistrates Courts						
		2-Expense						
		012-Internal travel						108,350,685
		013-External travel						16,854,000
		014-Public Utilities						51,635,000
		015-Office supplies						171,091,091
		016-Medical supplies						2,916,724
		019-Training expenses						1,937,660
		023-Other goods and services						10,138,000
		024-Motor vehicle running expenses						87,769,479
		025-Routine Maintenance of Assets						33,166,867
		119-Premiums						24,875,150
		2-Expense Total						508,734,656

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	003-	197-Adjud	3-Magistra	3-Assets				
					002-Buildings other than dwellings			15,000,000
					002-Machinery and equipment other than transport equipment			64,900,300
					3-Assets Total			79,900,300
					3-Magistrates Courts Total			588,634,956
					197-Adjudication and Case Management Total			588,634,956
					003- Chief Resident Magistrate (North) Total			588,634,956
					004- Chief Resident Magistrate (East)			
					197-Adjudication and Case Management			
					3-Magistrates Courts			
					2-Expense			
					012-Internal travel			77,529,000
					013-External travel			13,000,000
					014-Public Utilities			34,300,000
					015-Office supplies			184,280,030
					016-Medical supplies			12,480,000
					019-Training expenses			17,308,012
					023-Other goods and services			8,000,000
					024-Motor vehicle running expenses			77,192,000
					025-Routine Maintenance of Assets			87,895,249
					119-Premiums			14,904,005
					2-Expense Total			526,888,296
					3-Assets			
					002-Machinery and equipment other than transport equipment			49,808,010
					3-Assets Total			49,808,010
					3-Magistrates Courts Total			576,696,306
					197-Adjudication and Case Management Total			576,696,306
					004- Chief Resident Magistrate (East) Total			576,696,306
					005- Lilongwe District Registry			
					197-Adjudication and Case Management			
					2-High Court			
					2-Expense			
					012-Internal travel			55,620,000
					013-External travel			21,000,000
					014-Public Utilities			34,395,000
					015-Office supplies			53,330,500
					016-Medical supplies			8,229,685
					019-Training expenses			5,407,000
					023-Other goods and services			4,600,000
					024-Motor vehicle running expenses			168,612,500
					025-Routine Maintenance of Assets			24,975,000
					119-Premiums			13,333,430
					2-Expense Total			389,503,115
					3-Assets			
					001-Weapons systems			791,500
					002-Machinery and equipment other than transport equipment			21,189,575
					3-Assets Total			21,981,075
					2-High Court Total			411,484,190
					197-Adjudication and Case Management Total			411,484,190
					005- Lilongwe District Registry Total			411,484,190
					006- Mzuzu District Registry			
					197-Adjudication and Case Management			
					2-High Court			
					2-Expense			
					012-Internal travel			128,447,231
					013-External travel			12,000,000
					014-Public Utilities			30,892,943
					015-Office supplies			35,906,202
					016-Medical supplies			8,229,684
					019-Training expenses			6,360,000
					023-Other goods and services			3,800,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	006-	197-Adjud	2-High Cou	2-Ex	024-Motor vehicle running expenses			129,022,265
					025-Routine Maintenance of Assets			30,709,198
					119-Premiums			48,000,000
					2-Expense Total			433,367,523
					3-Assets			
					002-Machinery and equipment other than transport equipment			31,450,000
					3-Assets Total			31,450,000
					2-High Court Total			464,817,523
					197-Adjudication and Case Management Total			464,817,523
					006- Mzuzu District Registry Total			464,817,523
					007- Zomba District Registry			
					197-Adjudication and Case Management			
					2-High Court			
					2-Expense			
					012-Internal travel			150,762,564
					013-External travel			17,274,462
					014-Public Utilities			15,882,353
					015-Office supplies			35,338,533
					016-Medical supplies			8,068,321
					019-Training expenses			9,986,967
					023-Other goods and services			749,776
					024-Motor vehicle running expenses			140,095,410
					025-Routine Maintenance of Assets			17,504,000
					119-Premiums			39,109,496
					2-Expense Total			434,771,882
					3-Assets			
					002-Machinery and equipment other than transport equipment			30,045,644
					3-Assets Total			30,045,644
					2-High Court Total			464,817,526
					197-Adjudication and Case Management Total			464,817,526
					007- Zomba District Registry Total			464,817,526
					008- Commercial Court Division			
					197-Adjudication and Case Management			
					2-High Court			
					2-Expense			
					012-Internal travel			39,110,000
					013-External travel			16,790,000
					014-Public Utilities			35,769,333
					015-Office supplies			15,600,000
					016-Medical supplies			770,312
					019-Training expenses			4,125,000
					023-Other goods and services			15,766,667
					024-Motor vehicle running expenses			129,193,400
					025-Routine Maintenance of Assets			8,490,000
					119-Premiums			39,798,431
					2-Expense Total			305,413,143
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,200,000
					3-Assets Total			3,200,000
					2-High Court Total			308,613,143
					197-Adjudication and Case Management Total			308,613,143
					008- Commercial Court Division Total			308,613,143
					009- Industrial Relations Court Blantyre Headquarters			
					197-Adjudication and Case Management			
					4-Specialised Courts			
					2-Expense			
					012-Internal travel			73,935,000
					013-External travel			70,220,000
					014-Public Utilities			28,040,000
					015-Office supplies			49,810,484

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	009-	197-Adjud	4-Specialis	2-Exp	016-Medical supplies			2,000,000
					019-Training expenses			6,000,000
					023-Other goods and services			1,620,000
					024-Motor vehicle running expenses			80,977,588
					025-Routine Maintenance of Assets			24,094,050
					119-Premiums			18,531,645
					2-Expense Total			355,228,767
					3-Assets			
					002-Machinery and equipment other than transport equipment			43,898,481
					3-Assets Total			43,898,481
					4-Specialised Courts Total			399,127,248
					197-Adjudication and Case Management Total			399,127,248
					009- Industrial Relations Court Blantyre Headquarters Total			399,127,248
					010- Commercial Court - Lilongwe Registry			
					197-Adjudication and Case Management			
					4-Specialised Courts			
					2-Expense			
					012-Internal travel			16,240,000
					013-External travel			10,172,500
					014-Public Utilities			33,271,200
					015-Office supplies			43,059,136
					016-Medical supplies			6,480,876
					019-Training expenses			5,225,000
					023-Other goods and services			895,000
					024-Motor vehicle running expenses			82,920,000
					025-Routine Maintenance of Assets			21,000,000
					119-Premiums			34,293,431
					2-Expense Total			253,557,143
					3-Assets			
					002-Machinery and equipment other than transport equipment			55,056,000
					3-Assets Total			55,056,000
					4-Specialised Courts Total			308,613,143
					197-Adjudication and Case Management Total			308,613,143
					010- Commercial Court - Lilongwe Registry Total			308,613,143
					011- Criminal Court Division			
					197-Adjudication and Case Management			
					2-High Court			
					2-Expense			
					012-Internal travel			331,685,000
					013-External travel			22,384,000
					014-Public Utilities			9,600,000
					015-Office supplies			77,461,353
					019-Training expenses			22,377,142
					023-Other goods and services			4,600,000
					024-Motor vehicle running expenses			166,906,790
					025-Routine Maintenance of Assets			25,212,000
					119-Premiums			69,000,000
					2-Expense Total			729,226,285
					3-Assets			
					002-Machinery and equipment other than transport equipment			31,000,000
					3-Assets Total			31,000,000
					2-High Court Total			760,226,285
					197-Adjudication and Case Management Total			760,226,285
					011- Criminal Court Division Total			760,226,285
					012- Revenue division			
					197-Adjudication and Case Management			
					2-High Court			
					2-Expense			
					012-Internal travel			50,099,657
					013-External travel			14,285,714

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-High Court	2-Exp	014-Public Utilities			18,545,714
					015-Office supplies			38,900,000
					023-Other goods and services			2,400,000
					024-Motor vehicle running expenses			48,257,200
					025-Routine Maintenance of Assets			6,882,143
					119-Premiums			29,296,667
					2-Expense Total			208,667,095
					3-Assets			
					002-Machinery and equipment other than transport equipment			17,075,000
					3-Assets Total			17,075,000
					2-High Court Total			225,742,095
					197-Adjudication and Case Management Total			225,742,095
					012- Revenue division Total			225,742,095
					013- Criminal Court Division - Lilongwe registry			
					197-Adjudication and Case Management			
					2-High Court			
					2-Expense			
					012-Internal travel			221,050,000
					013-External travel			24,786,000
					014-Public Utilities			48,780,000
					015-Office supplies			47,486,133
					016-Medical supplies			10,287,105
					019-Training expenses			5,232,000
					023-Other goods and services			4,800,000
					024-Motor vehicle running expenses			177,493,333
					025-Routine Maintenance of Assets			43,788,000
					119-Premiums			16,666,667
					2-Expense Total			600,369,238
					3-Assets			
					002-Machinery and equipment other than transport equipment			47,319,333
					3-Assets Total			47,319,333
					2-High Court Total			647,688,571
					197-Adjudication and Case Management Total			647,688,571
					013- Criminal Court Division - Lilongwe registry Total			647,688,571
					014- Industrial Court - Lilongwe registry			
					197-Adjudication and Case Management			
					4-Specialised Courts			
					2-Expense			
					012-Internal travel			82,723,000
					013-External travel			5,000,000
					014-Public Utilities			16,246,000
					015-Office supplies			51,022,190
					016-Medical supplies			6,499,189
					019-Training expenses			3,799,337
					023-Other goods and services			2,902,000
					024-Motor vehicle running expenses			61,087,520
					025-Routine Maintenance of Assets			28,741,048
					119-Premiums			14,247,514
					2-Expense Total			272,267,798
					3-Assets			
					002-Machinery and equipment other than transport equipment			34,495,029
					3-Assets Total			34,495,029
					4-Specialised Courts Total			306,762,827
					197-Adjudication and Case Management Total			306,762,827
					014- Industrial Court - Lilongwe registry Total			306,762,827
					015- Industrial Court - Mzuzu Registry			
					197-Adjudication and Case Management			
					4-Specialised Courts			
					2-Expense			
					012-Internal travel			51,985,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	015-	197-Adjud	4-Specialis	2-Ex	013-External travel			16,456,400
					014-Public Utilities			9,780,000
					015-Office supplies			19,076,971
					016-Medical supplies			3,810,897
					019-Training expenses			2,180,109
					023-Other goods and services			3,285,200
					024-Motor vehicle running expenses			34,372,800
					025-Routine Maintenance of Assets			10,900,545
					119-Premiums			8,175,408
					2-Expense Total			160,023,330
					3-Assets			
					002-Machinery and equipment other than transport equipment			16,350,817
					3-Assets Total			16,350,817
					4-Specialised Courts Total			176,374,147
					197-Adjudication and Case Management Total			176,374,147
					015- Industrial Court - Mzuzu Registry Total			176,374,147
					016 - Civil Court Division - Blantyre Registry			
					197-Adjudication and Case Management			
					2-High Court			
					2-Expense			
					012-Internal travel			113,877,089
					013-External travel			2,500,000
					014-Public Utilities			11,904,800
					015-Office supplies			63,286,475
					019-Training expenses			17,764,284
					023-Other goods and services			67,800,000
					024-Motor vehicle running expenses			133,085,240
					025-Routine Maintenance of Assets			25,561,400
					119-Premiums			60,280,950
					2-Expense Total			496,060,238
					3-Assets			
					001-Transport equipment			1,398,180,000
					002-Machinery and equipment other than transport equipment			18,295,000
					3-Assets Total			1,416,475,000
					2-High Court Total			1,912,535,238
					197-Adjudication and Case Management Total			1,912,535,238
					016 - Civil Court Division - Blantyre Registry Total			1,912,535,238
					017 - Family and Probate			
					197-Adjudication and Case Management			
					4-Specialised Courts			
					2-Expense			
					012-Internal travel			75,630,000
					013-External travel			2,100,000
					014-Public Utilities			7,020,000
					015-Office supplies			24,601,253
					016-Medical supplies			4,114,842
					023-Other goods and services			2,120,000
					024-Motor vehicle running expenses			66,185,000
					025-Routine Maintenance of Assets			9,500,000
					119-Premiums			6,666,000
					2-Expense Total			197,937,095
					3-Assets			
					002-Machinery and equipment other than transport equipment			7,805,000
					3-Assets Total			7,805,000
					4-Specialised Courts Total			205,742,095
					197-Adjudication and Case Management Total			205,742,095
					017 - Family and Probate Total			205,742,095
					018 - Mzuzu Commercial Division			
					197-Adjudication and Case Management			
					2-High Court			

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	018 -	197-Adjud	2-High Cou	2-Expense				
					012-Internal travel			23,122,345
					014-Public Utilities			12,240,857
					015-Office supplies			19,816,017
					016-Medical supplies			1,997,421
					019-Training expenses			3,935,000
					023-Other goods and services			950,000
					024-Motor vehicle running expenses			28,276,074
					025-Routine Maintenance of Assets			2,000,000
					119-Premiums			3,333,333
					2-Expense Total			95,671,048
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,200,000
					3-Assets Total			4,200,000
					2-High Court Total			99,871,048
					197-Adjudication and Case Management Total			99,871,048
					018 - Mzuzu Commercial Division Total			99,871,048
					019 -Zomba Industrial Relations Court			
					197-Adjudication and Case Management			
					4-Specialised Courts			
					2-Expense			
					012-Internal travel			33,180,000
					013-External travel			16,185,000
					014-Public Utilities			12,300,000
					015-Office supplies			15,139,817
					019-Training expenses			3,000,000
					023-Other goods and services			560,000
					024-Motor vehicle running expenses			18,386,592
					025-Routine Maintenance of Assets			8,535,542
					119-Premiums			3,018,435
					2-Expense Total			110,305,386
					3-Assets			
					002-Machinery and equipment other than transport equipment			11,250,000
					3-Assets Total			11,250,000
					4-Specialised Courts Total			121,555,386
					197-Adjudication and Case Management Total			121,555,386
					019 -Zomba Industrial Relations Court Total			121,555,386
					020 -Financial and Economic Crimes Division			
					197-Adjudication and Case Management			
					2-High Court			
					2-Expense			
					012-Internal travel			56,595,000
					013-External travel			11,000,000
					014-Public Utilities			17,950,000
					015-Office supplies			38,496,880
					016-Medical supplies			6,163,263
					019-Training expenses			5,294,000
					023-Other goods and services			3,200,000
					024-Motor vehicle running expenses			92,274,000
					025-Routine Maintenance of Assets			34,500,000
					119-Premiums			10,000,000
					2-Expense Total			275,473,143
					3-Assets			
					002-Machinery and equipment other than transport equipment			33,140,000
					3-Assets Total			33,140,000
					2-High Court Total			308,613,143
					197-Adjudication and Case Management Total			308,613,143
					020 -Financial and Economic Crimes Division Total			308,613,143
					072 - High Court of Malawi and Subordinate Courts Total			9,608,764,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
080 - National Assembly								
001- Headquarters								
020-Management and Support Services								
1-Information and Communication Technology								
2-Expense								
					001-Salaries in Cash	125,257,694	125,257,694	125,052,924
					003-Other allowances in cash	128,940,210	128,940,210	
					012-Internal travel	3,600,000	3,600,000	24,825,000
					015-Office supplies	30,000,000	29,402,730	58,253,203
					019-Training expenses	4,800,000	4,800,000	
					022-Food and rations	1,247,832	1,247,832	1,000,000
					023-Other goods and services	520,000	255,500	2,100,000
					024-Motor vehicle running expenses	200,000	200,000	1,400,000
					2-Expense Total	294,565,736	293,703,966	212,631,127
					1-Information and Communication Technology Total	294,565,736	293,703,966	212,631,127
2-Planning, Monitoring and Evaluation								
2-Expense								
					012-Internal travel	16,200,000	13,680,942	36,127,500
					013-External travel			6,632,000
					015-Office supplies			540,000
					019-Training expenses			2,450,000
					020-Acquisition of technical services	5,450,000	-	
					023-Other goods and services			2,000,000
					024-Motor vehicle running expenses	750,000	-	812,000
					2-Expense Total	22,400,000	13,680,942	48,561,500
					2-Planning, Monitoring and Evaluation Total	22,400,000	13,680,942	48,561,500
3-Cross Cutting Issues								
2-Expense								
					012-Internal travel	65,975,000	61,800,000	130,211,370
					013-External travel	11,560,000	11,192,100	-
					015-Office supplies	10,800,000	6,055,925	32,180,000
					019-Training expenses	3,200,000	3,200,000	-
					020-Acquisition of technical services	68,170,800	38,942,299	13,800,000
					022-Food and rations	15,786,000	14,055,500	14,400,000
					023-Other goods and services			-
					024-Motor vehicle running expenses	5,722,500	5,722,500	8,700,000
					025-Routine Maintenance of Assets			5,000,000
					2-Expense Total	181,214,300	140,968,324	204,291,370
3-Assets								
					002-Machinery and equipment other than transpc	8,000,000	-	8,000,000
					3-Assets Total	8,000,000	-	8,000,000
					3-Cross Cutting Issues Total	189,214,300	140,968,324	212,291,370
7-Administration								
2-Expense								
					001-Salaries in Cash	1,965,820,176	4,237,172,635	937,899,276
					003-Other allowances in cash	614,118,432	614,118,432	
					012-Internal travel	413,573,650	410,620,163	538,061,750
					013-External travel	408,890,000	405,378,108	949,544,000
					014-Public Utilities	217,660,000	217,380,000	277,580,000
					015-Office supplies	403,835,320	301,762,574	300,911,957
					016-Medical supplies	200,000	200,000	160,000
					018-Education supplies	15,000,000	15,000,000	16,500,000
					019-Training expenses	6,800,000	6,800,000	4,770,000
					020-Acquisition of technical services	342,887,555	333,994,454	213,845,891
					022-Food and rations	84,919,111	84,919,111	241,002,500
					023-Other goods and services	6,215,000	3,855,000	6,280,000
					024-Motor vehicle running expenses	511,805,000	511,805,000	630,438,900
					025-Routine Maintenance of Assets	277,303,646	170,135,242	391,542,500
					119-Premiums	52,175,688	49,866,045	77,852,092
					2-Expense Total	5,321,203,578	7,363,006,764	4,586,388,866
3-Assets								
					001-Transport equipment	60,000,000	-	363,100,000
					002-Buildings other than dwellings	23,800,000	-	
					002-Machinery and equipment other than transpc	371,712,757	52,067,693	622,524,480
					3-Assets Total	455,512,757	52,067,693	985,624,480
					7-Administration Total	5,776,716,335	7,415,074,457	5,572,013,346

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	200,577,620	182,741,422	204,444,360
					003-Other allowances in cash	164,725,403	146,147,268	
					012-Internal travel	7,840,000	7,840,000	26,800,000
					013-External travel	23,700,000	18,273,120	26,803,000
					014-Public Utilities	840,000	-	
					019-Training expenses	9,300,000	9,300,000	15,144,250
					023-Other goods and services	5,199,800	4,878,743	4,189,000
					024-Motor vehicle running expenses	1,144,500	1,144,500	1,769,000
					086-Current grants to Local government	150,000,000	150,000,000	150,000,000
					2-Expense Total	563,327,323	520,325,053	429,149,610
					8-Financial Management and Audit Services Total	563,327,323	520,325,053	429,149,610
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	194,499,514	186,781,533	151,058,124
					003-Other allowances in cash	197,212,772	197,212,772	2,180,424,645
					012-Internal travel	57,733,213	52,973,181	282,430,584
					013-External travel	92,860,000	91,996,551	228,050,000
					014-Public Utilities	9,200,000	9,200,000	1,200,000
					015-Office supplies	5,143,000	2,767,999	4,337,500
					016-Medical supplies	8,000,000	8,000,000	18,000,000
					018-Education supplies	37,420,000	870,654	77,000,000
					019-Training expenses	2,000,000	2,000,000	38,900,000
					020-Acquisition of technical services	12,000,000	300,498	
					022-Food and rations	18,591,999	18,591,999	6,400,000
					023-Other goods and services	4,300,001	4,300,001	8,100,000
					024-Motor vehicle running expenses	6,704,000	6,704,000	18,743,000
					119-Premiums	80,000,000	62,020,242	231,436,712
					2-Expense Total	725,664,499	643,719,430	3,246,080,565
					9-Human Resource Management Total	725,664,499	643,719,430	3,246,080,565
					020-Management and Support Services Total	7,571,888,193	9,027,472,172	9,720,727,518
					187-Legislative and Oversight			
					1-Plenary meetings			
					2-Expense			
					001-Salaries in Cash	3,405,112,385	2,760,160,246	4,378,450,161
					003-Other allowances in cash	8,973,239,086	8,962,504,442	10,469,607,468
					012-Internal travel	4,952,318,200	3,681,712,833	5,139,145,000
					013-External travel	231,913,557	1,180,475,352	417,650,400
					014-Public Utilities	102,900,000	39,342,000	85,380,000
					015-Office supplies	221,093,900	74,260,631	282,283,025
					016-Medical supplies	4,164,736	2,082,360	39,000,000
					017-Rentals	48,240,000	2,033,802	38,401,764
					019-Training expenses	400,000	400,000	3,350,000
					020-Acquisition of technical services	242,526,829	24,838,685	237,735,841
					022-Food and rations	56,166,363	51,379,292	413,400,000
					023-Other goods and services	86,007,220	82,448,819	115,882,500
					024-Motor vehicle running expenses	322,857,000	273,000,000	371,447,643
					025-Routine Maintenance of Assets			52,500,000
					2-Expense Total	18,646,939,276	17,134,638,462	22,044,233,802
					3-Assets			
					002-Machinery and equipment other than transpc	9,600,000	100,000	26,202,706
					3-Assets Total	9,600,000	100,000	26,202,706
					1-Plenary meetings Total	18,656,539,276	17,134,738,462	22,070,436,508
					2-Committee services			
					2-Expense			
					001-Salaries in Cash	201,174,300	201,174,300	392,802,324
					003-Other allowances in cash	91,200,000	91,200,000	
					012-Internal travel	3,353,682,618	3,230,532,342	4,465,963,900
					013-External travel	983,590,000	980,755,841	1,800,582,000
					014-Public Utilities	64,660,000	-	
					015-Office supplies	3,600,000	-	
					019-Training expenses	2,400,000	2,400,000	-
					020-Acquisition of technical services	4,000,000	-	57,368,040
					022-Food and rations	145,795,461	127,369,801	83,467,675
					023-Other goods and services	299,750,000	281,026,641	434,150,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Committee	2-Expense	024-Motor vehicle running expenses	3,144,425,000	2,606,483,130	3,711,542,460
					2-Expense Total	8,294,277,379	7,520,942,055	10,945,876,399
			2-Committee services Total			8,294,277,379	7,520,942,055	10,945,876,399
			3-Outreach and Public Affairs					
				2-Expense				
					001-Salaries in Cash	121,230,696	121,230,696	197,828,928
					003-Other allowances in cash	55,680,000	55,680,000	
					012-Internal travel	16,897,600	12,831,000	32,485,500
					013-External travel	16,100,000	14,989,534	14,416,000
					014-Public Utilities	840,000	-	200,000
					015-Office supplies	200,000	-	4,765,603
					019-Training expenses			-
					022-Food and rations	233,969	-	480,000
					023-Other goods and services	5,750,000	5,404,277	9,008,800
					024-Motor vehicle running expenses	1,880,250	-	5,711,000
					2-Expense Total	218,812,515	210,135,507	264,895,831
			3-Outreach and Public Affairs Total			218,812,515	210,135,507	264,895,831
			187-Legislative and Oversight Total			27,169,629,170	24,865,816,024	33,281,208,738
			001- Headquarters Total			34,741,517,363	33,893,288,196	43,001,936,256
			080 - National Assembly Total			34,741,517,363	33,893,288,196	43,001,936,256
			081 - Directorate of Public Officers Declarations					
			001- Headquarters					
			020-Management and Support Services					
			1-Information and Communication Technology					
				2-Expense				
					001-Salaries in Cash	14,436,887	14,436,887	14,436,886
					003-Other allowances in cash	785,000	785,000	1,300,000
					012-Internal travel	1,500,000	1,500,000	1,250,000
					019-Training expenses	2,205,003	3	1,800,000
					023-Other goods and services	140,000	140,000	300,000
					024-Motor vehicle running expenses	2,580,000	2,580,000	2,820,000
					2-Expense Total	21,646,890	19,441,890	21,906,886
				3-Assets				
					001-Transport equipment			196,147,500
					002-Machinery and equipment other than transp	8,150,000	7,254,125	13,687,117
					3-Assets Total	8,150,000	7,254,125	209,834,617
			1-Information and Communication Technology Total			29,796,890	26,696,015	231,741,503
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash	18,386,387	18,386,386	18,386,387
					003-Other allowances in cash	795,000	788,385	1,200,000
					012-Internal travel	34,565,000	37,917,740	
					013-External travel	41,768,000	9,703,264	
					014-Public Utilities	510,000	500,000	
					015-Office supplies	860,000	800,000	
					019-Training expenses	11,200,000	-	
					023-Other goods and services	60,000	60,000	
					024-Motor vehicle running expenses	11,880,000	11,520,000	
					2-Expense Total	120,024,387	79,675,775	19,586,387
				3-Assets				
					002-Machinery and equipment other than transp	1,650,000	1,650,000	
					3-Assets Total	1,650,000	1,650,000	
			2-Planning, Monitoring and Evaluation Total			121,674,387	81,325,775	19,586,387
			3-Cross Cutting Issues					
				2-Expense				
					012-Internal travel	17,750,000	17,748,056	20,250,000
					024-Motor vehicle running expenses	1,920,000	1,919,480	2,400,000
					2-Expense Total	19,670,000	19,667,536	22,650,000
			3-Cross Cutting Issues Total			19,670,000	19,667,536	22,650,000
			7-Administration					

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-Expense				
					001-Salaries in Cash	104,913,432	119,506,291	111,950,646
					003-Other allowances in cash	3,240,000	3,240,000	3,240,000
					012-Internal travel	1,275,000	1,267,320	500,000
					013-External travel	30,050,000	28,023,530	40,104,000
					014-Public Utilities	16,602,000	17,959,233	16,602,000
					015-Office supplies	37,228,500	28,018,239	39,461,000
					017-Rentals	74,500,000	66,664,485	69,000,000
					019-Training expenses	7,033,000	2,609,286	21,760,000
					023-Other goods and services	43,500,000	40,502,262	46,680,000
					024-Motor vehicle running expenses	61,440,000	61,290,920	74,550,000
					025-Routine Maintenance of Assets	37,603,241	57,097,453	48,800,000
					119-Premiums	15,000,000	9,530,667	16,000,000
					2-Expense Total	432,385,173	435,709,686	488,647,646
				3-Assets				
					002-Machinery and equipment other than transp	3,726,001	5,616,844	8,959,000
					3-Assets Total	3,726,001	5,616,844	8,959,000
					7-Administration Total	436,111,174	441,326,530	497,606,646
					8-Financial Management and Audit Services			
				2-Expense				
					001-Salaries in Cash	29,529,775	29,529,772	29,529,779
					003-Other allowances in cash	945,000	945,000	945,000
					012-Internal travel	1,535,000	1,533,315	10,780,000
					013-External travel	11,952,000	1,697,986	14,352,000
					019-Training expenses	7,440,000	-	9,000,000
					023-Other goods and services	1,200,000	1,700,000	2,200,000
					024-Motor vehicle running expenses	10,089,788	9,939,322	13,750,000
					2-Expense Total	62,691,563	45,345,395	80,556,779
					8-Financial Management and Audit Services Total	62,691,563	45,345,395	80,556,779
					9-Human Resource Management			
				2-Expense				
					001-Salaries in Cash	14,436,887	14,436,886	18,436,886
					003-Other allowances in cash	785,000	785,000	785,000
					012-Internal travel	3,660,000	4,414,726	6,860,000
					013-External travel	48,484,000	37,447,508	34,512,000
					015-Office supplies	2,105,000	1,891,836	2,919,500
					019-Training expenses	20,760,000	9,420,677	12,700,000
					023-Other goods and services	400,000	400,000	700,000
					024-Motor vehicle running expenses	1,320,000	858,920	1,950,000
					098-Employment-related Social Benefits in Cash	12,500,000	10,000,000	9,621,883
					2-Expense Total	104,450,887	79,655,553	88,485,269
					9-Human Resource Management Total	104,450,887	79,655,553	88,485,269
					020-Management and Support Services Total	774,394,901	694,016,804	940,626,584
					186-Asset Declarations			
					2-Declarations Management			
				2-Expense				
					001-Salaries in Cash	65,827,641	65,827,641	69,827,640
					003-Other allowances in cash	2,535,000	2,535,000	2,905,001
					012-Internal travel	29,130,000	53,497,652	115,720,000
					013-External travel	53,226,000	23,936,439	166,940,000
					014-Public Utilities	1,680,000	3,460,000	3,960,000
					015-Office supplies	19,103,595	17,879,877	30,799,000
					019-Training expenses	27,700,000	10,636,248	43,400,000
					023-Other goods and services	362,000	362,000	430,000
					024-Motor vehicle running expenses	26,003,200	66,748,684	49,050,000
					2-Expense Total	225,567,436	244,883,541	483,031,641
					3-Assets			
					001-Transport equipment	181,000,000	124,892,039	
					002-Machinery and equipment other than transp	3,653,671	3,651,886	15,900,000
					3-Assets Total	184,653,671	128,543,925	15,900,000
					2-Declarations Management Total	410,221,107	373,427,466	498,931,641
					186-Asset Declarations Total	410,221,107	373,427,466	498,931,641
					001- Headquarters Total	1,184,616,008	1,067,444,270	1,439,558,225

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
081		Directorate of Public Officers Declarations						
081		Directorate of Public Officers Declarations Total				1,184,616,008	1,067,444,270	1,439,558,225
082		Independent Complaints Commission						
		001 - Headquarters						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
		001-Salaries in Cash				22,217,454	22,137,986	7,828,656
		003-Other allowances in cash				75,000	75,000	1,099,380
		009-Employers' pensions contribution						770,316
		2-Expense Total				22,292,454	22,212,986	9,698,352
		1-Information and Communication Technology Total				22,292,454	22,212,986	9,698,352
		3-Cross Cutting Issues						
		2-Expense						
		001-Salaries in Cash				33,434,025	138,603,534	12,645,304
		003-Other allowances in cash				135,000	135,000	4,467,199
		009-Employers' pensions contribution						2,102,006
		015-Office supplies				10,000,000	16,800,000	9,990,000
		024-Motor vehicle running expenses				14,400,000	14,252,876	20,000,000
		025-Routine Maintenance of Assets				3,000,000	258,863	10,010,000
		2-Expense Total				60,969,025	170,050,273	59,214,509
		3-Cross Cutting Issues Total				60,969,025	170,050,273	59,214,509
		7-Administration						
		2-Expense						
		001-Salaries in Cash				27,524,546	51,388,015	32,239,728
		003-Other allowances in cash				361,300	361,300	8,117,616
		009-Employers' pensions contribution						3,478,990
		012-Internal travel				34,400,000	38,812,428	112,736,933
		013-External travel						33,933,332
		014-Public Utilities				22,950,000	11,050,000	21,580,000
		015-Office supplies				4,450,000	6,461,740	17,150,001
		019-Training expenses						27,533,334
		023-Other goods and services				12,630,000	8,995,567	8,400,000
		024-Motor vehicle running expenses						24,088,400
		025-Routine Maintenance of Assets				6,000,000	3,507,259	40,000,000
		119-Premiums				7,500,000	5,369,205	12,700,000
		2-Expense Total				115,815,845	125,945,513	341,958,334
		3-Assets						
		001-Transport equipment						220,000,000
		002-Machinery and equipment other than transp				31,000,000	13,477,747	50,000,000
		3-Assets Total				31,000,000	13,477,747	270,000,000
		7-Administration Total				146,815,845	139,423,260	611,958,334
		8-Financial Management and Audit Services						
		2-Expense						
		001-Salaries in Cash				24,266,358	24,266,358	18,004,304
		003-Other allowances in cash				165,000	165,000	2,317,005
		009-Employers' pensions contribution						2,343,638
		2-Expense Total				24,431,358	24,431,358	22,664,947
		8-Financial Management and Audit Services Total				24,431,358	24,431,358	22,664,947
		9-Human Resource Management						
		2-Expense						
		001-Salaries in Cash				12,189,351	12,189,350	13,950,704
		003-Other allowances in cash				95,000	95,000	5,482,000
		009-Employers' pensions contribution						2,495,175
		012-Internal travel				30,000,000	30,000,000	
		013-External travel				28,800,000	-	
		014-Public Utilities				4,050,000	4,050,000	
		015-Office supplies				6,375,000	3,000,000	
		019-Training expenses				5,600,000	2,081,072	
		024-Motor vehicle running expenses				12,868,800	12,868,800	
		2-Expense Total				99,978,151	64,284,222	21,927,879
		9-Human Resource Management Total				99,978,151	64,284,222	21,927,879
		020-Management and Support Services Total				354,486,833	420,402,099	725,464,021

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					162-Investigations and Resolutions			
					1-Investigations and Legal Services			
					2-Expense			
					001-Salaries in Cash	21,580,918	21,580,871	62,930,392
					003-Other allowances in cash	200,000	200,000	18,545,999
					009-Employers' pensions contribution			12,133,611
					012-Internal travel	81,520,000	52,516,400	43,437,200
					013-External travel	15,600,000	-	
					014-Public Utilities	4,050,000	4,050,000	
					015-Office supplies	8,200,000	6,001,250	26,200,000
					016-Medical supplies			3,000,000
					018-Education supplies	9,000,000	11,500,000	8,252,800
					019-Training expenses	11,600,000	3,447,825	10,000,000
					020-Acquisition of technical services	5,000,000	-	4,000,000
					023-Other goods and services		10,580,520	20,400,000
					024-Motor vehicle running expenses	8,006,200	8,006,200	11,648,000
					2-Expense Total	164,757,118	117,883,066	220,548,002
					3-Assets			
					001-Transport equipment	90,000,000	69,560,000	
					002-Machinery and equipment other than transp	500,000	500,000	
					3-Assets Total	90,500,000	70,060,000	
					1-Investigations and Legal Services Total	255,257,118	187,943,066	220,548,002
					2-Civic Education			
					2-Expense			
					001-Salaries in Cash			2,194,897
					003-Other allowances in cash			1,502,999
					009-Employers' pensions contribution			1,480,776
					012-Internal travel	29,150,000	17,556,800	
					014-Public Utilities	1,350,000	1,350,000	
					015-Office supplies	2,400,000	2,400,000	
					023-Other goods and services			1,000,000
					024-Motor vehicle running expenses	10,800,000	21,727,471	5,100,000
					2-Expense Total	43,700,000	43,034,271	11,278,672
					2-Civic Education Total	43,700,000	43,034,271	11,278,672
					162-Investigations and Resolutions Total	298,957,118	230,977,337	231,826,674
					001- Headquarters Total	653,443,951	651,379,436	957,290,695
					082 - Independent Complaints Commission Total	653,443,951	651,379,436	957,290,695
					090 - Office of the President and Cabinet			
					001- O.P.C. Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	23,560,000	21,060,000	31,260,000
					015-Office supplies	13,308,806	10,608,806	12,778,896
					024-Motor vehicle running expenses	3,000,000	3,000,000	4,500,000
					2-Expense Total	39,868,806	34,668,806	48,538,896
					1-Information and Communication Technology Total	39,868,806	34,668,806	48,538,896
					7-Administration			
					2-Expense			
					001-Salaries in Cash	1,761,211,113	3,738,673,750	2,909,976,205
					003-Other allowances in cash	675,880,031	675,880,031	1,119,697,429
					012-Internal travel	980,685,993	1,089,656,699	1,176,994,825
					013-External travel	470,205,991	578,381,033	739,545,000
					014-Public Utilities	333,684,000	253,621,911	261,996,000
					015-Office supplies	388,473,089	390,984,466	448,252,009
					018-Education supplies			8,900,000
					019-Training expenses	4,301,505	2,494,000	
					020-Acquisition of technical services	500,000,000	378,507,411	200,000,000
					023-Other goods and services	167,889,000	164,420,577	223,239,562
					024-Motor vehicle running expenses	908,121,657	1,123,391,657	998,874,317
					025-Routine Maintenance of Assets	328,859,964	501,919,316	307,847,480
					086-Current grants to Local government	224,980,000	201,980,000	812,000,000
					119-Premiums	165,900,000	82,001,924	65,900,000
					2-Expense Total	6,910,192,343	9,181,912,775	9,273,222,827

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administration					
			3-Assets					
					001-Transport equipment	1,000,000,000	999,690,665	4,000,000
					002-Machinery and equipment other than transpc	365,673,303	346,703,235	179,428,462
					3-Assets Total	1,365,673,303	1,346,393,900	183,428,462
					7-Administration Total	8,275,865,646	10,528,306,675	9,456,651,289
					8-Financial Management and Audit Services			
			2-Expense					
					012-Internal travel	112,758,622	161,858,622	79,738,973
					013-External travel	8,375,000	875,000	56,828,000
					015-Office supplies	30,034,507	10,553,827	31,230,829
					019-Training expenses	10,709,901	510,000	33,196,410
					024-Motor vehicle running expenses	17,792,000	17,400,000	25,539,200
					2-Expense Total	179,670,030	191,197,449	226,533,412
			3-Assets					
					002-Machinery and equipment other than transpc	29,850,000	11,703,706	28,550,000
					3-Assets Total	29,850,000	11,703,706	28,550,000
					8-Financial Management and Audit Services Total	209,520,030	202,901,155	255,083,412
					9-Human Resource Management			
			2-Expense					
					012-Internal travel	109,943,081	109,683,081	129,775,000
					013-External travel	162,035,136	146,435,136	260,756,000
					015-Office supplies	7,713,425	7,593,425	11,853,125
					018-Education supplies	72,343,200	72,343,200	104,830,000
					019-Training expenses	15,621,664	15,501,664	34,414,000
					024-Motor vehicle running expenses	6,037,500	5,877,500	13,913,870
					2-Expense Total	373,694,006	357,434,006	555,541,995
			3-Assets					
					002-Machinery and equipment other than transpc	35,995,000	35,995,000	34,415,000
					3-Assets Total	35,995,000	35,995,000	34,415,000
					9-Human Resource Management Total	409,689,006	393,429,006	589,956,995
					020-Management and Support Services Total	8,934,943,488	11,159,305,642	10,350,230,592
					194-Executive and Cabinet Support			
					1-Policy Coordination and Quality Assurance			
			2-Expense					
					001-Salaries in Cash	1,786,460,116	1,786,460,115	
					003-Other allowances in cash	43,532,000	43,532,000	
					012-Internal travel	101,136,657	83,736,657	261,964,310
					013-External travel	6,300,000	100,000	104,000,000
					015-Office supplies	6,300,000	2,400,000	5,113,910
					024-Motor vehicle running expenses	15,635,045	10,535,045	82,880,000
					2-Expense Total	1,959,363,818	1,926,763,817	453,958,220
			3-Assets					
					002-Machinery and equipment other than transpc	14,156,000	14,156,000	20,300,000
					3-Assets Total	14,156,000	14,156,000	20,300,000
					1-Policy Coordination and Quality Assurance Total	1,973,519,818	1,940,919,817	474,258,220
					2-Cabinet Support			
			2-Expense					
					001-Salaries in Cash			1,768,658,175
					003-Other allowances in cash			72,364,400
					012-Internal travel	124,619,657	85,419,657	121,901,534
					013-External travel	11,100,000	4,600,000	40,680,000
					015-Office supplies	13,620,000	39,228,136	8,756,067
					016-Medical supplies	157,760,000	312,340,283	229,086,314
					017-Rentals	468,424,043	495,124,043	639,200,000
					019-Training expenses	29,800,000	15,800,000	15,000,000
					024-Motor vehicle running expenses	797,358,000	797,358,000	1,010,080,000
					2-Expense Total	1,602,681,700	1,749,870,119	3,905,726,490
			3-Assets					
					002-Machinery and equipment other than transpc	115,775,000	91,508,418	75,775,000
					3-Assets Total	115,775,000	91,508,418	75,775,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	001- O.	194-Executi	2-Cabinet Support Total			1,718,456,700	1,841,378,537	3,981,501,490
		194-Executive and Cabinet Support Total				3,691,976,518	3,782,298,354	4,455,759,710
		001- O.P.C. Headquarters Total				12,626,920,006	14,941,603,996	14,805,990,302
		003- Statutory Corporation						
		020-Management and Support Services						
		2-Planning, Monitoring and Evaluation						
		2-Expense						
		012-Internal travel				29,750,000	29,750,000	
		019-Training expenses				5,000,000	1,970,000	
		2-Expense Total				34,750,000	31,720,000	
		2-Planning, Monitoring and Evaluation Total				34,750,000	31,720,000	
		7-Administration						
		2-Expense						
		001-Salaries in Cash						233,938,035
		003-Other allowances in cash						110,466,250
		012-Internal travel				14,190,000	24,050,000	79,350,000
		014-Public Utilities				29,000,000	21,252,724	24,000,000
		015-Office supplies				47,200,000	57,754,772	81,150,000
		019-Training expenses						1,750,000
		020-Acquisition of technical services				10,800,000	-	
		023-Other goods and services				14,800,000	15,302,775	22,080,000
		024-Motor vehicle running expenses				43,500,000	40,667,038	65,016,000
		025-Routine Maintenance of Assets				33,000,000	27,187,491	42,000,000
		119-Premiums				3,700,000	3,123,900	5,000,000
		2-Expense Total				196,190,000	189,338,700	664,750,285
		3-Assets						
		002-Machinery and equipment other than transp				10,000,000	16,351,300	12,400,000
		3-Assets Total				10,000,000	16,351,300	12,400,000
		7-Administration Total				206,190,000	205,690,000	677,150,285
		8-Financial Management and Audit Services						
		2-Expense						
		012-Internal travel				21,790,000	21,790,000	16,200,000
		019-Training expenses				3,700,000	-	3,774,000
		023-Other goods and services				500,000	187,500	
		024-Motor vehicle running expenses						18,690,000
		2-Expense Total				25,990,000	21,977,500	38,664,000
		8-Financial Management and Audit Services Total				25,990,000	21,977,500	38,664,000
		9-Human Resource Management						
		2-Expense						
		012-Internal travel				18,250,000	17,550,000	20,030,000
		013-External travel				32,045,380	36,172,380	56,510,000
		019-Training expenses				13,000,000	16,000,000	45,250,000
		024-Motor vehicle running expenses				950,000	2,065,500	1,000,000
		2-Expense Total				64,245,380	71,787,880	122,790,000
		9-Human Resource Management Total				64,245,380	71,787,880	122,790,000
		020-Management and Support Services Total				331,175,380	331,175,380	838,604,285
		193-Public Service Delivery						
		5-Statutory Corporations Performance Management						
		2-Expense						
		001-Salaries in Cash				228,187,790	228,187,790	
		003-Other allowances in cash				80,511,200	80,500,200	
		2-Expense Total				308,698,990	308,687,990	
		5-Statutory Corporations Performance Management Total				308,698,990	308,687,990	
		193-Public Service Delivery Total				308,698,990	308,687,990	
		003- Statutory Corporation Total				639,874,370	639,863,370	838,604,285
		006- Former Presidency						
		194-Executive and Cabinet Support						
		3-Former Presidents						

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	006-	194-Exec	3-Former F	2-Expense				
					001-Salaries in Cash	232,773,073	232,773,073	287,674,116
					003-Other allowances in cash	208,318,668	208,307,669	277,007,776
					012-Internal travel	144,837,559	179,744,900	239,890,000
					013-External travel	238,808,400	509,175,741	571,124,000
					014-Public Utilities	124,019,200	132,383,256	128,413,603
					015-Office supplies	67,056,500	53,181,250	106,442,000
					016-Medical supplies	30,000,000	37,043,513	65,000,000
					019-Training expenses	57,480,000	51,338,937	77,000,000
					024-Motor vehicle running expenses	148,300,000	228,700,714	280,440,000
					025-Routine Maintenance of Assets	63,000,000	29,579,582	67,500,000
					119-Premiums	9,000,000	2,716,406	15,000,000
					2-Expense Total	1,323,593,400	1,664,945,041	2,115,491,495
					3-Assets			
					002-Machinery and equipment other than transport equipment	14,250,000	2,250,000	28,500,000
					3-Assets Total	14,250,000	2,250,000	28,500,000
					3-Former Presidents Total	1,337,843,400	1,667,195,041	2,143,991,495
					194-Executive and Cabinet Support Total	1,337,843,400	1,667,195,041	2,143,991,495
					006- Former Presidency Total	1,337,843,400	1,667,195,041	2,143,991,495
					007 - Poverty and Disaster Management			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	8,240,000	7,240,000	
					014-Public Utilities	780,000	780,000	
					015-Office supplies	3,135,000	1,635,000	
					018-Education supplies	4,000,000	4,000,000	
					024-Motor vehicle running expenses	940,000	940,000	
					025-Routine Maintenance of Assets	400,000	400,000	
					2-Expense Total	17,495,000	14,995,000	
					1-Information and Communication Technology Total	17,495,000	14,995,000	
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	40,158,000	40,158,000	
					013-External travel	15,000,000	10,000,000	
					018-Education supplies	8,400,000	400,000	
					024-Motor vehicle running expenses	5,760,000	15,760,000	
					2-Expense Total	69,318,000	66,318,000	
					2-Planning, Monitoring and Evaluation Total	69,318,000	66,318,000	
					7-Administration			
					2-Expense			
					001-Salaries in Cash			526,807,311
					003-Other allowances in cash			252,847,000
					012-Internal travel	7,155,000	8,055,000	192,200,000
					013-External travel	15,446,666	9,446,666	37,700,000
					014-Public Utilities	18,260,000	31,260,000	45,200,000
					015-Office supplies	15,475,000	14,475,000	71,000,000
					018-Education supplies	5,071,091	1,071,091	93,000,000
					019-Training expenses			9,000,000
					023-Other goods and services	11,000,000	14,000,000	30,780,000
					024-Motor vehicle running expenses	35,620,000	40,620,000	154,358,112
					025-Routine Maintenance of Assets	600,000	600,000	64,800,000
					119-Premiums			21,100,000
					2-Expense Total	108,627,757	119,527,757	1,498,792,423
					3-Assets			
					002-Machinery and equipment other than transport equipment			10,000,000
					3-Assets Total			10,000,000
					7-Administration Total	108,627,757	119,527,757	1,508,792,423
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	14,800,000	6,800,000	
					015-Office supplies	7,220,000	7,220,000	
					018-Education supplies	2,000,000	2,000,000	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial	2-Exp	023-Other goods and services	2,000,000	2,000,000	
					024-Motor vehicle running expenses	600,000	5,600,000	
					2-Expense Total	26,620,000	23,620,000	
			8-Financial Management and Audit Services Total			26,620,000	23,620,000	
			9-Human Resource Management					
					2-Expense			
					012-Internal travel	5,650,000	5,650,000	
					013-External travel	2,888,000	1,888,000	
					015-Office supplies	9,500,000	9,500,000	
					018-Education supplies	1,400,000	-	
					024-Motor vehicle running expenses	600,000	600,000	
					2-Expense Total	20,038,000	17,638,000	
			9-Human Resource Management Total			20,038,000	17,638,000	
			020-Management and Support Services Total			242,098,757	242,098,757	1,508,792,423
			195-Disaster Risk Management					
			1-Disaster Preparedness and Response					
					2-Expense			
					001-Salaries in Cash	366,423,455	349,169,926	
					003-Other allowances in cash	138,414,000	52,386,274	
					012-Internal travel	93,240,000	93,240,000	19,500,000
					013-External travel	45,594,000	45,594,000	
					014-Public Utilities		7,000,000	
					015-Office supplies	11,225,000	29,025,000	
					024-Motor vehicle running expenses	90,906,077	106,906,077	16,500,000
					025-Routine Maintenance of Assets	118,017,043	130,517,043	
					119-Premiums	12,000,000	16,800,000	
					2-Expense Total	875,819,575	830,638,320	36,000,000
			1-Disaster Preparedness and Response Total			875,819,575	830,638,320	36,000,000
			2-Disaster Resilience and Recovery					
					2-Expense			
					012-Internal travel	108,226,000	127,026,000	
					013-External travel	5,640,000	5,640,000	
					014-Public Utilities	620,000	620,000	
					023-Other goods and services		16,500,000	
					024-Motor vehicle running expenses	32,240,000	32,240,000	
					2-Expense Total	146,726,000	182,026,000	
			2-Disaster Resilience and Recovery Total			146,726,000	182,026,000	
			195-Disaster Risk Management Total			1,022,545,575	1,012,664,320	36,000,000
			007 - Poverty and Disaster Management Total			1,264,644,332	1,254,763,077	1,544,792,423
			013- Performance Enforcement Department					
			193-Public Service Delivery					
			4-Performance Management Practices					
					2-Expense			
					001-Salaries in Cash	56,657,542	56,657,541	113,486,865
					003-Other allowances in cash	16,984,000	16,984,000	38,308,000
					012-Internal travel	29,925,000	29,925,000	76,550,000
					013-External travel	23,220,000	23,220,000	28,475,800
					014-Public Utilities	13,907,520	13,907,520	16,926,000
					015-Office supplies	28,845,840	28,845,840	41,730,400
					019-Training expenses	11,896,000	11,896,000	16,606,000
					023-Other goods and services	1,000,000	1,000,000	3,600,000
					024-Motor vehicle running expenses	27,694,160	27,694,160	56,006,160
					025-Routine Maintenance of Assets	24,259,023	24,259,023	29,078,440
					119-Premiums	1,600,000	1,600,000	1,250,000
					2-Expense Total	235,989,085	235,989,084	422,017,665
					3-Assets			
					001-Transport equipment			120,000,000
					002-Machinery and equipment other than transpc	7,800,000	7,800,000	2,400,000
					3-Assets Total	7,800,000	7,800,000	122,400,000
			4-Performance Management Practices Total			243,789,085	243,789,084	544,417,665
			193-Public Service Delivery Total			243,789,085	243,789,084	544,417,665

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		013- Performance Enforcement Department						
		013- Performance Enforcement Department Total				243,789,085	243,789,084	544,417,665
		015- Contract Negotiation Unit						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
					001-Salaries in Cash	98,575,280	81,770,949	67,238,347
					003-Other allowances in cash	15,988,000	-	28,610,000
					012-Internal travel	46,280,000	29,280,000	31,440,000
					013-External travel	13,124,999	7,044,999	43,638,000
					014-Public Utilities	7,444,613	5,495,000	8,580,000
					015-Office supplies	16,177,120	17,077,120	21,143,200
					019-Training expenses	9,125,000	8,475,000	1,020,000
					023-Other goods and services	800,000	800,000	1,000,000
					024-Motor vehicle running expenses	48,734,600	33,734,600	56,238,380
					025-Routine Maintenance of Assets	15,513,280	36,593,280	14,400,000
					119-Premiums	2,500,000	-	6,000,000
					2-Expense Total	274,262,892	220,270,948	279,307,927
		3-Assets						
					002-Machinery and equipment other than transpc	2,850,000	24,049,613	3,300,420
					3-Assets Total	2,850,000	24,049,613	3,300,420
		7-Administration Total				277,112,892	244,320,561	282,608,347
		020-Management and Support Services Total				277,112,892	244,320,561	282,608,347
		015- Contract Negotiation Unit Total				277,112,892	244,320,561	282,608,347
		017-National Public Events						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
					001-Salaries in Cash	82,639,130	59,752,099	95,385,184
					003-Other allowances in cash	29,512,577	-	43,128,000
					012-Internal travel	121,368,000	129,784,000	205,250,000
					013-External travel	3,000,000	-	2,400,000
					014-Public Utilities	24,000,000	9,532,000	21,000,000
					015-Office supplies	16,818,000	17,268,000	51,000,000
					019-Training expenses	3,000,000	-	7,000,000
					024-Motor vehicle running expenses	55,000,000	65,186,000	178,000,000
					025-Routine Maintenance of Assets	22,928,769	35,444,769	85,000,000
					2-Expense Total	358,266,476	316,966,868	688,163,184
		3-Assets						
					001-Transport equipment	65,000,000	65,000,000	
					002-Machinery and equipment other than transpc	7,500,000	11,500,000	18,000,000
					3-Assets Total	72,500,000	76,500,000	18,000,000
		7-Administration Total				430,766,476	393,466,868	706,163,184
		020-Management and Support Services Total				430,766,476	393,466,868	706,163,184
		017-National Public Events Total				430,766,476	393,466,868	706,163,184
		019-Department of Innovation and Creativity						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
					012-Internal travel	16,470,000	16,470,000	10,500,000
					013-External travel	8,320,000	8,320,000	
					015-Office supplies			1,500,000
					019-Training expenses		2,500,000	
					024-Motor vehicle running expenses	1,800,000	1,800,000	2,250,000
					2-Expense Total	26,590,000	29,090,000	14,250,000
		3-Assets						
					002-Machinery and equipment other than transpc	13,250,000	49,250,000	13,740,000
					3-Assets Total	13,250,000	49,250,000	13,740,000
		1-Information and Communication Technology Total				39,840,000	78,340,000	27,990,000
		2-Planning, Monitoring and Evaluation						
		2-Expense						

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Planning	2-Ex	012-Internal travel	10,600,000	65,800,000	37,525,000
					015-Office supplies			1,925,000
					024-Motor vehicle running expenses	8,200,000	17,200,000	11,370,500
					2-Expense Total	18,800,000	83,000,000	50,820,500
			2-Planning, Monitoring and Evaluation Total			18,800,000	83,000,000	50,820,500
			3-Cross Cutting Issues					
					2-Expense			
					012-Internal travel	2,280,000	2,280,000	
					014-Public Utilities	480,000	-	
					016-Medical supplies			4,000,000
					024-Motor vehicle running expenses	960,000	960,000	
					2-Expense Total	3,720,000	3,240,000	4,000,000
					3-Assets			
					002-Intellectual property products	25,000,000	139,000,000	
					3-Assets Total	25,000,000	139,000,000	
			3-Cross Cutting Issues Total			28,720,000	142,240,000	4,000,000
			7-Administration					
					2-Expense			
					001-Salaries in Cash	83,075,410	-	113,571,944
					003-Other allowances in cash	27,027,000	546,134	69,275,000
					012-Internal travel			39,630,000
					013-External travel			11,000,000
					014-Public Utilities	10,200,000	13,180,000	11,520,000
					015-Office supplies	25,700,000	25,270,000	27,178,000
					023-Other goods and services	1,500,000	5,000,000	13,018,000
					024-Motor vehicle running expenses	8,400,000	10,400,000	21,920,240
					025-Routine Maintenance of Assets	17,400,000	14,400,000	6,500,000
					119-Premiums			450,000
					2-Expense Total	173,302,410	68,796,134	314,063,184
					3-Assets			
					002-Machinery and equipment other than transp	14,756,000	14,756,000	9,740,000
					3-Assets Total	14,756,000	14,756,000	9,740,000
			7-Administration Total			188,058,410	83,552,134	323,803,184
			8-Financial Management and Audit Services					
					2-Expense			
					012-Internal travel	5,450,000	5,450,000	9,400,000
					024-Motor vehicle running expenses	1,600,000	3,600,000	4,941,260
					2-Expense Total	7,050,000	9,050,000	14,341,260
			8-Financial Management and Audit Services Total			7,050,000	9,050,000	14,341,260
			9-Human Resource Management					
					2-Expense			
					012-Internal travel			6,400,000
					019-Training expenses			12,000,000
					024-Motor vehicle running expenses			2,492,000
					2-Expense Total			20,892,000
			9-Human Resource Management Total					20,892,000
			020-Management and Support Services Total			282,468,410	396,182,134	441,846,944
			193-Public Service Delivery					
			2-Access to Information					
					2-Expense			
					012-Internal travel	1,930,000	1,930,000	
					024-Motor vehicle running expenses	400,000	400,000	
					2-Expense Total	2,330,000	2,330,000	
			2-Access to Information Total			2,330,000	2,330,000	
			4-Performance Management Practices					
					2-Expense			
					012-Internal travel	13,600,000	13,600,000	
					013-External travel	9,120,000	1,224,000	
					024-Motor vehicle running expenses	5,000,000	5,000,000	
					2-Expense Total	27,720,000	19,824,000	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
090 -	019-De	193-Public	4-Performance Management Practices					
			4-Performance Management Practices Total			27,720,000	19,824,000	
			193-Public Service Delivery Total			30,050,000	22,154,000	
			019-Department of Innovation and Creativity Total			312,518,410	418,336,134	441,846,944
			090 - Office of the President and Cabinet Total			17,133,468,971	19,803,338,131	21,308,414,645
			091 - National Intelligence Service					
			001-Headquarters					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
			014-Public Utilities					88,136,000
			015-Office supplies					19,517,874
			016-Medical supplies					123,600,000
			017-Rentals					63,644,500
			018-Education supplies					38,351,061
			019-Training expenses					1,000,000,000
			023-Other goods and services					62,921,129
			025-Routine Maintenance of Assets					49,795,106
			119-Premiums					50,000,000
			2-Expense Total					1,495,965,670
			3-Assets					
			001-Transport equipment					905,000,000
			002-Machinery and equipment other than transport equipment					15,146,489
			3-Assets Total					920,146,489
			7-Administration Total					2,416,112,159
			020-Management and Support Services Total					2,416,112,159
			163-State and National Security					
			1-Intelligence Services					
			2-Expense					
			001-Salaries in Cash			1,858,218,514	2,348,546,826	2,019,209,145
			003-Other allowances in cash			18,890,000	18,885,052	347,340,000
			012-Internal travel			94,881,418	290,509,780	89,148,246
			013-External travel			56,282,070	47,228,207	
			014-Public Utilities			163,847,765	115,460,556	40,611,654
			015-Office supplies			402,269,468	330,647,705	56,142,389
			016-Medical supplies			43,963,694	-	
			017-Rentals			43,529,085	43,529,085	
			018-Education supplies			41,685,936	30,499,517	
			019-Training expenses			261,959,927	261,635,449	259,447,861
			022-Food and rations					4,051,105
			023-Other goods and services			90,053,440	61,424,440	59,399,320
			024-Motor vehicle running expenses			81,509,901	281,509,901	187,774,880
			025-Routine Maintenance of Assets			17,493,555	388,055,441	506,478,464
			119-Premiums			26,668,262	26,086,915	
			2-Expense Total			3,201,253,035	4,244,018,874	3,569,603,064
			3-Assets					
			001-Transport equipment			100,040,000	72,852,069	
			002-Machinery and equipment other than transport equipment			14,088,119	9,291,360	29,342,471
			3-Assets Total			114,128,119	82,143,429	29,342,471
			1-Intelligence Services Total			3,315,381,154	4,326,162,303	3,598,945,535
			2-Specialised Operations					
			2-Expense					
			012-Internal travel			31,306,277	31,000,000	
			013-External travel			28,269,242	18,641,035	
			014-Public Utilities			12,000,000	-	13,689,600
			015-Office supplies			19,431,262	3,600,000	61,638,857
			019-Training expenses			132,000,000	75,953,615	
			022-Food and rations					24,306,630
			023-Other goods and services			25,012,361	-	8,000,000
			024-Motor vehicle running expenses			42,511,302	26,182,504	48,000,000
			025-Routine Maintenance of Assets			6,747,320	-	
			2-Expense Total			297,277,764	155,377,154	155,635,087
			3-Assets					

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Specialis	3-As	002-Machinery and equipment other than transpc	5,678,506	-	68,060,125
					3-Assets Total	5,678,506	-	68,060,125
			2-Specialised Operations Total			302,956,270	155,377,154	223,695,212
			3-Cyber Security					
				2-Expense				
					012-Internal travel	15,153,270	15,000,000	
					013-External travel	18,641,035	14,628,207	
					014-Public Utilities	6,500,000	-	69,943,178
					015-Office supplies	14,717,990	14,222,309	61,638,857
					019-Training expenses	56,000,000	56,000,000	
					022-Food and rations			4,051,105
					023-Other goods and services	14,987,639	14,900,000	33,617,800
					024-Motor vehicle running expenses	16,000,000	16,000,000	
					025-Routine Maintenance of Assets			14,867,651
				2-Expense Total		141,999,934	130,750,516	184,118,591
				3-Assets				
					002-Machinery and equipment other than transpc	2,339,243	-	43,538,448
				3-Assets Total		2,339,243	-	43,538,448
			3-Cyber Security Total			144,339,177	130,750,516	227,657,039
			4-Liason Services					
				2-Expense				
					012-Internal travel	15,149,996	-	48,773,377
					013-External travel	27,653,863	25,041,863	107,865,039
					014-Public Utilities	5,500,000	-	
					015-Office supplies			235,207,957
					019-Training expenses	56,000,000	-	
					023-Other goods and services			8,000,000
					024-Motor vehicle running expenses	16,328,198	-	24,000,000
				2-Expense Total		120,632,057	25,041,863	423,846,373
				3-Assets				
					002-Machinery and equipment other than transpc	2,539,253	-	7,573,245
				3-Assets Total		2,539,253	-	7,573,245
			4-Liason Services Total			123,171,310	25,041,863	431,419,618
			163-State and National Security Total			3,885,847,911	4,637,331,836	4,481,717,403
			001-Headquarters Total			3,885,847,911	4,637,331,836	6,897,829,562
			002-Central Region Headquarters					
			020-Management and Support Services					
			7-Administration					
				2-Expense				
					014-Public Utilities			25,889,861
					015-Office supplies			32,285,687
					018-Education supplies			17,508,093
					025-Routine Maintenance of Assets			29,519,954
				2-Expense Total				105,203,595
				3-Assets				
					002-Machinery and equipment other than transport equipment			34,573,508
				3-Assets Total				34,573,508
			7-Administration Total					139,777,103
			020-Management and Support Services Total					139,777,103
			163-State and National Security					
			1-Intelligence Services					
				2-Expense				
					012-Internal travel	15,243,380	15,243,380	37,023,000
					013-External travel	7,255,976	7,255,976	
					014-Public Utilities	23,261,479	23,261,479	15,624,000
					015-Office supplies	103,341,897	103,341,897	17,207,229
					016-Medical supplies	15,291,720	15,291,720	
					019-Training expenses	58,420,845	60,420,845	
					022-Food and rations			14,795,340
					023-Other goods and services	19,936,640	19,936,640	
					024-Motor vehicle running expenses	21,125,250	21,125,250	118,592,880

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		163-State	1-Intelligence	2-Expense	025-Routine Maintenance of Assets	4,694,683	4,694,683	
					2-Expense Total	268,571,870	270,571,870	203,242,449
					3-Assets			
					001-Transport equipment	76,250,000	76,250,000	
					002-Machinery and equipment other than transport equipment	4,350,478	4,350,478	
					3-Assets Total	80,600,478	80,600,478	
					1-Intelligence Services Total	349,172,348	351,172,348	203,242,449
					2-Specialised Operations			
					2-Expense			
					012-Internal travel			9,874,802
					013-External travel	8,956,236	8,956,236	42,503,605
					014-Public Utilities			23,436,000
					015-Office supplies	300,000	300,000	
					023-Other goods and services			26,378,520
					2-Expense Total	9,256,236	9,256,236	102,192,927
					2-Specialised Operations Total	9,256,236	9,256,236	102,192,927
					3-Cyber Security			
					3-Assets			
					002-Machinery and equipment other than transport equipment			33,127,080
					3-Assets Total			33,127,080
					3-Cyber Security Total			33,127,080
					4-Liasion Services			
					2-Expense			
					015-Office supplies			148,704,141
					2-Expense Total			148,704,141
					4-Liasion Services Total			148,704,141
					163-State and National Security Total	358,428,584	360,428,584	487,266,597
					002-Central Region Headquarters Total	358,428,584	360,428,584	627,043,700
					003-Southern Region Headquarters			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel			8,902,030
					014-Public Utilities			36,768,459
					015-Office supplies			31,630,600
					017-Rentals			26,000,000
					018-Education supplies			14,173,218
					025-Routine Maintenance of Assets			18,402,539
					2-Expense Total			135,876,846
					7-Administration Total			135,876,846
					020-Management and Support Services Total			135,876,846
					163-State and National Security			
					1-Intelligence Services			
					2-Expense			
					012-Internal travel	14,027,170	14,027,170	29,920,000
					013-External travel	16,176,403	16,176,403	
					014-Public Utilities	24,318,819	24,318,819	15,810,000
					015-Office supplies	103,654,801	103,654,801	13,929,661
					016-Medical supplies	13,380,255	13,380,255	
					019-Training expenses	63,118,239	65,118,239	
					022-Food and rations			11,977,180
					023-Other goods and services	18,944,560	18,944,560	21,354,040
					024-Motor vehicle running expenses	20,874,750	20,874,750	96,003,760
					025-Routine Maintenance of Assets	4,107,848	4,107,848	
					2-Expense Total	278,602,845	280,602,845	188,994,641
					3-Assets			
					001-Transport equipment	76,250,000	58,223,516	
					002-Machinery and equipment other than transport equipment	3,644,167	3,644,167	27,988,078
					3-Assets Total	79,894,167	61,867,683	27,988,078

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Intelligence Services Total			358,497,012	342,470,528	216,982,719
			2-Specialised Operations					
				2-Expense				
					015-Office supplies	300,000	300,000	
				2-Expense Total		300,000	300,000	
			2-Specialised Operations Total			300,000	300,000	
			3-Cyber Security					
				2-Expense				
					013-External travel			35,645,775
				2-Expense Total				35,645,775
				3-Assets				
					002-Machinery and equipment other than transport equipment			26,817,160
				3-Assets Total				26,817,160
			3-Cyber Security Total					62,462,935
			4-Liasion Services					
				2-Expense				
					015-Office supplies			120,379,543
					023-Other goods and services			10,048,960
				2-Expense Total				130,428,503
			4-Liasion Services Total					130,428,503
			163-State and National Security Total			358,797,012	342,770,528	409,874,157
			003-Southern Region Headquarters Total			358,797,012	342,770,528	545,751,003
			004-Eastern Region Headquarters					
			020-Management and Support Services					
			7-Administration					
				2-Expense				
					012-Internal travel			24,000
					014-Public Utilities			17,322,204
					015-Office supplies			8,239,174
					018-Education supplies			6,669,750
					025-Routine Maintenance of Assets			8,660,018
				2-Expense Total				40,915,146
			7-Administration Total					40,915,146
			020-Management and Support Services Total					40,915,146
			163-State and National Security					
			1-Intelligence Services					
				2-Expense				
					012-Internal travel	13,459,590	13,459,590	18,127,544
					013-External travel	15,248,021	15,248,021	
					014-Public Utilities	22,204,139	22,204,139	7,440,000
					015-Office supplies	83,486,581	83,486,581	67,264,466
					016-Medical supplies	12,424,522	12,424,522	
					017-Rentals	6,000,000	6,000,000	
					019-Training expenses	62,466,936	62,466,936	
					022-Food and rations			5,636,320
					023-Other goods and services	17,448,520	17,448,520	
					024-Motor vehicle running expenses	21,600,000	23,600,000	45,178,240
					025-Routine Maintenance of Assets	3,814,431	3,814,431	
				2-Expense Total		258,152,740	260,152,740	143,646,570
				3-Assets				
					001-Transport equipment	76,250,000	76,250,000	
					002-Machinery and equipment other than transpc	4,271,013	4,271,013	25,790,700
				3-Assets Total		80,521,013	80,521,013	25,790,700
			1-Intelligence Services Total			338,673,753	340,673,753	169,437,270
			2-Specialised Operations					
				2-Expense				
					015-Office supplies	300,000	300,000	
				2-Expense Total		300,000	300,000	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Specialis	3-Assets				
					002-Machinery and equipment other than transport equipment			2,585,678
					3-Assets Total			2,585,678
			2-Specialised Operations Total			300,000	300,000	2,585,678
			4-Liasion Services					
				2-Expense				
					013-External travel			17,715,659
					2-Expense Total			17,715,659
			4-Liasion Services Total					17,715,659
			163-State and National Security Total			338,973,753	340,973,753	189,738,607
			004-Eastern Region Headquarters Total			338,973,753	340,973,753	230,653,753
			005-Northern Region Headquarters					
			020-Management and Support Services					
			7-Administration					
				2-Expense				
					012-Internal travel			24,000
					014-Public Utilities			9,862,804
					015-Office supplies			12,557,388
					018-Education supplies			6,669,750
					022-Food and rations			5,636,320
					025-Routine Maintenance of Assets			8,660,018
					2-Expense Total			43,410,280
				3-Assets				
					002-Machinery and equipment other than transport equipment			13,170,860
					3-Assets Total			13,170,860
			7-Administration Total					56,581,140
			020-Management and Support Services Total					56,581,140
			163-State and National Security					
			1-Intelligence Services					
				2-Expense				
					012-Internal travel	12,108,220	12,108,220	18,127,544
					013-External travel	14,355,447	14,355,447	
					014-Public Utilities	19,032,119	19,032,119	15,150,938
					015-Office supplies	89,440,010	93,160,851	62,675,314
					016-Medical supplies	10,513,056	10,513,056	
					017-Rentals	4,000,000	4,000,000	
					019-Training expenses	45,164,329	45,164,329	
					023-Other goods and services	14,456,440	14,456,440	
					024-Motor vehicle running expenses	21,526,599	21,526,599	45,178,240
					025-Routine Maintenance of Assets	3,227,595	1,882,843	
					2-Expense Total	233,823,815	236,199,904	141,132,036
				3-Assets				
					001-Transport equipment	76,250,000	76,250,000	
					002-Machinery and equipment other than transpc	3,404,703	3,404,703	
					3-Assets Total	79,654,703	79,654,703	
			1-Intelligence Services Total			313,478,518	315,854,607	141,132,036
			2-Specialised Operations					
				2-Expense				
					015-Office supplies	300,000	300,000	
					2-Expense Total	300,000	300,000	
				3-Assets				
					002-Machinery and equipment other than transport equipment			2,585,680
					3-Assets Total			2,585,680
			2-Specialised Operations Total			300,000	300,000	2,585,680
			3-Cyber Security					
				2-Expense				
					023-Other goods and services			10,048,960
					2-Expense Total			10,048,960

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Cyber Security	3-Assets				
					002-Machinery and equipment other than transport equipment			12,619,840
					3-Assets Total			12,619,840
			3-Cyber Security Total					22,668,800
			4-Liasion Services					
				2-Expense				
					013-External travel			17,715,659
					2-Expense Total			17,715,659
			4-Liasion Services Total					17,715,659
			163-State and National Security Total			313,778,518	316,154,607	184,102,175
			005-Northern Region Headquarters Total			313,778,518	316,154,607	240,683,315
			091 - National Intelligence Service Total			5,255,825,778	5,997,659,308	8,541,961,333
			093 - Department of Human Resource Management and Development					
			001 - Headquarters					
			020-Management and Support Services					
			1-Information and Communication Technology					
				2-Expense				
					012-Internal travel	16,764,008	22,585,008	108,555,000
					015-Office supplies	22,402,000	12,330,500	39,250,000
					020-Acquisition of technical services	285,299,120	245,299,120	67,745,000
					024-Motor vehicle running expenses	4,023,200	3,505,212	21,450,000
					025-Routine Maintenance of Assets			15,000,000
					2-Expense Total	328,488,328	283,719,840	252,000,000
				3-Assets				
					002-Machinery and equipment other than transport equipment	50,000,000	50,000,000	25,000,000
					3-Assets Total	50,000,000	50,000,000	25,000,000
			1-Information and Communication Technology Total			378,488,328	333,719,840	277,000,000
			7-Administration					
				2-Expense				
					001-Salaries in Cash	74,596,692	74,000,000	
					003-Other allowances in cash	3,202,944,000	17,304,000	810,000
					007-Other Allowances in Kind	39,237,775,000	545,839,902	
					012-Internal travel	33,915,000	57,802,880	56,551,952
					013-External travel	9,439,000	7,472,800	15,384,000
					014-Public Utilities	66,750,000	77,542,846	78,216,000
					015-Office supplies	33,734,000	58,644,048	29,909,600
					019-Training expenses			12,600,000
					023-Other goods and services	58,037,880	24,400,000	74,999,992
					024-Motor vehicle running expenses	47,408,000	62,408,000	103,969,200
					025-Routine Maintenance of Assets	26,120,000	62,499,278	68,873,573
					119-Premiums	20,000,000	18,000,000	11,000,000
					2-Expense Total	42,810,719,572	1,005,913,754	452,314,317
				3-Assets				
					001-Transport equipment	85,000,000	72,844,952	100,000,000
					002-Machinery and equipment other than transport equipment	31,250,000	3,403,511	48,752,155
					3-Assets Total	116,250,000	76,248,463	148,752,155
			7-Administration Total			42,926,969,572	1,082,162,217	601,066,472
			8-Financial Management and Audit Services					
				2-Expense				
					012-Internal travel	8,000,000	6,000,000	22,500,000
					015-Office supplies	3,500,000	4,673,988	9,000,000
					023-Other goods and services			4,500,000
					024-Motor vehicle running expenses	1,500,000	977,500	4,500,000
					025-Routine Maintenance of Assets			3,000,000
					2-Expense Total	13,000,000	11,651,488	43,500,000
				3-Assets				
					002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	7,500,000
					3-Assets Total	5,000,000	5,000,000	7,500,000
			8-Financial Management and Audit Services Total			18,000,000	16,651,488	51,000,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	62,571,480,112	596,959,511	76,788,329,799
					003-Other allowances in cash	42,399,000	26,622,800	440,811,092
					007-Other Allowances in Kind	4,118,000	2,500,000	65,419,000
					012-Internal travel	44,167,000	74,667,000	10,520,000
					013-External travel	34,240,000	9,426,805	
					015-Office supplies	18,663,000	19,000,000	21,144,000
					018-Education supplies			19,980,000
					023-Other goods and services			8,240,000
					024-Motor vehicle running expenses	7,200,000	7,200,000	4,776,000
					025-Routine Maintenance of Assets	15,000,000	-	
					2-Expense Total	62,737,267,112	736,376,116	77,359,219,891
			3-Assets					
					001-Materials and supplies	3,000,000	-	
					002-Machinery and equipment other than transport equipment	5,000,000	8,000,000	7,500,000
					3-Assets Total	8,000,000	8,000,000	7,500,000
			9-Human Resource Management Total			62,745,267,112	744,376,116	77,366,719,891
			020-Management and Support Services Total			106,068,725,012	2,176,909,661	78,295,786,363
			131-Public Financial Management					
			1-Domestic Resource Mobilization					
			2-Expense					
					015-Office supplies			240,000
					2-Expense Total			240,000
			1-Domestic Resource Mobilization Total					240,000
			131-Public Financial Management Total					240,000
			164-Public Sector Human Resource Management					
			0-					
			2-Expense					
					012-Internal travel			31,020,000
					015-Office supplies			2,100,000
					019-Training expenses			6,000,000
					024-Motor vehicle running expenses			11,989,146
					2-Expense Total			51,109,146
			3-Assets					
					002-Machinery and equipment other than transport equipment			6,000,000
					3-Assets Total			6,000,000
			0- Total					57,109,146
			1-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	543,075,072	518,869,176	
					003-Other allowances in cash	139,987,000	79,400,000	
					007-Other Allowances in Kind	10,237,000	-	
					012-Internal travel	131,304,800	129,248,292	202,690,000
					013-External travel	33,000,000	51,000,000	108,600,000
					014-Public Utilities	2,400,000	2,900,000	1,150,002
					015-Office supplies	51,876,337	42,546,221	66,537,083
					016-Medical supplies	902,147,703	2,026,751,413	2,842,821,252
					018-Education supplies	120,000,000	240,000,000	454,000,000
					023-Other goods and services	591,045,000	653,045,000	633,746,000
					024-Motor vehicle running expenses	38,502,880	46,745,600	53,106,537
					025-Routine Maintenance of Assets	4,800,000	2,800,000	8,000,000
					2-Expense Total	2,568,375,792	3,793,305,702	4,370,650,874
			3-Assets					
					002-Machinery and equipment other than transport equipment	20,364,000	103,364,000	11,655,000
					3-Assets Total	20,364,000	103,364,000	11,655,000
			1-Human Resource Management Total			2,588,739,792	3,896,669,702	4,382,305,874
			2-Human Resource Policy Research					
			2-Expense					
					001-Salaries in Cash	37,189,248	-	
					003-Other allowances in cash	21,502,000	-	
					007-Other Allowances in Kind	1,537,000	-	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Human Resources	2-Expense	012-Internal travel	7,000,000	27,000,000	16,306,210
					015-Office supplies	160,000	-	30,628,168
					023-Other goods and services			1,000,000
					024-Motor vehicle running expenses	700,336	15,250,000	19,119,076
					025-Routine Maintenance of Assets			620,000
					119-Premiums			2,484,179
					2-Expense Total	68,088,584	42,250,000	70,157,633
					3-Assets			
					001-Transport equipment			1,084,404
					002-Machinery and equipment other than transport	7,500,000	7,500,000	486,471
					3-Assets Total	7,500,000	7,500,000	1,570,875
					2-Human Resource Policy Research Total	75,588,584	49,750,000	71,728,508
					164-Public Sector Human Resource Management Total	2,664,328,376	3,946,419,702	4,511,143,528
					001- Headquarters Total	108,733,053,388	6,123,329,363	82,807,169,891
					002- Staff Development Institute			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	305,975,604	-	450,314,028
					003-Other allowances in cash	112,946,000	-	223,624,000
					007-Other Allowances in Kind	11,078,000	-	20,843,000
					2-Expense Total	429,999,604	-	694,781,028
					7-Administration Total	429,999,604	-	694,781,028
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	63,899,376	-	
					003-Other allowances in cash	32,055,000	-	
					007-Other Allowances in Kind	2,813,000	-	
					2-Expense Total	98,767,376	-	
					9-Human Resource Management Total	98,767,376	-	
					020-Management and Support Services Total	528,766,980	-	694,781,028
					002- Staff Development Institute Total	528,766,980	-	694,781,028
					093 - Department of Human Resource Management and Development Total	109,261,820,368	6,123,329,363	83,501,950,919
					097 - Civil Service Commission			
					001- Civil Service Commission			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	14,900,000	14,520,500	37,300,000
					013-External travel	2,800,000	2,800,000	45,600,000
					014-Public Utilities	403,000	403,000	473,000
					015-Office supplies	7,152,402	6,902,402	20,771,959
					018-Education supplies	1,300,000	-	1,800,000
					019-Training expenses	1,300,000	1,300,000	1,200,000
					024-Motor vehicle running expenses	1,420,500	-	4,402,500
					2-Expense Total	29,275,902	25,925,902	111,547,459
					3-Assets			
					002-Machinery and equipment other than transport	5,600,000	5,600,000	20,000,000
					3-Assets Total	5,600,000	5,600,000	20,000,000
					1-Information and Communication Technology Total	34,875,902	31,525,902	131,547,459
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	5,605,000	5,505,000	5,260,000
					015-Office supplies	1,250,720	400,720	1,333,341
					024-Motor vehicle running expenses	260,000	260,000	1,094,000
					2-Expense Total	7,115,720	6,165,720	7,687,341
					3-Cross Cutting Issues Total	7,115,720	6,165,720	7,687,341
					7-Administration			

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					2-Expense			
					012-Internal travel	25,075,000	31,175,000	46,775,000
					013-External travel	6,600,000	12,868,000	18,500,000
					014-Public Utilities	59,640,000	59,640,000	65,700,000
					015-Office supplies	33,837,988	47,519,988	59,041,283
					018-Education supplies	750,000	-	2,400,000
					019-Training expenses	1,350,000	1,350,000	5,000,000
					023-Other goods and services	24,800,000	22,300,000	25,600,000
					024-Motor vehicle running expenses	54,800,000	44,127,637	55,468,000
					025-Routine Maintenance of Assets	20,510,000	21,881,890	41,020,000
					119-Premiums	6,000,000	3,200,000	14,000,000
					2-Expense Total	233,362,988	244,062,515	333,504,283
					3-Assets			
					001-Transport equipment	240,000,000	240,000,000	2,800,000
					002-Machinery and equipment other than transpc	7,100,000	7,100,000	14,500,000
					3-Assets Total	247,100,000	247,100,000	17,300,000
					7-Administration Total	480,462,988	491,162,515	350,804,283
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	16,680,000	17,680,000	21,404,557
					013-External travel	2,827,662	2,827,662	5,900,000
					015-Office supplies	330,000	1,800,000	480,000
					018-Education supplies	2,100,000	600,000	3,957,676
					019-Training expenses	1,800,000	-	
					024-Motor vehicle running expenses	1,500,000	1,500,000	4,040,000
					2-Expense Total	25,237,662	24,407,662	35,782,233
					3-Assets			
					002-Machinery and equipment other than transpc	1,000,000	1,000,000	2,000,000
					3-Assets Total	1,000,000	1,000,000	2,000,000
					8-Financial Management and Audit Services Total	26,237,662	25,407,662	37,782,233
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	385,646,100	465,815,087	428,399,721
					003-Other allowances in cash	2,954,000	2,949,333	45,937,500
					012-Internal travel	4,325,000	3,025,000	13,250,000
					013-External travel	7,514,183	7,514,183	16,734,000
					015-Office supplies	2,446,007	646,007	2,181,736
					018-Education supplies	3,500,000	3,150,000	3,600,000
					019-Training expenses	3,006,000	3,006,000	
					024-Motor vehicle running expenses	676,000	676,000	1,641,000
					2-Expense Total	410,067,290	486,781,610	511,743,957
					9-Human Resource Management Total	410,067,290	486,781,610	511,743,957
					020-Management and Support Services Total	958,759,562	1,041,043,409	1,039,565,273
					112-Recruitment and Disciplinary Case Management			
					1-Recruitment and Selection			
					2-Expense			
					012-Internal travel	41,210,000	55,209,902	47,855,000
					013-External travel		-	
					014-Public Utilities	900,000	440,000	
					015-Office supplies	47,732,836	33,493,127	41,252,625
					024-Motor vehicle running expenses	8,215,400	8,215,400	9,846,000
					2-Expense Total	98,058,236	97,358,429	98,953,625
					3-Assets			
					002-Machinery and equipment other than transpc	4,501,600	2,525,850	4,000,000
					3-Assets Total	4,501,600	2,525,850	4,000,000
					1-Recruitment and Selection Total	102,559,836	99,884,279	102,953,625
					2-Disciplinary Case Mngement			
					2-Expense			
					012-Internal travel	18,133,000	13,750,000	35,245,000
					015-Office supplies	3,927,890	281,500	18,000,000
					024-Motor vehicle running expenses	1,056,000	13,056,000	17,025,375
					2-Expense Total	23,116,890	27,087,500	70,270,375

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	001- C	112-Recruit	2-Disciplinary Case Mngement		Total	23,116,890	27,087,500	70,270,375
					112-Recruitment and Disciplinary Case Management Total	125,676,726	126,971,779	173,224,000
					001- Civil Service Commission Total	1,084,436,288	1,168,015,188	1,212,789,273
					002- Police Service Commission			
					112-Recruitment and Disciplinary Case Management			
					1-Recruitment and Selection			
					2-Expense			
					012-Internal travel	2,605,000	2,605,000	5,520,000
					015-Office supplies	3,557,540	3,557,540	1,750,000
					024-Motor vehicle running expenses	52,000	52,000	2,735,000
					2-Expense Total	6,214,540	6,214,540	10,005,000
					1-Recruitment and Selection Total	6,214,540	6,214,540	10,005,000
					2-Disciplinary Case Mngement			
					2-Expense			
					012-Internal travel	2,120,000	2,120,000	
					015-Office supplies	200,000	200,000	
					024-Motor vehicle running expenses	156,000	156,000	
					2-Expense Total	2,476,000	2,476,000	
					2-Disciplinary Case Mngement Total	2,476,000	2,476,000	
					112-Recruitment and Disciplinary Case Management Total	8,690,540	8,690,540	10,005,000
					002- Police Service Commission Total	8,690,540	8,690,540	10,005,000
					003- Judicial Service Commission			
					112-Recruitment and Disciplinary Case Management			
					1-Recruitment and Selection			
					2-Expense			
					012-Internal travel	3,622,000	3,622,000	900,000
					015-Office supplies	2,993,150	2,993,150	7,000,000
					024-Motor vehicle running expenses	200,000	200,000	2,188,000
					2-Expense Total	6,815,150	6,815,150	10,088,000
					1-Recruitment and Selection Total	6,815,150	6,815,150	10,088,000
					2-Disciplinary Case Mngement			
					2-Expense			
					012-Internal travel	2,230,000	2,230,000	
					015-Office supplies	411,000	411,000	
					024-Motor vehicle running expenses	200,000	200,000	
					2-Expense Total	2,841,000	2,841,000	
					2-Disciplinary Case Mngement Total	2,841,000	2,841,000	
					112-Recruitment and Disciplinary Case Management Total	9,656,150	9,656,150	10,088,000
					003- Judicial Service Commission Total	9,656,150	9,656,150	10,088,000
					004- Prison Service Commission			
					112-Recruitment and Disciplinary Case Management			
					1-Recruitment and Selection			
					2-Expense			
					012-Internal travel	2,377,000	2,377,000	
					015-Office supplies	3,751,365	3,751,365	8,001,000
					024-Motor vehicle running expenses	487,500	487,500	2,188,000
					2-Expense Total	6,615,865	6,615,865	10,189,000
					1-Recruitment and Selection Total	6,615,865	6,615,865	10,189,000
					2-Disciplinary Case Mngement			
					2-Expense			
					012-Internal travel	445,000	445,000	
					015-Office supplies	1,304,059	1,304,059	
					024-Motor vehicle running expenses	260,000	260,000	
					2-Expense Total	2,009,059	2,009,059	
					2-Disciplinary Case Mngement Total	2,009,059	2,009,059	
					112-Recruitment and Disciplinary Case Management Total	8,624,924	8,624,924	10,189,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
097 -	004-	Prison Service Commission						
		004- Prison Service Commission Total				8,624,924	8,624,924	10,189,000
		097 - Civil Service Commission Total				1,111,407,902	1,194,986,802	1,243,071,273
		100 - Ministry of Defence						
		001 - Headquarters						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
		012-Internal travel				3,200,000	3,200,000	5,545,000
		013-External travel						2,000,000
		015-Office supplies				400,000	-	
		024-Motor vehicle running expenses				1,000,000	276,352	4,455,000
		2-Expense Total				4,600,000	3,476,352	12,000,000
		1-Information and Communication Technology Total				4,600,000	3,476,352	12,000,000
		2-Planning, Monitoring and Evaluation						
		2-Expense						
		012-Internal travel				9,600,000	7,668,942	1,800,000
		013-External travel						2,000,000
		015-Office supplies				200,000	200,000	
		020-Acquisition of technical services						10,000,000
		024-Motor vehicle running expenses				200,000	200,000	10,000,000
		025-Routine Maintenance of Assets						13,000,000
		2-Expense Total				10,000,000	8,068,942	36,800,000
		2-Planning, Monitoring and Evaluation Total				10,000,000	8,068,942	36,800,000
		3-Cross Cutting Issues						
		2-Expense						
		012-Internal travel				8,190,000	6,690,000	9,800,000
		015-Office supplies				350,000	350,000	1,000,000
		024-Motor vehicle running expenses				4,600,000	4,600,000	1,200,000
		2-Expense Total				13,140,000	11,640,000	12,000,000
		3-Cross Cutting Issues Total				13,140,000	11,640,000	12,000,000
		7-Administration						
		2-Expense						
		012-Internal travel				34,600,000	30,058,517	116,800,000
		013-External travel				30,000,000	19,953,058	128,300,000
		014-Public Utilities				28,400,000	15,239,973	49,400,000
		015-Office supplies				30,150,000	18,559,600	47,350,000
		023-Other goods and services				19,100,000	13,157,930	28,500,000
		024-Motor vehicle running expenses				32,510,000	32,510,000	115,400,000
		025-Routine Maintenance of Assets				14,000,000	2,689,487	26,000,000
		119-Premiums				5,000,000	1,592,125	8,000,000
		2-Expense Total				193,760,000	133,760,690	519,750,000
		3-Assets						
		002-Machinery and equipment other than transp				6,900,000	6,455,862	23,000,000
		3-Assets Total				6,900,000	6,455,862	23,000,000
		7-Administration Total				200,660,000	140,216,552	542,750,000
		8-Financial Management and Audit Services						
		2-Expense						
		012-Internal travel				20,426,691	17,046,578	15,340,000
		015-Office supplies				6,100,000	-	250,000
		024-Motor vehicle running expenses				7,318,006	6,311,256	4,410,000
		2-Expense Total				33,844,697	23,357,834	20,000,000
		8-Financial Management and Audit Services Total				33,844,697	23,357,834	20,000,000
		9-Human Resource Management						
		2-Expense						
		001-Salaries in Cash				311,002,175	338,985,437	329,400,536
		003-Other allowances in cash				3,149,000	-	33,475,000
		012-Internal travel				36,309,000	38,273,532	13,050,000
		013-External travel				54,300,000	22,801,465	6,516,000
		014-Public Utilities				5,800,000	700,000	
		015-Office supplies				6,340,000	1,738,045	675,000
		018-Education supplies				3,500,000	3,500,000	3,200,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	9-Human Resource Management	2-Expense	020-Acquisition of technical services	5,000,000	-	
					024-Motor vehicle running expenses	14,040,000	13,247,936	6,559,000
					025-Routine Maintenance of Assets	1,750,000	713,345	
					119-Premiums	600,000	-	
					2-Expense Total	441,790,175	419,959,760	392,875,536
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,000,000	1,884,500	
					3-Assets Total	5,000,000	1,884,500	
					9-Human Resource Management Total	446,790,175	421,844,260	392,875,536
					020-Management and Support Services Total	709,034,872	608,603,940	1,016,425,536
					113-Defence Policy Management			
					1-Defence Policy			
					2-Expense			
					012-Internal travel			5,430,000
					013-External travel			37,500,000
					014-Public Utilities			150,000
					015-Office supplies			14,360,000
					023-Other goods and services			460,000
					024-Motor vehicle running expenses			300,000
					2-Expense Total			58,200,000
					1-Defence Policy Total			58,200,000
					113-Defence Policy Management Total			58,200,000
					001- Headquarters Total	709,034,872	608,603,940	1,074,625,536
					100 - Ministry of Defence Total	709,034,872	608,603,940	1,074,625,536
					101 - Malawi Defence Force			
					001- Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			20,100,000
					013-External travel			15,750,500
					015-Office supplies			27,648,500
					019-Training expenses			15,000,000
					023-Other goods and services	9,406,130,000	9,406,130,000	2,424,244,800
					024-Motor vehicle running expenses			25,000,500
					025-Routine Maintenance of Assets			4,234,552,525
					2-Expense Total	9,406,130,000	9,406,130,000	6,762,296,825
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,780,850,469
					3-Assets Total			3,780,850,469
					1-Information and Communication Technology Total	9,406,130,000	9,406,130,000	10,543,147,294
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel			108,467,190
					013-External travel			265,500,000
					015-Office supplies			138,357,820
					016-Medical supplies			9,580,000
					018-Education supplies			8,918,400
					019-Training expenses			8,750,000
					020-Acquisition of technical services			1,200,000
					023-Other goods and services			26,199,000
					024-Motor vehicle running expenses			312,949,090
					025-Routine Maintenance of Assets			47,540,527
					2-Expense Total			927,462,027
					3-Assets			
					001-Materials and supplies			600,000,000
					3-Assets Total			600,000,000
					2-Planning, Monitoring and Evaluation Total			1,527,462,027
					7-Administration			
					2-Expense			

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-Ex	001-Salaries in Cash			58,688,596,972
					003-Other allowances in cash			38,826,297,782
					012-Internal travel	158,896,800	158,896,800	
					013-External travel	209,344,050	209,344,050	
					015-Office supplies	50,354,000	50,354,000	
					016-Medical supplies	19,800,000	19,800,000	
					018-Education supplies	5,250,000	5,250,000	
					019-Training expenses	6,450,000	6,450,000	
					023-Other goods and services	25,910,400	25,910,400	
					024-Motor vehicle running expenses	41,078,900	41,078,900	
					2-Expense Total	517,084,150	517,084,150	97,514,894,754
					3-Assets			
					001-Materials and supplies	17,050,000	17,050,000	
					3-Assets Total	17,050,000	17,050,000	
					7-Administration Total	534,134,150	534,134,150	97,514,894,754
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	4,800,000	4,800,000	78,000,000
					013-External travel			38,500,000
					015-Office supplies	13,510,000	13,510,000	113,500,000
					019-Training expenses			17,500,000
					024-Motor vehicle running expenses	4,780,000	4,780,000	
					025-Routine Maintenance of Assets			12,500,000
					2-Expense Total	23,090,000	23,090,000	260,000,000
					8-Financial Management and Audit Services Total	23,090,000	23,090,000	260,000,000
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	48,827,320,780	70,884,512,608	
					003-Other allowances in cash	24,147,057,510	24,147,057,510	
					012-Internal travel			20,750,000
					015-Office supplies	6,000,000	6,000,000	41,200,500
					019-Training expenses			5,201,160,357
					023-Other goods and services			500,000
					024-Motor vehicle running expenses			58,500,500
					025-Routine Maintenance of Assets			3,055,000
					2-Expense Total	72,980,378,290	95,037,570,118	5,325,166,357
					9-Human Resource Management Total	72,980,378,290	95,037,570,118	5,325,166,357
					020-Management and Support Services Total	82,943,732,440	105,000,924,268	115,170,670,432
					107-Anchor Farms Development			
					1-Mega Farms			
					2-Expense			
					021-Agricultural Inputs	1,000,000,000	1,000,000,000	
					2-Expense Total	1,000,000,000	1,000,000,000	
					1-Mega Farms Total	1,000,000,000	1,000,000,000	
					107-Anchor Farms Development Total	1,000,000,000	1,000,000,000	
					114-Defence Security			
					6-Military Training			
					2-Expense			
					012-Internal travel			21,852,000
					015-Office supplies	10,700,000	10,700,000	31,739,100
					018-Education supplies	3,800,000	3,800,000	14,591,000
					019-Training expenses	4,566,920,700	4,566,920,700	2,526,693,160
					024-Motor vehicle running expenses			15,817,900
					2-Expense Total	4,581,420,700	4,581,420,700	2,610,693,160
					6-Military Training Total	4,581,420,700	4,581,420,700	2,610,693,160
					7-Military Logistics			
					2-Expense			
					012-Internal travel	4,700,000	4,700,000	15,200,000
					014-Public Utilities	3,791,500,000	3,791,500,000	10,000,000,000
					015-Office supplies	2,922,585,000	2,922,585,000	5,985,185,870
					017-Rentals	7,600,000	7,600,000	
					018-Education supplies	21,700,000	21,700,000	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Military L	2-Ex	020-Acquisition of technical services	23,063,913,324	23,063,913,324	1,451,846,580
					022-Food and rations	7,292,160,000	7,292,160,000	7,634,712,541
					023-Other goods and services	3,855,162,400	3,855,162,400	2,903,693,160
					024-Motor vehicle running expenses	236,725,950	236,725,950	34,000,450
					025-Routine Maintenance of Assets	12,107,018,550	12,107,018,550	2,989,193,160
					119-Premiums			40,000,000
					2-Expense Total	53,303,065,224	53,303,065,224	31,053,831,761
					3-Assets			
					001-Materials and supplies	158,822,150	158,822,150	75,000,000
					001-Transport equipment	8,920,000,000	8,920,000,000	20,965,638,131
					001-Weapons systems			15,044,780,187
					002-Buildings other than dwellings			197,088,173
					3-Assets Total	9,078,822,150	9,078,822,150	36,282,506,491
					7-Military Logistics Total	62,381,887,374	62,381,887,374	67,336,338,252
					114-Defence Security Total	66,963,308,074	66,963,308,074	69,947,031,412
					115-Military Services and Operations Support			
					1-Military Intelligence			
					2-Expense			
					012-Internal travel	21,300,000	21,300,000	44,100,000
					015-Office supplies			21,618,650
					019-Training expenses			13,335,600
					024-Motor vehicle running expenses			22,793,600
					025-Routine Maintenance of Assets			6,152,150
					2-Expense Total	21,300,000	21,300,000	108,000,000
					1-Military Intelligence Total	21,300,000	21,300,000	108,000,000
					2-Military Medical Services			
					2-Expense			
					012-Internal travel	6,450,000	6,450,000	8,100,000
					013-External travel			12,276,504
					015-Office supplies	32,330,000	32,330,000	27,641,500
					016-Medical supplies	163,401,100	5,768,713,490	387,310,896
					019-Training expenses			1,800,000
					023-Other goods and services			5,741,500
					024-Motor vehicle running expenses	3,400,000	3,400,000	23,829,600
					025-Routine Maintenance of Assets	10,040,000	10,040,000	13,300,000
					2-Expense Total	215,621,100	5,820,933,490	480,000,000
					2-Military Medical Services Total	215,621,100	5,820,933,490	480,000,000
					3-Military Legal Services			
					2-Expense			
					012-Internal travel	4,450,000	4,450,000	14,449,550
					015-Office supplies	12,040,000	12,040,000	10,050,000
					023-Other goods and services			9,500,450
					024-Motor vehicle running expenses			12,500,000
					025-Routine Maintenance of Assets			1,500,000
					2-Expense Total	16,490,000	16,490,000	48,000,000
					3-Military Legal Services Total	16,490,000	16,490,000	48,000,000
					115-Military Services and Operations Support Total	253,411,100	5,858,723,490	636,000,000
					001- Headquarters Total	151,160,451,614	178,822,955,832	185,753,701,844
					002- Malawi Defence Force Airwing			
					114-Defence Security			
					5-Infantry			
					2-Expense			
					012-Internal travel	4,927,200	4,927,200	6,011,182
					014-Public Utilities	1,320,000	1,320,000	1,597,200
					015-Office supplies	17,818,662	17,818,662	29,721,311
					019-Training expenses	12,188,812	12,188,812	14,748,463
					023-Other goods and services	17,545,332	17,545,332	23,229,852
					024-Motor vehicle running expenses	38,500,000	38,500,000	50,585,000
					025-Routine Maintenance of Assets	6,699,994	6,699,994	9,106,993
					2-Expense Total	99,000,000	99,000,000	135,000,001
					5-Infantry Total	99,000,000	99,000,000	135,000,001

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	006-	114-Defence Security						
			5-Infantry					
				2-Expense				
					012-Internal travel	7,116,000	7,116,000	7,471,800
					015-Office supplies	25,256,108	25,256,108	26,268,913
					016-Medical supplies	2,100,000	2,100,000	2,205,000
					019-Training expenses	27,100,000	27,100,000	28,455,000
					023-Other goods and services	19,199,666	19,199,666	20,159,649
					024-Motor vehicle running expenses	57,899,995	57,899,995	70,794,995
					025-Routine Maintenance of Assets	26,328,231	26,328,231	27,644,643
					2-Expense Total	165,000,000	165,000,000	183,000,000
					5-Infantry Total	165,000,000	165,000,000	183,000,000
					114-Defence Security Total	165,000,000	165,000,000	183,000,000
					006- Moyale Barracks Total	165,000,000	165,000,000	183,000,000
					007- Mvera Support Battalion			
					114-Defence Security			
					4-Combat Support			
					2-Expense			
					012-Internal travel	4,131,200	4,131,200	4,441,040
					015-Office supplies	17,576,560	17,576,560	22,994,802
					016-Medical supplies	1,963,800	1,963,800	1,111,085
					019-Training expenses	9,901,142	9,901,142	10,643,728
					023-Other goods and services	1,724,000	1,724,000	1,853,300
					024-Motor vehicle running expenses	68,730,030	68,730,030	80,884,782
					025-Routine Maintenance of Assets	27,973,268	27,973,268	30,071,263
					2-Expense Total	132,000,000	132,000,000	152,000,000
					4-Combat Support Total	132,000,000	132,000,000	152,000,000
					114-Defence Security Total	132,000,000	132,000,000	152,000,000
					007- Mvera Support Battalion Total	132,000,000	132,000,000	152,000,000
					008- Parachute Battalion			
					114-Defence Security			
					4-Combat Support			
					2-Expense			
					012-Internal travel	500,000	500,000	
					2-Expense Total	500,000	500,000	
					4-Combat Support Total	500,000	500,000	
					5-Infantry			
					2-Expense			
					012-Internal travel	8,008,000	8,008,000	9,018,480
					015-Office supplies	14,734,240	14,734,240	19,618,294
					018-Education supplies	3,324,800	3,324,800	3,524,288
					019-Training expenses	18,000,000	18,000,000	16,160,000
					023-Other goods and services	4,158,600	4,158,600	4,408,116
					024-Motor vehicle running expenses	45,000,000	45,000,000	50,700,000
					025-Routine Maintenance of Assets	38,274,360	38,274,360	41,570,822
					2-Expense Total	131,500,000	131,500,000	145,000,000
					5-Infantry Total	131,500,000	131,500,000	145,000,000
					114-Defence Security Total	132,000,000	132,000,000	145,000,000
					008- Parachute Battalion Total	132,000,000	132,000,000	145,000,000
					009- Malawi Armed Forces College			
					114-Defence Security			
					6-Military Training			
					2-Expense			
					012-Internal travel	4,812,800	4,812,800	5,342,208
					015-Office supplies	25,561,825	25,561,825	28,473,626
					018-Education supplies	1,440,000	1,440,000	1,608,400
					019-Training expenses	5,600,000	5,600,000	6,216,000
					023-Other goods and services	4,800,000	4,800,000	5,328,000
					024-Motor vehicle running expenses	36,925,375	36,925,375	45,987,166
					025-Routine Maintenance of Assets	19,860,000	19,860,000	27,044,600
					2-Expense Total	99,000,000	99,000,000	120,000,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	013-	114-Defence	5-Infantry	2-Expense				
					012-Internal travel	12,442,000	12,442,000	4,250,730
					014-Public Utilities	144,000	144,000	153,360
					015-Office supplies	7,469,930	7,469,930	24,375,475
					016-Medical supplies	1,728,000	1,728,000	3,840,320
					019-Training expenses	3,244,001	3,244,001	3,454,861
					023-Other goods and services	3,310,000	3,310,000	3,525,150
					024-Motor vehicle running expenses	74,194,897	74,194,897	79,017,565
					025-Routine Maintenance of Assets	29,467,172	29,467,172	31,382,538
					2-Expense Total	132,000,000	132,000,000	149,999,999
					5-Infantry Total	132,000,000	132,000,000	149,999,999
					114-Defence Security Total	132,000,000	132,000,000	149,999,999
					013- Muluzi Barracks Total	132,000,000	132,000,000	149,999,999
					014- Malawi Army Secondary			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel	4,866,400	4,866,400	5,527,777
					015-Office supplies	4,837,925	4,837,925	7,497,818
					018-Education supplies	8,182,400	8,182,400	15,298,480
					019-Training expenses	4,378,671	4,378,671	4,975,922
					022-Food and rations	9,221,895	9,221,895	10,479,761
					023-Other goods and services	900,000	900,000	1,022,760
					024-Motor vehicle running expenses	13,301,864	13,301,864	30,116,238
					025-Routine Maintenance of Assets	20,310,845	20,310,845	25,081,244
					2-Expense Total	66,000,000	66,000,000	100,000,000
					7-Administration Total	66,000,000	66,000,000	100,000,000
					020-Management and Support Services Total	66,000,000	66,000,000	100,000,000
					014- Malawi Army Secondary Total	66,000,000	66,000,000	100,000,000
					015- Malawi Army Air Wing Headquarters			
					114-Defence Security			
					1-Military Airforce			
					2-Expense			
					012-Internal travel	6,944,000	6,944,000	7,299,108
					013-External travel	2,700,000	2,700,000	
					014-Public Utilities	750,000	750,000	788,325
					015-Office supplies	20,727,200	20,727,200	30,411,200
					016-Medical supplies	2,000,000	2,000,000	2,889,070
					018-Education supplies	700,000	700,000	2,735,770
					019-Training expenses	16,848,800	16,848,800	12,713,344
					020-Acquisition of technical services	4,500,000	4,500,000	4,729,950
					023-Other goods and services	840,000	840,000	3,148,448
					024-Motor vehicle running expenses	32,000,000	32,000,000	40,635,200
					025-Routine Maintenance of Assets	13,790,000	13,790,000	5,668,021,036
					2-Expense Total	101,800,000	101,800,000	5,773,371,451
					3-Assets			
					001-Materials and supplies	3,800,000	3,800,000	
					3-Assets Total	3,800,000	3,800,000	
					1-Military Airforce Total	105,600,000	105,600,000	5,773,371,451
					114-Defence Security Total	105,600,000	105,600,000	5,773,371,451
					015- Malawi Army Air Wing Headquarters Total	105,600,000	105,600,000	5,773,371,451
					016- 93 Brigade			
					114-Defence Security			
					5-Infantry			
					2-Expense			
					012-Internal travel	4,880,519	4,880,519	6,316,385
					014-Public Utilities			2,140,290
					015-Office supplies	10,375,086	10,375,086	42,643,122
					016-Medical supplies			6,188,828
					018-Education supplies	1,083,720	1,083,720	
					019-Training expenses	14,157,600	14,157,600	
					023-Other goods and services	25,165,750	25,165,750	36,702,623

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	016-	114-Defence	5-Infantry	2-Ex	024-Motor vehicle running expenses	34,934,511	34,934,511	41,008,752
					025-Routine Maintenance of Assets	28,202,814	28,202,814	
					2-Expense Total	118,800,000	118,800,000	135,000,000
			5-Infantry Total			118,800,000	118,800,000	135,000,000
		114-Defence Security Total				118,800,000	118,800,000	135,000,000
		016- 93 Brigade Total				118,800,000	118,800,000	135,000,000
		017- 94 Brigade						
		114-Defence Security						
			5-Infantry					
					2-Expense			
					012-Internal travel	4,266,000	4,266,000	4,524,520
					014-Public Utilities	1,280,000	1,280,000	1,093,936
					015-Office supplies	27,023,052	27,023,052	32,160,650
					016-Medical supplies	900,000	900,000	954,540
					019-Training expenses			10,763,632
					023-Other goods and services	16,484,000	16,484,000	9,483,530
					024-Motor vehicle running expenses	30,803,400	30,803,400	34,670,086
					025-Routine Maintenance of Assets	18,243,548	18,243,548	21,349,107
					2-Expense Total	99,000,000	99,000,000	115,000,001
			5-Infantry Total			99,000,000	99,000,000	115,000,001
		114-Defence Security Total				99,000,000	99,000,000	115,000,001
		017- 94 Brigade Total				99,000,000	99,000,000	115,000,001
		018- Engineering Battalion						
		114-Defence Security						
			2-Military Engineering					
					2-Expense			
					012-Internal travel			1,334,190
					015-Office supplies			28,530,342
					016-Medical supplies			733,935
					018-Education supplies			610,276
					019-Training expenses			3,577,480
					023-Other goods and services			9,899,043
					024-Motor vehicle running expenses			60,758,400
					025-Routine Maintenance of Assets			29,556,334
					2-Expense Total			135,000,000
			2-Military Engineering Total					135,000,000
			5-Infantry					
					2-Expense			
					012-Internal travel	1,268,000	1,268,000	
					015-Office supplies	11,910,000	11,910,000	
					016-Medical supplies	697,524	697,524	
					018-Education supplies	580,000	580,000	
					019-Training expenses	3,400,000	3,400,000	
					023-Other goods and services	4,656,000	4,656,000	
					024-Motor vehicle running expenses	72,000,000	72,000,000	
					025-Routine Maintenance of Assets	24,288,476	24,288,476	
					2-Expense Total	118,800,000	118,800,000	
			5-Infantry Total			118,800,000	118,800,000	
		114-Defence Security Total				118,800,000	118,800,000	135,000,000
		018- Engineering Battalion Total				118,800,000	118,800,000	135,000,000
		019 - Malawi Army Service						
		114-Defence Security						
			4-Combat Support					
					2-Expense			
					012-Internal travel			9,011,182
					014-Public Utilities			3,597,200
					015-Office supplies			39,721,311
					019-Training expenses			14,748,463
					023-Other goods and services			15,229,852
					024-Motor vehicle running expenses			48,585,000
					025-Routine Maintenance of Assets			11,814,891

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4-Combat Support	2-Expense Total				142,707,899
			4-Combat Support Total					142,707,899
			5-Infantry					
				2-Expense				
					016-Medical supplies			3,292,102
				2-Expense Total				3,292,102
			5-Infantry Total					3,292,102
		114-Defence Security Total						146,000,001
		019 - Malawi Army Service Total						146,000,001
		020-Malawi National Service						
		114-Defence Security						
			5-Infantry					
				2-Expense				
					012-Internal travel			4,524,520
					014-Public Utilities			1,357,568
					015-Office supplies			37,660,650
					016-Medical supplies			2,954,540
					021-Agricultural Inputs			1,512,340,169
					023-Other goods and services			13,483,530
					024-Motor vehicle running expenses			40,670,086
					025-Routine Maintenance of Assets			19,349,107
				2-Expense Total				1,632,340,170
			5-Infantry Total					1,632,340,170
		114-Defence Security Total						1,632,340,170
		020-Malawi National Service Total						1,632,340,170
		021 - Transport Battalion						
		114-Defence Security						
			7-Military Logistics					
				2-Expense				
					012-Internal travel			1,334,144
					015-Office supplies			31,530,250
					016-Medical supplies			1,512,563
					018-Education supplies			1,610,276
					019-Training expenses			4,577,480
					023-Other goods and services			4,691,473
					024-Motor vehicle running expenses			45,758,400
					025-Routine Maintenance of Assets			8,985,427
				2-Expense Total				100,000,013
			7-Military Logistics Total					100,000,013
		114-Defence Security Total						100,000,013
		021 - Transport Battalion Total						100,000,013
		022-Malawi Military Police						
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					012-Internal travel			3,225,170
					014-Public Utilities			1,262,640
					015-Office supplies			32,011,182
					019-Training expenses			3,597,200
					023-Other goods and services			4,105,913
					024-Motor vehicle running expenses			42,947,833
					025-Routine Maintenance of Assets			12,850,063
				2-Expense Total				100,000,001
			7-Administration Total					100,000,001
		020-Management and Support Services Total						100,000,001
		022-Malawi Military Police Total						100,000,001
		023-Malawi Defence Force Command and Staff College						

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	023-N	114-Defence Security						
					6-Military Training			
					2-Expense			
					012-Internal travel			6,016,920
					014-Public Utilities			2,400,000
					015-Office supplies			37,919,287
					019-Training expenses			3,400,000
					023-Other goods and services			18,286,600
					024-Motor vehicle running expenses			45,000,000
					025-Routine Maintenance of Assets			18,977,193
					2-Expense Total			132,000,000
					6-Military Training Total			132,000,000
		114-Defence Security Total						132,000,000
					023-Malawi Defence Force Command and Staff College Total			132,000,000
					024 - Artillery Regiment			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					016-Medical supplies			1,200,000
					019-Training expenses			8,500,000
					023-Other goods and services			2,700,000
					024-Motor vehicle running expenses			45,000,000
					025-Routine Maintenance of Assets			15,300,000
					2-Expense Total			72,700,000
					7-Administration Total			72,700,000
					020-Management and Support Services Total			72,700,000
		114-Defence Security						
					4-Combat Support			
					2-Expense			
					012-Internal travel			6,719,998
					014-Public Utilities			4,201,915
					015-Office supplies			36,378,087
					2-Expense Total			47,300,000
					4-Combat Support Total			47,300,000
					114-Defence Security Total			47,300,000
					024 - Artillery Regiment Total			120,000,000
					025-Electrical and Mechanical Engineers Regiment			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					016-Medical supplies			1,200,000
					019-Training expenses			8,500,000
					023-Other goods and services			2,700,000
					024-Motor vehicle running expenses			45,000,000
					025-Routine Maintenance of Assets			255,300,000
					2-Expense Total			312,700,000
					7-Administration Total			312,700,000
					020-Management and Support Services Total			312,700,000
		114-Defence Security						
					4-Combat Support			
					2-Expense			
					012-Internal travel			6,719,998
					014-Public Utilities			4,201,915
					015-Office supplies			96,378,087
					2-Expense Total			107,300,000
					4-Combat Support Total			107,300,000
					114-Defence Security Total			107,300,000
					025-Electrical and Mechanical Engineers Regiment Total			420,000,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
101 - Malawi Defence Force Total						153,360,451,614	181,022,955,832	203,715,064,202
120 - Ministry of Local Government								
001 - Headquarters								
020-Management and Support Services								
1-Information and Communication Technology								
2-Expense								
012-Internal travel						13,031,000	13,619,000	11,600,000
014-Public Utilities								3,456,000
015-Office supplies						3,768,000	3,180,000	5,514,988
024-Motor vehicle running expenses						4,916,922	4,916,922	3,100,000
2-Expense Total						21,715,922	21,715,922	23,670,988
3-Assets								
002-Machinery and equipment other than transpc						5,099,820	5,099,820	
3-Assets Total						5,099,820	5,099,820	
1-Information and Communication Technology Total						26,815,742	26,815,742	23,670,988
2-Planning, Monitoring and Evaluation								
2-Expense								
012-Internal travel						52,680,000	28,285,675	91,443,103
013-External travel						9,270,000	7,498,581	30,000,000
014-Public Utilities						891,502	307,000	419,769
015-Office supplies						6,028,414	993,750	
018-Education supplies						3,000,000	-	
024-Motor vehicle running expenses						14,043,054	9,314,644	21,997,764
2-Expense Total						85,912,970	46,399,650	143,860,636
3-Assets								
002-Machinery and equipment other than transpc						21,350,000	15,997,625	35,000,000
3-Assets Total						21,350,000	15,997,625	35,000,000
2-Planning, Monitoring and Evaluation Total						107,262,970	62,397,275	178,860,636
3-Cross Cutting Issues								
2-Expense								
012-Internal travel						19,330,000	7,550,000	18,400,000
015-Office supplies						1,120,002	179,890	1,162,000
024-Motor vehicle running expenses						6,365,740	1,131,936	7,708,988
2-Expense Total						26,815,742	8,861,826	27,270,988
3-Cross Cutting Issues Total						26,815,742	8,861,826	27,270,988
7-Administration								
2-Expense								
001-Salaries in Cash						998,884,056	1,844,068,156	
003-Other allowances in cash						14,624,000	14,624,000	
012-Internal travel						37,772,772	30,061,140	59,532,658
013-External travel						12,599,994	10,174,231	15,441,907
014-Public Utilities						36,150,000	25,177,135	34,100,000
015-Office supplies						31,670,363	25,277,184	35,700,000
023-Other goods and services						17,770,001	11,248,260	18,450,000
024-Motor vehicle running expenses						90,721,553	91,094,454	153,328,326
025-Routine Maintenance of Assets						57,108,162	52,898,213	85,599,999
119-Premiums						33,000,000	32,901,539	52,000,000
2-Expense Total						1,330,300,901	2,137,524,312	454,152,889
3-Assets								
002-Machinery and equipment other than transpc						11,700,000	-	7,500,000
3-Assets Total						11,700,000	-	7,500,000
7-Administration Total						1,342,000,901	2,137,524,312	461,652,889
8-Financial Management and Audit Services								
2-Expense								
012-Internal travel						33,634,500	27,780,742	57,663,215
013-External travel						4,698,000	2,920,000	6,200,000
015-Office supplies						2,452,221	0	2,988,900
018-Education supplies						4,223,578	943,116	
019-Training expenses								2,500,000
023-Other goods and services						8,400,000	9,005,000	5,528,802
024-Motor vehicle running expenses						11,128,000	6,457,595	14,959,710
2-Expense Total						64,536,300	47,106,454	89,840,626

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services					
			3-Assets					
					002-Machinery and equipment other than transp	1,095,185	700,000	6,196,064
					3-Assets Total	1,095,185	700,000	6,196,064
			8-Financial Management and Audit Services Total			65,631,485	47,806,454	96,036,691
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	652,365,066	655,634,393	2,485,319,139
					003-Other allowances in cash	7,948,000	4,676,611	29,068,750
					012-Internal travel	30,558,745	13,978,745	48,840,000
					013-External travel	4,600,000	2,000,000	
					014-Public Utilities	50,000	50,000	
					015-Office supplies	2,347,590	1,347,590	2,431,765
					018-Education supplies	31,423,614	1,520,000	12,000,000
					023-Other goods and services			2,000,000
					024-Motor vehicle running expenses	6,147,130	6,147,130	28,137,212
					025-Routine Maintenance of Assets			50,000
					2-Expense Total	735,440,144	685,354,468	2,607,846,866
			3-Assets					
					002-Machinery and equipment other than transp	1,320,150	-	
					3-Assets Total	1,320,150	-	
			9-Human Resource Management Total			736,760,294	685,354,468	2,607,846,866
			020-Management and Support Services Total			2,305,287,134	2,968,760,077	3,395,339,058
			116-Local Governance					
			1-Decentralization					
			2-Expense					
					012-Internal travel	33,540,000	24,965,000	67,248,852
					013-External travel	4,200,000	-	
					015-Office supplies	3,428,000	3,196,750	200,000
					018-Education supplies	5,041,420	0	
					024-Motor vehicle running expenses	5,326,000	3,840,000	14,486,568
					2-Expense Total	51,535,420	32,001,750	81,935,420
			3-Assets					
					002-Machinery and equipment other than transp	8,800,000	4,312,250	
					3-Assets Total	8,800,000	4,312,250	
			1-Decentralization Total			60,335,420	36,314,000	81,935,420
			2-Local Government Services					
			2-Expense					
					012-Internal travel	24,013,005	17,275,000	24,300,000
					013-External travel	14,800,000	2,000,000	
					014-Public Utilities	67,917	67,917	
					015-Office supplies	1,280,665	1,000,000	31,623,852
					024-Motor vehicle running expenses	13,469,897	10,481,944	12,707,632
					2-Expense Total	53,631,484	30,824,861	68,631,484
			2-Local Government Services Total			53,631,484	30,824,861	68,631,484
			3-Chiefs Administration					
			2-Expense					
					012-Internal travel	27,550,000	24,595,000	60,200,000
					013-External travel	16,600,000	4,000,000	18,040,000
					015-Office supplies	2,477,197	2,400,000	2,367,254
					023-Other goods and services	1,000,000	1,563,480	1,000,000
					024-Motor vehicle running expenses	17,162,159	10,588,995	13,265,841
					2-Expense Total	64,789,356	43,147,475	94,873,095
			3-Assets					
					002-Machinery and equipment other than transp	2,250,000	2,878,750	
					3-Assets Total	2,250,000	2,878,750	
			3-Chiefs Administration Total			67,039,356	46,026,225	94,873,095
			116-Local Governance Total			181,006,261	113,165,087	245,440,000
			117-Local Economic Development					
			1-Rural Development					

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		117-Local	1-Rural De	2-Expense				
					012-Internal travel	160,700,000	103,742,014	44,300,000
					013-External travel	19,800,000	14,991,000	16,600,000
					014-Public Utilities	240,000	-	
					015-Office supplies	20,227,780	18,520,921	3,285,723
					020-Acquisition of technical services		-	
					023-Other goods and services	10,000,000	8,169,760	20,000,000
					024-Motor vehicle running expenses	46,689,644	35,582,453	24,219,823
					025-Routine Maintenance of Assets	2,800,000	2,376,545	3,100,000
					119-Premiums	300,000	300,000	
					2-Expense Total	260,757,424	183,682,693	111,505,545
					3-Assets			
					002-Machinery and equipment other than transpc	7,400,000	4,465,000	4,600,000
					3-Assets Total	7,400,000	4,465,000	4,600,000
					1-Rural Development Total	268,157,424	188,147,693	116,105,545
					117-Local Economic Development Total	268,157,424	188,147,693	116,105,545
					001- Headquarters Total	2,754,450,819	3,270,072,857	3,756,884,603
					002- LASCOM			
					020-Management and Support Services			
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	96,355,000	108,195,000	123,600,000
					013-External travel	11,040,000	-	
					014-Public Utilities	11,456,000	10,456,000	10,680,000
					015-Office supplies	25,290,000	49,240,000	91,499,996
					018-Education supplies	16,234,000	6,234,000	
					019-Training expenses			40,000,000
					023-Other goods and services	2,982,424	982,424	
					024-Motor vehicle running expenses	39,800,000	39,800,000	75,293,136
					025-Routine Maintenance of Assets	30,000,000	22,000,000	208,666,667
					119-Premiums	12,500,000	8,750,000	12,000,000
					2-Expense Total	245,657,424	245,657,424	561,739,798
					3-Assets			
					002-Machinery and equipment other than transpc	14,500,000	14,500,000	8,500,000
					3-Assets Total	14,500,000	14,500,000	8,500,000
					9-Human Resource Management Total	260,157,424	260,157,424	570,239,798
					020-Management and Support Services Total	260,157,424	260,157,424	570,239,798
					002- LASCOM Total	260,157,424	260,157,424	570,239,798
					003- Unity and Civic Education			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	80,000	80,000	
					2-Expense Total	80,000	80,000	
					3-Cross Cutting Issues Total	80,000	80,000	
					9-Human Resource Management			
					2-Expense			
					003-Other allowances in cash			155,000
					023-Other goods and services	150,000	150,000	
					2-Expense Total	150,000	150,000	155,000
					9-Human Resource Management Total	150,000	150,000	155,000
					020-Management and Support Services Total	230,000	230,000	155,000
					165-National Unity Promotion			
					0-			
					2-Expense			
					003-Other allowances in cash			-
					012-Internal travel	440,977,400	399,742,428	517,000,000
					013-External travel	69,200,000	41,553,045	119,300,000
					014-Public Utilities	47,445,317	37,794,317	41,382,000
					015-Office supplies	149,348,456	81,768,989	172,030,340

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				2-Expense	018-Education supplies	10,590,000	10,406,638	19,800,000
					019-Training expenses	14,484,000	7,969,102	23,534,315
					020-Acquisition of technical services	24,000,000	3,829,998	18,332,835
					023-Other goods and services	1,070,000	70,000	18,810,000
					024-Motor vehicle running expenses	176,853,014	167,746,996	251,204,848
					025-Routine Maintenance of Assets	15,800,000	39,800,000	27,938,400
					086-Current grants to Local government			90,000,000
					106-Current transfers not elsewhere classified to Resident Household			18,000,000
					119-Premiums	10,500,000	10,000,000	15,000,000
				2-Expense Total		960,268,187	800,681,513	1,332,332,738
				3-Assets				
					001-Materials and supplies	4,000,000	-	8,000,000
					002-Machinery and equipment other than transport	82,550,000	65,956,150	70,878,019
				3-Assets Total		86,550,000	65,956,150	78,878,019
				0- Total		1,046,818,187	866,637,663	1,411,210,757
		165-National Unity Promotion Total				1,046,818,187	866,637,663	1,411,210,757
		003- Unity and Civic Education Total				1,047,048,187	866,867,663	1,411,365,757
		004- Department of Museum and Monuments (Centre)						
		153-Integrated Tourism Development						
					3-Heritage Conservation and Management			
				2-Expense				
					012-Internal travel	207,505,919	165,445,248	235,090,002
					013-External travel	5,000,000	19,264,212	11,000,000
					014-Public Utilities	7,600,000	4,924,200	10,800,000
					015-Office supplies	58,662,340	29,043,330	124,095,937
					019-Training expenses			4,614,000
					020-Acquisition of technical services	535,088,788	278,242,411	1,260,286,601
					023-Other goods and services			8,000,000
					024-Motor vehicle running expenses	85,096,080	72,160,041	120,500,618
					025-Routine Maintenance of Assets	116,327,028	61,988,266	49,663,063
				2-Expense Total		1,015,280,155	631,067,708	1,824,050,221
				3-Assets				
					001-Transport equipment	50,000,000	49,995,000	
					002-Machinery and equipment other than transport	32,058,002	303,000	4,734,640
				3-Assets Total		82,058,002	50,298,000	4,734,640
				3-Heritage Conservation and Management Total		1,097,338,157	681,365,708	1,828,784,861
		153-Integrated Tourism Development Total				1,097,338,157	681,365,708	1,828,784,861
		004- Department of Museum and Monuments (Centre) Total				1,097,338,157	681,365,708	1,828,784,861
		005- Department of Museum and Monuments (North)						
		153-Integrated Tourism Development						
					3-Heritage Conservation and Management			
				2-Expense				
					012-Internal travel	1,900,000	2,900,000	8,100,000
					014-Public Utilities	1,716,000	1,716,000	3,192,000
					015-Office supplies	450,000	450,000	5,451,000
					024-Motor vehicle running expenses	2,503,882	1,503,882	3,936,960
				2-Expense Total		6,569,882	6,569,882	20,679,960
				3-Heritage Conservation and Management Total		6,569,882	6,569,882	20,679,960
		153-Integrated Tourism Development Total				6,569,882	6,569,882	20,679,960
		005- Department of Museum and Monuments (North) Total				6,569,882	6,569,882	20,679,960
		006- Department of Museum and Monuments (South)						
		153-Integrated Tourism Development						
					3-Heritage Conservation and Management			
				2-Expense				
					012-Internal travel	2,840,000	804,000	7,200,000
					014-Public Utilities	5,100,000	534,073	6,000,000
					015-Office supplies	800,000	-	2,800,000
					022-Food and rations			3,935,317
					024-Motor vehicle running expenses	1,000,000	319,925	4,827,600
					025-Routine Maintenance of Assets			3,300,000
				2-Expense Total		9,740,000	1,657,998	28,062,917

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	006-De	153-Integrat	3-Heritage		Conservation and Management			
					3-Assets			
					002-Machinery and equipment other than transp	1,476,352	0	2,133,472
					3-Assets Total	1,476,352	0	2,133,472
					3-Heritage Conservation and Management Total	11,216,352	1,657,998	30,196,390
					153-Integrated Tourism Development Total	11,216,352	1,657,998	30,196,390
					006- Department of Museum and Monuments (South) Total	11,216,352	1,657,998	30,196,390
					007- Department of Museum and Monuments (East)			
					153-Integrated Tourism Development			
					3-Heritage Conservation and Management			
					2-Expense			
					012-Internal travel			3,360,000
					014-Public Utilities	1,620,000	-	1,800,000
					015-Office supplies	1,719,206	0	840,000
					024-Motor vehicle running expenses			1,640,400
					2-Expense Total	3,339,206	0	7,640,400
					3-Assets			
					002-Machinery and equipment other than transp	2,460,892	40,892	1,395,104
					3-Assets Total	2,460,892	40,892	1,395,104
					3-Heritage Conservation and Management Total	5,800,098	40,892	9,035,504
					153-Integrated Tourism Development Total	5,800,098	40,892	9,035,504
					007- Department of Museum and Monuments (East) Total	5,800,098	40,892	9,035,504
					008- Department of National Records and Archives Services (Centre)			
					153-Integrated Tourism Development			
					4-Archival Management and Preservation			
					2-Expense			
					012-Internal travel	600,000	2,220,000	28,440,000
					013-External travel			6,000,000
					014-Public Utilities	3,960,000	920,000	3,960,000
					015-Office supplies	6,300,000	601,925	11,410,000
					019-Training expenses	3,300,000	3,130,000	5,000,000
					024-Motor vehicle running expenses	300,000	99,990	13,300,374
					025-Routine Maintenance of Assets	894,000	-	3,900,000
					119-Premiums	200,000	-	
					2-Expense Total	15,554,000	6,971,915	72,010,374
					3-Assets			
					002-Machinery and equipment other than transp	4,000,000	-	6,500,000
					3-Assets Total	4,000,000	-	6,500,000
					4-Archival Management and Preservation Total	19,554,000	6,971,915	78,510,374
					153-Integrated Tourism Development Total	19,554,000	6,971,915	78,510,374
					008- Department of National Records and Archives Services (Centre) Total	19,554,000	6,971,915	78,510,374
					009- Department of National Records and Archives Services (North)			
					153-Integrated Tourism Development			
					4-Archival Management and Preservation			
					2-Expense			
					012-Internal travel	600,000	1,610,000	17,400,000
					013-External travel			3,500,000
					014-Public Utilities	1,980,000	325,200	5,840,000
					015-Office supplies	1,960,000	300,000	10,480,000
					019-Training expenses	500,000	500,000	4,000,000
					024-Motor vehicle running expenses	2,129,833	2,129,833	10,473,183
					025-Routine Maintenance of Assets	1,000,000	-	3,000,000
					119-Premiums	200,000	-	400,000
					2-Expense Total	8,369,833	4,865,033	55,093,183
					4-Archival Management and Preservation Total	8,369,833	4,865,033	55,093,183
					153-Integrated Tourism Development Total	8,369,833	4,865,033	55,093,183
					009- Department of National Records and Archives Services (North) Total	8,369,833	4,865,033	55,093,183

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		010- Department of National Records and Archives Services (East)						
		153-Integrated Tourism Development						
			4-Archival Management and Preservation					
			2-Expense					
					012-Internal travel	25,955,000	20,965,000	132,261,000
					013-External travel	13,560,000	13,972,000	102,457,534
					014-Public Utilities	5,832,000	4,843,340	14,832,000
					015-Office supplies	14,609,246	4,120,746	47,380,000
					018-Education supplies			1,500,000
					019-Training expenses	900,000	-	1,900,000
					023-Other goods and services	3,000,000	-	3,000,000
					024-Motor vehicle running expenses	20,289,583	13,366,004	50,039,583
					025-Routine Maintenance of Assets	7,000,000	3,764,469	22,000,000
					119-Premiums	600,000	86,550	600,000
					2-Expense Total	91,745,829	61,118,109	375,970,117
			3-Assets					
					001-Transport equipment			160,000,000
					002-Machinery and equipment other than transport equipment	12,900,000	10,257,060	23,900,000
					3-Assets Total	12,900,000	10,257,060	183,900,000
					4-Archival Management and Preservation Total	104,645,829	71,375,169	559,870,117
					153-Integrated Tourism Development Total	104,645,829	71,375,169	559,870,117
					010- Department of National Records and Archives Services (East) Total	104,645,829	71,375,169	559,870,117
					011- Arts Headquarters			
		153-Integrated Tourism Development						
			2-Arts Development					
			2-Expense					
					003-Other allowances in cash			-
					012-Internal travel	62,910,000	45,232,136	55,064,385
					013-External travel	27,500,000	8,321,438	19,013,187
					014-Public Utilities	15,343,038	8,955,188	14,428,953
					015-Office supplies	17,140,000	7,899,590	21,846,660
					019-Training expenses	3,519,916	4,019,916	
					023-Other goods and services	19,499,999	6,215,474	30,000,000
					024-Motor vehicle running expenses	24,700,000	21,790,871	19,527,900
					025-Routine Maintenance of Assets	10,459,652	12,086,206	5,515,613
					119-Premiums	1,300,000	388,125	2,000,000
					2-Expense Total	182,372,605	114,908,944	167,396,698
			3-Assets					
					002-Machinery and equipment other than transport equipment	17,660,516	10,755,956	9,455,990
					3-Assets Total	17,660,516	10,755,956	9,455,990
					2-Arts Development Total	200,033,121	125,664,900	176,852,688
					153-Integrated Tourism Development Total	200,033,121	125,664,900	176,852,688
					011- Arts Headquarters Total	200,033,121	125,664,900	176,852,688
					012- Censorship Board			
		153-Integrated Tourism Development						
			2-Arts Development					
			2-Expense					
					012-Internal travel			19,080,000
					014-Public Utilities			4,800,000
					015-Office supplies			3,780,000
					019-Training expenses			1,200,965
					023-Other goods and services			350,000
					024-Motor vehicle running expenses			17,129,405
					025-Routine Maintenance of Assets			4,300,000
					119-Premiums			500,000
					2-Expense Total			51,140,370
			3-Assets					
					002-Machinery and equipment other than transport equipment			9,040,064
					3-Assets Total			9,040,064
					2-Arts Development Total			60,180,433
					153-Integrated Tourism Development Total			60,180,433

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		012- Censorship Board Total						60,180,433
		013- Arts(South)						
		020-Management and Support Services						
		2-Planning, Monitoring and Evaluation						
		2-Expense						
		014-Public Utilities						1,200,000
		2-Expense Total						1,200,000
		2-Planning, Monitoring and Evaluation Total						1,200,000
		020-Management and Support Services Total						1,200,000
		153-Integrated Tourism Development						
		2-Arts Development						
		2-Expense						
		012-Internal travel						16,600,000
		014-Public Utilities						4,860,000
		015-Office supplies						6,010,000
		019-Training expenses						2,100,000
		023-Other goods and services						8,000,000
		024-Motor vehicle running expenses						6,091,352
		025-Routine Maintenance of Assets						7,400,000
		119-Premiums						189,248
		2-Expense Total						51,250,600
		3-Assets						
		002-Machinery and equipment other than transport equipment						12,000,000
		3-Assets Total						12,000,000
		2-Arts Development Total						63,250,600
		153-Integrated Tourism Development Total						63,250,600
		013- Arts(South) Total						64,450,600
		014- Urban Development						
		117-Local Economic Development						
		2-Urban Development						
		2-Expense						
		012-Internal travel						76,120,000
		013-External travel						24,000,000
		014-Public Utilities						3,500,000
		015-Office supplies						14,094,402
		019-Training expenses						2,000,000
		023-Other goods and services						10,000,000
		024-Motor vehicle running expenses						18,821,498
		025-Routine Maintenance of Assets						8,838,554
		2-Expense Total						157,374,454
		3-Assets						
		002-Machinery and equipment other than transport equipment						8,000,000
		3-Assets Total						8,000,000
		2-Urban Development Total						165,374,454
		117-Local Economic Development Total						165,374,454
		014- Urban Development Total						165,374,454
		120 - Ministry of Local Government Total				5,515,183,702	5,295,609,441	8,787,518,722
		121 - Local Government Finance Committee						
		001- National Local Government Finance Committee						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
		012-Internal travel				14,666,138	12,996,138	13,600,000
		014-Public Utilities						64,000
		024-Motor vehicle running expenses				2,837,000	600,000	4,017,938
		025-Routine Maintenance of Assets						10,000,000
		2-Expense Total				17,503,138	13,596,138	27,681,938
		1-Information and Communication Technology Total				17,503,138	13,596,138	27,681,938

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	001-	020-Mana	2-Planning, Monitoring and Evaluation					
					2-Expense			
					012-Internal travel	85,077,000	72,169,139	33,520,000
					019-Training expenses	948,000	948,000	
					024-Motor vehicle running expenses	15,672,056	15,672,056	12,706,157
					2-Expense Total	101,697,056	88,789,195	46,226,157
					2-Planning, Monitoring and Evaluation Total	101,697,056	88,789,195	46,226,157
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	1,600,000	1,600,000	4,760,000
					024-Motor vehicle running expenses	884,000	884,000	5,240,000
					2-Expense Total	2,484,000	2,484,000	10,000,000
					3-Cross Cutting Issues Total	2,484,000	2,484,000	10,000,000
					7-Administration			
					2-Expense			
					003-Other allowances in cash	9,800,000	2,004,639	8,000,000
					012-Internal travel	77,400,410	63,954,565	238,129,440
					014-Public Utilities	90,842,000	79,576,713	135,670,454
					015-Office supplies	41,400,000	7,487,505	37,870,811
					016-Medical supplies			90,000,000
					017-Rentals	60,000,000	58,560,975	50,000,000
					018-Education supplies	24,000,000	22,307,048	24,000,000
					019-Training expenses	91,720,000	7,720,000	100,000,000
					020-Acquisition of technical services	20,000,000	-	
					023-Other goods and services	24,000,000	17,141,725	33,050,871
					024-Motor vehicle running expenses	229,244,439	179,340,689	234,526,000
					025-Routine Maintenance of Assets	28,506,250	13,118,197	20,000,000
					119-Premiums	29,546,166	-	
					2-Expense Total	726,459,265	451,212,056	971,247,576
					3-Assets			
					002-Machinery and equipment other than transp	44,100,000	40,432,047	
					3-Assets Total	44,100,000	40,432,047	
					7-Administration Total	770,559,265	491,644,103	971,247,576
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	24,325,000	24,325,000	57,140,000
					019-Training expenses	6,400,000	6,400,000	
					024-Motor vehicle running expenses	6,570,000	6,570,000	24,600,000
					2-Expense Total	37,295,000	37,295,000	81,740,000
					8-Financial Management and Audit Services Total	37,295,000	37,295,000	81,740,000
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	1,104,007,628	1,256,366,455	1,243,220,380
					003-Other allowances in cash	11,500,000	-	10,019,671
					012-Internal travel	6,675,000	3,000,000	
					016-Medical supplies	80,142,600	79,094,134	
					019-Training expenses	44,820,000	180,644,283	
					024-Motor vehicle running expenses	1,999,950	-	
					2-Expense Total	1,249,145,178	1,519,104,872	1,253,240,051
					9-Human Resource Management Total	1,249,145,178	1,519,104,872	1,253,240,051
					020-Management and Support Services Total	2,178,683,637	2,152,913,308	2,390,135,722
					119-Local Government Financial Management			
					1-Financial Regulation and Compliance			
					2-Expense			
					012-Internal travel			127,448,062
					024-Motor vehicle running expenses			6,000,000
					2-Expense Total			133,448,062
					1-Financial Regulation and Compliance Total			133,448,062
					2-Budget Planning and Execution			
					2-Expense			
					012-Internal travel	143,028,063	87,357,200	173,770,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Budget F	2-Ex	015-Office supplies	29,037,958	28,737,958	31,477,147
					016-Medical supplies	20,174,575,483	30,052,514,113	34,304,283,452
					023-Other goods and services	555,051,225	490,962,716	601,675,528
					024-Motor vehicle running expenses	43,852,042	12,162,341	55,979,200
					2-Expense Total	20,945,544,771	30,671,734,328	35,167,185,327
			2-Budget Planning and Execution Total			20,945,544,771	30,671,734,328	35,167,185,327
			3-Fiscal Transparency and Accountability					
					2-Expense			
					012-Internal travel	52,585,000	52,585,000	
					019-Training expenses	59,315,000	59,315,000	
					024-Motor vehicle running expenses	36,755,880	36,755,880	
					2-Expense Total	148,655,880	148,655,880	
			3-Fiscal Transparency and Accountability Total			148,655,880	148,655,880	
			119-Local Government Financial Management Total			21,094,200,651	30,820,390,208	35,300,633,389
			001- National Local Government Finance Committee Total			23,272,884,288	32,973,303,516	37,690,769,111
			601-Blantyre City Council					
			119-Local Government Financial Management					
			1-Financial Regulation and Compliance					
					2-Expense			
					086-Current grants to Local government		621,859,710	716,838,071
					2-Expense Total		621,859,710	716,838,071
			1-Financial Regulation and Compliance Total				621,859,710	716,838,071
			119-Local Government Financial Management Total				621,859,710	716,838,071
			601-Blantyre City Council Total				621,859,710	716,838,071
			602-Lilongwe City Council					
			119-Local Government Financial Management					
			1-Financial Regulation and Compliance					
					2-Expense			
					086-Current grants to Local government		639,263,976	775,340,137
					092-Capital grant to Local Government		12,399,200	
					2-Expense Total		639,263,976	775,340,137
			1-Financial Regulation and Compliance Total				639,263,976	775,340,137
			119-Local Government Financial Management Total				639,263,976	775,340,137
			602-Lilongwe City Council Total				639,263,976	775,340,137
			603-Mzuzu City council					
			119-Local Government Financial Management					
			1-Financial Regulation and Compliance					
					2-Expense			
					086-Current grants to Local government		398,845,487	480,368,190
					092-Capital grant to Local Government		12,399,200	
					2-Expense Total		411,244,687	480,368,190
			1-Financial Regulation and Compliance Total				411,244,687	480,368,190
			119-Local Government Financial Management Total				411,244,687	480,368,190
			603-Mzuzu City council Total				411,244,687	480,368,190
			604-Zomba City Council					
			119-Local Government Financial Management					
			1-Financial Regulation and Compliance					
					2-Expense			
					086-Current grants to Local government		238,516,936	264,251,756
					2-Expense Total		238,516,936	264,251,756
			1-Financial Regulation and Compliance Total				238,516,936	264,251,756
			119-Local Government Financial Management Total				238,516,936	264,251,756
			604-Zomba City Council Total				238,516,936	264,251,756
			701-Kasungu Municipal					

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	701-K	119-Local	Government	Financial	Management			
					1-Financial Regulation and Compliance			
					2-Expense			
					086-Current grants to Local government		53,356,124	64,027,350
					2-Expense Total		53,356,124	64,027,350
					1-Financial Regulation and Compliance Total		53,356,124	64,027,350
					119-Local Government Financial Management Total		53,356,124	64,027,350
					701-Kasungu Municipal Total		53,356,124	64,027,350
					702-Luchenza Municipal			
		119-Local	Government	Financial	Management			
					1-Financial Regulation and Compliance			
					2-Expense			
					086-Current grants to Local government		57,673,211	62,317,071
					2-Expense Total		57,673,211	62,317,071
					1-Financial Regulation and Compliance Total		57,673,211	62,317,071
					119-Local Government Financial Management Total		57,673,211	62,317,071
					702-Luchenza Municipal Total		57,673,211	62,317,071
					807-Mangochi Town			
		119-Local	Government	Financial	Management			
					1-Financial Regulation and Compliance			
					2-Expense			
					086-Current grants to Local government		51,930,892	69,207,853
					2-Expense Total		51,930,892	69,207,853
					1-Financial Regulation and Compliance Total		51,930,892	69,207,853
					119-Local Government Financial Management Total		51,930,892	69,207,853
					807-Mangochi Town Total		51,930,892	69,207,853
					901-Balaka District Council			
		119-Local	Government	Financial	Management			
					1-Financial Regulation and Compliance			
					2-Expense			
					086-Current grants to Local government		1,524,123,519	1,664,313,238
					2-Expense Total		1,524,123,519	1,664,313,238
					1-Financial Regulation and Compliance Total		1,524,123,519	1,664,313,238
					119-Local Government Financial Management Total		1,524,123,519	1,664,313,238
					901-Balaka District Council Total		1,524,123,519	1,664,313,238
					902-Blantyre District Council			
		119-Local	Government	Financial	Management			
					1-Financial Regulation and Compliance			
					2-Expense			
					086-Current grants to Local government		2,202,428,325	2,566,095,640
					2-Expense Total		2,202,428,325	2,566,095,640
					1-Financial Regulation and Compliance Total		2,202,428,325	2,566,095,640
					119-Local Government Financial Management Total		2,202,428,325	2,566,095,640
					902-Blantyre District Council Total		2,202,428,325	2,566,095,640
					903-Chikwawa District Council			
		119-Local	Government	Financial	Management			
					1-Financial Regulation and Compliance			
					2-Expense			
					086-Current grants to Local government		1,678,970,232	2,019,576,967
					2-Expense Total		1,678,970,232	2,019,576,967
					1-Financial Regulation and Compliance Total		1,678,970,232	2,019,576,967
					119-Local Government Financial Management Total		1,678,970,232	2,019,576,967

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		903-Chikwawa District Council Total					1,678,970,232	2,019,576,967
		904-Chiradzulu District Council						
		119-Local Government Financial Management						
		1-Financial Regulation and Compliance						
			2-Expense					
			086-Current grants to Local government				1,235,829,805	1,400,080,531
			2-Expense Total				1,235,829,805	1,400,080,531
		1-Financial Regulation and Compliance Total					1,235,829,805	1,400,080,531
		119-Local Government Financial Management Total					1,235,829,805	1,400,080,531
		904-Chiradzulu District Council Total					1,235,829,805	1,400,080,531
		905-Chitipa District Council						
		119-Local Government Financial Management						
		1-Financial Regulation and Compliance						
			2-Expense					
			086-Current grants to Local government				1,176,653,520	1,337,692,071
			2-Expense Total				1,176,653,520	1,337,692,071
		1-Financial Regulation and Compliance Total					1,176,653,520	1,337,692,071
		119-Local Government Financial Management Total					1,176,653,520	1,337,692,071
		905-Chitipa District Council Total					1,176,653,520	1,337,692,071
		906-Dedza District Council						
		119-Local Government Financial Management						
		1-Financial Regulation and Compliance						
			2-Expense					
			086-Current grants to Local government				2,006,408,644	2,426,323,394
			2-Expense Total				2,006,408,644	2,426,323,394
		1-Financial Regulation and Compliance Total					2,006,408,644	2,426,323,394
		119-Local Government Financial Management Total					2,006,408,644	2,426,323,394
		906-Dedza District Council Total					2,006,408,644	2,426,323,394
		907-Dowa District Council						
		119-Local Government Financial Management						
		1-Financial Regulation and Compliance						
			2-Expense					
			086-Current grants to Local government				1,955,179,957	2,213,854,226
			2-Expense Total				1,955,179,957	2,213,854,226
		1-Financial Regulation and Compliance Total					1,955,179,957	2,213,854,226
		119-Local Government Financial Management Total					1,955,179,957	2,213,854,226
		907-Dowa District Council Total					1,955,179,957	2,213,854,226
		908-Karonga District Council						
		119-Local Government Financial Management						
		1-Financial Regulation and Compliance						
			2-Expense					
			086-Current grants to Local government				1,315,300,240	1,502,667,605
			2-Expense Total				1,315,300,240	1,502,667,605
		1-Financial Regulation and Compliance Total					1,315,300,240	1,502,667,605
		119-Local Government Financial Management Total					1,315,300,240	1,502,667,605
		908-Karonga District Council Total					1,315,300,240	1,502,667,605
		909-Kasungu District Council						
		119-Local Government Financial Management						
		1-Financial Regulation and Compliance						
			2-Expense					
			086-Current grants to Local government				2,345,060,770	2,809,883,330
			2-Expense Total				2,345,060,770	2,809,883,330
		1-Financial Regulation and Compliance Total					2,345,060,770	2,809,883,330

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	909-Ka	119-Local Government	Financial Management					
			119-Local Government Financial Management Total				2,345,060,770	2,809,883,330
			909-Kasungu District Council Total				2,345,060,770	2,809,883,330
			910-Likoma District Council					
		119-Local Government	Financial Management					
			1-Financial Regulation and Compliance					
			2-Expense					
			086-Current grants to Local government				337,532,912	393,287,573
			2-Expense Total				337,532,912	393,287,573
			1-Financial Regulation and Compliance Total				337,532,912	393,287,573
			119-Local Government Financial Management Total				337,532,912	393,287,573
			910-Likoma District Council Total				337,532,912	393,287,573
			911-Lilongwe District Council					
		119-Local Government	Financial Management					
			1-Financial Regulation and Compliance					
			2-Expense					
			086-Current grants to Local government				4,076,543,471	4,914,901,372
			2-Expense Total				4,076,543,471	4,914,901,372
			1-Financial Regulation and Compliance Total				4,076,543,471	4,914,901,372
			119-Local Government Financial Management Total				4,076,543,471	4,914,901,372
			911-Lilongwe District Council Total				4,076,543,471	4,914,901,372
			912-Machinga District Council					
		119-Local Government	Financial Management					
			1-Financial Regulation and Compliance					
			2-Expense					
			086-Current grants to Local government				1,714,767,600	2,032,404,221
			2-Expense Total				1,714,767,600	2,032,404,221
			1-Financial Regulation and Compliance Total				1,714,767,600	2,032,404,221
			119-Local Government Financial Management Total				1,714,767,600	2,032,404,221
			912-Machinga District Council Total				1,714,767,600	2,032,404,221
			913-Mangochi District Council					
		119-Local Government	Financial Management					
			1-Financial Regulation and Compliance					
			2-Expense					
			086-Current grants to Local government				2,549,101,921	3,098,656,616
			2-Expense Total				2,549,101,921	3,098,656,616
			1-Financial Regulation and Compliance Total				2,549,101,921	3,098,656,616
			119-Local Government Financial Management Total				2,549,101,921	3,098,656,616
			913-Mangochi District Council Total				2,549,101,921	3,098,656,616
			914-Mchinji District Council					
		119-Local Government	Financial Management					
			1-Financial Regulation and Compliance					
			2-Expense					
			086-Current grants to Local government				1,711,277,962	2,016,807,126
			2-Expense Total				1,711,277,962	2,016,807,126
			1-Financial Regulation and Compliance Total				1,711,277,962	2,016,807,126
			119-Local Government Financial Management Total				1,711,277,962	2,016,807,126
			914-Mchinji District Council Total				1,711,277,962	2,016,807,126
			915-M'belwa District Council					
		119-Local Government	Financial Management					
			1-Financial Regulation and Compliance					
			2-Expense					
			086-Current grants to Local government				3,303,809,743	3,594,071,538

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	915-M'	119-Local	G1-Financial	R2-Expense	Total		3,303,809,743	3,594,071,538
			1-Financial Regulation and Compliance		Total		3,303,809,743	3,594,071,538
		119-Local Government	Financial Management		Total		3,303,809,743	3,594,071,538
		915-M'mbelwa District Council Total					3,303,809,743	3,594,071,538
		916-Mulanje District Council						
		119-Local Government	Financial Management					
			1-Financial Regulation and Compliance					
			2-Expense					
				086-Current grants to Local government		1,790,758,528	2,158,021,936	
				2-Expense Total		1,790,758,528	2,158,021,936	
			1-Financial Regulation and Compliance		Total	1,790,758,528	2,158,021,936	
		119-Local Government	Financial Management		Total	1,790,758,528	2,158,021,936	
		916-Mulanje District Council Total					1,790,758,528	2,158,021,936
		917-Mwanza District Council						
		119-Local Government	Financial Management					
			1-Financial Regulation and Compliance					
			2-Expense					
				086-Current grants to Local government		808,488,364	903,103,039	
				2-Expense Total		808,488,364	903,103,039	
			1-Financial Regulation and Compliance		Total	808,488,364	903,103,039	
		119-Local Government	Financial Management		Total	808,488,364	903,103,039	
		917-Mwanza District Council Total					808,488,364	903,103,039
		918-Neno District Council						
		119-Local Government	Financial Management					
			1-Financial Regulation and Compliance					
			2-Expense					
				086-Current grants to Local government		904,362,593	1,026,986,531	
				2-Expense Total		904,362,593	1,026,986,531	
			1-Financial Regulation and Compliance		Total	904,362,593	1,026,986,531	
		119-Local Government	Financial Management		Total	904,362,593	1,026,986,531	
		918-Neno District Council Total					904,362,593	1,026,986,531
		919-Nkhata Bay District Council						
		119-Local Government	Financial Management					
			1-Financial Regulation and Compliance					
			2-Expense					
				086-Current grants to Local government		1,447,914,819	1,707,754,613	
				2-Expense Total		1,447,914,819	1,707,754,613	
			1-Financial Regulation and Compliance		Total	1,447,914,819	1,707,754,613	
		119-Local Government	Financial Management		Total	1,447,914,819	1,707,754,613	
		919-Nkhata Bay District Council Total					1,447,914,819	1,707,754,613
		920-Nkhotakota District Council						
		119-Local Government	Financial Management					
			1-Financial Regulation and Compliance					
			2-Expense					
				086-Current grants to Local government		1,484,221,225	1,752,356,793	
				2-Expense Total		1,484,221,225	1,752,356,793	
			1-Financial Regulation and Compliance		Total	1,484,221,225	1,752,356,793	
		119-Local Government	Financial Management		Total	1,484,221,225	1,752,356,793	
		920-Nkhotakota District Council Total					1,484,221,225	1,752,356,793
		921-Nsanje District Council						
		119-Local Government	Financial Management					

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	921-N	119-Local	1-Financial Regulation and Compliance				
			2-Expense				
			086-Current grants to Local government			1,211,967,741	1,416,971,328
			2-Expense Total			1,211,967,741	1,416,971,328
			1-Financial Regulation and Compliance Total			1,211,967,741	1,416,971,328
		119-Local Government Financial Management Total				1,211,967,741	1,416,971,328
	921-Nsanje District Council Total					1,211,967,741	1,416,971,328
	922-Ntcheu District Council						
		119-Local Government Financial Management					
		1-Financial Regulation and Compliance					
		2-Expense					
		086-Current grants to Local government			1,808,374,472	2,150,169,739	
		2-Expense Total			1,808,374,472	2,150,169,739	
		1-Financial Regulation and Compliance Total			1,808,374,472	2,150,169,739	
		119-Local Government Financial Management Total				1,808,374,472	2,150,169,739
	922-Ntcheu District Council Total					1,808,374,472	2,150,169,739
	923-Ntchisi District Council						
		119-Local Government Financial Management					
		1-Financial Regulation and Compliance					
		2-Expense					
		086-Current grants to Local government			1,124,573,053	1,278,166,806	
		2-Expense Total			1,124,573,053	1,278,166,806	
		1-Financial Regulation and Compliance Total			1,124,573,053	1,278,166,806	
		119-Local Government Financial Management Total				1,124,573,053	1,278,166,806
	923-Ntchisi District Council Total					1,124,573,053	1,278,166,806
	924-Phalombe District Council						
		119-Local Government Financial Management					
		1-Financial Regulation and Compliance					
		2-Expense					
		086-Current grants to Local government			1,261,154,751	1,476,759,799	
		2-Expense Total			1,261,154,751	1,476,759,799	
		1-Financial Regulation and Compliance Total			1,261,154,751	1,476,759,799	
		119-Local Government Financial Management Total				1,261,154,751	1,476,759,799
	924-Phalombe District Council Total					1,261,154,751	1,476,759,799
	925-Rumphi District Council						
		119-Local Government Financial Management					
		1-Financial Regulation and Compliance					
		2-Expense					
		086-Current grants to Local government			1,203,542,316	1,370,140,115	
		2-Expense Total			1,203,542,316	1,370,140,115	
		1-Financial Regulation and Compliance Total			1,203,542,316	1,370,140,115	
		119-Local Government Financial Management Total				1,203,542,316	1,370,140,115
	925-Rumphi District Council Total					1,203,542,316	1,370,140,115
	926-Salima District Council						
		119-Local Government Financial Management					
		1-Financial Regulation and Compliance					
		2-Expense					
		086-Current grants to Local government			1,568,355,655	1,765,259,012	
		2-Expense Total			1,568,355,655	1,765,259,012	
		1-Financial Regulation and Compliance Total			1,568,355,655	1,765,259,012	
		119-Local Government Financial Management Total				1,568,355,655	1,765,259,012
	926-Salima District Council Total					1,568,355,655	1,765,259,012

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		927-Thyolo District Council						
		119-Local Government Financial Management						
			1-Financial Regulation and Compliance					
			2-Expense					
					086-Current grants to Local government		1,848,578,578	2,249,564,280
					2-Expense Total		1,848,578,578	2,249,564,280
			1-Financial Regulation and Compliance Total				1,848,578,578	2,249,564,280
		119-Local Government Financial Management Total					1,848,578,578	2,249,564,280
		927-Thyolo District Council Total					1,848,578,578	2,249,564,280
		928-Zomba District Council						
		119-Local Government Financial Management						
			1-Financial Regulation and Compliance					
			2-Expense					
					086-Current grants to Local government		2,013,402,359	2,430,017,599
					2-Expense Total		2,013,402,359	2,430,017,599
			1-Financial Regulation and Compliance Total				2,013,402,359	2,430,017,599
		119-Local Government Financial Management Total					2,013,402,359	2,430,017,599
		928-Zomba District Council Total					2,013,402,359	2,430,017,599
		121 - Local Government Finance Committee Total				23,272,884,288	82,655,832,127	95,799,006,577
		130 - Ministry of Lands						
		001- Headquarters						
		020-Management and Support Services						
			1-Information and Communication Technology					
			2-Expense					
					012-Internal travel	11,360,000	11,660,518	13,280,000
					014-Public Utilities	1,368,000	420,000	26,952,536
					015-Office supplies	2,240,000	2,888,000	15,375,209
					024-Motor vehicle running expenses	3,098,102	3,098,102	20,757,669
					025-Routine Maintenance of Assets			2,000,000
					119-Premiums			200,000
					2-Expense Total	18,066,102	18,066,620	78,565,414
			3-Assets					
					002-Machinery and equipment other than transport equipment			19,017,000
					3-Assets Total			19,017,000
			1-Information and Communication Technology Total			18,066,102	18,066,620	97,582,414
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					012-Internal travel	14,660,000	7,965,000	20,256,000
					014-Public Utilities	1,363,458	50,000	448,639
					015-Office supplies	3,805,864	1,791,000	5,123,500
					024-Motor vehicle running expenses	3,076,441	2,285,800	8,986,198
					2-Expense Total	22,905,763	12,091,800	34,814,337
			3-Assets					
					002-Machinery and equipment other than transport equipment	1,000,000	-	2,100,000
					3-Assets Total	1,000,000	-	2,100,000
			2-Planning, Monitoring and Evaluation Total			23,905,763	12,091,800	36,914,337
			3-Cross Cutting Issues					
			2-Expense					
					012-Internal travel	5,753,627	3,240,000	20,536,889
					014-Public Utilities	84,000	-	240,000
					015-Office supplies	983,803	-	2,193,111
					022-Food and rations			6,019,540
					024-Motor vehicle running expenses	1,405,000	1,140,000	5,250,460
					2-Expense Total	8,226,430	4,380,000	34,240,000
			3-Assets					
					002-Machinery and equipment other than transport equipment			1,260,000
					3-Assets Total			1,260,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Cross Cutting Issues Total			8,226,430	4,380,000	35,500,000
			7-Administration					
			2-Expense					
					001-Salaries in Cash	583,863,099	1,411,404,706	
					003-Other allowances in cash	18,442,044	18,242,044	
					012-Internal travel	68,862,000	48,109,957	23,488,414
					013-External travel	17,100,000	35,879,741	
					014-Public Utilities	66,484,379	39,533,978	90,278,161
					015-Office supplies	60,110,730	25,076,768	43,231,999
					018-Education supplies	9,000,000	-	800,000
					019-Training expenses	6,000,000	3,021,750	48,385,946
					023-Other goods and services	16,800,000	9,602,446	257,040,000
					024-Motor vehicle running expenses	59,120,999	60,139,097	124,487,706
					025-Routine Maintenance of Assets	58,122,588	7,149,538	44,000,000
					119-Premiums	17,400,000	7,664,421	21,000,000
					2-Expense Total	981,305,839	1,665,824,446	652,712,226
					3-Assets			
					002-Machinery and equipment other than transpc	21,400,981	18,718,300	5,705,198
					3-Assets Total	21,400,981	18,718,300	5,705,198
					7-Administration Total	1,002,706,820	1,684,542,746	658,417,424
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	18,917,071	9,417,886	16,579,789
					013-External travel	2,578,000	-	
					014-Public Utilities	1,608,000	100,000	
					015-Office supplies	10,835,561	5,735,517	2,914,000
					018-Education supplies	3,860,000	-	
					019-Training expenses			9,400,000
					023-Other goods and services	900,000	-	
					024-Motor vehicle running expenses	7,286,456	7,194,000	15,471,800
					2-Expense Total	45,985,088	22,447,403	44,365,589
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,560,000
					3-Assets Total			2,560,000
					8-Financial Management and Audit Services Total	45,985,088	22,447,403	46,925,589
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash			1,033,725,096
					003-Other allowances in cash			162,991,250
					012-Internal travel	12,324,335	12,324,335	15,590,000
					014-Public Utilities	504,000	504,000	56,900
					015-Office supplies	4,520,350	4,520,350	5,491,935
					024-Motor vehicle running expenses	2,717,417	2,717,417	2,870,296
					2-Expense Total	20,066,102	20,066,102	1,220,725,477
					9-Human Resource Management Total	20,066,102	20,066,102	1,220,725,477
					020-Management and Support Services Total	1,118,956,305	1,761,594,671	2,096,065,241
					122-Land Administration and Management			
					1-Land Regulatory Framework			
					2-Expense			
					012-Internal travel	36,696,238	4,885,000	74,697,057
					014-Public Utilities	256,228	-	8,680,995
					015-Office supplies	5,276,479	3,298,000	15,342,880
					024-Motor vehicle running expenses	11,756,713	8,430,000	26,144,768
					2-Expense Total	53,985,658	16,613,000	124,865,700
					1-Land Regulatory Framework Total	53,985,658	16,613,000	124,865,700
					2-Valuation and Estate Management			
					2-Expense			
					012-Internal travel	22,410,557	22,315,000	92,082,832
					014-Public Utilities	2,110,567	-	25,456,542
					015-Office supplies	8,469,453	7,673,500	48,262,208
					024-Motor vehicle running expenses	8,186,790	7,200,000	31,583,168
					025-Routine Maintenance of Assets			7,754,260
					119-Premiums			1,400,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Valuation and Estate Management	2-Expense Total		41,177,367	37,188,500	206,539,010
				3-Assets				
					002-Machinery and equipment other than transport equipment			12,500,000
				3-Assets Total				12,500,000
			2-Valuation and Estate Management Total			41,177,367	37,188,500	219,039,010
			3-Land Use Management					
				2-Expense				
					012-Internal travel			2,240,000
					014-Public Utilities			15,922,608
					015-Office supplies			2,043,617
					024-Motor vehicle running expenses			7,527,560
					025-Routine Maintenance of Assets			1,200,000
				2-Expense Total				28,933,785
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,000,000
				3-Assets Total				1,000,000
			3-Land Use Management Total					29,933,785
			122-Land Administration and Management Total			95,163,025	53,801,500	373,838,495
			001- Headquarters Total			1,214,119,330	1,815,396,171	2,469,903,736
			002- Northern Region					
			020-Management and Support Services					
				7-Administration				
				2-Expense				
					001-Salaries in Cash	9,910,527	9,910,527	
					003-Other allowances in cash	67,000	65,800	
				2-Expense Total		9,977,527	9,976,327	
				7-Administration Total			9,977,527	9,976,327
			020-Management and Support Services Total			9,977,527	9,976,327	
			122-Land Administration and Management					
				1-Land Regulatory Framework				
				2-Expense				
					001-Salaries in Cash	186,586,712	186,586,712	
					003-Other allowances in cash	2,739,000	2,739,000	
					012-Internal travel	8,286,781	8,030,000	
					014-Public Utilities	1,462,373	1,150,500	
					015-Office supplies	1,707,351	1,471,122	
					024-Motor vehicle running expenses	6,843,972	200,000	
					025-Routine Maintenance of Assets	206,232	-	
					119-Premiums	2,946,229	-	
				2-Expense Total		210,778,650	200,177,334	
				1-Land Regulatory Framework Total			210,778,650	200,177,334
				2-Valuation and Estate Management				
				2-Expense				
					012-Internal travel	6,074,473	-	
					015-Office supplies	5,518,272	-	
					024-Motor vehicle running expenses	1,926,489	-	
				2-Expense Total		13,519,234	-	
				2-Valuation and Estate Management Total			13,519,234	-
			122-Land Administration and Management Total			224,297,884	200,177,334	
			002- Northern Region Total			234,275,411	210,153,661	
			003- Central Region					
			122-Land Administration and Management					
				1-Land Regulatory Framework				
				2-Expense				
					001-Salaries in Cash	220,571,318	220,571,318	
					003-Other allowances in cash	9,741,151	9,721,588	
					012-Internal travel	8,299,280	1,760,000	
					014-Public Utilities	4,687,094	2,540,000	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	003-	122-Land	1-Land Reg	2-Exp	015-Office supplies	4,985,817	3,837,397	
					024-Motor vehicle running expenses	3,687,789	1,848,000	
					025-Routine Maintenance of Assets	2,312,299	990,000	
					119-Premiums	106,241	-	
					2-Expense Total	254,390,989	241,268,303	
					1-Land Regulatory Framework Total	254,390,989	241,268,303	
					2-Valuation and Estate Management			
					2-Expense			
					012-Internal travel	11,424,009	2,290,000	
					015-Office supplies	5,659,509	4,032,835	
					024-Motor vehicle running expenses	2,437,289	1,800,000	
					2-Expense Total	19,520,807	8,122,835	
					2-Valuation and Estate Management Total	19,520,807	8,122,835	
					122-Land Administration and Management Total	273,911,796	249,391,138	
					003- Central Region Total	273,911,796	249,391,138	
					004- Southern Region			
					122-Land Administration and Management			
					1-Land Regulatory Framework			
					2-Expense			
					001-Salaries in Cash	199,203,183	199,203,183	
					003-Other allowances in cash	2,703,000	2,701,800	
					012-Internal travel	10,361,602	9,915,000	
					014-Public Utilities	4,312,126	2,560,139	
					015-Office supplies	3,390,955	2,777,871	
					024-Motor vehicle running expenses	5,001,266	5,001,266	
					025-Routine Maintenance of Assets	2,212,308	-	
					119-Premiums	159,361	-	
					2-Expense Total	227,343,801	222,159,259	
					1-Land Regulatory Framework Total	227,343,801	222,159,259	
					2-Valuation and Estate Management			
					2-Expense			
					012-Internal travel	10,692,823	1,120,000	
					015-Office supplies	6,815,409	1,380,000	
					024-Motor vehicle running expenses	3,562,191	2,959,908	
					2-Expense Total	21,070,423	5,459,908	
					2-Valuation and Estate Management Total	21,070,423	5,459,908	
					122-Land Administration and Management Total	248,414,224	227,619,167	
					004- Southern Region Total	248,414,224	227,619,167	
					005- South Eastern Region			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel	184,331	50,000	
					014-Public Utilities	2,886,625	689,990	
					015-Office supplies	501,381	306,931	
					022-Food and rations	339,171	-	
					024-Motor vehicle running expenses	460,829	-	
					025-Routine Maintenance of Assets	1,952,078	-	
					119-Premiums	138,249	-	
					2-Expense Total	6,462,664	1,046,921	
					7-Administration Total	6,462,664	1,046,921	
					020-Management and Support Services Total	6,462,664	1,046,921	
					122-Land Administration and Management			
					3-Land Use Management			
					2-Expense			
					001-Salaries in Cash	110,503,296	110,503,296	
					003-Other allowances in cash	1,548,000	1,547,954	
					012-Internal travel	7,880,169	-	
					014-Public Utilities	296,774	-	
					015-Office supplies	1,617,069	112,600	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		122-Land	3-Land Use	2-Expense	024-Motor vehicle running expenses	1,488,158	250,000	
					2-Expense Total	123,333,466	112,413,850	
					3-Assets			
					002-Machinery and equipment other than transp	2,027,646	-	
					3-Assets Total	2,027,646	-	
					3-Land Use Management Total	125,361,112	112,413,850	
					122-Land Administration and Management Total	125,361,112	112,413,850	
					005- South Eastern Region Total	131,823,776	113,460,771	
					006- Physical Planning Headquarters			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel	1,566,818	1,560,000	
					014-Public Utilities	436,866	1,242,000	1,296,000
					015-Office supplies	4,570,939	5,493,821	2,032,500
					022-Food and rations	276,497	36,497	
					024-Motor vehicle running expenses	5,409,668	5,409,668	9,186,240
					025-Routine Maintenance of Assets	9,511,504	9,011,504	12,120,000
					119-Premiums		240,000	400,000
					2-Expense Total	21,772,292	22,993,490	25,034,740
					3-Assets			
					002-Machinery and equipment other than transp	3,831,330	6,820,655	1,052,000
					3-Assets Total	3,831,330	6,820,655	1,052,000
					7-Administration Total	25,603,622	29,814,145	26,086,740
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash			760,919,424
					003-Other allowances in cash			125,716,250
					012-Internal travel	1,889,398	1,668,200	510,000
					014-Public Utilities	116,129	116,129	42,000
					015-Office supplies	83,110	83,110	40,000
					018-Education supplies	1,021,196	1,021,196	
					024-Motor vehicle running expenses	869,123	869,123	634,288
					2-Expense Total	3,978,956	3,757,758	887,861,962
					9-Human Resource Management Total	3,978,956	3,757,758	887,861,962
					020-Management and Support Services Total	29,582,578	33,571,903	913,948,702
					122-Land Administration and Management			
					3-Land Use Management			
					2-Expense			
					001-Salaries in Cash	103,728,761	103,728,761	
					003-Other allowances in cash	1,041,000	1,040,989	
					012-Internal travel	45,398,899	42,409,574	76,335,306
					014-Public Utilities	760,367	760,367	3,753,700
					015-Office supplies	2,549,758	2,549,758	16,006,575
					024-Motor vehicle running expenses	11,082,866	10,082,866	45,629,535
					2-Expense Total	164,561,651	160,572,315	141,725,116
					3-Land Use Management Total	164,561,651	160,572,315	141,725,116
					122-Land Administration and Management Total	164,561,651	160,572,315	141,725,116
					006- Physical Planning Headquarters Total	194,144,229	194,144,218	1,055,673,818
					007- Physical Planning North			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel	2,336,402	3,096,198	
					014-Public Utilities	1,769,582	1,769,582	
					015-Office supplies	1,221,196	1,475,223	
					024-Motor vehicle running expenses	1,187,095	1,187,095	
					025-Routine Maintenance of Assets	1,013,823	-	
					119-Premiums	92,166	92,166	
					2-Expense Total	7,620,264	7,620,264	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management	7-Administration					
			7-Administration Total			7,620,264	7,620,264	
		020-Management and Support Services Total				7,620,264	7,620,264	
		122-Land Administration and Management						
			3-Land Use Management					
			2-Expense					
				001-Salaries in Cash		124,733,025	124,733,025	
				003-Other allowances in cash		1,671,000	1,669,800	
				012-Internal travel		8,603,672	8,603,672	
				014-Public Utilities		663,593	663,593	
				015-Office supplies		327,188	327,188	
				024-Motor vehicle running expenses		2,562,208	2,562,208	
				2-Expense Total		138,560,686	138,559,486	
			3-Land Use Management Total			138,560,686	138,559,486	
		122-Land Administration and Management Total				138,560,686	138,559,486	
		007- Physical Planning North Total				146,180,950	146,179,750	
		008- Physical Planning South						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
				012-Internal travel		103,226	103,226	
				014-Public Utilities		2,211,978	2,211,978	
				015-Office supplies		1,008,477	317,234	
				024-Motor vehicle running expenses		1,105,989	1,105,989	
				2-Expense Total		4,429,670	3,738,427	
			7-Administration Total			4,429,670	3,738,427	
		020-Management and Support Services Total				4,429,670	3,738,427	
		122-Land Administration and Management						
			3-Land Use Management					
			2-Expense					
				001-Salaries in Cash		121,072,736	121,072,736	
				003-Other allowances in cash		1,470,000	1,468,800	
				012-Internal travel		6,741,086	7,330,000	
				014-Public Utilities		632,515	632,515	
				015-Office supplies		4,197,181	4,299,510	
				024-Motor vehicle running expenses		2,230,411	2,230,411	
				2-Expense Total		136,343,929	137,033,972	
			3-Land Use Management Total			136,343,929	137,033,972	
		122-Land Administration and Management Total				136,343,929	137,033,972	
		008- Physical Planning South Total				140,773,599	140,772,399	
		009- Housing Headquarters						
		020-Management and Support Services						
			1-Information and Communication Technology					
			2-Expense					
				012-Internal travel		910,000	910,000	
				015-Office supplies		1,341,000	1,341,000	
				024-Motor vehicle running expenses		690,000	690,000	
				2-Expense Total		2,941,000	2,941,000	
			1-Information and Communication Technology Total			2,941,000	2,941,000	
			7-Administration					
			2-Expense					
				012-Internal travel		7,450,995	3,150,000	
				013-External travel		3,840,000	-	
				014-Public Utilities		24,958,000	21,500,000	
				015-Office supplies		5,300,000	384,305	
				019-Training expenses		3,400,000	-	
				023-Other goods and services		4,620,000	3,817,200	
				024-Motor vehicle running expenses		7,072,000	6,953,342	
				025-Routine Maintenance of Assets		6,472,000	2,525,350	
				119-Premiums		4,700,000	-	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administra	2-Expense	Total	67,812,995	38,330,197	
			7-Administration Total			67,812,995	38,330,197	
			8-Financial Management and Audit Services					
				2-Expense				
					012-Internal travel	6,320,000	6,320,000	
					014-Public Utilities	270,000	270,000	
					015-Office supplies	840,000	840,000	
					024-Motor vehicle running expenses	2,760,000	2,760,000	
				2-Expense	Total	10,190,000	10,190,000	
			8-Financial Management and Audit Services Total			10,190,000	10,190,000	
			9-Human Resource Management					
				2-Expense				
					001-Salaries in Cash			667,362,209
					003-Other allowances in cash			166,851,302
					012-Internal travel	3,000,000	3,000,000	
					024-Motor vehicle running expenses	1,000,000	1,000,000	
				2-Expense	Total	4,000,000	4,000,000	834,213,511
			9-Human Resource Management Total			4,000,000	4,000,000	834,213,511
			020-Management and Support Services Total			84,943,995	55,461,197	834,213,511
			124-Housing Development and Management					
			1-Housing Regulatory Framework					
				2-Expense				
					001-Salaries in Cash	38,681,396	38,681,396	
					003-Other allowances in cash	280,723,747	280,722,547	
					012-Internal travel	11,580,000	-	16,730,000
					013-External travel			3,840,000
					014-Public Utilities	385,000	-	22,984,542
					015-Office supplies	1,035,000	-	7,001,292
					019-Training expenses			3,400,000
					023-Other goods and services			10,080,000
					024-Motor vehicle running expenses	1,800,000	958,000	9,950,000
					025-Routine Maintenance of Assets			6,472,000
					119-Premiums			10,038,260
				2-Expense	Total	334,205,143	320,361,943	90,496,094
				3-Assets				
					002-Machinery and equipment other than transp	200,000	-	
				3-Assets	Total	200,000	-	
			1-Housing Regulatory Framework Total			334,405,143	320,361,943	90,496,094
			2-Public Housing Management					
				2-Expense				
					012-Internal travel	242,433,704	152,291,253	228,439,008
					013-External travel	28,717,650	1,795,000	50,000,000
					014-Public Utilities	16,692,000	2,692,000	19,305,000
					015-Office supplies	68,690,350	49,443,195	60,005,000
					017-Rentals	13,608,029,949	13,860,834,270	13,540,925,501
					019-Training expenses	52,500,000	2,040,000	24,500,000
					020-Acquisition of technical services	11,000,000	8,402,541	21,000,000
					023-Other goods and services	117,705,000	64,447,275	123,000,000
					024-Motor vehicle running expenses	95,288,948	53,571,871	96,265,000
					025-Routine Maintenance of Assets	826,140,000	821,347,163	818,900,000
					106-Current transfers not elsewhere classified to	500,000	-	
				2-Expense	Total	15,067,697,601	15,016,864,568	14,982,339,509
				3-Assets				
					002-Machinery and equipment other than transport equipment			25,370,492
					017-Miscellaneous other accounts receivable			2,176,414,992
				3-Assets	Total			2,201,785,484
			2-Public Housing Management Total			15,067,697,601	15,016,864,568	17,184,124,993
			3-Rural Housing Development					
				2-Expense				
					012-Internal travel	8,680,000	-	7,080,000
					014-Public Utilities	280,000	-	280,000
					015-Office supplies	3,891,000	-	3,891,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Rural Ho	2-Ex	023-Other goods and services	10,564,226	-	
					024-Motor vehicle running expenses	2,149,000	-	2,784,500
					2-Expense Total	25,564,226	-	14,035,500
					3-Assets			
					017-Miscellaneous other accounts receivable			50,000,000
					3-Assets Total			50,000,000
					3-Rural Housing Development Total	25,564,226	-	64,035,500
					124-Housing Development and Management Total	15,427,666,970	15,337,226,511	17,338,656,587
					009- Housing Headquarters Total	15,512,610,965	15,392,687,708	18,172,870,098
					010- Northern Region Housing			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel	1,954,000	1,954,000	
					014-Public Utilities	740,000	740,000	
					015-Office supplies	1,340,000	1,340,000	
					024-Motor vehicle running expenses	1,612,800	1,612,800	
					025-Routine Maintenance of Assets	585,000	585,000	
					119-Premiums	90,000	90,000	
					2-Expense Total	6,321,800	6,321,800	
					7-Administration Total	6,321,800	6,321,800	
					020-Management and Support Services Total	6,321,800	6,321,800	
					124-Housing Development and Management			
					1-Housing Regulatory Framework			
					2-Expense			
					001-Salaries in Cash	980,000	980,000	
					003-Other allowances in cash	48,715,447	48,714,247	
					2-Expense Total	49,695,447	49,694,247	
					1-Housing Regulatory Framework Total	49,695,447	49,694,247	
					2-Public Housing Management			
					2-Expense			
					012-Internal travel	1,950,000	1,950,000	
					015-Office supplies	200,000	200,000	
					024-Motor vehicle running expenses	960,000	960,000	
					025-Routine Maintenance of Assets	450,000	450,000	
					2-Expense Total	3,560,000	3,560,000	
					2-Public Housing Management Total	3,560,000	3,560,000	
					3-Rural Housing Development			
					2-Expense			
					012-Internal travel	540,000	540,000	
					014-Public Utilities	60,000	60,000	
					024-Motor vehicle running expenses	460,800	460,800	
					2-Expense Total	1,060,800	1,060,800	
					3-Rural Housing Development Total	1,060,800	1,060,800	
					124-Housing Development and Management Total	54,316,247	54,315,047	
					010- Northern Region Housing Total	60,638,047	60,636,847	
					011- Central Region Housing			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel	3,420,000	3,420,000	
					014-Public Utilities	3,240,000	3,240,000	
					015-Office supplies	720,000	720,000	
					024-Motor vehicle running expenses	576,000	576,000	
					2-Expense Total	7,956,000	7,956,000	
					7-Administration Total	7,956,000	7,956,000	
					020-Management and Support Services Total	7,956,000	7,956,000	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					124-Housing Development and Management			
					1-Housing Regulatory Framework			
					2-Expense			
					001-Salaries in Cash	1,232,000	1,232,000	
					003-Other allowances in cash	88,114,542	88,114,541	
					2-Expense Total	89,346,542	89,346,541	
					1-Housing Regulatory Framework Total	89,346,542	89,346,541	
					2-Public Housing Management			
					2-Expense			
					012-Internal travel	2,323,872	2,323,872	
					015-Office supplies	640,968	640,968	
					024-Motor vehicle running expenses	998,400	998,400	
					2-Expense Total	3,963,240	3,963,240	
					2-Public Housing Management Total	3,963,240	3,963,240	
					3-Rural Housing Development			
					2-Expense			
					012-Internal travel	1,040,000	1,040,000	
					024-Motor vehicle running expenses	806,400	806,400	
					2-Expense Total	1,846,400	1,846,400	
					3-Rural Housing Development Total	1,846,400	1,846,400	
					124-Housing Development and Management Total	95,156,182	95,156,181	
					011- Central Region Housing Total	103,112,182	103,112,181	
					012- Southern Region Housing			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel	624,000	624,000	
					014-Public Utilities	2,220,000	2,220,000	
					015-Office supplies	1,605,500	1,605,500	
					018-Education supplies	300,000	300,000	
					024-Motor vehicle running expenses	1,104,000	1,104,000	
					025-Routine Maintenance of Assets	1,385,000	1,385,000	
					119-Premiums	90,000	90,000	
					2-Expense Total	7,328,500	7,328,500	
					7-Administration Total	7,328,500	7,328,500	
					020-Management and Support Services Total	7,328,500	7,328,500	
					124-Housing Development and Management			
					1-Housing Regulatory Framework			
					2-Expense			
					001-Salaries in Cash	1,337,000	1,337,000	
					003-Other allowances in cash	115,551,966	115,539,966	
					2-Expense Total	116,888,966	116,876,966	
					1-Housing Regulatory Framework Total	116,888,966	116,876,966	
					2-Public Housing Management			
					2-Expense			
					012-Internal travel	3,824,000	3,824,000	
					014-Public Utilities	140,000	140,000	
					015-Office supplies	300,000	300,000	
					024-Motor vehicle running expenses	979,200	979,200	
					2-Expense Total	5,243,200	5,243,200	
					2-Public Housing Management Total	5,243,200	5,243,200	
					3-Rural Housing Development			
					2-Expense			
					012-Internal travel	1,120,000	1,120,000	
					014-Public Utilities	30,000	30,000	
					024-Motor vehicle running expenses	326,400	326,400	
					2-Expense Total	1,476,400	1,476,400	
					3-Rural Housing Development Total	1,476,400	1,476,400	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	012- Sc	124-Housing	Development and Management					
			124-Housing Development and Management Total			123,608,566	123,596,566	
		012- Southern Region Housing Total				130,937,066	130,925,066	
		018- Physical Planning Centre						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
			012-Internal travel		73,733	73,733		
			014-Public Utilities		2,610,129	2,610,129		
			015-Office supplies		1,990,780	1,990,780		
			022-Food and rations		281,841	281,841		
			024-Motor vehicle running expenses		396,866	396,866		
			025-Routine Maintenance of Assets		987,270	987,270		
			119-Premiums		138,249	138,249		
			2-Expense Total		6,478,868	6,478,868		
		7-Administration Total				6,478,868	6,478,868	
		9-Human Resource Management						
		2-Expense						
			012-Internal travel		958,524	958,524		
			014-Public Utilities		36,866	36,866		
			015-Office supplies		110,599	110,599		
			024-Motor vehicle running expenses		283,870	283,870		
			2-Expense Total		1,389,859	1,389,859		
		9-Human Resource Management Total				1,389,859	1,389,859	
		020-Management and Support Services Total				7,868,727	7,868,727	
		122-Land Administration and Management						
		3-Land Use Management						
		2-Expense						
			001-Salaries in Cash		183,807,484	183,807,484		
			003-Other allowances in cash		2,531,000	2,519,000		
			012-Internal travel		8,746,529	8,746,529		
			014-Public Utilities		147,465	147,465		
			015-Office supplies		691,243	691,243		
			024-Motor vehicle running expenses		2,463,590	2,463,590		
			2-Expense Total		198,387,311	198,375,311		
		3-Land Use Management Total				198,387,311	198,375,311	
		122-Land Administration and Management Total				198,387,311	198,375,311	
		018- Physical Planning Centre Total				206,256,038	206,244,038	
		019- Survey Headquarters						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
			001-Salaries in Cash		64,205,044	64,205,043		1,500,000
			003-Other allowances in cash		405,000	405,000		200,000
			012-Internal travel					800,000
			015-Office supplies					
			024-Motor vehicle running expenses					
			2-Expense Total		64,610,044	64,610,043		2,500,000
		7-Administration Total				64,610,044	64,610,043	2,500,000
		8-Financial Management and Audit Services						
		2-Expense						
			012-Internal travel					3,868,271
			014-Public Utilities					591,741
			015-Office supplies					4,112,091
			024-Motor vehicle running expenses					1,427,897
			2-Expense Total					10,000,000
		8-Financial Management and Audit Services Total						10,000,000
		9-Human Resource Management						
		2-Expense						
			001-Salaries in Cash					900,551,016

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
			9-Human Resources	2-Expense	003-Other allowances in cash			145,242,500	
					012-Internal travel			2,425,000	
					014-Public Utilities			1,073,710	
					015-Office supplies			1,327,558	
					024-Motor vehicle running expenses			1,029,743	
					119-Premiums			2,143,989	
					2-Expense Total			1,053,793,516	
			9-Human Resource Management Total						1,053,793,516
			020-Management and Support Services Total			64,610,044	64,610,043	1,066,293,516	
			122-Land Administration and Management						
			1-Land Regulatory Framework						
				2-Expense					
					001-Salaries in Cash	17,571,069	17,571,069		
					003-Other allowances in cash	296,000	295,999		
					2-Expense Total	17,867,069	17,867,068		
			1-Land Regulatory Framework Total			17,867,069	17,867,068		
			4-Surveying and Mapping						
				2-Expense					
					001-Salaries in Cash	120,540,331	120,540,331		
					003-Other allowances in cash	1,543,000	1,543,000		
					012-Internal travel	161,426,271	102,271,253	244,074,988	
					013-External travel	116,657,727	67,051,402	203,700,000	
					014-Public Utilities	18,314,065	17,733,919	33,854,465	
					015-Office supplies	47,081,764	36,487,156	104,714,350	
					018-Education supplies	428,798	-	2,000,000	
					019-Training expenses	857,596	-	8,000,000	
					020-Acquisition of technical services			28,500,000	
					023-Other goods and services	38,591,803	38,490,688	165,480,000	
					024-Motor vehicle running expenses	67,499,589	53,570,000	123,478,659	
					025-Routine Maintenance of Assets	44,791,529	35,981,367	51,957,596	
					119-Premiums	3,087,345	3,087,345	3,157,596	
					2-Expense Total	620,819,818	476,756,461	968,917,654	
				3-Assets					
					001-Transport equipment			175,000,000	
					002-Machinery and equipment other than transp	36,543,673	17,078,629	191,079,902	
					3-Assets Total	36,543,673	17,078,629	366,079,902	
			4-Surveying and Mapping Total			657,363,491	493,835,090	1,334,997,556	
			122-Land Administration and Management Total			675,230,560	511,702,158	1,334,997,556	
			019- Survey Headquarters Total			739,840,604	576,312,201	2,401,291,072	
			020- Survey - South						
			122-Land Administration and Management						
			4-Surveying and Mapping						
				2-Expense					
					001-Salaries in Cash	125,788,629	125,788,629		
					003-Other allowances in cash	2,073,000	2,072,999		
					012-Internal travel	1,543,672	1,543,672		
					014-Public Utilities	1,795,805	1,795,805		
					015-Office supplies	3,077,911	3,077,911		
					016-Medical supplies	668,925	668,925		
					024-Motor vehicle running expenses	1,071,995	1,071,995		
					025-Routine Maintenance of Assets	5,145,573	5,145,573		
					119-Premiums	240,127	240,127		
					2-Expense Total	141,405,637	141,405,636		
				3-Assets					
					002-Machinery and equipment other than transp	411,646	411,646		
					3-Assets Total	411,646	411,646		
			4-Surveying and Mapping Total			141,817,283	141,817,282		
			122-Land Administration and Management Total			141,817,283	141,817,282		
			020- Survey - South Total			141,817,283	141,817,282		
			021- Survey - North						

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	021-	122-Land	Administration and Management					
			4-Surveying and Mapping					
			2-Expense					
					001-Salaries in Cash	92,768,918	92,768,917	
					003-Other allowances in cash	1,460,000	1,460,000	
					012-Internal travel	3,434,413	3,434,413	
					014-Public Utilities	1,029,115	1,029,115	
					015-Office supplies	2,776,209	2,776,209	
					016-Medical supplies	668,925	668,925	
					024-Motor vehicle running expenses	3,197,665	3,197,665	
					025-Routine Maintenance of Assets	2,315,508	2,315,508	
					119-Premiums	240,127	240,127	
					2-Expense Total	107,890,880	107,890,879	
					3-Assets			
					002-Machinery and equipment other than transp	411,646	411,646	
					3-Assets Total	411,646	411,646	
					4-Surveying and Mapping Total	108,302,526	108,302,525	
					122-Land Administration and Management Total	108,302,526	108,302,525	
					021- Survey - North Total	108,302,526	108,302,525	
					022- Survey - South			
		122-Land	Administration and Management					
			4-Surveying and Mapping					
			2-Expense					
					001-Salaries in Cash	92,641,263	92,641,262	
					003-Other allowances in cash	1,527,000	1,527,000	
					012-Internal travel	23,155,082	3,155,082	
					014-Public Utilities	2,152,565	2,152,565	
					015-Office supplies	3,258,865	3,258,865	
					022-Food and rations	85,760	85,760	
					023-Other goods and services		20,000,000	
					024-Motor vehicle running expenses	2,572,787	2,572,787	
					025-Routine Maintenance of Assets	5,754,467	5,754,467	
					119-Premiums	411,646	411,646	
					2-Expense Total	131,559,435	131,559,434	
					3-Assets			
					002-Machinery and equipment other than transp	857,596	857,596	
					3-Assets Total	857,596	857,596	
					4-Surveying and Mapping Total	132,417,031	132,417,030	
					122-Land Administration and Management Total	132,417,031	132,417,030	
					022- Survey - South Total	132,417,031	132,417,030	
					023- Hydrographic Survey Monkey Bay			
		020-Management and Support Services						
			7-Administration					
			2-Expense					
					012-Internal travel			4,030,518
					013-External travel			3,500,000
					025-Routine Maintenance of Assets			857,596
					2-Expense Total			8,388,114
					7-Administration Total			8,388,114
					020-Management and Support Services Total			8,388,114
		122-Land	Administration and Management					
			4-Surveying and Mapping					
			2-Expense					
					001-Salaries in Cash	106,175,547	106,175,546	
					003-Other allowances in cash	1,267,000	1,267,000	
					012-Internal travel	2,469,875	2,469,875	4,500,000
					014-Public Utilities	746,108	746,108	
					015-Office supplies	1,222,932	1,222,932	
					024-Motor vehicle running expenses	2,281,204	2,281,204	3,112,246
					025-Routine Maintenance of Assets	1,141,215	1,141,215	
					2-Expense Total	115,303,881	115,303,880	7,612,246

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		122-Land Administration and Management	4-Surveying and Mapping		Total	115,303,881	115,303,880	7,612,246
		122-Land Administration and Management Total				115,303,881	115,303,880	7,612,246
		023- Hydrographic Survey Monkey Bay Total				115,303,881	115,303,880	16,000,360
130		- Ministry of Lands Total				19,834,878,938	20,064,876,033	24,115,739,084
180		- Ministry of Youth and Sports						
		001- Headquarters						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
					012-Internal travel	6,300,000	6,300,000	5,600,000
					014-Public Utilities	252,000	-	252,000
					015-Office supplies	3,164,150	2,150,250	3,529,440
					019-Training expenses	5,573,276	1,300,000	5,000,000
					024-Motor vehicle running expenses	2,170,000	-	2,000,000
					2-Expense Total	17,459,426	9,750,250	16,381,440
		1-Information and Communication Technology Total				17,459,426	9,750,250	16,381,440
		2-Planning, Monitoring and Evaluation						
		2-Expense						
					012-Internal travel	26,000,000	25,087,000	26,750,000
					014-Public Utilities	756,000	756,000	756,000
					015-Office supplies	6,195,309	5,076,818	3,668,710
					018-Education supplies	1,892,400	175,000	
					019-Training expenses			500,000
					024-Motor vehicle running expenses	4,440,000	4,440,000	3,088,170
					2-Expense Total	39,283,709	35,534,818	34,762,880
		2-Planning, Monitoring and Evaluation Total				39,283,709	35,534,818	34,762,880
		3-Cross Cutting Issues						
		2-Expense						
					012-Internal travel	14,000,000	13,053,215	5,400,000
					014-Public Utilities			504,000
					015-Office supplies	720,000	-	3,700,000
					018-Education supplies	1,200,000	-	3,177,440
					024-Motor vehicle running expenses	1,539,426	1,043,509	3,600,000
					2-Expense Total	17,459,426	14,096,724	16,381,440
		3-Cross Cutting Issues Total				17,459,426	14,096,724	16,381,440
		7-Administration						
		2-Expense						
					012-Internal travel	28,200,000	10,325,000	30,704,000
					013-External travel	2,250,000	1,182,263	522,760
					014-Public Utilities	13,532,000	9,746,169	9,621,120
					015-Office supplies	11,350,000	971,964	5,703,000
					019-Training expenses	1,000,000	-	1,000
					023-Other goods and services	720,000	-	1,000
					024-Motor vehicle running expenses	49,936,984	39,729,972	62,800,000
					025-Routine Maintenance of Assets	13,401,760	6,173,398	1,320,000
					119-Premiums	4,000,000	-	585,000
					2-Expense Total	124,390,744	68,128,766	111,257,880
		3-Assets						
					002-Machinery and equipment other than transp	5,100,000	2,409,048	3,153,000
		3-Assets Total				5,100,000	2,409,048	3,153,000
		7-Administration Total				129,490,744	70,537,814	114,410,880
		8-Financial Management and Audit Services						
		2-Expense						
					012-Internal travel	33,710,000	29,925,000	32,960,000
					014-Public Utilities	1,392,000	1,392,000	1,556,000
					015-Office supplies	8,391,191	7,251,191	6,636,956
					018-Education supplies	3,018,519	0	1,891,444
					019-Training expenses	1,885,071	1,885,071	
					023-Other goods and services	500,000	500,000	500,000
					024-Motor vehicle running expenses	3,481,498	2,122,733	4,974,000
					2-Expense Total	52,378,278	43,075,994	48,518,400

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services Total			52,378,278	43,075,994	48,518,400
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	330,833,136	422,130,700	363,801,377
					003-Other allowances in cash	3,389,000	134,597	47,347,500
					012-Internal travel	15,370,000	15,370,000	16,970,000
					014-Public Utilities	756,000	756,000	756,000
					015-Office supplies	6,026,626	1,990,000	8,220,000
					018-Education supplies	1,573,774	-	-
					023-Other goods and services	2,226,052	0	190,960
					024-Motor vehicle running expenses	2,966,400	1,881,110	6,000,000
					2-Expense Total	363,140,988	442,262,407	443,285,837
			3-Assets					
					002-Machinery and equipment other than transp	6,000,000	5,681,125	-
					3-Assets Total	6,000,000	5,681,125	-
			9-Human Resource Management Total			369,140,988	447,943,532	443,285,837
			020-Management and Support Services Total			625,212,571	620,939,132	673,740,877
			001- Headquarters Total			625,212,571	620,939,132	673,740,877
			046-Youth Development					
			020-Management and Support Services					
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	179,774,820	179,774,820	202,446,048
					003-Other allowances in cash	3,738,551	3,738,551	32,376,250
					2-Expense Total	183,513,371	183,513,371	234,822,298
			9-Human Resource Management Total			183,513,371	183,513,371	234,822,298
			020-Management and Support Services Total			183,513,371	183,513,371	234,822,298
			126-Youth Development					
			2-Youth Mental Health Services					
			2-Expense					
					012-Internal travel	6,150,000	3,300,000	-
					014-Public Utilities	900,000	-	-
					015-Office supplies	600,000	-	-
					024-Motor vehicle running expenses	1,800,000	-	-
					2-Expense Total	9,450,000	3,300,000	-
			2-Youth Mental Health Services Total			9,450,000	3,300,000	
			3-Youth Participation and Leadership					
			2-Expense					
					012-Internal travel	60,999,896	53,186,251	46,100,000
					013-External travel	16,800,000	16,800,000	20,700,000
					014-Public Utilities	3,745,000	1,712,000	3,968,000
					015-Office supplies	18,100,000	11,397,298	15,142,000
					019-Training expenses	5,100,000	1,450,000	-
					020-Acquisition of technical services	2,006,473	106,473	-
					023-Other goods and services	-	-	1,950,000
					024-Motor vehicle running expenses	37,872,000	20,886,574	26,520,000
					025-Routine Maintenance of Assets	7,000,000	5,416,178	15,000,000
					2-Expense Total	151,623,369	110,954,774	129,380,000
			3-Youth Participation and Leadership Total			151,623,369	110,954,774	129,380,000
			4-Youth Economic Empowerment					
			2-Expense					
					012-Internal travel	2,200,000	-	3,300,000
					014-Public Utilities	500,000	500,000	100,000
					015-Office supplies	400,000	400,000	440,000
					019-Training expenses	8,000,000	-	-
					024-Motor vehicle running expenses	1,600,000	-	1,200,000
					2-Expense Total	12,700,000	900,000	5,040,000
			4-Youth Economic Empowerment Total			12,700,000	900,000	5,040,000
			126-Youth Development Total			173,773,369	115,154,774	134,420,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		046-Youth Development Total				357,286,740	298,668,145	369,242,298
		047-Neno Youth Centre						
		020-Management and Support Services						
		9-Human Resource Management						
		2-Expense						
		001-Salaries in Cash				31,646,076	31,646,076	28,806,156
		003-Other allowances in cash				503,000	503,000	5,765,000
		2-Expense Total				32,149,076	32,149,076	34,571,156
		9-Human Resource Management Total				32,149,076	32,149,076	34,571,156
		020-Management and Support Services Total				32,149,076	32,149,076	34,571,156
		126-Youth Development						
		4-Youth Economic Empowerment						
		2-Expense						
		012-Internal travel				3,200,000	2,200,000	6,100,000
		014-Public Utilities				4,711,200	4,711,200	5,310,000
		015-Office supplies				4,130,000	2,150,000	7,330,000
		016-Medical supplies				1,500,000	467,000	1,000,000
		019-Training expenses				8,800,000	5,600,000	5,040,000
		021-Agricultural Inputs				4,820,000	2,089,500	9,000,000
		024-Motor vehicle running expenses				6,000,000	2,630,545	3,600,000
		025-Routine Maintenance of Assets				5,271,988	2,853,777	9,000,000
		119-Premiums						120,000
		2-Expense Total				38,433,188	22,702,022	46,500,000
		3-Assets						
		003-Other structures						4,000,000
		004-Land improvements						1,000,000
		3-Assets Total						5,000,000
		4-Youth Economic Empowerment Total				38,433,188	22,702,022	51,500,000
		126-Youth Development Total				38,433,188	22,702,022	51,500,000
		047-Neno Youth Centre Total				70,582,264	54,851,098	86,071,156
		048- Sports Development						
		020-Management and Support Services						
		9-Human Resource Management						
		2-Expense						
		001-Salaries in Cash				144,000,900	130,283,037	83,814,336
		003-Other allowances in cash				833,000	833,000	5,261,250
		2-Expense Total				144,833,900	131,116,037	89,075,586
		9-Human Resource Management Total				144,833,900	131,116,037	89,075,586
		020-Management and Support Services Total				144,833,900	131,116,037	89,075,586
		125-Sports Development						
		1-Sports Infrastructure Development						
		2-Expense						
		012-Internal travel				11,000,000	11,000,000	25,400,000
		013-External travel						20,000,000
		014-Public Utilities				1,000,000	1,000,000	44,450,000
		015-Office supplies						27,700,000
		019-Training expenses						7,000,000
		024-Motor vehicle running expenses				5,000,000	3,103,500	12,450,000
		025-Routine Maintenance of Assets						8,000,000
		2-Expense Total				17,000,000	15,103,500	145,000,000
		3-Assets						
		002-Buildings other than dwellings				15,000,000	-	
		002-Machinery and equipment other than transport equipment						15,000,000
		3-Assets Total				15,000,000	-	15,000,000
		1-Sports Infrastructure Development Total				32,000,000	15,103,500	160,000,000
		2-Inclusive Sports Participation						
		2-Expense						
		012-Internal travel				17,000,000	50,631,622	30,050,000
		013-External travel				6,030,989	6,030,989	19,200,000
		014-Public Utilities				8,100,000	8,100,000	5,780,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Inclusive	2-Exp	015-Office supplies	29,500,000	14,344,030	36,641,000
					018-Education supplies	2,000,000	-	20,000,000
					019-Training expenses			8,100,000
					020-Acquisition of technical services			15,000,000
					023-Other goods and services	10,000,000	-	
					024-Motor vehicle running expenses	25,372,350	16,372,350	42,729,000
					025-Routine Maintenance of Assets	7,000,000	600,000	24,000,000
					2-Expense Total	105,003,339	96,078,991	201,500,000
					3-Assets			
					002-Machinery and equipment other than transp	21,000,038	18,613,948	13,500,000
					3-Assets Total	21,000,038	18,613,948	13,500,000
					2-Inclusive Sports Participation Total	126,003,377	114,692,939	215,000,000
					125-Sports Development Total	158,003,377	129,796,439	375,000,000
					048- Sports Development Total	302,837,277	260,912,476	464,075,586
					049- Kamuzu Stadium			
					020-Management and Support Services			
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	46,030,032	41,799,032	39,982,044
					003-Other allowances in cash	769,000	769,000	8,615,000
					2-Expense Total	46,799,032	42,568,032	48,597,044
					9-Human Resource Management Total	46,799,032	42,568,032	48,597,044
					020-Management and Support Services Total	46,799,032	42,568,032	48,597,044
					125-Sports Development			
					1-Sports Infrastructure Development			
					2-Expense			
					012-Internal travel	8,536,000	4,216,000	6,364,000
					013-External travel			100,000
					014-Public Utilities	13,951,600	7,661,246	16,857,760
					015-Office supplies	4,209,703	2,067,803	5,797,000
					018-Education supplies	670,000	670,000	
					019-Training expenses	960,000	800,000	420,000
					024-Motor vehicle running expenses	3,460,000	1,127,326	3,126,000
					025-Routine Maintenance of Assets	789,524	789,524	606,900
					2-Expense Total	32,576,826	17,331,898	33,271,660
					3-Assets			
					002-Machinery and equipment other than transp	1,455,000	450,000	1,728,340
					3-Assets Total	1,455,000	450,000	1,728,340
					1-Sports Infrastructure Development Total	34,031,826	17,781,898	35,000,000
					125-Sports Development Total	34,031,826	17,781,898	35,000,000
					049- Kamuzu Stadium Total	80,830,858	60,349,930	83,597,044
					051-Bingu National Stadium			
					020-Management and Support Services			
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	88,738,368	84,650,952	102,120,924
					003-Other allowances in cash	1,343,000	-	18,711,250
					2-Expense Total	90,081,368	84,650,952	120,832,174
					9-Human Resource Management Total	90,081,368	84,650,952	120,832,174
					020-Management and Support Services Total	90,081,368	84,650,952	120,832,174
					125-Sports Development			
					1-Sports Infrastructure Development			
					2-Expense			
					012-Internal travel			26,880,000
					013-External travel			9,500
					014-Public Utilities			39,720,300
					015-Office supplies			9,600,000
					023-Other goods and services			10,000
					024-Motor vehicle running expenses			14,280,200

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		125-Sports	1-Sports Infrastructure Development	2-Expense	025-Routine Maintenance of Assets			5,100,000
					2-Expense Total			95,600,000
					3-Assets			
					002-Buildings other than dwellings			2,400,000
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			4,400,000
					1-Sports Infrastructure Development Total			100,000,000
					2-Inclusive Sports Participation			
					2-Expense			
					014-Public Utilities	77,344,920	50,429,672	
					024-Motor vehicle running expenses	53	53	
					2-Expense Total	77,344,973	50,429,725	
					2-Inclusive Sports Participation Total	77,344,973	50,429,725	
					125-Sports Development Total	77,344,973	50,429,725	100,000,000
					051-Bingu National Stadium Total	167,426,341	135,080,677	220,832,174
					180 - Ministry of Youth and Sports Total	1,604,176,051	1,430,801,458	1,897,559,135
					190 - Ministry of Agriculture			
					001- Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	34,796,999	33,440,000	38,640,000
					014-Public Utilities	500,000	-	2,500,000
					015-Office supplies			10,360,000
					020-Acquisition of technical services			9,500,000
					023-Other goods and services	2,580,000	-	
					024-Motor vehicle running expenses		8,268,800	19,000,000
					2-Expense Total	37,876,999	41,708,800	80,000,000
					3-Assets			
					001-Materials and supplies	8,268,800	-	
					002-Intellectual property products	1,840,919	-	
					002-Machinery and equipment other than transport equipment	15,682,866	2,586,571	
					3-Assets Total	25,792,585	2,586,571	
					1-Information and Communication Technology Total	63,669,584	44,295,371	80,000,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	256,136,559	203,936,559	329,366,974
					013-External travel	19,636,475	11,254,838	
					014-Public Utilities			147,711
					015-Office supplies	23,277,606	23,277,606	44,254,159
					019-Training expenses	7,800,000	-	
					024-Motor vehicle running expenses	48,890,257	37,399,519	96,786,737
					084-Current grants to Extra-Budgetary Units			194,000,000
					2-Expense Total	355,740,897	275,868,522	664,555,580
					3-Assets			
					002-Machinery and equipment other than transport equipment	9,865,925	28,247,413	14,078,737
					3-Assets Total	9,865,925	28,247,413	14,078,737
					2-Planning, Monitoring and Evaluation Total	365,606,822	304,115,935	678,634,318
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	17,795,000	17,795,000	31,050,000
					022-Food and rations	5,637,160	5,637,160	5,966,568
					024-Motor vehicle running expenses	11,939,832	9,939,832	22,983,432
					2-Expense Total	35,371,992	33,371,992	60,000,000
					3-Cross Cutting Issues Total	35,371,992	33,371,992	60,000,000
					7-Administration			
					2-Expense			
					003-Other allowances in cash			-
					012-Internal travel	24,040,839	160,187,458	273,807,453

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-Exp	013-External travel	91,000,000	105,409,543	176,400,000
					014-Public Utilities	638,913,653	103,355,974	183,723,544
					015-Office supplies	42,000,000	50,344,011	117,473,154
					023-Other goods and services	56,000,000	29,816,177	48,400,000
					024-Motor vehicle running expenses	215,276,000	139,411,814	354,140,000
					025-Routine Maintenance of Assets	81,952,080	110,650,779	20,800,000
					119-Premiums	14,070,000	14,070,000	32,924,800
					2-Expense Total	1,163,252,572	713,245,756	1,207,668,951
					3-Assets			
					001-Land underlying buildings and structure	24,000,000	-	18,000,000
					001-Transport equipment			32,000,000
					002-Machinery and equipment other than transpc	26,000,001	98,215,145	21,000,000
					3-Assets Total	50,000,001	98,215,145	71,000,000
					7-Administration Total	1,213,252,573	811,460,901	1,278,668,951
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	84,110,000	79,310,000	25,337,883
					013-External travel	13,475,000	5,040,000	
					015-Office supplies	14,246,576	14,246,576	18,384,600
					018-Education supplies	2,320,000	2,320,000	
					019-Training expenses	8,140,000	10,140,000	13,872,375
					023-Other goods and services	4,500,000	4,500,000	2,000,000
					024-Motor vehicle running expenses	18,765,206	16,765,206	16,863,073
					2-Expense Total	145,556,782	132,321,782	76,457,931
					3-Assets			
					002-Machinery and equipment other than transpc	9,679,980	21,179,980	
					3-Assets Total	9,679,980	21,179,980	
					8-Financial Management and Audit Services Total	155,236,762	153,501,762	76,457,931
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	685,988,692	3,135,913,478	679,163,072
					003-Other allowances in cash	7,639,000	7,639,000	116,247,500
					012-Internal travel	72,896,783	65,896,783	73,820,000
					013-External travel			9,000,000
					015-Office supplies	10,615,000	9,615,000	5,406,000
					019-Training expenses			103,220,000
					024-Motor vehicle running expenses	8,855,395	8,855,395	12,574,000
					2-Expense Total	785,994,870	3,227,919,656	999,430,572
					3-Assets			
					002-Machinery and equipment other than transport equipment			7,553,739
					3-Assets Total			7,553,739
					9-Human Resource Management Total	785,994,870	3,227,919,656	1,006,984,311
					020-Management and Support Services Total	2,619,132,603	4,574,665,617	3,180,745,511
					001- Headquarters Total	2,619,132,603	4,574,665,617	3,180,745,511
					002- Shire Valley ADD			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	3,221,196	2,200,000	7,320,000
					014-Public Utilities			500,000
					015-Office supplies			4,255,123
					024-Motor vehicle running expenses		-	3,308,140
					2-Expense Total	3,221,196	2,200,000	15,383,263
					2-Planning, Monitoring and Evaluation Total	3,221,196	2,200,000	15,383,263
					7-Administration			
					2-Expense			
					012-Internal travel			7,380,000
					014-Public Utilities	18,102,520	2,319,801	8,341,672
					015-Office supplies			1,050,000
					019-Training expenses			1,070,000
					024-Motor vehicle running expenses			3,368,920
					025-Routine Maintenance of Assets			4,149,999

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-Exp	119-Premiums			1,400,000
					2-Expense Total	18,102,520	2,319,801	26,760,591
			7-Administration Total			18,102,520	2,319,801	26,760,591
			8-Financial Management and Audit Services					
					2-Expense			
					012-Internal travel			1,450,000
					015-Office supplies			451,625
					024-Motor vehicle running expenses			718,720
					2-Expense Total			2,620,345
			8-Financial Management and Audit Services Total					
								2,620,345
			9-Human Resource Management					
					2-Expense			
					001-Salaries in Cash	128,429,748	128,342,927	230,886,288
					003-Other allowances in cash	1,096,000	1,096,000	31,588,750
					012-Internal travel			1,350,000
					024-Motor vehicle running expenses			540,000
					2-Expense Total	129,525,748	129,438,927	264,365,038
			9-Human Resource Management Total					
						129,525,748	129,438,927	264,365,038
			020-Management and Support Services Total					
						150,849,464	133,958,728	309,129,237
			105-Agriculture Diversification					
			1-Crop production					
					2-Expense			
					012-Internal travel	37,568,000	28,799,000	36,330,788
					014-Public Utilities	3,000,000	1,000,000	300,000
					015-Office supplies	16,545,453	1,426,769	1,752,588
					019-Training expenses	8,800,000	3,740,000	22,837,694
					021-Agricultural Inputs	6,548,000	-	3,685,000
					024-Motor vehicle running expenses	12,400,000	8,400,000	4,682,752
					025-Routine Maintenance of Assets			5,043,270
					119-Premiums		-	
					2-Expense Total	84,861,453	43,365,769	74,632,092
					3-Assets			
					001-Cultivated biological resources			20,000,000
					002-Machinery and equipment other than transp	1,010,000	-	
					3-Assets Total	1,010,000	-	20,000,000
			1-Crop production Total					
						85,871,453	43,365,769	94,632,092
			2-Livestock and Fish Production					
					2-Expense			
					012-Internal travel	56,161,688	33,710,000	46,530,000
					014-Public Utilities		1,500,000	950,000
					015-Office supplies	12,876,233	1,173,615	11,098,356
					016-Medical supplies		-	
					021-Agricultural Inputs	360,000	-	
					022-Food and rations			3,510,000
					024-Motor vehicle running expenses	19,564,000	12,330,635	10,136,000
					025-Routine Maintenance of Assets	7,239,766	3,366,019	7,070,000
					2-Expense Total	96,201,687	52,080,269	79,294,356
					3-Assets			
					002-Machinery and equipment other than transp	4,600,000	-	
					3-Assets Total	4,600,000	-	
			2-Livestock and Fish Production Total					
						100,801,687	52,080,269	79,294,356
			3-Land Resource Management					
					2-Expense			
					012-Internal travel	8,100,000	8,100,000	8,595,000
					014-Public Utilities	480,000	480,000	152,561
					015-Office supplies	503,671	503,671	2,606,549
					019-Training expenses	1,920,000	1,920,000	120,000
					021-Agricultural Inputs	1,000,000	1,000,000	
					022-Food and rations			1,145,000
					024-Motor vehicle running expenses	2,520,000	2,520,000	2,209,471
					025-Routine Maintenance of Assets	1,021,888	1,021,888	364,475
					2-Expense Total	15,545,559	15,545,559	15,193,057

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Land Resource Management					
			3-Land Resource Management Total			15,545,559	15,545,559	15,193,057
			4-Food and Nutrition Security					
			2-Expense					
					012-Internal travel	16,785,001	12,265,000	31,450,000
					014-Public Utilities	1,266,546	582,000	1,925,182
					015-Office supplies	3,539,246	383,745	8,854,356
					018-Education supplies			1,000,000
					019-Training expenses			1,680,000
					024-Motor vehicle running expenses	6,320,000	2,931,660	20,468,869
					025-Routine Maintenance of Assets		-	5,000,000
					2-Expense Total	27,910,793	16,162,405	70,378,406
			4-Food and Nutrition Security Total			27,910,793	16,162,405	70,378,406
		105-Agriculture Diversification Total				230,129,492	127,154,002	259,497,911
		107-Anchor Farms Development						
		1-Mega Farms						
			2-Expense					
					012-Internal travel	1,440,000	-	
					014-Public Utilities	248,864	-	
					021-Agricultural Inputs		-	
					024-Motor vehicle running expenses	800,000	400,000	
					025-Routine Maintenance of Assets	4,800,000	4,257,562	
					2-Expense Total	8,208,864	4,657,562	
			1-Mega Farms Total			8,208,864	4,657,562	
		107-Anchor Farms Development Total				8,208,864	4,657,562	
		108-Agriculture Inputs						
		1-Inputs Accessibility						
			2-Expense					
					012-Internal travel			7,380,000
					014-Public Utilities			600,000
					022-Food and rations			1,470,000
					024-Motor vehicle running expenses			3,407,143
					2-Expense Total			12,857,143
			1-Inputs Accessibility Total					12,857,143
		108-Agriculture Inputs Total						12,857,143
		109-Agriculture Mechanization						
		2-Capacity Building						
			2-Expense					
					019-Training expenses			4,000,000
					2-Expense Total			4,000,000
			2-Capacity Building Total					4,000,000
		109-Agriculture Mechanization Total						4,000,000
		110-Agriculture Markets						
		1-Agricultural Market Information Systems						
			2-Expense					
					012-Internal travel			200,000
					024-Motor vehicle running expenses			285,334
					2-Expense Total			485,334
			1-Agricultural Market Information Systems Total					485,334
		4-Farmer Organizations						
			2-Expense					
					012-Internal travel			200,000
					024-Motor vehicle running expenses			187,398
					2-Expense Total			387,398
			4-Farmer Organizations Total					387,398
		110-Agriculture Markets Total						872,732
		002- Shire Valley ADD Total				389,187,820	265,770,292	586,357,023

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		003- Biantyre ADD						
		020-Management and Support Services						
			1-Information and Communication Technology					
			2-Expense					
					001-Salaries in Cash	9,590,712	9,590,712	
					003-Other allowances in cash	133,000	133,000	
					2-Expense Total	9,723,712	9,723,712	
			1-Information and Communication Technology Total			9,723,712	9,723,712	
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					001-Salaries in Cash	5,340,264	5,340,264	2,767,884
					003-Other allowances in cash	86,000	86,000	53,750
					012-Internal travel	6,101,196	11,101,196	6,780,000
					014-Public Utilities	200,000		
					015-Office supplies	457,280	457,280	1,529,463
					022-Food and rations			2,426,000
					024-Motor vehicle running expenses	2,142,720	2,142,720	4,647,800
					2-Expense Total	14,327,460	19,327,460	18,204,897
			2-Planning, Monitoring and Evaluation Total			14,327,460	19,327,460	18,204,897
			7-Administration					
			2-Expense					
					001-Salaries in Cash	97,945,080	97,945,080	106,714,320
					003-Other allowances in cash	1,253,000	1,253,000	1,782,500
					012-Internal travel		340,000	1,140,000
					014-Public Utilities	19,957,685	7,243,087	21,995,968
					015-Office supplies		-	3,450,000
					019-Training expenses			960,000
					022-Food and rations		-	1,840,000
					023-Other goods and services		1,556,440	6,000,000
					024-Motor vehicle running expenses		-	2,916,079
					025-Routine Maintenance of Assets		-	1,967,840
					119-Premiums		-	1,000,000
					2-Expense Total	119,155,765	108,337,607	149,766,707
			3-Assets					
					002-Machinery and equipment other than transport equipment			145,000
					3-Assets Total			145,000
			7-Administration Total			119,155,765	108,337,607	149,911,707
			8-Financial Management and Audit Services					
			2-Expense					
					001-Salaries in Cash	16,490,268	16,490,268	10,551,828
					003-Other allowances in cash	262,000	262,000	123,750
					012-Internal travel			1,710,000
					015-Office supplies			254,225
					024-Motor vehicle running expenses			656,120
					2-Expense Total	16,752,268	16,752,268	13,295,923
			8-Financial Management and Audit Services Total			16,752,268	16,752,268	13,295,923
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	20,831,172	20,831,172	206,941,044
					003-Other allowances in cash	348,000	348,000	43,177,500
					012-Internal travel			1,120,000
					024-Motor vehicle running expenses			770,000
					2-Expense Total	21,179,172	21,179,172	252,008,544
			9-Human Resource Management Total			21,179,172	21,179,172	252,008,544
			020-Management and Support Services Total			181,138,377	175,320,219	433,421,071
			105-Agriculture Diversification					
			1-Crop production					
			2-Expense					
					001-Salaries in Cash	30,392,580	30,392,580	
					003-Other allowances in cash	280,000	280,000	
					012-Internal travel	72,451,000	52,665,000	72,900,000
					014-Public Utilities	1,000,000	306,065	2,000,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Crop pro	2-Ex	015-Office supplies	22,500,000	11,757,743	4,720,000
					021-Agricultural Inputs		-	68,300,000
					022-Food and rations	9,463,641	3,976,001	1,449,600
					024-Motor vehicle running expenses	13,698,560	9,689,521	21,540,658
					025-Routine Maintenance of Assets	14,739,580	8,624,811	21,895,268
					2-Expense Total	164,525,361	117,691,721	192,805,526
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,817,609
					3-Assets Total			4,817,609
					1-Crop production Total	164,525,361	117,691,721	197,623,135
					2-Livestock and Fish Production			
					2-Expense			
					001-Salaries in Cash	26,814,072	26,814,072	
					003-Other allowances in cash	264,000	264,000	
					012-Internal travel	58,751,687	24,565,000	42,100,788
					014-Public Utilities	2,400,000	897,000	1,330,000
					015-Office supplies	8,211,534	4,720,470	12,999,998
					016-Medical supplies	2,210,000	988,000	5,501,307
					019-Training expenses		2,300,000	
					020-Acquisition of technical services		11,483,230	
					024-Motor vehicle running expenses	19,231,533	10,677,465	12,625,612
					025-Routine Maintenance of Assets	4,800,000	4,691,335	52,100,000
					2-Expense Total	122,682,826	87,400,572	126,657,705
					3-Assets			
					001-Materials and supplies	2,196,933	-	2,400,000
					002-Machinery and equipment other than transpc	3,000,000	-	13,520,000
					3-Assets Total	5,196,933	-	15,920,000
					2-Livestock and Fish Production Total	127,879,759	87,400,572	142,577,705
					3-Land Resource Management			
					2-Expense			
					001-Salaries in Cash	17,513,004	17,513,004	
					003-Other allowances in cash	166,000	166,000	
					012-Internal travel	14,818,000	14,058,000	8,270,000
					014-Public Utilities	400,000	400,000	1,200,000
					015-Office supplies	2,773,943	2,773,943	4,878,004
					022-Food and rations			2,504,893
					024-Motor vehicle running expenses	3,771,840	3,771,840	3,659,374
					025-Routine Maintenance of Assets			3,796,620
					2-Expense Total	39,442,787	38,682,787	24,308,891
					3-Land Resource Management Total	39,442,787	38,682,787	24,308,891
					4-Food and Nutrition Security			
					2-Expense			
					001-Salaries in Cash	35,828,508	35,828,508	
					003-Other allowances in cash	363,000	363,000	
					012-Internal travel	43,025,000	29,688,000	48,125,000
					014-Public Utilities	703,590	700,600	750,000
					015-Office supplies	2,983,098	2,235,493	6,881,550
					021-Agricultural Inputs			850,000
					022-Food and rations	865,108	658,217	4,147,900
					023-Other goods and services			8,640,000
					024-Motor vehicle running expenses	6,240,047	4,556,046	16,930,883
					025-Routine Maintenance of Assets	1,504,739	1,502,505	14,300,000
					2-Expense Total	91,513,090	75,532,369	100,625,333
					3-Assets			
					002-Machinery and equipment other than transpc	500,000	-	3,740,000
					3-Assets Total	500,000	-	3,740,000
					4-Food and Nutrition Security Total	92,013,090	75,532,369	104,365,333
					105-Agriculture Diversification Total	423,860,997	319,307,449	468,875,064
					107-Anchor Farms Development			
					1-Mega Farms			
					2-Expense			
					012-Internal travel	6,904,000	5,945,000	
					024-Motor vehicle running expenses	2,216,960	678,885	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		107-Anchor	1-Mega Farms	2-Expense	Total	9,120,960	6,623,885	
			1-Mega Farms Total			9,120,960	6,623,885	
		107-Anchor	Farms Development	Total		9,120,960	6,623,885	
		108-Agriculture	Inputs					
			1-Inputs Accessibility					
			2-Expense					
					012-Internal travel			8,210,000
					014-Public Utilities			1,440,000
					015-Office supplies			1,016,000
					022-Food and rations			855,154
					024-Motor vehicle running expenses			5,264,560
					025-Routine Maintenance of Assets			2,500,000
					2-Expense Total			19,285,714
			1-Inputs Accessibility Total					19,285,714
		108-Agriculture	Inputs Total					19,285,714
		109-Agriculture	Mechanization					
			2-Capacity Building					
			2-Expense					
					019-Training expenses			8,000,000
					2-Expense Total			8,000,000
			2-Capacity Building Total					8,000,000
		109-Agriculture	Mechanization Total					8,000,000
		110-Agriculture	Markets					
			1-Agricultural Market Information Systems					
			2-Expense					
					012-Internal travel			750,000
					014-Public Utilities			21,000
					024-Motor vehicle running expenses			199,668
					2-Expense Total			970,668
			1-Agricultural Market Information Systems Total					970,668
			4-Farmer Organizations					
			2-Expense					
					012-Internal travel			375,000
					014-Public Utilities			20,000
					022-Food and rations			5,775
					024-Motor vehicle running expenses			374,021
					2-Expense Total			774,796
			4-Farmer Organizations Total					774,796
		110-Agriculture	Markets Total					1,745,464
		003- Blantyre ADD Total				614,120,334	501,251,553	931,327,314
		004- Machinga ADD						
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					001-Salaries in Cash			5,270,724
					012-Internal travel	3,300,000	4,100,000	4,785,904
					014-Public Utilities	100,000	300,000	
					015-Office supplies	126,000	426,000	1,800,000
					019-Training expenses	2,400,000	900,000	4,597,359
					022-Food and rations	174,000	174,000	
					024-Motor vehicle running expenses	1,901,196	2,101,196	3,500,000
					025-Routine Maintenance of Assets	900,000	900,000	700,000
					2-Expense Total	8,901,196	8,901,196	20,653,987
			2-Planning, Monitoring and Evaluation Total			8,901,196	8,901,196	20,653,987
			7-Administration					
			2-Expense					
					012-Internal travel			4,333,333
					014-Public Utilities	9,355,164	9,355,164	19,343,246

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-Ex	015-Office supplies			4,985,585
					024-Motor vehicle running expenses			4,000,000
					025-Routine Maintenance of Assets			5,000,000
					2-Expense Total	9,355,164	9,355,164	37,662,165
					7-Administration Total	9,355,164	9,355,164	37,662,165
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel			2,220,000
					015-Office supplies			64,345
					024-Motor vehicle running expenses			336,000
					2-Expense Total			2,620,345
					8-Financial Management and Audit Services Total			2,620,345
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	851,495,904	851,495,904	303,412,872
					003-Other allowances in cash	13,305,000	13,305,000	44,340,000
					019-Training expenses			1,080,000
					024-Motor vehicle running expenses			810,000
					2-Expense Total	864,800,904	864,800,904	349,642,872
					9-Human Resource Management Total	864,800,904	864,800,904	349,642,872
					020-Management and Support Services Total	883,057,264	883,057,264	410,579,369
					105-Agriculture Diversification			
					1-Crop production			
					2-Expense			
					012-Internal travel	30,900,000	29,600,000	27,120,000
					014-Public Utilities			3,600,000
					015-Office supplies	3,320,000	270,950	15,622,603
					019-Training expenses	40,295,673	32,975,000	66,310,000
					021-Agricultural Inputs	15,434,000	9,991,319	24,189,389
					024-Motor vehicle running expenses	20,015,440	14,203,227	14,160,000
					025-Routine Maintenance of Assets	9,200,096	5,730,614	10,693,625
					2-Expense Total	119,165,209	92,771,110	161,695,617
					3-Assets			
					002-Machinery and equipment other than transp	3,404,480	-	
					3-Assets Total	3,404,480	-	
					1-Crop production Total	122,569,689	92,771,110	161,695,617
					2-Livestock and Fish Production			
					2-Expense			
					012-Internal travel	29,905,200	29,905,200	29,703,000
					014-Public Utilities	48,000	48,000	200,000
					015-Office supplies	3,888,000	6,485,000	7,920,480
					019-Training expenses	1,827,833	1,827,833	36,000,000
					022-Food and rations	5,010,000	2,413,000	
					024-Motor vehicle running expenses	7,044,300	7,044,300	11,515,608
					025-Routine Maintenance of Assets	4,610,000	4,610,000	7,278,857
					119-Premiums			1,500,000
					2-Expense Total	52,333,333	52,333,333	94,117,945
					3-Assets			
					002-Machinery and equipment other than transp	1,000,000	1,000,000	5,000,000
					3-Assets Total	1,000,000	1,000,000	5,000,000
					2-Livestock and Fish Production Total	53,333,333	53,333,333	99,117,945
					3-Land Resource Management			
					2-Expense			
					012-Internal travel	9,840,000	11,840,000	11,120,000
					014-Public Utilities	200,000	500,000	200,000
					015-Office supplies			120,000
					019-Training expenses	7,138,983	6,538,983	5,855,964
					024-Motor vehicle running expenses	2,404,800	3,684,702	3,234,316
					025-Routine Maintenance of Assets	4,159,904	1,180,002	740,000
					2-Expense Total	23,743,687	23,743,687	21,270,280
					3-Land Resource Management Total	23,743,687	23,743,687	21,270,280

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					4-Food and Nutrition Security			
					2-Expense			
					012-Internal travel	20,436,000	22,936,000	31,470,000
					014-Public Utilities			2,108,175
					015-Office supplies	4,459,000	3,459,000	9,683,000
					019-Training expenses	3,541,583	3,541,583	19,614,695
					024-Motor vehicle running expenses	4,108,053	4,922,601	13,425,587
					025-Routine Maintenance of Assets	1,350,000	1,350,000	12,000,000
					119-Premiums	1,300,000	1,300,000	1,000,000
					2-Expense Total	35,194,636	37,509,184	89,301,457
					3-Assets			
					001-Materials and supplies	2,536,298	221,750	
					002-Machinery and equipment other than transpc	2,584,653	2,584,653	8,700,000
					3-Assets Total	5,120,951	2,806,403	8,700,000
					4-Food and Nutrition Security Total	40,315,587	40,315,587	98,001,457
					105-Agriculture Diversification Total	239,962,296	210,163,717	380,085,299
					106-Irrigation Development			
					1-Small Scale Irrigation Development			
					2-Expense			
					003-Other allowances in cash	201,000	201,000	
					2-Expense Total	201,000	201,000	
					1-Small Scale Irrigation Development Total	201,000	201,000	
					106-Irrigation Development Total	201,000	201,000	
					108-Agriculture Inputs			
					1-Inputs Accessibility			
					2-Expense			
					012-Internal travel			8,160,000
					015-Office supplies			400,571
					024-Motor vehicle running expenses			5,868,000
					025-Routine Maintenance of Assets			2,000,000
					2-Expense Total			16,428,571
					1-Inputs Accessibility Total			16,428,571
					108-Agriculture Inputs Total			16,428,571
					109-Agriculture Mechanization			
					2-Capacity Building			
					2-Expense			
					019-Training expenses			8,000,000
					2-Expense Total			8,000,000
					2-Capacity Building Total			8,000,000
					109-Agriculture Mechanization Total			8,000,000
					110-Agriculture Markets			
					1-Agricultural Market Information Systems			
					2-Expense			
					012-Internal travel			290,000
					014-Public Utilities			192,318
					024-Motor vehicle running expenses			218,720
					2-Expense Total			701,038
					1-Agricultural Market Information Systems Total			701,038
					4-Farmer Organizations			
					2-Expense			
					012-Internal travel			260,000
					024-Motor vehicle running expenses			299,575
					2-Expense Total			559,575
					4-Farmer Organizations Total			559,575
					110-Agriculture Markets Total			1,260,613
					004- Machinga ADD Total	1,123,220,560	1,093,421,981	816,353,852

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		005- Salima ADD						
		020-Management and Support Services						
			1-Information and Communication Technology					
			2-Expense					
					001-Salaries in Cash			6,953,292
					003-Other allowances in cash			107,500
					2-Expense Total			7,060,792
			1-Information and Communication Technology Total					7,060,792
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					003-Other allowances in cash			58,750
					012-Internal travel	3,600,000	3,600,000	4,950,000
					015-Office supplies	727,080	727,080	1,003,080
					019-Training expenses	3,401,196	3,401,196	6,468,000
					022-Food and rations	221,920	221,920	516,620
					024-Motor vehicle running expenses	891,000	891,000	984,240
					025-Routine Maintenance of Assets	60,000	60,000	1,461,323
					2-Expense Total	8,901,196	8,901,196	15,442,013
			2-Planning, Monitoring and Evaluation Total			8,901,196	8,901,196	15,442,013
			7-Administration					
			2-Expense					
					001-Salaries in Cash			87,366,516
					003-Other allowances in cash			1,387,500
					012-Internal travel			6,900,000
					014-Public Utilities	13,211,571	13,211,571	16,046,077
					015-Office supplies			2,705,115
					022-Food and rations			267,444
					023-Other goods and services			120,000
					024-Motor vehicle running expenses			1,476,360
					025-Routine Maintenance of Assets			6,600,000
					119-Premiums			200,000
					2-Expense Total	13,211,571	13,211,571	123,069,012
					3-Assets			
					002-Machinery and equipment other than transport equipment			350,000
					3-Assets Total			350,000
			7-Administration Total			13,211,571	13,211,571	123,419,012
			8-Financial Management and Audit Services					
			2-Expense					
					001-Salaries in Cash			6,107,436
					003-Other allowances in cash			107,500
					012-Internal travel			2,000,000
					015-Office supplies			100,885
					024-Motor vehicle running expenses			519,460
					2-Expense Total			8,835,281
			8-Financial Management and Audit Services Total					8,835,281
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	201,748,452	201,748,452	25,624,824
					003-Other allowances in cash	3,915,000	3,915,000	435,000
					012-Internal travel			1,280,000
					015-Office supplies			68,668
					024-Motor vehicle running expenses			541,332
					2-Expense Total	205,663,452	205,663,452	27,949,824
			9-Human Resource Management Total			205,663,452	205,663,452	27,949,824
			020-Management and Support Services Total			227,776,219	227,776,219	182,706,922
			105-Agriculture Diversification					
			1-Crop production					
			2-Expense					
					001-Salaries in Cash			44,221,296
					003-Other allowances in cash			420,000
					012-Internal travel	28,260,000	27,865,000	16,810,000
					014-Public Utilities	480,000	100,000	700,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		105-Agric	1-Crop pro	2-Ex	015-Office supplies	5,059,001	2,528,448	7,777,000
					019-Training expenses	15,972,519	9,563,161	20,284,412
					021-Agricultural Inputs	7,548,000	1,950,000	4,270,000
					022-Food and rations	857,398	141,637	1,315,000
					024-Motor vehicle running expenses	7,780,800	7,302,921	6,895,591
					025-Routine Maintenance of Assets	5,000,000	2,710,565	2,430,000
					119-Premiums			120,000
					2-Expense Total	70,957,718	52,161,732	105,243,300
					3-Assets			
					002-Machinery and equipment other than transpc	7,950,000	-	
					3-Assets Total	7,950,000	-	
					1-Crop production Total	78,907,718	52,161,732	105,243,300
					2-Livestock and Fish Production			
					2-Expense			
					001-Salaries in Cash			18,437,712
					003-Other allowances in cash			153,750
					012-Internal travel	33,373,999	25,840,000	39,240,000
					014-Public Utilities	1,500,000	798,200	392,000
					015-Office supplies	800,000	152,743	2,675,000
					016-Medical supplies	1,800,001	255,965	
					019-Training expenses			15,135,437
					022-Food and rations			320,000
					024-Motor vehicle running expenses	5,376,000	3,775,749	10,912,707
					025-Routine Maintenance of Assets			1,400,000
					119-Premiums	950,000	768,539	3,120,000
					2-Expense Total	43,800,000	31,591,196	91,786,605
					3-Assets			
					001-Cultivated biological resources	9,533,333	-	
					3-Assets Total	9,533,333	-	
					2-Livestock and Fish Production Total	53,333,333	31,591,196	91,786,605
					3-Land Resource Management			
					2-Expense			
					001-Salaries in Cash			20,588,412
					003-Other allowances in cash			23,596,250
					012-Internal travel	7,960,000	4,460,000	7,710,001
					014-Public Utilities	348,471	139,231	663,758
					015-Office supplies	500,000	58,366	1,659,339
					021-Agricultural Inputs	800,000	781,488	
					022-Food and rations	300,000	-	157,553
					024-Motor vehicle running expenses	2,895,200	1,821,724	2,354,567
					025-Routine Maintenance of Assets	1,090,000	1,014,287	2,209,955
					2-Expense Total	13,893,671	8,275,096	58,939,835
					3-Assets			
					001-Materials and supplies	1,500,000	-	
					002-Machinery and equipment other than transpc	151,888	-	437,884
					3-Assets Total	1,651,888	-	437,884
					3-Land Resource Management Total	15,545,559	8,275,096	59,377,719
					4-Food and Nutrition Security			
					2-Expense			
					001-Salaries in Cash			21,837,204
					003-Other allowances in cash			212,500
					012-Internal travel	9,298,000	9,278,000	20,125,000
					014-Public Utilities			1,200,000
					015-Office supplies	2,130,022	1,924,521	6,011,044
					016-Medical supplies	460,000	460,000	1,521,205
					019-Training expenses	16,545,571	15,041,571	44,283,854
					021-Agricultural Inputs	1,000,000	-	1,500,000
					022-Food and rations	1,351,198	1,276,679	3,847,500
					024-Motor vehicle running expenses	5,734,000	5,134,008	14,217,430
					025-Routine Maintenance of Assets			5,576,026
					119-Premiums			360,000
					2-Expense Total	36,518,791	33,114,779	120,691,763
					3-Assets			
					002-Machinery and equipment other than transpc	3,992,000	3,983,602	16,674,753
					3-Assets Total	3,992,000	3,983,602	16,674,753

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		105-Agriculture	4-Food and Nutrition Security					
			4-Food and Nutrition Security Total			40,510,791	37,098,381	137,366,516
		105-Agriculture Diversification Total				188,297,401	129,126,405	393,774,141
		107-Anchor Farms Development						
			3-Out-Grower Schemes					
			2-Expense					
					012-Internal travel	4,890,000	5,170,000	
					014-Public Utilities	420,000	249,000	
					015-Office supplies	1,840,000	1,269,201	
					021-Agricultural Inputs	1,300,000	384,000	
					022-Food and rations	690,000	474,256	
					024-Motor vehicle running expenses	1,699,344	1,503,341	
					025-Routine Maintenance of Assets	1,930,000	1,606,407	
			2-Expense Total			12,769,344	10,656,205	
			3-Out-Grower Schemes Total			12,769,344	10,656,205	
		107-Anchor Farms Development Total				12,769,344	10,656,205	
		108-Agriculture Inputs						
			1-Inputs Accessibility					
			2-Expense					
					012-Internal travel			7,375,000
					014-Public Utilities			200,000
					015-Office supplies			498,886
					022-Food and rations			300,000
					024-Motor vehicle running expenses			2,040,400
					025-Routine Maintenance of Assets			300,000
			2-Expense Total					10,714,286
			1-Inputs Accessibility Total					10,714,286
		108-Agriculture Inputs Total						10,714,286
		109-Agriculture Mechanization						
			2-Capacity Building					
			2-Expense					
					019-Training expenses			4,000,000
			2-Expense Total					4,000,000
			2-Capacity Building Total					4,000,000
		109-Agriculture Mechanization Total						4,000,000
		110-Agriculture Markets						
			1-Agricultural Market Information Systems					
			2-Expense					
					012-Internal travel			370,003
					024-Motor vehicle running expenses			115,331
			2-Expense Total					485,334
			1-Agricultural Market Information Systems Total					485,334
			4-Farmer Organizations					
			2-Expense					
					019-Training expenses			387,398
			2-Expense Total					387,398
			4-Farmer Organizations Total					387,398
		110-Agriculture Markets Total						872,732
		005- Salima ADD Total				428,842,964	367,558,829	592,068,081
		006- Lilongwe ADD						
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					001-Salaries in Cash	49,866,180	49,866,180	
					003-Other allowances in cash	911,000	911,000	
					012-Internal travel	6,581,196	6,581,196	10,350,000
					015-Office supplies	400,000	400,000	1,200,000
					022-Food and rations			833,261

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	006-	020-Management and Support Services	2-Planning	2-Expense	024-Motor vehicle running expenses	1,920,000	1,920,000	3,000,002
					2-Expense Total	59,678,376	59,678,376	15,383,263
			2-Planning, Monitoring and Evaluation Total			59,678,376	59,678,376	15,383,263
			7-Administration					
				2-Expense				
					001-Salaries in Cash	108,338,976	108,338,976	
					003-Other allowances in cash	1,022,000	1,022,000	
					012-Internal travel			3,100,000
					014-Public Utilities	13,558,752	13,558,752	14,347,830
					015-Office supplies			6,388,919
					024-Motor vehicle running expenses			2,000,000
					025-Routine Maintenance of Assets			4,800,000
					119-Premiums			390,000
					2-Expense Total	122,919,728	122,919,728	31,026,749
				3-Assets				
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000
			7-Administration Total			122,919,728	122,919,728	33,026,749
			8-Financial Management and Audit Services					
				2-Expense				
					012-Internal travel			1,500,000
					015-Office supplies			420,345
					024-Motor vehicle running expenses			700,000
					2-Expense Total			2,620,345
			8-Financial Management and Audit Services Total					2,620,345
			9-Human Resource Management					
				2-Expense				
					001-Salaries in Cash			234,790,320
					003-Other allowances in cash			34,004,000
					012-Internal travel			864,000
					015-Office supplies			426,000
					024-Motor vehicle running expenses			600,000
					2-Expense Total			270,684,320
			9-Human Resource Management Total					270,684,320
			020-Management and Support Services Total			182,598,104	182,598,104	321,714,677
			105-Agriculture Diversification					
			1-Crop production					
				2-Expense				
					012-Internal travel	59,904,000	54,855,000	117,480,000
					014-Public Utilities			403,418
					015-Office supplies	10,012,000	3,584,579	9,400,000
					019-Training expenses	6,336,000	-	48,000,000
					022-Food and rations	200,000	-	-
					024-Motor vehicle running expenses	17,252,531	13,545,522	20,666,361
					025-Routine Maintenance of Assets	10,400,001	2,146,314	-
					2-Expense Total	104,104,532	74,131,415	195,949,780
				3-Assets				
					001-Materials and supplies			1,000,000
					002-Machinery and equipment other than transport equipment	5,100,000	9,071,000	-
					3-Assets Total	5,100,000	9,071,000	1,000,000
			1-Crop production Total			109,204,532	83,202,415	196,949,780
			2-Livestock and Fish Production					
				2-Expense				
					012-Internal travel	52,268,354	44,127,112	56,750,000
					015-Office supplies	3,645,001	900,700	15,220,381
					019-Training expenses	9,816,146	790,000	-
					022-Food and rations	1,800,000	-	-
					023-Other goods and services	4,025,333	4,917,375	-
					024-Motor vehicle running expenses	11,963,520	11,045,508	13,079,629
					025-Routine Maintenance of Assets	17,283,333	1,274,875	7,000,000
					2-Expense Total	100,801,687	63,055,570	92,050,010

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Livestock	3-Assets				
					002-Machinery and equipment other than transport equipment			7,067,935
					3-Assets Total			7,067,935
			2-Livestock and Fish Production Total			100,801,687	63,055,570	99,117,945
			3-Land Resource Management					
				2-Expense				
					012-Internal travel	9,078,000	9,078,000	14,490,000
					014-Public Utilities			264,000
					015-Office supplies	249,140	1,949,140	1,316,949
					022-Food and rations	1,750,000	1,750,000	
					024-Motor vehicle running expenses	8,647,680	6,947,680	2,160,719
					025-Routine Maintenance of Assets	2,038,963	2,038,963	
					2-Expense Total	21,763,783	21,763,783	18,231,669
			3-Land Resource Management Total			21,763,783	21,763,783	18,231,669
			4-Food and Nutrition Security					
				2-Expense				
					012-Internal travel	29,560,000	27,560,000	46,285,000
					014-Public Utilities	70,000	70,000	520,000
					015-Office supplies	4,765,900	4,765,900	6,594,305
					019-Training expenses			23,765,455
					024-Motor vehicle running expenses	4,979,687	4,979,687	10,671,717
					025-Routine Maintenance of Assets	940,000	2,940,000	
					2-Expense Total	40,315,587	40,315,587	87,836,477
				3-Assets				
					001-Materials and supplies			703,703
					3-Assets Total			703,703
			4-Food and Nutrition Security Total			40,315,587	40,315,587	88,540,180
			105-Agriculture Diversification Total			272,085,589	208,337,355	402,839,573
			108-Agriculture Inputs					
			1-Inputs Accessibility					
				2-Expense				
					012-Internal travel			12,060,000
					014-Public Utilities			600,000
					015-Office supplies			1,008,000
					024-Motor vehicle running expenses			2,046,286
					2-Expense Total			15,714,286
			1-Inputs Accessibility Total					15,714,286
			108-Agriculture Inputs Total					15,714,286
			109-Agriculture Mechanization					
			2-Capacity Building					
				2-Expense				
					019-Training expenses			8,000,000
					2-Expense Total			8,000,000
			2-Capacity Building Total					8,000,000
			109-Agriculture Mechanization Total					8,000,000
			110-Agriculture Markets					
			1-Agricultural Market Information Systems					
				2-Expense				
					012-Internal travel			480,000
					024-Motor vehicle running expenses			221,038
					2-Expense Total			701,038
			1-Agricultural Market Information Systems Total					701,038
			4-Farmer Organizations					
				2-Expense				
					012-Internal travel			240,000
					024-Motor vehicle running expenses			319,575
					2-Expense Total			559,575
			4-Farmer Organizations Total					559,575

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	006- Lil	110-Agriculture Markets						
		110-Agriculture Markets Total						1,260,613
	006- Lilongwe ADD Total					454,683,693	390,935,459	749,529,149
	007- Kasungu ADD							
		020-Management and Support Services						
		2-Planning, Monitoring and Evaluation						
		2-Expense						
		001-Salaries in Cash				6,498,540	6,498,540	8,038,608
		003-Other allowances in cash				90,000	90,000	112,500
		012-Internal travel				6,701,196	6,701,196	9,840,000
		015-Office supplies				472,000	472,000	3,131,866
		024-Motor vehicle running expenses				1,728,000	1,728,000	2,411,387
		2-Expense Total				15,489,736	15,489,736	23,534,361
		2-Planning, Monitoring and Evaluation Total				15,489,736	15,489,736	23,534,361
		7-Administration						
		2-Expense						
		001-Salaries in Cash				29,057,412	29,057,412	38,995,992
		003-Other allowances in cash				499,000	499,000	701,250
		012-Internal travel						3,500,000
		014-Public Utilities				12,473,553	12,473,553	14,857,905
		015-Office supplies						12,505,118
		022-Food and rations						1,000,000
		024-Motor vehicle running expenses						1,913,801
		2-Expense Total				42,029,965	42,029,965	73,474,066
		7-Administration Total				42,029,965	42,029,965	73,474,066
		8-Financial Management and Audit Services						
		2-Expense						
		001-Salaries in Cash				17,739,000	17,739,000	11,532,312
		003-Other allowances in cash				305,000	305,000	170,000
		015-Office supplies						2,620,345
		2-Expense Total				18,044,000	18,044,000	14,322,657
		8-Financial Management and Audit Services Total				18,044,000	18,044,000	14,322,657
		9-Human Resource Management						
		2-Expense						
		001-Salaries in Cash				13,803,900	13,803,900	209,828,088
		003-Other allowances in cash				219,000	219,000	40,982,500
		015-Office supplies						1,890,000
		2-Expense Total				14,022,900	14,022,900	252,700,588
		9-Human Resource Management Total				14,022,900	14,022,900	252,700,588
		020-Management and Support Services Total				89,586,601	89,586,601	364,031,671
		105-Agriculture Diversification						
		1-Crop production						
		2-Expense						
		001-Salaries in Cash				32,883,564	32,883,564	
		003-Other allowances in cash				291,000	291,000	
		012-Internal travel				36,015,000	31,430,000	48,310,000
		015-Office supplies				8,439,897	5,807,288	9,757,951
		019-Training expenses				23,175,000	6,349,191	50,872,811
		021-Agricultural Inputs				10,554,000	10,335,000	32,302,835
		022-Food and rations				3,088,078	981,500	3,589,518
		024-Motor vehicle running expenses				10,660,025	5,801,617	13,324,040
		025-Routine Maintenance of Assets				6,000,000	1,171,276	30,000,000
		2-Expense Total				131,106,564	95,050,436	188,157,155
		1-Crop production Total				131,106,564	95,050,436	188,157,155
		2-Livestock and Fish Production						
		2-Expense						
		001-Salaries in Cash				14,579,412	14,579,412	
		003-Other allowances in cash				2,115,532	2,115,532	
		012-Internal travel				50,561,688	47,395,000	31,680,000
		015-Office supplies				11,184,065	5,233,732	14,791,705
		016-Medical supplies				560,000	-	
		019-Training expenses				12,000,000	-	18,664,440

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Livestock	2-Exp	021-Agricultural Inputs			5,400,000
					022-Food and rations	1,779,101	1,757,005	1,200,000
					024-Motor vehicle running expenses	13,965,334	10,666,557	7,381,800
					025-Routine Maintenance of Assets	9,001,500	11,759,610	
					119-Premiums	1,750,000	1,590,225	5,000,000
					2-Expense Total	117,496,632	95,097,073	84,117,945
					3-Assets			
					002-Machinery and equipment other than transport equipment			15,000,000
					3-Assets Total			15,000,000
					2-Livestock and Fish Production Total	117,496,632	95,097,073	99,117,945
					3-Land Resource Management			
					2-Expense			
					001-Salaries in Cash	16,805,004	16,805,004	
					003-Other allowances in cash	161,000	161,000	
					012-Internal travel	9,910,000	9,910,000	6,245,000
					014-Public Utilities	1,427,782	1,427,782	
					015-Office supplies	1,402,001	1,402,001	3,683,878
					019-Training expenses			2,715,142
					021-Agricultural Inputs			326,970
					022-Food and rations			1,952,057
					024-Motor vehicle running expenses	9,024,000	9,024,000	6,347,233
					2-Expense Total	38,729,787	38,729,787	21,270,280
					3-Land Resource Management Total	38,729,787	38,729,787	21,270,280
					4-Food and Nutrition Security			
					2-Expense			
					001-Salaries in Cash	4,250,448	4,250,448	
					003-Other allowances in cash	47,000	47,000	
					012-Internal travel	29,255,000	29,255,000	34,410,000
					014-Public Utilities	500,000	500,000	
					015-Office supplies	2,974,846	2,974,846	6,603,137
					019-Training expenses			25,711,045
					022-Food and rations	1,329,112	1,329,112	1,350,000
					024-Motor vehicle running expenses	6,256,630	6,256,630	8,119,980
					025-Routine Maintenance of Assets			20,000,000
					2-Expense Total	44,613,036	44,613,036	96,194,162
					4-Food and Nutrition Security Total	44,613,036	44,613,036	96,194,162
					105-Agriculture Diversification Total	331,946,019	273,490,332	404,739,542
					108-Agriculture Inputs			
					1-Inputs Accessibility			
					2-Expense			
					012-Internal travel			11,775,000
					022-Food and rations			940,088
					024-Motor vehicle running expenses			2,999,198
					2-Expense Total			15,714,286
					1-Inputs Accessibility Total			15,714,286
					108-Agriculture Inputs Total			15,714,286
					109-Agriculture Mechanization			
					2-Capacity Building			
					2-Expense			
					019-Training expenses			8,000,000
					2-Expense Total			8,000,000
					2-Capacity Building Total			8,000,000
					109-Agriculture Mechanization Total			8,000,000
					110-Agriculture Markets			
					1-Agricultural Market Information Systems			
					2-Expense			
					001-Salaries in Cash	5,370,516	5,370,516	
					003-Other allowances in cash	51,000	51,000	
					012-Internal travel			610,000
					024-Motor vehicle running expenses			91,038
					2-Expense Total	5,421,516	5,421,516	701,038

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		110-Agriculture	1-Agricultural Market Information Systems					
			1-Agricultural Market Information Systems Total			5,421,516	5,421,516	701,038
			2-Post Harvest Losses Management					
			2-Expense					
			001-Salaries in Cash			12,157,032	12,157,032	
			003-Other allowances in cash			112,000	112,000	
			2-Expense Total			12,269,032	12,269,032	
			2-Post Harvest Losses Management Total			12,269,032	12,269,032	
			3-Agri-Prenuership Extension Services					
			2-Expense					
			001-Salaries in Cash			7,986,516	7,986,516	
			003-Other allowances in cash			67,000	67,000	
			2-Expense Total			8,053,516	8,053,516	
			3-Agri-Prenuership Extension Services Total			8,053,516	8,053,516	
			4-Farmer Organizations					
			2-Expense					
			012-Internal travel					305,000
			024-Motor vehicle running expenses					254,575
			2-Expense Total					559,575
			4-Farmer Organizations Total					559,575
		110-Agriculture Markets Total				25,744,064	25,744,064	1,260,613
		007- Kasungu ADD Total				447,276,684	388,820,997	793,746,112
		008- Mzuzu ADD						
		020-Management and Support Services						
		1-Information and Communication Technology						
			2-Expense					
			001-Salaries in Cash			54,861,780	54,861,780	
			003-Other allowances in cash			508,000	508,000	
			2-Expense Total			55,369,780	55,369,780	
			1-Information and Communication Technology Total			55,369,780	55,369,780	
			2-Planning, Monitoring and Evaluation					
			2-Expense					
			001-Salaries in Cash			26,462,496	26,462,496	
			003-Other allowances in cash			299,000	299,000	
			012-Internal travel			4,901,196	4,901,196	9,000,000
			015-Office supplies			440,000	440,000	2,550,000
			022-Food and rations			450,000	450,000	302,463
			024-Motor vehicle running expenses			2,304,000	2,510,000	3,280,800
			025-Routine Maintenance of Assets			706,000	500,000	
			119-Premiums			100,000	100,000	
			2-Expense Total			35,662,692	35,662,692	15,133,263
			3-Assets					
			002-Machinery and equipment other than transport equipment					250,000
			3-Assets Total					250,000
			2-Planning, Monitoring and Evaluation Total			35,662,692	35,662,692	15,383,263
			3-Cross Cutting Issues					
			2-Expense					
			001-Salaries in Cash			80,292,600	80,292,600	
			003-Other allowances in cash			1,175,000	1,175,000	
			2-Expense Total			81,467,600	81,467,600	
			3-Cross Cutting Issues Total			81,467,600	81,467,600	
			7-Administration					
			2-Expense					
			001-Salaries in Cash			85,643,964	85,643,964	
			003-Other allowances in cash			1,410,000	1,410,000	
			012-Internal travel					5,800,000
			014-Public Utilities			13,409,069	13,409,069	15,238,707
			015-Office supplies					3,388,919
			022-Food and rations					520,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-Ex	023-Other goods and services			3,000,000
					024-Motor vehicle running expenses			3,663,560
					025-Routine Maintenance of Assets			706,440
					119-Premiums			1,440,000
					2-Expense Total	100,463,033	100,463,033	33,757,626
					3-Assets			
					002-Machinery and equipment other than transport equipment			400,000
					3-Assets Total			400,000
					7-Administration Total	100,463,033	100,463,033	34,157,626
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	19,476,612	19,476,612	
					003-Other allowances in cash	146,000	146,000	
					012-Internal travel			1,020,000
					015-Office supplies			506,745
					024-Motor vehicle running expenses			1,093,600
					2-Expense Total	19,622,612	19,622,612	2,620,345
					8-Financial Management and Audit Services Total	19,622,612	19,622,612	2,620,345
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	11,135,784	11,135,784	337,602,696
					003-Other allowances in cash	142,000	142,000	59,927,250
					012-Internal travel			1,200,000
					015-Office supplies			143,200
					024-Motor vehicle running expenses			546,800
					2-Expense Total	11,277,784	11,277,784	399,419,946
					9-Human Resource Management Total	11,277,784	11,277,784	399,419,946
					020-Management and Support Services Total	303,863,501	303,863,501	451,581,180
					105-Agriculture Diversification			
					1-Crop production			
					2-Expense			
					012-Internal travel	30,376,000	24,765,000	38,305,000
					015-Office supplies	13,675,885	1,200,685	7,102,075
					019-Training expenses	9,442,240	5,263,477	31,425,060
					021-Agricultural Inputs	12,552,000	12,669,440	57,900,788
					022-Food and rations			2,000,000
					024-Motor vehicle running expenses	6,144,000	4,584,250	17,370,800
					025-Routine Maintenance of Assets			23,360,000
					119-Premiums	500,000	500,000	
					2-Expense Total	72,690,125	48,982,852	177,463,723
					3-Assets			
					002-Machinery and equipment other than transpc	3,000,000	2,237,150	8,000,000
					3-Assets Total	3,000,000	2,237,150	8,000,000
					1-Crop production Total	75,690,125	51,220,002	185,463,723
					2-Livestock and Fish Production			
					2-Expense			
					012-Internal travel	51,501,688	20,079,000	21,645,000
					015-Office supplies	5,300,000	1,047,100	3,450,000
					016-Medical supplies			2,000,000
					019-Training expenses	8,440,000	8,439,200	8,594,160
					021-Agricultural Inputs	11,288,000	6,923,900	250,000
					022-Food and rations	400,000	400,000	2,000,000
					023-Other goods and services	2,000,000	-	
					024-Motor vehicle running expenses	13,271,040	5,255,616	10,279,840
					025-Routine Maintenance of Assets	5,200,960	20,807,668	42,028,945
					119-Premiums	400,000	400,000	
					2-Expense Total	97,801,688	63,352,484	90,247,945
					3-Assets			
					001-Cultivated biological resources			3,750,000
					002-Machinery and equipment other than transpc	3,000,000	1,919,000	5,120,000
					3-Assets Total	3,000,000	1,919,000	8,870,000
					2-Livestock and Fish Production Total	100,801,688	65,271,484	99,117,945

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Land Resource Management			
					2-Expense			
					012-Internal travel	15,768,000	14,768,000	11,510,000
					015-Office supplies	698,163	1,698,163	1,329,212
					019-Training expenses			2,000,000
					021-Agricultural Inputs			875,559
					022-Food and rations			44,646
					024-Motor vehicle running expenses	3,847,680	3,847,680	3,333,367
					025-Routine Maintenance of Assets	1,449,940	1,449,940	1,853,093
					2-Expense Total	21,763,783	21,763,783	20,945,877
					3-Assets			
					001-Materials and supplies			324,403
					3-Assets Total			324,403
					3-Land Resource Management Total	21,763,783	21,763,783	21,270,280
					105-Agriculture Diversification Total	198,255,596	138,255,269	305,851,947
					107-Anchor Farms Development			
					3-Out-Grower Schemes			
					2-Expense			
					012-Internal travel	7,900,000	6,450,000	
					024-Motor vehicle running expenses	2,000,000	1,900,000	
					025-Routine Maintenance of Assets	2,743,344	920,110	
					2-Expense Total	12,643,344	9,270,110	
					3-Out-Grower Schemes Total	12,643,344	9,270,110	
					107-Anchor Farms Development Total	12,643,344	9,270,110	
					108-Agriculture Inputs			
					1-Inputs Accessibility			
					2-Expense			
					012-Internal travel			8,940,000
					015-Office supplies			1,688,571
					022-Food and rations			500,000
					024-Motor vehicle running expenses			4,500,000
					025-Routine Maintenance of Assets			800,000
					2-Expense Total			16,428,571
					1-Inputs Accessibility Total			16,428,571
					108-Agriculture Inputs Total			16,428,571
					109-Agriculture Mechanization			
					2-Capacity Building			
					2-Expense			
					019-Training expenses			8,000,000
					2-Expense Total			8,000,000
					2-Capacity Building Total			8,000,000
					109-Agriculture Mechanization Total			8,000,000
					110-Agriculture Markets			
					1-Agricultural Market Information Systems			
					2-Expense			
					015-Office supplies			862,816
					2-Expense Total			862,816
					1-Agricultural Market Information Systems Total			862,816
					4-Farmer Organizations			
					2-Expense			
					024-Motor vehicle running expenses			688,708
					2-Expense Total			688,708
					4-Farmer Organizations Total			688,708
					110-Agriculture Markets Total			1,551,524
					111-Agriculture Research, Innovation and Dissemination			
					6-Research generation and dissemination			

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		111-Agric	6-Research	2-Expense				
					012-Internal travel	13,142,000	13,081,000	17,630,000
					014-Public Utilities	400,000	-	
					015-Office supplies	2,916,017	683,300	10,464,337
					019-Training expenses	20,247,032	12,064,964	25,448,235
					021-Agricultural Inputs	1,037,013	1,381,680	10,200,000
					022-Food and rations	900,126	303,000	5,700,000
					024-Motor vehicle running expenses	3,009,504	4,463,139	7,496,820
					025-Routine Maintenance of Assets	4,317,493	1,485,064	9,500,000
					119-Premiums	170,000	112,725	
					2-Expense Total	46,139,185	33,574,872	86,439,392
					3-Assets			
					001-Materials and supplies			8,200,000
					002-Buildings other than dwellings	500,000	-	
					002-Machinery and equipment other than transp	2,980,000	2,171,500	
					3-Assets Total	3,480,000	2,171,500	8,200,000
					6-Research generation and dissemination Total	49,619,185	35,746,372	94,639,392
					111-Agriculture Research, Innovation and Dissemination Total	49,619,185	35,746,372	94,639,392
					008- Mzuzu ADD Total	564,381,626	487,135,252	878,052,615
					009- Karonga ADD			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					001-Salaries in Cash			16,741,872
					003-Other allowances in cash			182,500
					012-Internal travel	2,700,000	3,200,000	7,500,000
					015-Office supplies	2,411,345	2,411,345	4,351,087
					024-Motor vehicle running expenses	3,789,850	3,289,850	3,532,176
					2-Expense Total	8,901,195	8,901,195	32,307,635
					2-Planning, Monitoring and Evaluation Total	8,901,195	8,901,195	32,307,635
					7-Administration			
					2-Expense			
					001-Salaries in Cash			95,396,184
					003-Other allowances in cash			1,478,750
					012-Internal travel			5,400,000
					014-Public Utilities	12,473,553	12,473,553	13,207,026
					015-Office supplies			6,900,001
					024-Motor vehicle running expenses			5,118,912
					119-Premiums			1,500,006
					2-Expense Total	12,473,553	12,473,553	129,000,879
					7-Administration Total	12,473,553	12,473,553	129,000,879
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash			28,212,804
					003-Other allowances in cash			397,500
					012-Internal travel			1,790,000
					015-Office supplies			1,000,000
					024-Motor vehicle running expenses			1,720,345
					2-Expense Total			33,120,649
					8-Financial Management and Audit Services Total			33,120,649
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	23,952,636	23,952,636	44,965,932
					003-Other allowances in cash			706,250
					2-Expense Total	23,952,636	23,952,636	45,672,182
					9-Human Resource Management Total	23,952,636	23,952,636	45,672,182
					020-Management and Support Services Total	45,327,384	45,327,384	240,101,345
					105-Agriculture Diversification			
					1-Crop production			
					2-Expense			
					001-Salaries in Cash			80,648,412

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		105-Agric	1-Crop pro	2-Exp	003-Other allowances in cash			805,000
					012-Internal travel	11,860,000	21,398,500	21,250,000
					015-Office supplies	2,160,000	770,180	11,495,000
					016-Medical supplies		-	
					019-Training expenses	25,208,870	8,650,387	24,931,563
					021-Agricultural Inputs	1,127,536	762,480	17,100,000
					024-Motor vehicle running expenses	4,235,520	7,573,439	9,600,000
					025-Routine Maintenance of Assets	20,467,520	9,597,169	15,008,030
					119-Premiums		1,000,000	
					2-Expense Total	65,059,446	49,752,155	180,838,005
					3-Assets			
					002-Machinery and equipment other than transpc	8,300,000	5,566,921	
					3-Assets Total	8,300,000	5,566,921	
					1-Crop production Total	73,359,446	55,319,076	180,838,005
					2-Livestock and Fish Production			
					2-Expense			
					001-Salaries in Cash			43,647,348
					003-Other allowances in cash			445,000
					012-Internal travel	19,020,000	21,011,106	35,690,788
					014-Public Utilities	1,800,000	1,093,000	5,280,000
					015-Office supplies	5,427,480	2,982,229	8,984,356
					016-Medical supplies		-	
					021-Agricultural Inputs		-	
					022-Food and rations	960,000	970,881	3,200,000
					024-Motor vehicle running expenses	8,405,333	8,199,434	5,040,000
					025-Routine Maintenance of Assets	15,708,000	2,469,600	15,000,000
					2-Expense Total	51,320,813	36,726,250	117,287,491
					3-Assets			
					002-Machinery and equipment other than transpc	2,012,520	1,408,352	
					3-Assets Total	2,012,520	1,408,352	
					2-Livestock and Fish Production Total	53,333,333	38,134,602	117,287,491
					3-Land Resource Management			
					2-Expense			
					001-Salaries in Cash			39,837,756
					003-Other allowances in cash			347,500
					012-Internal travel	3,400,000	1,369,000	4,755,000
					014-Public Utilities	360,000	-	320,000
					015-Office supplies	150,000	221,000	280,000
					019-Training expenses	1,441,133	268,212	8,202,118
					021-Agricultural Inputs			500,000
					024-Motor vehicle running expenses	2,240,000	1,065,003	1,135,939
					025-Routine Maintenance of Assets	862,538	-	
					2-Expense Total	8,453,671	2,923,215	55,378,313
					3-Assets			
					002-Machinery and equipment other than transpc	7,091,888	7,080,037	
					3-Assets Total	7,091,888	7,080,037	
					3-Land Resource Management Total	15,545,559	10,003,252	55,378,313
					4-Food and Nutrition Security			
					2-Expense			
					001-Salaries in Cash			43,480,692
					003-Other allowances in cash			433,750
					012-Internal travel	12,808,077	9,391,705	26,120,000
					015-Office supplies	449,107	-	12,508,584
					019-Training expenses	2,158,628	2,000,000	
					021-Agricultural Inputs			800,000
					022-Food and rations	384,000	40,000	4,731,925
					024-Motor vehicle running expenses	3,977,280	3,977,280	11,217,897
					025-Routine Maintenance of Assets	8,133,699	2,956,270	15,000,000
					2-Expense Total	27,910,791	18,365,255	114,292,848
					4-Food and Nutrition Security Total	27,910,791	18,365,255	114,292,848
					105-Agriculture Diversification Total	170,149,129	121,822,185	467,796,658
					106-Irrigation Development			
					1-Small Scale Irrigation Development			

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		106-Irriga	1-Small Sc	2-Expense				
					001-Salaries in Cash	138,963,780	138,963,780	
					003-Other allowances in cash	2,105,000	2,105,000	
					2-Expense Total	141,068,780	141,068,780	
					1-Small Scale Irrigation Development Total	141,068,780	141,068,780	
					106-Irrigation Development Total	141,068,780	141,068,780	
		108-Agriculture Inputs						
					1-Inputs Accessibility			
					2-Expense			
					012-Internal travel			7,100,000
					022-Food and rations			157,143
					024-Motor vehicle running expenses			3,600,000
					025-Routine Maintenance of Assets			2,000,000
					2-Expense Total			12,857,143
					1-Inputs Accessibility Total			12,857,143
					108-Agriculture Inputs Total			12,857,143
		109-Agriculture Mechanization						
					2-Capacity Building			
					2-Expense			
					019-Training expenses			4,000,000
					2-Expense Total			4,000,000
					2-Capacity Building Total			4,000,000
					109-Agriculture Mechanization Total			4,000,000
		110-Agriculture Markets						
					1-Agricultural Market Information Systems			
					2-Expense			
					012-Internal travel			340,000
					024-Motor vehicle running expenses			145,334
					2-Expense Total			485,334
					1-Agricultural Market Information Systems Total			485,334
					4-Farmer Organizations			
					2-Expense			
					012-Internal travel			260,000
					024-Motor vehicle running expenses			127,398
					2-Expense Total			387,398
					4-Farmer Organizations Total			387,398
					110-Agriculture Markets Total			872,732
					009- Karonga ADD Total	356,545,293	308,218,349	725,627,878
		010- Chitedze Research Station						
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					001-Salaries in Cash	2,809,176	2,809,176	3,763,716
					003-Other allowances in cash	43,000	43,000	53,750
					2-Expense Total	2,852,176	2,852,176	3,817,466
					1-Information and Communication Technology Total	2,852,176	2,852,176	3,817,466
					7-Administration			
					2-Expense			
					001-Salaries in Cash	181,310,868	181,310,868	292,695,612
					003-Other allowances in cash	3,055,000	3,055,000	5,238,750
					012-Internal travel			12,900,000
					014-Public Utilities	56,754,666	39,727,500	58,270,504
					015-Office supplies			835,255
					024-Motor vehicle running expenses			5,183,664
					2-Expense Total	241,120,534	224,093,368	375,123,785
					7-Administration Total	241,120,534	224,093,368	375,123,785

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services					
			2-Expense					
					001-Salaries in Cash	21,575,100	21,575,100	25,110,876
					003-Other allowances in cash	348,000	348,000	381,250
					012-Internal travel			720,000
					015-Office supplies			50,690
					2-Expense Total	21,923,100	21,923,100	26,262,816
			8-Financial Management and Audit Services Total			21,923,100	21,923,100	26,262,816
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	17,168,376	17,168,376	21,986,592
					003-Other allowances in cash	262,000	262,000	327,500
					012-Internal travel			2,250,000
					024-Motor vehicle running expenses			340,000
					2-Expense Total	17,430,376	17,430,376	24,904,092
			9-Human Resource Management Total			17,430,376	17,430,376	24,904,092
			020-Management and Support Services Total			283,326,186	266,299,020	430,108,159
			111-Agriculture Research, Innovation and Dissemination					
			3-Seed Quality Control					
			2-Expense					
					001-Salaries in Cash	34,576,008	34,576,008	50,150,933
					003-Other allowances in cash	433,000	428,000	558,750
					2-Expense Total	35,009,008	35,004,008	50,709,683
			3-Seed Quality Control Total			35,009,008	35,004,008	50,709,683
			6-Research generation and dissemination					
			2-Expense					
					001-Salaries in Cash	452,823,564	452,823,564	340,228,796
					003-Other allowances in cash	5,974,000	5,974,000	235,500,000
					012-Internal travel	119,155,000	83,916,730	138,296,051
					015-Office supplies	40,255,520	24,954,062	58,397,147
					016-Medical supplies	2,400,000	1,212,000	11,447,265
					019-Training expenses	8,000,000	8,420,000	59,171,513
					021-Agricultural Inputs	4,366,944	4,310,680	57,968,598
					023-Other goods and services	5,000,000	-	6,000,000
					024-Motor vehicle running expenses	34,800,000	37,999,904	32,357,082
					025-Routine Maintenance of Assets	87,770,000	41,938,307	50,732,592
					119-Premiums	1,200,000	1,139,750	771,835
					2-Expense Total	761,745,028	662,688,997	990,870,879
			3-Assets					
					001-Materials and supplies	3,200,000	-	
					002-Machinery and equipment other than transpc	12,745,000	13,000,787	90,232,917
					3-Assets Total	15,945,000	13,000,787	90,232,917
			6-Research generation and dissemination Total			777,690,028	675,689,784	1,081,103,796
			111-Agriculture Research, Innovation and Dissemination Total			812,699,036	710,693,792	1,131,813,479
			010- Chitedze Research Station Total			1,096,025,222	976,992,812	1,561,921,638
			011- Bvumbwe Research Station					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
					012-Internal travel			6,560,000
					014-Public Utilities	17,878,759	11,322,816	12,913,104
					015-Office supplies			4,900,000
					024-Motor vehicle running expenses			3,600,000
					025-Routine Maintenance of Assets			858,918
					119-Premiums			3,000,000
					2-Expense Total	17,878,759	11,322,816	31,832,022
			7-Administration Total			17,878,759	11,322,816	31,832,022
			8-Financial Management and Audit Services					
			2-Expense					
					012-Internal travel			180,000
					015-Office supplies			170,690

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate		
			8-Financial	2-Expense	024-Motor vehicle running expenses			420,000		
					2-Expense Total			770,690		
			8-Financial Management and Audit Services Total						770,690	
			9-Human Resource Management							
				2-Expense						
					001-Salaries in Cash	311,753,016	311,753,016	440,626,284		
					003-Other allowances in cash	4,734,000	4,734,000	88,755,000		
					012-Internal travel			900,000		
					015-Office supplies			790,000		
					024-Motor vehicle running expenses			900,000		
					2-Expense Total	316,487,016	316,487,016	531,971,284		
			9-Human Resource Management Total					316,487,016	316,487,016	531,971,284
			020-Management and Support Services Total					334,365,775	327,809,832	564,573,996
			106-Irrigation Development							
			3-Irrigation Management							
				2-Expense						
					012-Internal travel	24,410,000	20,880,000			
					014-Public Utilities	1,221,000	821,000			
					015-Office supplies	9,239,247	4,522,896			
					019-Training expenses	3,600,000	3,600,000			
					021-Agricultural Inputs	1,200,000	-			
					024-Motor vehicle running expenses	10,757,500	10,757,423			
					025-Routine Maintenance of Assets	86,210,253	7,721,586			
					2-Expense Total	136,638,000	48,302,905			
			3-Irrigation Management Total					136,638,000	48,302,905	
			106-Irrigation Development Total					136,638,000	48,302,905	
			111-Agriculture Research, Innovation and Dissemination							
			4-Crop Protection							
				2-Expense						
					012-Internal travel			405,000,000		
					014-Public Utilities			2,450,586		
					015-Office supplies			78,300,788		
					021-Agricultural Inputs			40,400,000		
					024-Motor vehicle running expenses			86,400,000		
					025-Routine Maintenance of Assets			24,000,000		
					2-Expense Total			636,551,374		
			4-Crop Protection Total							636,551,374
			6-Research generation and dissemination							
				2-Expense						
					012-Internal travel	49,790,000	43,245,000	56,000,000		
					014-Public Utilities	5,990,300	2,590,300	4,254,294		
					015-Office supplies	16,239,372	10,900,606	41,161,032		
					021-Agricultural Inputs	3,900,000	3,691,000	13,137,790		
					024-Motor vehicle running expenses	19,375,000	15,490,167	34,200,000		
					025-Routine Maintenance of Assets	56,578,007	44,393,464	23,247,702		
					2-Expense Total	151,872,679	120,310,537	172,000,818		
				3-Assets						
					002-Machinery and equipment other than transpc	520,000	-			
					3-Assets Total	520,000	-			
			6-Research generation and dissemination Total					152,392,679	120,310,537	172,000,818
			111-Agriculture Research, Innovation and Dissemination Total					152,392,679	120,310,537	808,552,191
			011- Bvumbwe Research Station Total					623,396,454	496,423,274	1,373,126,187
			012- Makoka Research Station							
			020-Management and Support Services							
			7-Administration							
				2-Expense						
					001-Salaries in Cash	86,814,540	86,814,540	103,983,824		
					003-Other allowances in cash	1,313,000	1,313,000	245,872,836		
					012-Internal travel			9,580,000		
					014-Public Utilities	22,452,396	13,673,412	33,677,917		

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-Ex	015-Office supplies			1,800,001
					016-Medical supplies			3,600,000
					024-Motor vehicle running expenses			4,232,518
					025-Routine Maintenance of Assets			8,000,000
					119-Premiums			2,400,000
					2-Expense Total	110,579,936	101,800,952	413,147,096
					7-Administration Total	110,579,936	101,800,952	413,147,096
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	4,651,464	4,651,464	9,873,042
					003-Other allowances in cash	86,000	86,000	2,810,660
					012-Internal travel			480,000
					024-Motor vehicle running expenses			290,690
					2-Expense Total	4,737,464	4,737,464	13,454,392
					8-Financial Management and Audit Services Total	4,737,464	4,737,464	13,454,392
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	2,809,176	2,809,176	8,812,956
					003-Other allowances in cash	43,000	43,000	10,179,906
					015-Office supplies			1,680,000
					2-Expense Total	2,852,176	2,852,176	20,672,862
					9-Human Resource Management Total	2,852,176	2,852,176	20,672,862
					020-Management and Support Services Total	118,169,576	109,390,592	447,274,350
					111-Agriculture Research, Innovation and Dissemination			
					1-Commodity Genetic Improvement			
					2-Expense			
					012-Internal travel	1,610,000	3,410,000	
					015-Office supplies	2,150,000	1,454,621	
					016-Medical supplies	1,200,000	258,876	
					021-Agricultural Inputs	1,200,000	1,175,000	
					024-Motor vehicle running expenses	2,400,000	1,100,000	
					025-Routine Maintenance of Assets	900,000	625,322	
					2-Expense Total	9,460,000	8,023,819	
					1-Commodity Genetic Improvement Total	9,460,000	8,023,819	
					4-Crop Protection			
					2-Expense			
					012-Internal travel	12,720,000	5,900,000	173,950,788
					015-Office supplies	5,000,000	1,359,476	28,000,000
					021-Agricultural Inputs	1,250,000	924,283	30,000,000
					024-Motor vehicle running expenses	9,700,000	5,986,800	48,000,000
					025-Routine Maintenance of Assets	2,400,000	1,190,129	10,000,000
					2-Expense Total	31,070,000	15,360,688	289,950,788
					3-Assets			
					002-Machinery and equipment other than transport equipment			25,275,293
					3-Assets Total			25,275,293
					4-Crop Protection Total	31,070,000	15,360,688	315,226,081
					6-Research generation and dissemination			
					2-Expense			
					001-Salaries in Cash	141,632,520	141,632,520	163,155,222
					003-Other allowances in cash	2,124,000	2,124,000	130,365,488
					012-Internal travel	4,170,000	3,140,000	55,120,000
					015-Office supplies	3,300,000	2,405,502	7,400,000
					018-Education supplies			400,000
					019-Training expenses	400,000	-	
					024-Motor vehicle running expenses	2,400,000	990,000	9,229,854
					025-Routine Maintenance of Assets	2,400,000	-	
					119-Premiums	1,200,000	-	
					2-Expense Total	157,626,520	150,292,022	365,670,564
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,998,632
					3-Assets Total			5,998,632

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		111-Agriculture	6-Research generation and dissemination Total			157,626,520	150,292,022	371,669,197
			111-Agriculture Research, Innovation and Dissemination Total			198,156,520	173,676,529	686,895,278
		012- Makoka Research Station Total				316,326,096	283,067,121	1,134,169,628
		013- Lunyangwa Research Station						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
					012-Internal travel			8,840,000
					014-Public Utilities	13,321,770	9,015,111	21,464,462
					015-Office supplies			3,320,524
					024-Motor vehicle running expenses			2,708,395
					025-Routine Maintenance of Assets			2,700,000
					119-Premiums			1,350,000
			2-Expense Total			13,321,770	9,015,111	40,383,381
			7-Administration Total			13,321,770	9,015,111	40,383,381
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	310,157,040	310,157,040	
					003-Other allowances in cash	4,588,000	4,588,000	
			2-Expense Total			314,745,040	314,745,040	
			9-Human Resource Management Total			314,745,040	314,745,040	
		020-Management and Support Services Total				328,066,810	323,760,151	40,383,381
		111-Agriculture Research, Innovation and Dissemination						
			6-Research generation and dissemination					
			2-Expense					
					001-Salaries in Cash			12,070,728
					003-Other allowances in cash			105,995,000
					005-Salaries in Kind			410,776,550
					012-Internal travel	53,670,625	52,733,000	85,489,000
					014-Public Utilities	8,964,000	2,456,755	18,256,268
					015-Office supplies	55,383,055	35,642,345	168,402,277
					016-Medical supplies	3,780,601	1,519,949	7,200,000
					018-Education supplies	810,000	-	
					019-Training expenses	14,330,000	1,380,000	11,680,000
					021-Agricultural Inputs	21,540,657	17,362,197	28,755,107
					022-Food and rations	929,400	696,895	3,300,000
					023-Other goods and services			46,080,000
					024-Motor vehicle running expenses	20,919,804	25,422,735	68,528,811
					025-Routine Maintenance of Assets	62,020,360	37,735,576	423,107,040
					119-Premiums	1,020,000	734,400	
			2-Expense Total			243,368,502	175,683,852	1,389,640,780
			3-Assets					
					001-Cultivated biological resources	9,142,000	-	
					002-Machinery and equipment other than transp	20,311,300	-	
			3-Assets Total			29,453,300	-	
			6-Research generation and dissemination Total			272,821,802	175,683,852	1,389,640,780
		111-Agriculture Research, Innovation and Dissemination Total				272,821,802	175,683,852	1,389,640,780
		013- Lunyangwa Research Station Total				600,888,612	499,444,003	1,430,024,161
		014- Lifuwu Research Station						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
					012-Internal travel	80,000	80,000	1,550,000
					014-Public Utilities			12,381,587
					015-Office supplies	100,000	100,000	2,160,000
					016-Medical supplies			480,000
					023-Other goods and services	3,200,000	-	
					024-Motor vehicle running expenses	384,000	384,000	1,020,000
					025-Routine Maintenance of Assets	4,718,016	5,418,016	9,030,000
					119-Premiums			2,220,001
			2-Expense Total			8,482,016	5,982,016	28,841,589

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	3-Assets				
					002-Machinery and equipment other than transport equipment			2,458,918
					3-Assets Total			2,458,918
			7-Administration Total			8,482,016	5,982,016	31,300,506
			8-Financial Management and Audit Services					
				2-Expense				
					012-Internal travel			240,000
					024-Motor vehicle running expenses			222,414
					2-Expense Total			462,414
			8-Financial Management and Audit Services Total					462,414
			9-Human Resource Management					
				2-Expense				
					012-Internal travel			840,000
					024-Motor vehicle running expenses			840,000
					2-Expense Total			1,680,000
			9-Human Resource Management Total					1,680,000
			020-Management and Support Services Total			8,482,016	5,982,016	33,442,920
			111-Agriculture Research, Innovation and Dissemination					
			6-Research generation and dissemination					
				2-Expense				
					001-Salaries in Cash	195,423,180	195,423,180	190,168,524
					003-Other allowances in cash	3,204,000	3,204,000	107,292,360
					007-Other Allowances in Kind			33,900,000
					012-Internal travel	15,581,124	16,990,499	43,870,000
					014-Public Utilities	6,689,771	3,613,311	
					015-Office supplies	2,031,204	1,370,935	3,192,215
					016-Medical supplies	960,000	160,000	
					019-Training expenses			4,383,619
					021-Agricultural Inputs	385,000	1,425,000	6,000,000
					024-Motor vehicle running expenses	8,231,000	8,231,000	8,533,000
					025-Routine Maintenance of Assets	4,861,288	-	2,298,632
					119-Premiums	1,098,583	1,098,583	
					2-Expense Total	238,465,150	231,516,508	399,638,350
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,120,000
					3-Assets Total			3,120,000
			6-Research generation and dissemination Total			238,465,150	231,516,508	402,758,350
			111-Agriculture Research, Innovation and Dissemination Total			238,465,150	231,516,508	402,758,350
			014- Lifuwu Research Station Total			246,947,166	237,498,524	436,201,270
			015- Baka Research Station					
			020-Management and Support Services					
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash	10,328,964	10,328,964	3,600,000
					003-Other allowances in cash	103,000	103,000	7,933,560
					2-Expense Total	10,431,964	10,431,964	11,533,560
			2-Planning, Monitoring and Evaluation Total			10,431,964	10,431,964	11,533,560
			7-Administration					
				2-Expense				
					001-Salaries in Cash	57,766,464	57,766,464	1,204,000
					003-Other allowances in cash	1,060,000	1,060,000	68,307,744
					012-Internal travel			3,768,919
					014-Public Utilities	11,849,875	8,143,814	13,207,026
					015-Office supplies			1,650,000
					016-Medical supplies			3,000,000
					019-Training expenses			2,600,000
					024-Motor vehicle running expenses			5,000,000
					025-Routine Maintenance of Assets			2,500,000
					119-Premiums			400,000
					2-Expense Total	70,676,339	66,970,278	101,637,689

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administration Total			70,676,339	66,970,278	101,637,689
			8-Financial Management and Audit Services					
			2-Expense					
					001-Salaries in Cash	6,899,556	6,899,556	359,000
					003-Other allowances in cash	129,000	129,000	7,610,520
					012-Internal travel			400,000
					015-Office supplies			62,414
					2-Expense Total	7,028,556	7,028,556	8,431,934
			8-Financial Management and Audit Services Total			7,028,556	7,028,556	8,431,934
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	2,248,092	2,248,092	53,000
					003-Other allowances in cash	43,000	43,000	2,427,948
					012-Internal travel			1,400,000
					015-Office supplies			280,000
					2-Expense Total	2,291,092	2,291,092	4,160,948
			9-Human Resource Management Total			2,291,092	2,291,092	4,160,948
			020-Management and Support Services Total			90,427,951	86,721,890	125,764,131
			111-Agriculture Research, Innovation and Dissemination					
			6-Research generation and dissemination					
			2-Expense					
					001-Salaries in Cash	160,024,200	160,024,200	15,153,000
					003-Other allowances in cash	2,654,000	2,654,000	193,045,832
					012-Internal travel	20,325,000	17,370,000	79,100,788
					015-Office supplies	6,890,000	2,489,807	106,671,172
					016-Medical supplies	360,000	465,000	1,440,000
					019-Training expenses	1,269,059	830,000	17,000,000
					021-Agricultural Inputs	2,150,000	2,223,212	11,000,000
					024-Motor vehicle running expenses	11,530,000	10,907,925	70,000,000
					025-Routine Maintenance of Assets	5,300,125	4,477,480	39,000,800
					119-Premiums	255,000	248,000	
					2-Expense Total	210,757,384	201,689,624	532,411,592
			3-Assets					
					001-Transport equipment			20,000,000
					002-Machinery and equipment other than transp	2,150,000	1,085,000	48,510,000
					3-Assets Total	2,150,000	1,085,000	68,510,000
			6-Research generation and dissemination Total			212,907,384	202,774,624	600,921,592
			111-Agriculture Research, Innovation and Dissemination Total			212,907,384	202,774,624	600,921,592
			015- Baka Research Station Total			303,335,335	289,496,514	726,685,723
			044- Mbawa Research Station					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
					001-Salaries in Cash			1,520,000
					003-Other allowances in cash			80,440,248
					012-Internal travel			5,680,000
					014-Public Utilities	6,236,776	6,236,776	3,748,869
					015-Office supplies			3,550,000
					016-Medical supplies			600,000
					019-Training expenses			1,200,000
					021-Agricultural Inputs			108,919
					024-Motor vehicle running expenses			2,880,000
					025-Routine Maintenance of Assets			4,150,000
					119-Premiums			750,000
					2-Expense Total	6,236,776	6,236,776	104,628,036
			7-Administration Total			6,236,776	6,236,776	104,628,036
			8-Financial Management and Audit Services					
			2-Expense					
					001-Salaries in Cash			46,250
					003-Other allowances in cash			71,789,168
					012-Internal travel			430,000
					015-Office supplies			32,414

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate		
			8-Financial M	2-Expense	Total			72,297,832		
			8-Financial Management and Audit Services Total						72,297,832	
			9-Human Resource Management							
				2-Expense						
					001-Salaries in Cash	82,448,472	82,448,472	647,500		
					003-Other allowances in cash	1,293,000	1,293,000	6,561,288		
					012-Internal travel			1,110,000		
					015-Office supplies			210,000		
					024-Motor vehicle running expenses			360,000		
				2-Expense	Total	83,741,472	83,741,472	8,888,788		
			9-Human Resource Management Total					83,741,472	83,741,472	8,888,788
			020-Management and Support Services Total					89,978,248	89,978,248	185,814,656
			111-Agriculture Research, Innovation and Dissemination							
			2-Veterinary Services							
				2-Expense						
					001-Salaries in Cash			810,000		
					003-Other allowances in cash			66,223,260		
				2-Expense	Total			67,033,260		
			2-Veterinary Services Total						67,033,260	
			6-Research generation and dissemination							
				2-Expense						
					001-Salaries in Cash			4,060,000		
					003-Other allowances in cash			21,831,864		
					012-Internal travel	30,250,000	21,200,000	38,365,000		
					015-Office supplies	10,504,976	6,961,033	16,862,780		
					016-Medical supplies	5,840,000	1,937,648	9,930,000		
					019-Training expenses	585,904	-	4,150,000		
					021-Agricultural Inputs	4,700,000	3,567,522	9,050,000		
					024-Motor vehicle running expenses	8,200,000	7,505,567	16,686,890		
					025-Routine Maintenance of Assets	7,000,000	10,606,757	36,800,788		
					119-Premiums	660,000	233,680	682,831		
				2-Expense	Total	67,740,880	52,012,207	158,420,153		
				3-Assets						
					001-Cultivated biological resources	1,400,000	-			
					002-Buildings other than dwellings	5,500,000	-			
					002-Machinery and equipment other than transport equipment	4,150,000	-	4,050,000		
				3-Assets	Total	11,050,000	-	4,050,000		
			6-Research generation and dissemination Total					78,790,880	52,012,207	162,470,153
			111-Agriculture Research, Innovation and Dissemination Total					78,790,880	52,012,207	229,503,413
			044- Mbawa Research Station Total					168,769,128	141,990,455	415,318,069
			045- Mkondezi Research Station							
			020-Management and Support Services							
			7-Administration							
				2-Expense						
					012-Internal travel			1,200,000		
					014-Public Utilities	6,860,454	4,244,810			
					015-Office supplies			1,200,000		
					022-Food and rations			480,000		
					024-Motor vehicle running expenses			6,000,000		
					025-Routine Maintenance of Assets			4,500,000		
					119-Premiums			600,000		
				2-Expense	Total	6,860,454	4,244,810	13,980,000		
				3-Assets						
					002-Machinery and equipment other than transport equipment			4,938,919		
				3-Assets	Total			4,938,919		
			7-Administration Total					6,860,454	4,244,810	18,918,919
			8-Financial Management and Audit Services							
				2-Expense						
					012-Internal travel			440,000		
					015-Office supplies			22,414		

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate		
			8-Financial M	2-Expense Total				462,414		
			8-Financial Management and Audit Services Total						462,414	
			9-Human Resource Management							
				2-Expense						
					001-Salaries in Cash	71,856,288	71,856,288	135,880,632		
					003-Other allowances in cash	906,000	906,000	27,882,500		
					012-Internal travel			540,000		
					014-Public Utilities			8,089,304		
					015-Office supplies			1,140,000		
				2-Expense Total		72,762,288	72,762,288	173,532,436		
			9-Human Resource Management Total					72,762,288	72,762,288	173,532,436
			020-Management and Support Services Total					79,622,742	77,007,098	192,913,768
			111-Agriculture Research, Innovation and Dissemination							
			6-Research generation and dissemination							
				2-Expense						
					001-Salaries in Cash	41,646,636	41,646,636			
					003-Other allowances in cash	628,000	628,000			
					012-Internal travel	17,300,000	18,996,000	26,840,000		
					015-Office supplies	5,579,184	2,447,302	13,116,337		
					019-Training expenses	1,200,000	1,190,000	1,200,000		
					021-Agricultural Inputs	6,750,000	1,105,899	5,900,788		
					022-Food and rations	240,000	139,200			
					024-Motor vehicle running expenses	7,900,000	5,176,298	18,940,342		
					025-Routine Maintenance of Assets	10,600,000	4,335,776	5,400,000		
					119-Premiums	550,000	-			
				2-Expense Total		92,393,820	75,665,111	71,397,466		
			6-Research generation and dissemination Total					92,393,820	75,665,111	71,397,466
			111-Agriculture Research, Innovation and Dissemination Total					92,393,820	75,665,111	71,397,466
			045- Mkondezi Research Station Total					172,016,562	152,672,209	264,311,235
			046- Kasinthula Research Station							
			020-Management and Support Services							
			7-Administration							
				2-Expense						
					012-Internal travel			5,125,000		
					014-Public Utilities	8,980,958	4,131,242	11,693,721		
					015-Office supplies			2,400,000		
					016-Medical supplies			600,000		
					019-Training expenses			4,200,000		
					024-Motor vehicle running expenses			2,134,024		
				2-Expense Total		8,980,958	4,131,242	26,152,745		
				3-Assets						
					002-Machinery and equipment other than transport equipment			4,459,895		
				3-Assets Total				4,459,895		
			7-Administration Total					8,980,958	4,131,242	30,612,640
			8-Financial Management and Audit Services							
				2-Expense						
					024-Motor vehicle running expenses			462,414		
				2-Expense Total				462,414		
			8-Financial Management and Audit Services Total							462,414
			9-Human Resource Management							
				2-Expense						
					001-Salaries in Cash	381,054,372	381,054,372	240,426,816		
					003-Other allowances in cash	6,304,000	6,304,000	49,142,500		
					012-Internal travel			1,680,000		
				2-Expense Total		387,358,372	387,358,372	291,249,316		
			9-Human Resource Management Total					387,358,372	387,358,372	291,249,316
			020-Management and Support Services Total					396,339,330	391,489,614	322,324,370
			111-Agriculture Research, Innovation and Dissemination							

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		111-Agric	6-Research generation and dissemination					
			2-Expense					
					002-Wages (daily paid staff) in Cash	1,615,387	1,615,387	
					012-Internal travel	18,194,600	14,582,000	49,090,788
					015-Office supplies	3,336,092	-	4,929,427
					016-Medical supplies	462,000	121,000	
					019-Training expenses	3,900,651	-	
					021-Agricultural Inputs	4,795,600	-	10,689,791
					024-Motor vehicle running expenses	6,147,770	3,000,000	10,936,000
					025-Routine Maintenance of Assets	1,560,000	-	11,400,000
					119-Premiums	6,963,000	-	1,426,852
					2-Expense Total	46,975,100	19,318,387	88,472,857
			3-Assets					
					002-Machinery and equipment other than transport equipment			2,202,031
					3-Assets Total			2,202,031
			6-Research generation and dissemination Total			46,975,100	19,318,387	90,674,888
					111-Agriculture Research, Innovation and Dissemination Total	46,975,100	19,318,387	90,674,888
			046- Kasinthula Research Station Total			443,314,430	410,808,001	412,999,258
			047- Chitala Research Station					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
					012-Internal travel			6,680,000
					014-Public Utilities	12,473,554	7,618,058	14,445,185
					015-Office supplies			7,318,919
					024-Motor vehicle running expenses			4,920,000
					2-Expense Total	12,473,554	7,618,058	33,364,104
			7-Administration Total			12,473,554	7,618,058	33,364,104
			8-Financial Management and Audit Services					
			2-Expense					
					015-Office supplies			462,414
					2-Expense Total			462,414
			8-Financial Management and Audit Services Total					462,414
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	67,532,472	67,532,472	
					003-Other allowances in cash	936,000	936,000	
					012-Internal travel			960,000
					015-Office supplies			720,000
					2-Expense Total	68,468,472	68,468,472	1,680,000
			9-Human Resource Management Total			68,468,472	68,468,472	1,680,000
			020-Management and Support Services Total			80,942,026	76,086,530	35,506,518
			111-Agriculture Research, Innovation and Dissemination					
			6-Research generation and dissemination					
			2-Expense					
					001-Salaries in Cash	43,490,772	43,490,772	133,944,916
					003-Other allowances in cash	628,000	628,000	80,666,590
					007-Other Allowances in Kind			4,080,000
					012-Internal travel	19,715,000	28,642,570	71,170,000
					014-Public Utilities	480,000	-	10,362,831
					015-Office supplies	2,487,488	972,730	36,983,015
					016-Medical supplies	2,060,000	-	2,500,002
					018-Education supplies			28,200,000
					019-Training expenses	1,099,200	-	51,900,788
					021-Agricultural Inputs	8,263,968	-	7,910,000
					024-Motor vehicle running expenses	6,000,000	9,858,005	27,900,000
					025-Routine Maintenance of Assets	4,030,000	1,790,377	24,240,000
					2-Expense Total	88,254,428	85,382,454	479,858,142
			3-Assets					
					003-Other structures	8,708,800	-	20,216,026
					3-Assets Total	8,708,800	-	20,216,026

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					6-Research generation and dissemination Total	96,963,228	85,382,454	500,074,168
					111-Agriculture Research, Innovation and Dissemination Total	96,963,228	85,382,454	500,074,168
					047- Chitala Research Station Total	177,905,254	161,468,984	535,580,685
					048- Mikolongwe Farm			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash			785,000
					003-Other allowances in cash			251,339,778
					012-Internal travel			7,600,000
					014-Public Utilities	54,259,955	33,472,205	110,402,486
					015-Office supplies			280,200
					016-Medical supplies			100
					021-Agricultural Inputs			100
					024-Motor vehicle running expenses			8,038,269
					025-Routine Maintenance of Assets			3,000,100
					119-Premiums			50
					2-Expense Total	54,259,955	33,472,205	381,446,083
					3-Assets			
					001-Cultivated biological resources			50
					002-Machinery and equipment other than transport equipment			50
					3-Assets Total			100
					7-Administration Total	54,259,955	33,472,205	381,446,183
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash			107,500
					003-Other allowances in cash			9,107,052
					012-Internal travel			300,000
					024-Motor vehicle running expenses			8,276
					2-Expense Total			9,522,828
					8-Financial Management and Audit Services Total			9,522,828
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	231,407,300	231,407,300	1,817,500
					003-Other allowances in cash	3,586,000	3,586,000	68,714,472
					012-Internal travel			1,200,000
					024-Motor vehicle running expenses			480,000
					2-Expense Total	234,993,300	234,993,300	72,211,972
					9-Human Resource Management Total	234,993,300	234,993,300	72,211,972
					020-Management and Support Services Total	289,253,255	268,465,505	463,180,983
					105-Agriculture Diversification			
					2-Livestock and Fish Production			
					2-Expense			
					001-Salaries in Cash			5,313,750
					003-Other allowances in cash			85,606,848
					012-Internal travel	94,800,000	80,070,000	4,960,000
					015-Office supplies	14,800,000	14,860,819	6,700,000
					016-Medical supplies	898,000	1,847,088	2,000,000
					021-Agricultural Inputs		9,544,000	
					022-Food and rations		-	
					024-Motor vehicle running expenses	15,214,000	14,393,000	6,523,210
					025-Routine Maintenance of Assets	250,892,080	211,055,326	4,000,000
					119-Premiums		-	300,000
					2-Expense Total	376,604,080	331,770,233	115,403,808
					3-Assets			
					001-Cultivated biological resources	44,000,000	43,974,617	
					001-Transport equipment	85,000,000	84,872,318	
					002-Machinery and equipment other than transport equipment	201,122,000	101,840,092	
					3-Assets Total	330,122,000	230,687,027	
					2-Livestock and Fish Production Total	706,726,080	562,457,260	115,403,808
					105-Agriculture Diversification Total	706,726,080	562,457,260	115,403,808

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		048- Mikolongwe Farm						
		048- Mikolongwe Farm Total				995,979,335	830,922,765	578,584,791
		049- Bwemba Livestock Center						
		020-Management and Support Services						
		7-Administration						
					2-Expense			
					012-Internal travel			8,070,000
					014-Public Utilities	23,699,751	23,699,751	49,870,283
					015-Office supplies			5,788,918
					024-Motor vehicle running expenses			5,060,000
					2-Expense Total	23,699,751	23,699,751	68,789,201
					7-Administration Total	23,699,751	23,699,751	68,789,201
		8-Financial Management and Audit Services						
					2-Expense			
					015-Office supplies			308,276
					2-Expense Total			308,276
					8-Financial Management and Audit Services Total			308,276
		020-Management and Support Services Total				23,699,751	23,699,751	69,097,477
		049- Bwemba Livestock Center Total				23,699,751	23,699,751	69,097,477
		050- Dwambazi Farm						
		020-Management and Support Services						
		7-Administration						
					2-Expense			
					012-Internal travel			8,070,000
					014-Public Utilities	4,365,744	1,673,536	56,748,941
					015-Office supplies			5,788,919
					024-Motor vehicle running expenses			5,060,000
					2-Expense Total	4,365,744	1,673,536	75,667,860
					7-Administration Total	4,365,744	1,673,536	75,667,860
		8-Financial Management and Audit Services						
					2-Expense			
					015-Office supplies			308,276
					2-Expense Total			308,276
					8-Financial Management and Audit Services Total			308,276
		9-Human Resource Management						
					2-Expense			
					001-Salaries in Cash	102,364,344	102,364,344	45,206,250
					003-Other allowances in cash	1,833,000	1,833,000	87,484,708
					2-Expense Total	104,197,344	104,197,344	132,690,958
					9-Human Resource Management Total	104,197,344	104,197,344	132,690,958
		020-Management and Support Services Total				108,563,088	105,870,880	208,667,094
		105-Agriculture Diversification						
		2-Livestock and Fish Production						
					2-Expense			
					012-Internal travel	5,400,000	9,025,000	4,950,000
					015-Office supplies	2,635,276	-	5,000,000
					016-Medical supplies	11,300,000	-	6,522,510
					019-Training expenses	1,828,500	-	-
					021-Agricultural Inputs	8,000,000	-	-
					024-Motor vehicle running expenses	4,728,000	3,518,800	3,010,700
					2-Expense Total	33,891,776	12,543,800	19,483,210
					3-Assets			
					001-Cultivated biological resources	19,441,557	-	-
					002-Machinery and equipment other than transport equipment			5,000,000
					3-Assets Total	19,441,557	-	5,000,000
					2-Livestock and Fish Production Total	53,333,333	12,543,800	24,483,210
		105-Agriculture Diversification Total				53,333,333	12,543,800	24,483,210

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		050- Dwambazi Farm Total				161,896,421	118,414,680	233,150,304
		057- Agriculture Research Services						
		020-Management and Support Services						
		1-Information and Communication Technology						
			2-Expense					
				003-Other allowances in cash				960,000
			2-Expense Total					960,000
		1-Information and Communication Technology Total						960,000
		2-Planning, Monitoring and Evaluation						
			2-Expense					
				001-Salaries in Cash	31,068,288	31,068,288		
				003-Other allowances in cash	162,000	162,000		3,000,000
				012-Internal travel	4,961,196	4,961,196		9,600,000
				015-Office supplies				783,263
				019-Training expenses	2,860,000	-		
				024-Motor vehicle running expenses	1,080,000	1,001,369		5,000,000
			2-Expense Total		40,131,484	37,192,853		18,383,263
		2-Planning, Monitoring and Evaluation Total				40,131,484	37,192,853	18,383,263
		7-Administration						
			2-Expense					
				001-Salaries in Cash	37,458,593	37,458,593		
				003-Other allowances in cash	500,000	500,000		38,160,000
				014-Public Utilities	28,273,387	8,922,238		46,023,421
				015-Office supplies				1,112,519
				023-Other goods and services				88,508,370
				024-Motor vehicle running expenses				12,000,000
				025-Routine Maintenance of Assets				9,000,000
				119-Premiums				2,500,000
			2-Expense Total		66,231,980	46,880,831		197,304,310
			3-Assets					
				002-Machinery and equipment other than transport equipment				3,000,000
			3-Assets Total					3,000,000
		7-Administration Total				66,231,980	46,880,831	200,304,310
		8-Financial Management and Audit Services						
			2-Expense					
				001-Salaries in Cash	13,159,008	13,159,008		
				003-Other allowances in cash	215,000	215,000		3,360,000
				015-Office supplies				424,828
				024-Motor vehicle running expenses				500,000
			2-Expense Total		13,374,008	13,374,008		4,284,828
		8-Financial Management and Audit Services Total				13,374,008	13,374,008	4,284,828
		9-Human Resource Management						
			2-Expense					
				001-Salaries in Cash	7,305,360	7,305,360		
				003-Other allowances in cash	129,000	129,000		1,200,000
				012-Internal travel				2,220,000
				015-Office supplies				39,800
				024-Motor vehicle running expenses				820,200
			2-Expense Total		7,434,360	7,434,360		4,280,000
		9-Human Resource Management Total				7,434,360	7,434,360	4,280,000
		020-Management and Support Services Total				127,171,832	104,882,052	228,212,401
		111-Agriculture Research, Innovation and Dissemination						
		6-Research generation and dissemination						
			2-Expense					
				012-Internal travel	397,074,571	314,033,359		665,300,000
				015-Office supplies	141,103,427	25,078,976		266,476,667
				019-Training expenses	120,250,000	52,810,109		109,520,000
				021-Agricultural Inputs	126,936,162	5,342,294		257,523,002
				023-Other goods and services	77,806,400	91,300,491		386,400,000
				024-Motor vehicle running expenses	137,515,711	138,238,230		140,000,000
				025-Routine Maintenance of Assets	45,030,128	50,570,670		
				119-Premiums	15,267,773	446,500		

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		111-Agriculture	6-Research	2-Expense	2-Expense Total	1,060,984,172	677,820,629	1,825,219,669
					3-Assets			
					002-Intellectual property products	28,747,360	-	
					002-Machinery and equipment other than transp	45,200,000	74,204,340	85,879,818
					3-Assets Total	73,947,360	74,204,340	85,879,818
					6-Research generation and dissemination Total	1,134,931,532	752,024,969	1,911,099,487
					111-Agriculture Research, Innovation and Dissemination Total	1,134,931,532	752,024,969	1,911,099,487
					057- Agriculture Research Services Total	1,262,103,364	856,907,021	2,139,311,887
					058- Agriculture Extension Services Hqs			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	5,880,000	-	9,120,000
					015-Office supplies	1,149,196	-	2,263,263
					024-Motor vehicle running expenses	1,872,000	-	4,000,000
					2-Expense Total	8,901,196	-	15,383,263
					2-Planning, Monitoring and Evaluation Total	8,901,196	-	15,383,263
					7-Administration			
					2-Expense			
					001-Salaries in Cash			19,678,394
					003-Other allowances in cash			450,181,432
					012-Internal travel			8,225,000
					014-Public Utilities	23,907,643	20,452,000	71,912,259
					015-Office supplies			8,953,701
					023-Other goods and services			12,200,000
					024-Motor vehicle running expenses			5,981,092
					025-Routine Maintenance of Assets			2,000,000
					2-Expense Total	23,907,643	20,452,000	579,131,877
					7-Administration Total	23,907,643	20,452,000	579,131,877
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel			560,000
					015-Office supplies			91,828
					024-Motor vehicle running expenses			273,000
					2-Expense Total			924,828
					8-Financial Management and Audit Services Total			924,828
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	212,048,904	212,048,904	
					003-Other allowances in cash	2,529,000	2,529,000	
					012-Internal travel			2,700,000
					024-Motor vehicle running expenses			380,000
					2-Expense Total	214,577,904	214,577,904	3,080,000
					9-Human Resource Management Total	214,577,904	214,577,904	3,080,000
					020-Management and Support Services Total	247,386,743	235,029,904	598,519,967
					105-Agriculture Diversification			
					4-Food and Nutrition Security			
					2-Expense			
					012-Internal travel	27,185,000	27,155,000	152,368,164
					015-Office supplies	20,256,382	5,968,617	61,446,012
					022-Food and rations	6,000,000	-	
					024-Motor vehicle running expenses	18,240,000	14,492,821	34,390,227
					025-Routine Maintenance of Assets			14,000,000
					2-Expense Total	71,681,382	47,616,438	262,204,402
					4-Food and Nutrition Security Total	71,681,382	47,616,438	262,204,402
					105-Agriculture Diversification Total	71,681,382	47,616,438	262,204,402
					110-Agriculture Markets			
					1-Agricultural Market Information Systems			

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		110-Agric	1-Agricultu	2-Expense				
					012-Internal travel			3,300,000
					015-Office supplies			92,600
					024-Motor vehicle running expenses			2,000,000
					2-Expense Total			5,392,600
					1-Agricultural Market Information Systems Total			5,392,600
					4-Farmer Organizations			
				2-Expense				
					012-Internal travel			4,100,000
					015-Office supplies			356,637
					024-Motor vehicle running expenses			2,000,000
					2-Expense Total			6,456,637
					4-Farmer Organizations Total			6,456,637
					110-Agriculture Markets Total			11,849,237
					111-Agriculture Research, Innovation and Dissemination			
					6-Research generation and dissemination			
				2-Expense				
					012-Internal travel	153,220,000	124,253,256	151,050,788
					014-Public Utilities			31,668,000
					015-Office supplies	93,320,431	49,393,346	31,871,166
					020-Acquisition of technical services		-	
					022-Food and rations	4,353,051	-	
					023-Other goods and services	7,000,000	6,747,600	2,345,000
					024-Motor vehicle running expenses	85,320,000	56,496,724	20,476,687
					025-Routine Maintenance of Assets	41,567,021	36,440,321	3,550,000
					119-Premiums	1,500,000	-	
					2-Expense Total	386,280,503	273,331,247	240,961,640
					3-Assets			
					003-Other structures		-	
					3-Assets Total		-	
					6-Research generation and dissemination Total	386,280,503	273,331,247	240,961,640
					111-Agriculture Research, Innovation and Dissemination Total	386,280,503	273,331,247	240,961,640
					058- Agriculture Extention Services Hqs Total	705,348,628	555,977,589	1,113,535,246
					059- Crops Development Hqrs			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
				2-Expense				
					001-Salaries in Cash	31,936,848	31,936,848	
					003-Other allowances in cash	592,000	592,000	
					012-Internal travel	5,000,000	5,000,000	6,400,000
					024-Motor vehicle running expenses	3,600,000	3,600,000	6,983,263
					025-Routine Maintenance of Assets	301,196	301,196	
					2-Expense Total	41,430,044	41,430,044	13,383,263
					2-Planning, Monitoring and Evaluation Total	41,430,044	41,430,044	13,383,263
					7-Administration			
				2-Expense				
					001-Salaries in Cash	52,234,189	52,234,189	
					003-Other allowances in cash	643,000	643,000	
					014-Public Utilities	13,720,908	3,649,171	26,964,346
					015-Office supplies			3,000,000
					023-Other goods and services			2,300,000
					024-Motor vehicle running expenses			5,618,919
					025-Routine Maintenance of Assets		2,999,700	2,000,000
					119-Premiums		-	3,000,000
					2-Expense Total	66,598,097	59,526,060	42,883,265
					7-Administration Total	66,598,097	59,526,060	42,883,265
					8-Financial Management and Audit Services			
				3-Assets				
					002-Machinery and equipment other than transport equipment			2,312,069
					3-Assets Total			2,312,069

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services Total					2,312,069
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	56,518,224	56,518,224	6,333,750
					003-Other allowances in cash			159,834,246
					012-Internal travel			2,000,000
					024-Motor vehicle running expenses			1,080,000
					2-Expense Total	56,518,224	56,518,224	169,247,996
			9-Human Resource Management Total			56,518,224	56,518,224	169,247,996
			020-Management and Support Services Total			164,546,365	157,474,328	227,826,592
			105-Agriculture Diversification					
			1-Crop production					
			2-Expense					
					012-Internal travel	218,105,000	213,057,200	93,204,260
					013-External travel			14,400,000
					014-Public Utilities	5,340,000	4,197,000	
					015-Office supplies	22,824,800	21,730,587	175,222,500
					019-Training expenses	241,319,760	240,670,845	770,123,702
					021-Agricultural Inputs	12,475,040,000	12,458,072,791	22,735,346,800
					023-Other goods and services	1,278,277,057	1,272,145,131	943,780,000
					024-Motor vehicle running expenses	194,816,797	133,276,267	97,450,705
					025-Routine Maintenance of Assets	38,147,883	30,105,247	36,000,000
					084-Current grants to Extra-Budgetary Units	1,800,000,000	1,800,000,000	
					119-Premiums			20,000,000
					2-Expense Total	16,273,871,297	16,173,255,068	24,885,527,967
			3-Assets					
					002-Machinery and equipment other than transport equipment			15,693,600
					3-Assets Total			15,693,600
			1-Crop production Total			16,273,871,297	16,173,255,068	24,901,221,567
			105-Agriculture Diversification Total			16,273,871,297	16,173,255,068	24,901,221,567
			107-Anchor Farms Development					
			1-Mega Farms					
			2-Expense					
					012-Internal travel	23,216,000	26,342,000	
					014-Public Utilities	175,000	157,660	
					015-Office supplies	11,640,000	10,815,211	
					019-Training expenses	14,459,000	7,195,000	
					021-Agricultural Inputs	3,000,000	-	
					023-Other goods and services		-	
					024-Motor vehicle running expenses	8,377,200	26,366,220	
					025-Routine Maintenance of Assets	21,515,000	16,460,000	
					119-Premiums	179,000	-	
					2-Expense Total	82,561,200	87,336,091	
			3-Assets					
					001-Materials and supplies	18,000,000	-	
					002-Machinery and equipment other than transport equipment	261,000,000	224,119,000	
					3-Assets Total	279,000,000	224,119,000	
			1-Mega Farms Total			361,561,200	311,455,091	
			2-Green House Farms and Hydroponics					
			2-Expense					
					012-Internal travel	27,000,000	16,000,000	53,900,788
					015-Office supplies		552,480	
					019-Training expenses	40,000,000	28,790,000	
					021-Agricultural Inputs	24,000,000	23,998,731	128,000,000
					022-Food and rations	8,000,000	-	
					024-Motor vehicle running expenses	23,040,000	8,108,522	16,000,000
					119-Premiums			2,781,054
					2-Expense Total	122,040,000	77,449,733	200,681,842
			3-Assets					
					002-Land under cultivation	90,000,000	-	
					002-Machinery and equipment other than transport equipment			700,000,000
					003-Other structures	64,000,000	-	
					3-Assets Total	154,000,000	-	700,000,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		107-Anchor	2-Green House Farms and Hydroponics					
			2-Green House Farms and Hydroponics Total			276,040,000	77,449,733	900,681,842
		107-Anchor	Farms Development Total			637,601,200	388,904,824	900,681,842
		108-Agriculture Inputs						
			1-Inputs Accessibility					
			2-Expense					
			012-Internal travel			107,000,000	39,149,400	297,000,000
			013-External travel			7,800,000	-	70,000,000
			014-Public Utilities			60,000,000	3,200,000	20,000,000
			015-Office supplies			51,434,141	16,924,119	415,000,000
			018-Education supplies					150,000,000
			019-Training expenses			10,000,000	-	
			020-Acquisition of technical services			90,000,000	309,011,557	3,928,000,000
			024-Motor vehicle running expenses			103,748,800	82,125,120	240,000,000
			025-Routine Maintenance of Assets			27,000,000	12,486,743	150,000,000
			084-Current grants to Extra-Budgetary Units			500,000	-	570,000,000
			097-Social Assistance Benefits in Kind [GFS]			108,562,000,000	106,720,643,771	154,700,000,000
			119-Premiums			1,800,000	-	15,000,000
			2-Expense Total			109,021,282,941	107,183,540,710	160,555,000,000
			3-Assets					
			001-Cultivated biological resources					585,000,000
			002-Machinery and equipment other than transport equipment					25,000,000
			3-Assets Total					610,000,000
			1-Inputs Accessibility Total			109,021,282,941	107,183,540,710	161,165,000,000
			2-Livestock Breeding					
			2-Expense					
			012-Internal travel			211,200,000	114,430,000	
			2-Expense Total			211,200,000	114,430,000	
			3-Assets					
			001-Cultivated biological resources			585,000,000	466,927,192	
			3-Assets Total			585,000,000	466,927,192	
			2-Livestock Breeding Total			796,200,000	581,357,192	
		108-Agriculture Inputs Total				109,817,482,941	107,764,897,902	161,165,000,000
		109-Agriculture Mechanization						
			1-Machinery Hire and Ownership Scheme					
			2-Expense					
			012-Internal travel					42,750,000
			014-Public Utilities					518,750
			015-Office supplies					2,730,000
			019-Training expenses					26,000,000
			024-Motor vehicle running expenses					30,881,050
			025-Routine Maintenance of Assets					104,083,200
			119-Premiums					6,400,000
			2-Expense Total					213,363,000
			3-Assets					
			002-Machinery and equipment other than transport equipment					374,517,000
			3-Assets Total					374,517,000
			1-Machinery Hire and Ownership Scheme Total					587,880,000
			2-Capacity Building					
			2-Expense					
			019-Training expenses					49,760,000
			2-Expense Total					49,760,000
			2-Capacity Building Total					49,760,000
		109-Agriculture Mechanization Total						637,640,000
		110-Agriculture Markets						
			2-Post Harvest Losses Management					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			1,869,580,568	1,768,613,990	1,000,000,000
			2-Expense Total			1,869,580,568	1,768,613,990	1,000,000,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		110-Agriculture	2-Post Harvest Losses Management Total			1,869,580,568	1,768,613,990	1,000,000,000
			5-Agriculture Markets Accessibility					
			2-Expense					
					084-Current grants to Extra-Budgetary Units	4,000,000,000	12,919,340,197	44,676,539,059
					2-Expense Total	4,000,000,000	12,919,340,197	44,676,539,059
			5-Agriculture Markets Accessibility Total			4,000,000,000	12,919,340,197	44,676,539,059
		110-Agriculture Markets Total				5,869,580,568	14,687,954,187	45,676,539,059
		059- Crops Development Hqrs Total				132,763,082,371	139,172,486,309	233,508,909,061
		060- Derpartment of Lands Conservation(DLRC)						
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					012-Internal travel			9,900,000
					015-Office supplies	1,000,000	877,000	300,000
					019-Training expenses	4,901,196	3,935,000	
					024-Motor vehicle running expenses			3,000,000
					119-Premiums	3,000,000	566,825	
					2-Expense Total	8,901,196	5,378,825	13,200,000
			2-Planning, Monitoring and Evaluation Total			8,901,196	5,378,825	13,200,000
			7-Administration					
			2-Expense					
					012-Internal travel			7,200,000
					014-Public Utilities	8,131,487	4,947,431	15,024,894
					015-Office supplies	600,000	336,875	8,021,019
					024-Motor vehicle running expenses			11,197,900
					2-Expense Total	8,731,487	5,284,306	41,443,813
			7-Administration Total			8,731,487	5,284,306	41,443,813
			8-Financial Management and Audit Services					
			2-Expense					
					012-Internal travel			2,880,000
					015-Office supplies			706,552
					024-Motor vehicle running expenses			1,500,000
					2-Expense Total			5,086,552
			8-Financial Management and Audit Services Total					5,086,552
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	104,238,384	104,238,384	3,742,500
					003-Other allowances in cash	1,200,000	1,200,000	207,292,282
					012-Internal travel			2,400,000
					015-Office supplies			95,000
					024-Motor vehicle running expenses			375,000
					2-Expense Total	105,438,384	105,438,384	213,904,782
			9-Human Resource Management Total			105,438,384	105,438,384	213,904,782
		020-Management and Support Services Total				123,071,067	116,101,515	273,635,147
		105-Agriculture Diversification						
		3-Land Resource Management						
			2-Expense					
					012-Internal travel	20,950,000	20,935,000	69,300,000
					015-Office supplies	8,298,858	3,185,292	13,957,467
					019-Training expenses	9,600,000	5,145,000	22,438,413
					020-Acquisition of technical services			62,749,513
					021-Agricultural Inputs			6,059,334
					024-Motor vehicle running expenses	9,400,000	6,971,277	23,648,925
					025-Routine Maintenance of Assets	7,051,142	3,750,130	12,044,346
					119-Premiums			3,600,004
					2-Expense Total	55,300,000	39,986,699	213,798,002
			3-Assets					
					002-Machinery and equipment other than transport equipment			10,181,905
					003-Other structures			-
			3-Assets Total					10,181,905

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	060- De	105-Agriculture	3-Land Resource Management					
			3-Land Resource Management Total			55,300,000	39,986,699	223,979,908
		105-Agriculture Diversification Total				55,300,000	39,986,699	223,979,908
			060- Department of Lands Conservation(DLRC) Total			178,371,067	156,088,214	497,615,055
			061- Department of Animal Health and Livestock Development (DAHLD)					
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
			2-Expense					
			012-Internal travel			8,901,196	8,690,000	
			015-Office supplies					8,381,383
			2-Expense Total			8,901,196	8,690,000	8,381,383
			3-Assets					
			002-Machinery and equipment other than transport equipment					4,000,000
			3-Assets Total					4,000,000
			2-Planning, Monitoring and Evaluation Total			8,901,196	8,690,000	12,381,383
			7-Administration					
			2-Expense					
			012-Internal travel					155,067,297
			014-Public Utilities			34,238,797	34,200,000	123,254,522
			015-Office supplies					11,917,039
			017-Rentals					225,000,000
			023-Other goods and services			30,000,000	5,782,382	0
			024-Motor vehicle running expenses					8,591,880
			2-Expense Total			64,238,797	39,982,382	523,830,739
			3-Assets					
			002-Machinery and equipment other than transport equipment					4,000,000
			3-Assets Total					4,000,000
			7-Administration Total			64,238,797	39,982,382	527,830,739
			8-Financial Management and Audit Services					
			2-Expense					
			012-Internal travel					1,000,000
			015-Office supplies					2,547,736
			024-Motor vehicle running expenses					2,001,230
			2-Expense Total					5,548,966
			8-Financial Management and Audit Services Total					5,548,966
			9-Human Resource Management					
			2-Expense					
			001-Salaries in Cash			1,051,054,884	1,051,054,884	13,252,500
			003-Other allowances in cash			15,992,000	15,992,000	843,306,310
			012-Internal travel					4,000,000
			015-Office supplies					579,060
			024-Motor vehicle running expenses					1,502,820
			2-Expense Total			1,067,046,884	1,067,046,884	862,640,690
			9-Human Resource Management Total			1,067,046,884	1,067,046,884	862,640,690
		020-Management and Support Services Total				1,140,186,877	1,115,719,266	1,408,401,777
		105-Agriculture Diversification						
			2-Livestock and Fish Production					
			2-Expense					
			012-Internal travel			343,575,000	426,617,824	163,695,001
			013-External travel			43,500,000	11,593,430	
			015-Office supplies			82,400,000	102,332,760	31,523,034
			016-Medical supplies			160,000,000	139,979,208	844,243,701
			019-Training expenses			55,900,000	69,050,181	107,000,000
			020-Acquisition of technical services			204,866,000	328,819,904	149,040,000
			021-Agricultural Inputs			77,500,000	111,997,318	199,999,998
			022-Food and rations			12,000,000	-	
			023-Other goods and services					184,320,000
			024-Motor vehicle running expenses			142,400,000	176,593,568	73,600,230
			025-Routine Maintenance of Assets			427,533,228	205,374,662	200,170,288
			119-Premiums			22,500,000	8,541,524	27,000,000
			2-Expense Total			1,572,174,228	1,580,900,379	1,980,592,251

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		105-Agriculture	2-Livestock and Fish Production					
			3-Assets					
					001-Cultivated biological resources	590,000,000	116,960,000	150,000,000
					001-Transport equipment	180,000,000	367,200,361	300,000,000
					002-Buildings other than dwellings	30,000,000	-	
					002-Machinery and equipment other than transpc	92,500,000	129,100,100	80,960,000
					003-Other structures		-	50,000,000
			3-Assets Total			892,500,000	613,260,461	580,960,000
			2-Livestock and Fish Production Total			2,464,674,228	2,194,160,840	2,561,552,251
		105-Agriculture Diversification Total				2,464,674,228	2,194,160,840	2,561,552,251
		111-Agriculture Research, Innovation and Dissemination						
			1-Commodity Genetic Improvement					
			2-Expense					
					012-Internal travel	62,020,000	45,720,000	
					016-Medical supplies	642,000,000	597,515,644	
					024-Motor vehicle running expenses	57,052,000	56,799,994	
			2-Expense Total			761,072,000	700,035,638	
			1-Commodity Genetic Improvement Total			761,072,000	700,035,638	
		111-Agriculture Research, Innovation and Dissemination Total				761,072,000	700,035,638	
		061- Department of Animal Health and Livestock Development (DAHLD) Total				4,365,933,105	4,009,915,744	3,969,954,029
		068- Shire Valley Irrigation Services						
		106-Irrigation Development						
			1-Small Scale Irrigation Development					
			2-Expense					
					012-Internal travel	1,680,000	1,550,000	7,400,000
					014-Public Utilities			240,000
					015-Office supplies	630,000	-	2,155,258
					019-Training expenses			4,987,413
					023-Other goods and services			390,000
					024-Motor vehicle running expenses	1,800,000	600,000	5,502,134
			2-Expense Total			4,110,000	2,150,000	20,674,806
			3-Assets					
					002-Buildings other than dwellings	824,656	-	2,880,000
					002-Land under cultivation			10,314,376
			3-Assets Total			824,656	-	13,194,376
			1-Small Scale Irrigation Development Total			4,934,656	2,150,000	33,869,182
			3-Irrigation Management					
			2-Expense					
					001-Salaries in Cash			463,750
					003-Other allowances in cash			27,767,088
					012-Internal travel	630,000	360,000	
					015-Office supplies	538,554	-	
					019-Training expenses	1,382,949	590,000	
					024-Motor vehicle running expenses	1,200,000	393,600	
					025-Routine Maintenance of Assets	1,129,222	-	
			2-Expense Total			4,880,725	1,343,600	28,230,838
			3-Irrigation Management Total			4,880,725	1,343,600	28,230,838
		106-Irrigation Development Total				9,815,381	3,493,600	62,100,020
		068- Shire Valley Irrigation Services Total				9,815,381	3,493,600	62,100,020
		069- Blantyre MU Irrigation Services						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
					014-Public Utilities	6,256,734	3,401,061	4,567,430
					015-Office supplies			9,459,459
					024-Motor vehicle running expenses			9,459,459
			2-Expense Total			6,256,734	3,401,061	23,486,349
			7-Administration Total			6,256,734	3,401,061	23,486,349
		020-Management and Support Services Total				6,256,734	3,401,061	23,486,349

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		069- Blantyre MU Irrigation Services						
		106-Irrigation Development						
		1-Small Scale Irrigation Development						
		2-Expense						
		012-Internal travel				5,850,000	5,810,000	7,200,000
		014-Public Utilities						720,000
		015-Office supplies				253,520	243,104	1,184,274
		019-Training expenses				3,967,776	665,393	
		024-Motor vehicle running expenses				7,200,000	5,637,994	18,509,200
		2-Expense Total				17,271,296	12,356,491	27,613,474
		3-Assets						
		002-Machinery and equipment other than transport equipment						33,900,788
		3-Assets Total						33,900,788
		1-Small Scale Irrigation Development Total				17,271,296	12,356,491	61,514,262
		3-Irrigation Management						
		2-Expense						
		001-Salaries in Cash						313,750
		003-Other allowances in cash						30,669,216
		012-Internal travel				4,740,000	3,495,000	3,052,673
		015-Office supplies				989,878	-	292,166
		019-Training expenses				6,552,662	-	153,078
		024-Motor vehicle running expenses				2,000,000	840,000	4,101,000
		025-Routine Maintenance of Assets				2,800,000	-	
		2-Expense Total				17,082,540	4,335,000	38,581,883
		3-Irrigation Management Total				17,082,540	4,335,000	38,581,883
		106-Irrigation Development Total				34,353,836	16,691,491	100,096,144
		069- Blantyre MU Irrigation Services Total				40,610,570	20,092,552	123,582,493
		070- Machinga Irrigation Services MU						
		106-Irrigation Development						
		1-Small Scale Irrigation Development						
		2-Expense						
		012-Internal travel				5,000,000	4,995,000	
		014-Public Utilities				600,000	140,000	
		015-Office supplies				1,769,312	1,481,382	
		019-Training expenses				1,445,899	1,420,000	
		022-Food and rations				600,000	227,250	
		024-Motor vehicle running expenses				2,700,000	1,485,000	
		025-Routine Maintenance of Assets				7,215,552	3,859,698	
		119-Premiums				300,000	282,000	
		2-Expense Total				19,630,763	13,890,330	
		1-Small Scale Irrigation Development Total				19,630,763	13,890,330	
		3-Irrigation Management						
		2-Expense						
		001-Salaries in Cash						23,610,906
		003-Other allowances in cash						31,066,336
		012-Internal travel						16,249,200
		014-Public Utilities						751,626
		015-Office supplies						5,200,000
		024-Motor vehicle running expenses						8,161,109
		025-Routine Maintenance of Assets						16,400,788
		119-Premiums						500,000
		2-Expense Total						101,939,964
		3-Irrigation Management Total						101,939,964
		106-Irrigation Development Total				19,630,763	13,890,330	101,939,964
		070- Machinga Irrigation Services MU Total				19,630,763	13,890,330	101,939,964
		071- Salima MU Irrigation Services						
		106-Irrigation Development						
		1-Small Scale Irrigation Development						
		2-Expense						
		012-Internal travel				1,440,000	460,000	140,000
		015-Office supplies				192,000	-	46,435
		019-Training expenses				800,000	-	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	071-	106-Irriga	1-Small Sc	2-Ex	024-Motor vehicle running expenses	877,656	400,000	
					025-Routine Maintenance of Assets	4,637,776	-	
					119-Premiums	95,000	-	
					2-Expense Total	8,042,432	860,000	186,435
					3-Assets			
					002-Buildings other than dwellings	200,000	-	
					002-Machinery and equipment other than transp	800,000	-	
					3-Assets Total	1,000,000	-	
					1-Small Scale Irrigation Development Total	9,042,432	860,000	186,435
					2-Large Scale Irrigation Development			
					2-Expense			
					012-Internal travel			4,320,000
					014-Public Utilities			1,200,000
					015-Office supplies			1,200,000
					024-Motor vehicle running expenses			5,120,000
					025-Routine Maintenance of Assets			20,898,854
					119-Premiums			500,000
					2-Expense Total			33,238,854
					2-Large Scale Irrigation Development Total			33,238,854
					3-Irrigation Management			
					2-Expense			
					001-Salaries in Cash			10,599,266
					003-Other allowances in cash			23,285,488
					015-Office supplies			154,449
					019-Training expenses			80,922
					2-Expense Total			34,120,125
					3-Irrigation Management Total			34,120,125
					106-Irrigation Development Total	9,042,432	860,000	67,545,414
					071- Salima MU Irrigation Services Total	9,042,432	860,000	67,545,414
					072- Lilongwe MU Irrigation Services			
					106-Irrigation Development			
					1-Small Scale Irrigation Development			
					2-Expense			
					012-Internal travel	4,410,000	2,960,000	2,400,000
					014-Public Utilities	420,000	280,000	150,000
					015-Office supplies	1,041,984	93,120	3,000,000
					019-Training expenses	991,664	-	-
					024-Motor vehicle running expenses	2,700,000	1,600,000	4,000,000
					025-Routine Maintenance of Assets	1,400,000	-	5,800,000
					119-Premiums	200,000	-	-
					2-Expense Total	11,163,648	4,933,120	15,350,000
					1-Small Scale Irrigation Development Total	11,163,648	4,933,120	15,350,000
					2-Large Scale Irrigation Development			
					2-Expense			
					012-Internal travel			1,280,000
					014-Public Utilities			540,000
					015-Office supplies			3,020,000
					019-Training expenses			2,850,000
					024-Motor vehicle running expenses			2,700,000
					025-Routine Maintenance of Assets			2,400,000
					2-Expense Total			12,790,000
					2-Large Scale Irrigation Development Total			12,790,000
					3-Irrigation Management			
					2-Expense			
					001-Salaries in Cash			10,385,516
					003-Other allowances in cash			35,896,718
					012-Internal travel	1,665,000	240,000	2,640,000
					014-Public Utilities	100,000	50,000	450,000
					015-Office supplies	694,424	-	500,000
					019-Training expenses			4,800,000
					024-Motor vehicle running expenses	600,000	100,000	4,800,000
					025-Routine Maintenance of Assets	500,000	-	1,200,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Irrigation M	2-Expense	Total	3,559,424	390,000	60,672,234
			3-Irrigation Management Total			3,559,424	390,000	60,672,234
			4-Catchment Management					
				2-Expense				
					012-Internal travel			3,300,000
					015-Office supplies			1,086,551
					024-Motor vehicle running expenses			3,150,000
					025-Routine Maintenance of Assets			4,400,000
					119-Premiums			600,000
				2-Expense	Total			12,536,551
			4-Catchment Management Total					12,536,551
			106-Irrigation		Development Total	14,723,072	5,323,120	101,348,785
			072- Lilongwe MU Irrigation Services Total			14,723,072	5,323,120	101,348,785
			073- Kasungu MU Irrigation Services					
			106-Irrigation		Development			
			1-Small Scale Irrigation Development					
				2-Expense				
					012-Internal travel	5,250,000	3,860,000	
					015-Office supplies	1,616,912	-	
					024-Motor vehicle running expenses	2,822,400	1,483,517	
					119-Premiums	180,000	-	
				2-Expense	Total	9,869,312	5,343,517	
			1-Small Scale Irrigation Development Total			9,869,312	5,343,517	
			3-Irrigation Management					
				2-Expense				
					001-Salaries in Cash			267,500
					003-Other allowances in cash			10,126,766
					012-Internal travel	3,510,000	1,155,000	16,249,200
					014-Public Utilities	480,000	160,000	751,626
					015-Office supplies	1,646,899	-	6,321,480
					024-Motor vehicle running expenses	2,016,000	789,493	8,173,134
					025-Routine Maintenance of Assets	2,108,552	-	16,400,788
					119-Premiums			500,000
				2-Expense	Total	9,761,451	2,104,493	58,790,493
			3-Irrigation Management Total			9,761,451	2,104,493	58,790,493
			106-Irrigation		Development Total	19,630,763	7,448,010	58,790,493
			073- Kasungu MU Irrigation Services Total			19,630,763	7,448,010	58,790,493
			074- Mzuzu MU Irrigation Services					
			020-Management		and Support Services			
			7-Administration					
				2-Expense				
					014-Public Utilities	1,247,355	766,330	
				2-Expense	Total	1,247,355	766,330	
			7-Administration Total			1,247,355	766,330	
			020-Management		and Support Services Total	1,247,355	766,330	
			106-Irrigation		Development			
			1-Small Scale Irrigation Development					
				2-Expense				
					012-Internal travel	3,169,800	3,125,000	105,000
					015-Office supplies	969,984	167,758	
					019-Training expenses	1,440,000	1,440,000	
					022-Food and rations	591,864	-	
					024-Motor vehicle running expenses	2,892,000	389,750	187,407
					025-Routine Maintenance of Assets	1,800,000	995,000	231,613
					119-Premiums	300,000	115,000	
				2-Expense	Total	11,163,648	6,232,508	524,020
			1-Small Scale Irrigation Development Total			11,163,648	6,232,508	524,020
			2-Large Scale Irrigation Development					

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Large Scale	2-Expense				
					015-Office supplies			4,400,788
					019-Training expenses			9,600,000
					025-Routine Maintenance of Assets			7,500,000
					119-Premiums			2,809,846
					2-Expense Total			24,310,633
					3-Assets			
					002-Buildings other than dwellings			9,600,000
					002-Land under cultivation			8,860,800
					3-Assets Total			18,460,800
					2-Large Scale Irrigation Development Total			42,771,433
					3-Irrigation Management			
					2-Expense			
					001-Salaries in Cash			37,082,368
					003-Other allowances in cash			32,336,746
					012-Internal travel	1,620,000	1,440,000	4,800,000
					014-Public Utilities			1,306,945
					015-Office supplies	270,000	-	1,840,000
					022-Food and rations	240,000	-	4,560,000
					024-Motor vehicle running expenses	960,000	960,000	3,548,618
					025-Routine Maintenance of Assets	469,424	469,424	3,909,001
					119-Premiums			261,300
					2-Expense Total	3,559,424	2,869,424	89,644,978
					3-Irrigation Management Total	3,559,424	2,869,424	89,644,978
					106-Irrigation Development Total	14,723,072	9,101,932	132,940,432
					074- Mzuzu MU Irrigation Services Total	15,970,427	9,868,262	132,940,432
					075- Karonga Irrigation Services (MU)			
					106-Irrigation Development			
					1-Small Scale Irrigation Development			
					2-Expense			
					012-Internal travel	2,430,000	2,405,000	
					014-Public Utilities	480,000	93,000	
					015-Office supplies	1,200,000	755,000	
					019-Training expenses	500,000	-	
					022-Food and rations	390,000	-	
					024-Motor vehicle running expenses	2,500,000	2,311,703	
					025-Routine Maintenance of Assets	2,215,381	-	
					119-Premiums	100,000	-	
					2-Expense Total	9,815,381	5,564,703	
					1-Small Scale Irrigation Development Total	9,815,381	5,564,703	
					3-Irrigation Management			
					2-Expense			
					001-Salaries in Cash			10,300,516
					003-Other allowances in cash			44,585,512
					012-Internal travel			11,820,800
					014-Public Utilities			1,200,000
					015-Office supplies			2,500,000
					016-Medical supplies			784,734
					022-Food and rations			1,000,000
					024-Motor vehicle running expenses			8,175,152
					025-Routine Maintenance of Assets			13,256,030
					119-Premiums			500,000
					2-Expense Total			94,122,744
					3-Irrigation Management Total			94,122,744
					106-Irrigation Development Total	9,815,381	5,564,703	94,122,744
					075- Karonga Irrigation Services (MU) Total	9,815,381	5,564,703	94,122,744
					076- Irrigation Services Headquarters			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	10,706,195	9,360,000	6,765,000
					014-Public Utilities	180,000	108,000	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	076-	020-Management and Support Services	2-Planning	2-Expenses	015-Office supplies	580,000	-	3,999,596
					024-Motor vehicle running expenses	3,115,000	2,205,780	4,618,667
					119-Premiums	-	-	-
					2-Expense Total	14,581,195	11,673,780	15,383,263
					2-Planning, Monitoring and Evaluation Total	14,581,195	11,673,780	15,383,263
					7-Administration			
					2-Expense			
					014-Public Utilities	24,390,717	5,284,533	25,560,389
					023-Other goods and services			18,992,928
					024-Motor vehicle running expenses			8,202,000
					2-Expense Total	24,390,717	5,284,533	52,755,317
					7-Administration Total	24,390,717	5,284,533	52,755,317
					9-Human Resource Management			
					2-Expense			
					012-Internal travel			1,800,000
					015-Office supplies			300,000
					024-Motor vehicle running expenses			980,000
					2-Expense Total			3,080,000
					9-Human Resource Management Total			3,080,000
					020-Management and Support Services Total	38,971,912	16,958,313	71,218,580
					105-Agriculture Diversification			
					3-Land Resource Management			
					2-Expense			
					012-Internal travel	13,050,000	5,325,000	
					015-Office supplies	7,701,140	-	
					016-Medical supplies	2,400,000	-	
					023-Other goods and services			
					024-Motor vehicle running expenses	12,048,862	3,160,092	
					025-Routine Maintenance of Assets			
					2-Expense Total	35,200,002	8,485,092	
					3-Assets			
					002-Machinery and equipment other than transp	13,137,060	-	
					3-Assets Total	13,137,060	-	
					3-Land Resource Management Total	48,337,062	8,485,092	
					105-Agriculture Diversification Total	48,337,062	8,485,092	
					106-Irrigation Development			
					1-Small Scale Irrigation Development			
					2-Expense			
					012-Internal travel	49,620,000	43,010,000	210,000
					015-Office supplies	1,572,004	3,643,537	
					024-Motor vehicle running expenses	16,562,833	13,768,622	410,100
					025-Routine Maintenance of Assets			2,995,863
					2-Expense Total	67,754,837	60,422,159	3,615,963
					1-Small Scale Irrigation Development Total	67,754,837	60,422,159	3,615,963
					2-Large Scale Irrigation Development			
					2-Expense			
					012-Internal travel			65,160,000
					015-Office supplies			15,000,000
					023-Other goods and services			800,000
					024-Motor vehicle running expenses			48,000,000
					025-Routine Maintenance of Assets			12,000,000
					2-Expense Total			140,960,000
					3-Assets			
					002-Land under cultivation			609,813,815
					3-Assets Total			609,813,815
					2-Large Scale Irrigation Development Total			750,773,814
					3-Irrigation Management			
					2-Expense			
					001-Salaries in Cash	669,072,420	669,072,420	386,120,412

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		106-Irriga	3-Irrigation	2-Ex	003-Other allowances in cash	6,307,000	6,299,284	30,694,940
					012-Internal travel	39,480,000	9,185,000	6,900,000
					014-Public Utilities			300,000
					015-Office supplies		-	
					022-Food and rations			3,000,000
					024-Motor vehicle running expenses	8,572,224	1,793,686	7,624,508
					025-Routine Maintenance of Assets			1,663,918
					119-Premiums			1,000,000
					2-Expense Total	723,431,644	686,350,390	437,303,778
					3-Irrigation Management Total	723,431,644	686,350,390	437,303,778
					106-Irrigation Development Total	791,186,481	746,772,549	1,191,693,556
					111-Agriculture Research, Innovation and Dissemination			
					6-Research generation and dissemination			
					2-Expense			
					012-Internal travel			1,905,000
					024-Motor vehicle running expenses			1,090,577
					2-Expense Total			2,995,577
					6-Research generation and dissemination Total			2,995,577
					111-Agriculture Research, Innovation and Dissemination Total			2,995,577
					076- Irrigation Services Headquarters Total	878,495,455	772,215,954	1,265,907,712
					079- Mega Farms Support Unit			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					014-Public Utilities			35,554,898
					015-Office supplies			4,000,000
					023-Other goods and services			44,147,600
					2-Expense Total			83,702,498
					7-Administration Total			83,702,498
					020-Management and Support Services Total			83,702,498
					107-Anchor Farms Development			
					1-Mega Farms			
					2-Expense			
					012-Internal travel			890,280,000
					013-External travel			177,606,000
					014-Public Utilities			4,550,000
					015-Office supplies			98,139,033
					019-Training expenses			726,165,396
					023-Other goods and services			115,200,000
					024-Motor vehicle running expenses			477,422,844
					025-Routine Maintenance of Assets			293,519,826
					119-Premiums			1,250,000
					2-Expense Total			2,784,133,099
					3-Assets			
					001-Cultivated biological resources			297,214,091
					002-Machinery and equipment other than transport equipment			603,880,174
					3-Assets Total			901,094,264
					1-Mega Farms Total			3,685,227,363
					107-Anchor Farms Development Total			3,685,227,363
					079- Mega Farms Support Unit Total			3,768,929,861
					190 - Ministry of Agriculture Total	152,620,464,122	158,590,808,829	265,431,511,156
					210 - Ministry of Water and Sanitation			
					001 - Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	5,600,000	2,720,000	
					015-Office supplies	2,855,373	-	
					023-Other goods and services	120,000	-	

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
210	001 -	020-Management and Support Services	1-Information and Communication Technology	2-Expense	024-Motor vehicle running expenses	4,150,125	723,079	
					025-Routine Maintenance of Assets	900,000	-	
					2-Expense Total	13,625,498	3,443,079	
					1-Information and Communication Technology Total	13,625,498	3,443,079	
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	26,620,000	9,120,000	26,260,000
					015-Office supplies	3,209,215	-	3,209,217
					023-Other goods and services			517,373
					024-Motor vehicle running expenses	7,655,010	3,990,472	8,015,010
					025-Routine Maintenance of Assets	1,998,400	-	1,998,400
					2-Expense Total	39,482,625	13,110,472	40,000,000
					2-Planning, Monitoring and Evaluation Total	39,482,625	13,110,472	40,000,000
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			6,000,000
					015-Office supplies			1,079,374
					019-Training expenses			1,800,000
					024-Motor vehicle running expenses			5,400,000
					2-Expense Total			14,279,374
					3-Cross Cutting Issues Total			14,279,374
					7-Administration			
					2-Expense			
					012-Internal travel	25,020,000	25,555,000	30,540,000
					014-Public Utilities	40,200,000	23,045,289	48,000,000
					015-Office supplies	19,300,000	5,441,847	29,400,000
					019-Training expenses	16,169,231	-	
					023-Other goods and services	17,400,000	17,762,250	16,200,000
					024-Motor vehicle running expenses	30,929,265	65,128,157	56,268,963
					025-Routine Maintenance of Assets	22,500,000	-	8,076,900
					119-Premiums		10,000,000	25,000,000
					2-Expense Total	171,518,496	146,932,543	213,485,863
					3-Assets			
					001-Materials and supplies	6,900,000	-	
					3-Assets Total	6,900,000	-	
					7-Administration Total	178,418,496	146,932,543	213,485,863
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	40,545,000	14,010,000	24,260,000
					014-Public Utilities	1,080,000	-	
					015-Office supplies	9,991,082	1,205,000	6,094,552
					019-Training expenses	4,200,000	-	4,000,000
					023-Other goods and services	2,600,000	-	4,500,000
					024-Motor vehicle running expenses	13,528,115	16,535,520	14,886,361
					2-Expense Total	71,944,197	31,750,520	53,740,913
					8-Financial Management and Audit Services Total	71,944,197	31,750,520	53,740,913
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	1,383,539,413	1,720,936,860	1,674,824,417
					003-Other allowances in cash	16,186,000	16,186,000	55,271,250
					012-Internal travel	27,675,000	10,770,000	23,980,000
					015-Office supplies	2,624,570	-	6,370,312
					024-Motor vehicle running expenses	6,194,000	5,253,530	6,614,615
					2-Expense Total	1,436,218,983	1,753,146,390	1,767,060,594
					9-Human Resource Management Total	1,436,218,983	1,753,146,390	1,767,060,594
					020-Management and Support Services Total	1,739,689,799	1,948,383,004	2,088,566,744
					001 - Headquarters Total	1,739,689,799	1,948,383,004	2,088,566,744
					002 - Water Development Headquarters			
					166-Water Resources Development, Management and Supply			
					1- Water Resources Development and Management			

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	002 -	166-Water	1- Water Resources	2-Expense				
					012-Internal travel	6,060,000	6,050,000	
					014-Public Utilities	1,440,000	400,000	
					015-Office supplies	2,414,156	235,995	
					024-Motor vehicle running expenses	8,870,400	3,617,532	
					025-Routine Maintenance of Assets	3,600,000	-	
					2-Expense Total	22,384,556	10,303,527	
					1- Water Resources Development and Management Total	22,384,556	10,303,527	
					3- Sanitation and Hygiene			
					2-Expense			
					012-Internal travel			25,940,000
					015-Office supplies			3,130,572
					016-Medical supplies			1,600,000
					024-Motor vehicle running expenses			20,090,170
					025-Routine Maintenance of Assets			1,399,992
					2-Expense Total			52,160,734
					3-Assets			
					002-Machinery and equipment other than transport equipment			400,000
					3-Assets Total			400,000
					3- Sanitation and Hygiene Total			52,560,734
					166-Water Resources Development, Management and Supply Total	22,384,556	10,303,527	52,560,734
					002 - Water Development Headquarters Total	22,384,556	10,303,527	52,560,734
					003 - Regional Water Offices-North			
					166-Water Resources Development, Management and Supply			
					1- Water Resources Development and Management			
					2-Expense			
					012-Internal travel	6,280,000	9,790,000	16,220,000
					014-Public Utilities	6,000,000	1,982,796	3,994,400
					015-Office supplies	2,169,591	200,000	3,890,000
					016-Medical supplies	240,000	-	360,000
					019-Training expenses			2,400,000
					024-Motor vehicle running expenses	8,094,000	2,940,000	7,004,000
					025-Routine Maintenance of Assets	1,000,000	-	4,296,000
					2-Expense Total	23,783,591	14,912,796	38,164,400
					3-Assets			
					002-Machinery and equipment other than transport equipment			750,000
					3-Assets Total			750,000
					1- Water Resources Development and Management Total	23,783,591	14,912,796	38,914,400
					166-Water Resources Development, Management and Supply Total	23,783,591	14,912,796	38,914,400
					003 - Regional Water Offices-North Total	23,783,591	14,912,796	38,914,400
					004 - Regional Water Offices- Centre			
					166-Water Resources Development, Management and Supply			
					1- Water Resources Development and Management			
					2-Expense			
					012-Internal travel	7,180,000	6,787,000	12,920,000
					014-Public Utilities	834,026	2,217,500	8,160,000
					015-Office supplies	3,903,000	1,945,303	2,579,284
					016-Medical supplies			240,000
					023-Other goods and services	1,100,000	-	
					024-Motor vehicle running expenses	7,065,600	1,871,388	14,144,716
					025-Routine Maintenance of Assets	5,100,000	1,848,752	2,000,000
					2-Expense Total	25,182,626	14,669,943	40,044,000
					1- Water Resources Development and Management Total	25,182,626	14,669,943	40,044,000
					166-Water Resources Development, Management and Supply Total	25,182,626	14,669,943	40,044,000
					004 - Regional Water Offices- Centre Total	25,182,626	14,669,943	40,044,000
					005 - Regional Water Offices- South			
					166-Water Resources Development, Management and Supply			
					1- Water Resources Development and Management			
					2-Expense			

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	005 -	166-Water	1- Water R	2-Ex	012-Internal travel			10,215,000
					014-Public Utilities			9,204,000
					015-Office supplies			8,081,300
					023-Other goods and services			1,700,000
					024-Motor vehicle running expenses			8,202,000
					025-Routine Maintenance of Assets			3,373,700
					2-Expense Total			40,776,000
					1- Water Resources Developemnt and Management Total			40,776,000
					2- Water Supply			
					2-Expense			
					012-Internal travel	14,515,719	9,745,000	
					015-Office supplies	2,916,057	-	
					024-Motor vehicle running expenses	14,723,567	12,348,494	
					025-Routine Maintenance of Assets	5,391,654	10,495,859	
					2-Expense Total	37,546,997	32,589,353	
					2- Water Supply Total	37,546,997	32,589,353	
					3- Sanitation and Hygiene			
					2-Expense			
					012-Internal travel	11,214,842	5,965,000	
					015-Office supplies	4,100,146	-	
					024-Motor vehicle running expenses	10,106,514	7,332,753	
					025-Routine Maintenance of Assets	5,704,566	-	
					2-Expense Total	31,126,068	13,297,753	
					3- Sanitation and Hygiene Total	31,126,068	13,297,753	
					166-Water Resources Development, Management and Supply Total	68,673,065	45,887,106	40,776,000
					005 - Regional Water Offices- South Total	68,673,065	45,887,106	40,776,000
					006 - Shire Valley Irrigation Services			
					166-Water Resources Development, Management and Supply			
					1- Water Resources Developemnt and Management			
					2-Expense			
					012-Internal travel	30,680,000	23,355,000	
					015-Office supplies	3,151,728	-	
					023-Other goods and services	10,636,564	10,636,564	
					024-Motor vehicle running expenses	17,300,000	15,522,649	
					025-Routine Maintenance of Assets	1,000,000	997,046	
					2-Expense Total	62,768,292	50,511,259	
					1- Water Resources Developemnt and Management Total	62,768,292	50,511,259	
					166-Water Resources Development, Management and Supply Total	62,768,292	50,511,259	
					006 - Shire Valley Irrigation Services Total	62,768,292	50,511,259	
					015 - Water Resources Management			
					166-Water Resources Development, Management and Supply			
					1- Water Resources Developemnt and Management			
					2-Expense			
					012-Internal travel			36,880,000
					015-Office supplies			3,647,200
					023-Other goods and services			8,147,600
					024-Motor vehicle running expenses			21,325,200
					2-Expense Total			70,000,000
					1- Water Resources Developemnt and Management Total			70,000,000
					166-Water Resources Development, Management and Supply Total			70,000,000
					015 - Water Resources Management Total			70,000,000
					016 - Water Supply Services			
					166-Water Resources Development, Management and Supply			
					2- Water Supply			
					2-Expense			
					012-Internal travel			19,281,421
					015-Office supplies			6,318,706
					024-Motor vehicle running expenses			23,164,300
					025-Routine Maintenance of Assets			5,569,319

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	016 - W	166-Water	2- Water Supply	2-Expense	Total			54,333,746
				3-Assets				
					002-Buildings other than dwellings			1,633,521
				3-Assets	Total			1,633,521
					2- Water Supply Total			55,967,267
					166-Water Resources Development, Management and Supply Total			55,967,267
					016 - Water Supply Services Total			55,967,267
					210 - Ministry of Water and Sanitation Total	1,942,481,929	2,084,667,635	2,386,829,145
					240 - Office of the Vice President			
					001 - Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			14,500,000
					015-Office supplies			7,712,000
					019-Training expenses			2,000,000
					024-Motor vehicle running expenses			2,400,000
					2-Expense Total			26,612,000
					1-Information and Communication Technology Total			26,612,000
					7-Administration			
					2-Expense			
					001-Salaries in Cash	527,885,464	832,943,962	589,388,834
					003-Other allowances in cash	205,427,095	205,427,095	465,541,926
					012-Internal travel	85,100,000	88,893,737	256,985,000
					013-External travel	5,000,000	5,000,000	760,950,000
					014-Public Utilities	1,440,000	-	175,200,000
					015-Office supplies	89,292,205	99,651,546	120,817,897
					016-Medical supplies	8,520,000	8,520,000	60,000,000
					019-Training expenses	24,954,000	13,880,000	39,575,000
					020-Acquisition of technical services	75,000	75,000	100,000
					022-Food and rations			194,000,000
					023-Other goods and services			204,000,000
					024-Motor vehicle running expenses	217,674,157	237,912,907	333,560,000
					025-Routine Maintenance of Assets	181,136,860	159,805,460	266,250,000
					119-Premiums			120,000,000
					2-Expense Total	1,346,504,781	1,652,109,707	3,586,368,657
					3-Assets			
					001-Land underlying buildings and structure			9,600,000
					001-Materials and supplies	6,000,000	-	
					001-Transport equipment			95,000,000
					002-Machinery and equipment other than transport	24,570,000	3,818,750	122,750,000
					3-Assets Total	30,570,000	3,818,750	227,350,000
					7-Administration Total	1,377,074,781	1,655,928,457	3,813,718,657
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	13,230,000	13,230,000	30,125,000
					015-Office supplies			13,761,300
					018-Education supplies	15,000,000	10,527,673	10,000,000
					019-Training expenses			7,800,000
					024-Motor vehicle running expenses			14,400,000
					2-Expense Total	28,230,000	23,757,673	76,086,300
					3-Assets			
					002-Machinery and equipment other than transport equipment			6,000,000
					3-Assets Total			6,000,000
					8-Financial Management and Audit Services Total	28,230,000	23,757,673	82,086,300
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	13,000,000	11,950,000	37,150,000
					013-External travel			10,480,803
					015-Office supplies	250,000	-	14,500,000
					024-Motor vehicle running expenses			2,400,000

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human Resources	2-Expense Total		13,250,000	11,950,000	64,530,803
				3-Assets				
					002-Machinery and equipment other than transport equipment			7,600,000
				3-Assets Total				7,600,000
			9-Human Resource Management Total			13,250,000	11,950,000	72,130,803
			020-Management and Support Services Total			1,418,554,781	1,691,636,130	3,994,547,760
			201-Presidency Office and Resident Management					
			3-VVIP Functions					
				2-Expense				
					012-Internal travel	297,000,000	517,000,000	
					013-External travel	585,900,000	270,500,000	
					014-Public Utilities	157,657,728	100,646,288	
					015-Office supplies	21,980,048	61,980,048	
					016-Medical supplies	20,000,000	40,000,000	
					019-Training expenses	50,000,000	-	
					022-Food and rations	120,000,000	120,000,000	
					023-Other goods and services	280,250,000	320,250,000	
					024-Motor vehicle running expenses	166,400,000	311,800,000	
					025-Routine Maintenance of Assets	200,000,000	108,380,063	
					119-Premiums		80,000,000	
				2-Expense Total		1,899,187,776	1,930,556,399	
				3-Assets				
					001-Transport equipment	250,000,000	138,582,726	
				3-Assets Total		250,000,000	138,582,726	
			3-VVIP Functions Total			2,149,187,776	2,069,139,125	
			201-Presidency Office and Resident Management Total			2,149,187,776	2,069,139,125	
			001- Headquarters Total			3,567,742,557	3,760,775,255	3,994,547,760
			003- Reforms and Rationalisation					
			020-Management and Support Services					
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					012-Internal travel	38,730,996	47,616,654	
					013-External travel	37,690,000	37,339,615	
					015-Office supplies	19,077,000	6,030,000	
					018-Education supplies	4,150,000	-	
					023-Other goods and services	720,000	-	
					024-Motor vehicle running expenses	7,700,000	7,700,000	
				2-Expense Total		108,067,996	98,686,269	
			2-Planning, Monitoring and Evaluation Total			108,067,996	98,686,269	
			7-Administration					
				2-Expense				
					003-Other allowances in cash	37,500,000	37,500,000	
					012-Internal travel	3,195,000	2,113,015	5,000,000
					013-External travel	8,925,000	7,769,660	11,700,000
					014-Public Utilities	6,600,000	3,088,000	5,836,000
					015-Office supplies	25,680,000	18,944,007	45,473,496
					016-Medical supplies	1,600,000	-	
					018-Education supplies	1,000,000	-	
					019-Training expenses			1,200,000
					023-Other goods and services	1,500,000	1,165,582	500,000
					024-Motor vehicle running expenses	25,000,000	24,497,590	69,480,000
					025-Routine Maintenance of Assets	6,000,000	3,119,625	10,105,480
					119-Premiums	3,000,000	2,207,510	1,500,000
				2-Expense Total		120,000,000	100,404,989	150,794,976
				3-Assets				
					001-Materials and supplies			2,000,000
					002-Machinery and equipment other than transport equipment			45,000,000
				3-Assets Total				47,000,000
			7-Administration Total			120,000,000	100,404,989	197,794,976
			020-Management and Support Services Total			228,067,996	199,091,258	197,794,976

Recurrent Details (Votes 010 - 240)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		167-Public Sector Reforms						
					1-Public Sector Reforms Planning, Monitoring and Reporting			
					2-Expense			
					003-Other allowances in cash	3,900,000	3,900,000	
					012-Internal travel	46,740,004	43,328,506	51,720,000
					013-External travel			14,000,000
					015-Office supplies	10,647,513	3,491,092	8,380,000
					019-Training expenses			11,860,000
					024-Motor vehicle running expenses	9,200,000	12,144,059	14,040,000
					2-Expense Total	70,487,517	62,863,657	100,000,000
					1-Public Sector Reforms Planning, Monitoring and Reporting Total	70,487,517	62,863,657	100,000,000
					2-Public Finance and Economic Reforms			
					2-Expense			
					012-Internal travel	17,605,000	25,565,950	38,700,000
					014-Public Utilities			3,400,000
					015-Office supplies	29,130,000	6,825,000	18,750,000
					024-Motor vehicle running expenses	3,600,000	10,580,365	9,150,000
					025-Routine Maintenance of Assets		5,000,000	
					2-Expense Total	50,335,000	47,971,315	70,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment		-	
					3-Assets Total		-	
					2-Public Finance and Economic Reforms Total	50,335,000	47,971,315	70,000,000
					3-Information, Communication and Education			
					2-Expense			
					012-Internal travel	39,765,000	33,413,924	43,015,000
					015-Office supplies	15,000,000	14,097,805	20,899,000
					019-Training expenses			300,000
					024-Motor vehicle running expenses	10,000,000	9,660,000	3,786,000
					2-Expense Total	64,765,000	57,171,729	68,000,000
					3-Information, Communication and Education Total	64,765,000	57,171,729	68,000,000
					00-			
					2-Expense			
					012-Internal travel			90,720,000
					014-Public Utilities			30,000
					015-Office supplies			18,950,000
					023-Other goods and services			12,000,000
					024-Motor vehicle running expenses			30,300,000
					025-Routine Maintenance of Assets			10,000,000
					2-Expense Total			162,000,000
					00- Total			162,000,000
					167-Public Sector Reforms Total	185,587,517	168,006,701	400,000,000
					003- Reforms and Rationalisation Total	413,655,513	367,097,959	597,794,976
					240 - Office of the Vice President Total	3,981,398,070	4,127,873,214	4,592,342,736

Votes (050-070, 090,100-210)

Capital Estimates

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
050	State Residences							
	001- State House Headquarters							
		202-Presidency Infrastructure and Technical Services						
		11000- Construction of State Residences and Lodges						
			2-Expense					
				012-Internal travel	241,725,000	241,725,000	100,000,000	
				015-Office supplies	105,475,000	105,475,000	2,600,000	
				020-Acquisition of technical services	207,000,000	207,000,000	35,000,000	
				024-Motor vehicle running expenses	372,200,000	372,200,000	200,000,000	
				025-Routine Maintenance of Assets	1,280,600,000	1,280,600,000		
				106-Current transfers not elsewhere classified to Resident Household	205,000,000	205,000,000		
			3-Assets					
				001-Land underlying buildings and structure			400,000,000	
				002-Buildings other than dwellings	880,840,000	880,840,000	762,400,000	
				004-Land improvements	1,457,160,000	1,457,160,000		
			11000- Construction of State Residences and Lodges Total			4,750,000,000	4,750,000,000	1,500,000,000
		14530 - Rehabilitation of Security Fence						
			2-Expense					
				012-Internal travel			118,970,000	
				015-Office supplies			151,000,000	
				020-Acquisition of technical services			546,280,000	
				106-Current transfers not elsewhere classified to Resident Household			33,750,000	
			3-Assets					
				002-Buildings other than dwellings			650,000,000	
			14530 - Rehabilitation of Security Fence Total					1,500,000,000
		14570 - Replacement and Rehabilitation of Plants and Equipment at State Residences						
			2-Expense					
				012-Internal travel			7,800,000	
				013-External travel			38,454,000	
				015-Office supplies			253,746,000	
				024-Motor vehicle running expenses			300,000,000	
				025-Routine Maintenance of Assets			1,000,000,000	
			3-Assets					
				004-Land improvements			1,000,000,000	
			14570 - Replacement and Rehabilitation of Plants and Equipment at State Residences Total					6,600,000,000
		24410 - Construction of Office Complex at Kamuzu Palace						
			2-Expense					
				012-Internal travel			660,000	
				015-Office supplies			8,000,000	
				024-Motor vehicle running expenses			34,620,000	
				025-Routine Maintenance of Assets			471,720,000	
			24410 - Construction of Office Complex at Kamuzu Palace Total					1,000,000,000
		202-Presidency Infrastructure and Technical Services Total				4,750,000,000	4,750,000,000	10,600,000,000
		001- State House Headquarters Total				4,750,000,000	4,750,000,000	10,600,000,000
050	State Residences Total					4,750,000,000	4,750,000,000	10,600,000,000
060	National Audit Office							
	001- Headquarters							
		020-Management and Support Services						
		26370 - Construction of Government Offices, Governance Institutions						
			2-Expense					
				012-Internal travel			49,990,000	
				015-Office supplies			3,600,280	
				020-Acquisition of technical services			286,780,000	
				023-Other goods and services			52,000,000	
				024-Motor vehicle running expenses			5,409,720	
			3-Assets					
				001-Materials and supplies			2,220,000	
			26370 - Construction of Government Offices, Governance Institutions Total					400,000,000
		020-Management and Support Services Total						400,000,000
		001- Headquarters Total						400,000,000
060	National Audit Office Total							400,000,000

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
070	The Judiciary							
	001	Headquarters						
		020-Management and Support Services						
		11680-Construction of Commercial Court						
			2-Expense					
				012-Internal travel				6,500,000
				020-Acquisition of technical services			-	
				024-Motor vehicle running expenses				3,500,000
			3-Assets					
				002-Buildings other than dwellings	914,240,500	912,867,177		
				002-Machinery and equipment other than transport equipment		1,373,323		90,000,000
			11680-Construction of Commercial Court Total		914,240,500	914,240,500		100,000,000
			11690-Judiciary Headquarters Lilongwe					
			2-Expense					
				012-Internal travel	108,775,924	244,575,473		361,157,186
				015-Office supplies	360,000	8,715,000		4,500,000
				020-Acquisition of technical services	4,000,000	304,297,415		6,000,000
				024-Motor vehicle running expenses	33,981,531	78,883,012		127,842,814
				025-Routine Maintenance of Assets	1,000,000	2,000,000		500,000
			11690-Judiciary Headquarters Lilongwe Total		148,117,455	638,470,900		500,000,000
			17000- Rehabilitation of Court Buildings					
			2-Expense					
				012-Internal travel	51,000,000	51,000,000		47,130,000
				015-Office supplies				7,000,000
				024-Motor vehicle running expenses	54,000,000	54,000,000		40,907,299
				025-Routine Maintenance of Assets	395,830,850	395,830,850		995,793,551
			17000- Rehabilitation of Court Buildings Total		500,830,850	500,830,850		1,090,830,850
			020-Management and Support Services Total		1,563,188,805	2,053,542,250		1,690,830,850
			001- Headquarters Total		1,563,188,805	2,053,542,250		1,690,830,850
070	The Judiciary Total					1,563,188,805	2,053,542,250	1,690,830,850
090	Office of the President and Cabinet							
	001	O.P.C. Headquarters						
		020-Management and Support Services						
		24480 - Rehabilitation of Civo Stadium and Other Sporting Facilities						
			2-Expense					
				012-Internal travel	75,000,000	-		70,000,000
				020-Acquisition of technical services	300,000,000	-		400,000,000
				024-Motor vehicle running expenses	25,000,000	-		30,000,000
			24480 - Rehabilitation of Civo Stadium and Other Sporting Facilities Total		400,000,000	-		500,000,000
			020-Management and Support Services Total		400,000,000	-		500,000,000
			001- O.P.C. Headquarters Total		400,000,000	-		500,000,000
		007 - Poverty and Disaster Management						
		195-Disaster Risk Management						
		00000- Recurrent						
			2-Expense					
				020-Acquisition of technical services				12,064,409,290
			00000- Recurrent Total					12,064,409,290
		23260-Multi-national Post Cyclone IDAI Emergency Recovery						
			2-Expense					
				012-Internal travel	47,000,000	219,387,753		
				020-Acquisition of technical services	2,217,286,751	6,802,167,830		
				024-Motor vehicle running expenses	25,112,224	103,647,812		
			23260-Multi-national Post Cyclone IDAI Emergency Recovery Total		2,289,398,975	7,125,203,395		
			195-Disaster Risk Management Total		2,289,398,975	7,125,203,395		12,064,409,290
			007 - Poverty and Disaster Management Total		2,289,398,975	7,125,203,395		12,064,409,290
090	Office of the President and Cabinet Total					2,689,398,975	7,125,203,395	12,564,409,290
091	National Intelligence Service							
	001	Headquarters						
		163-State and National Security						
		26550-Construction of NIS Training Academy						

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
091 -	001-Head	163-Stat	26550-Cons	2-Expense				
					012-Internal travel			50,000,000
					024-Motor vehicle running expenses			50,000,000
				3-Assets				
					002-Buildings other than dwellings			400,000,000
					26550-Construction of NIS Training Academy Total			500,000,000
					163-State and National Security Total			500,000,000
					001-Headquarters Total			500,000,000
091 - National Intelligence Service Total								500,000,000
100 - Ministry of Defence								
	001- Headquarters							
					113-Defence Policy Management			
					14700 - Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks			
					2-Expense			
					012-Internal travel	95,000,000	21,000,045	112,000,000
					013-External travel	38,000,000	-	
					015-Office supplies	5,000,000	3,999,955	8,000,000
					018-Education supplies	13,000,000	1,000,000	-
					020-Acquisition of technical services	630,000,000	400,000,000	1,925,197,010
					024-Motor vehicle running expenses	7,000,000	4,000,000	15,000,000
					025-Routine Maintenance of Assets	15,000,000	3,000,000	10,000,000
					119-Premiums			2,000,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			5,000,000
					14700 - Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barra	803,000,000	433,000,000	2,077,197,010
					22250 - Water Reticulation Project for Barracks			
					2-Expense			
					012-Internal travel	60,000,000	49,673,167	4,834,714
					013-External travel	13,000,000	-	
					015-Office supplies	2,000,000	1,000,000	3,000,000
					018-Education supplies	8,000,000	-	5,000,000
					020-Acquisition of technical services	400,000,000	433,326,833	700,000,000
					024-Motor vehicle running expenses	8,000,000	8,000,000	20,000,000
					025-Routine Maintenance of Assets	5,000,000	5,000,000	10,000,000
					119-Premiums			5,000,000
				3-Assets				
					002-Machinery and equipment other than transport equipme	1,000,000	-	5,000,000
					22250 - Water Reticulation Project for Barracks Total	497,000,000	497,000,000	752,834,714
					11040 - Construction and Rehabilitation of Buildings and Structures			
					2-Expense			
					012-Internal travel			55,000,000
					015-Office supplies			6,000,000
					020-Acquisition of technical services			500,000,000
					024-Motor vehicle running expenses			15,000,000
					025-Routine Maintenance of Assets			10,000,000
					119-Premiums			7,000,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			7,000,000
					11040 - Construction and Rehabilitation of Buildings and Structures Total			600,000,000
					113-Defence Policy Management Total	1,300,000,000	930,000,000	3,430,031,724
					001- Headquarters Total	1,300,000,000	930,000,000	3,430,031,724
100 - Ministry of Defence Total						1,300,000,000	930,000,000	3,430,031,724
120 - Ministry of Local Government								
	001- Headquarters							
					117-Local Economic Development			
					10220 - Programme of Development of Rural Growth Centres			
					2-Expense			
					012-Internal travel	37,080,000	52,960,152	116,800,000
					014-Public Utilities	98,000	-	
					015-Office supplies	3,622,000	-	2,327,320
					020-Acquisition of technical services	740,000,000	413,427,708	1,360,000,000
					024-Motor vehicle running expenses	19,200,000	27,617,687	19,192,680
					025-Routine Maintenance of Assets			1,680,000

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
120 - M	001- Headc	117-Local	10220 - Programme of		Development of Rural Growth Centres			
			10220 - Programme of		Development of Rural Growth Centres Total	800,000,000	494,005,547	1,500,000,000
			10410 - Construction of Chiefs Houses across all the regions					
			2-Expense					
					012-Internal travel	121,237,800	22,404,365	50,001,000
					013-External travel	16,000,000	-	5,500,000
					015-Office supplies	1,262,200	-	2,285,000
					020-Acquisition of technical services	830,000,000	763,284,741	910,000,000
					024-Motor vehicle running expenses	27,820,000	11,221,912	13,599,000
					025-Routine Maintenance of Assets	3,680,000	3,089,382	9,765,000
			3-Assets					
					002-Buildings other than dwellings	1,800,000,000	-	
					002-Machinery and equipment other than transport equipment			8,850,000
			10410 - Construction of Chiefs Houses across all the regions Total			2,800,000,000	800,000,400	1,000,000,000
			10730 - Programme of Construction and Rehabilitation of Urban and Rural Markets					
			2-Expense					
					012-Internal travel	28,040,500	16,080,000	51,069,400
					015-Office supplies	1,394,700	-	4,447,855
					020-Acquisition of technical services	1,005,000,000	319,177,236	910,000,000
					024-Motor vehicle running expenses	10,564,800	10,357,960	30,762,745
					025-Routine Maintenance of Assets			3,720,000
			3-Assets					
					001-Transport equipment	55,000,000	-	
			10730 - Programme of Construction and Rehabilitation of Urban and Rural Ma			1,100,000,000	345,615,196	1,000,000,000
			19350 - Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo)					
			2-Expense					
					012-Internal travel	67,541,485	47,797,128	149,620,000
					014-Public Utilities	114,400	-	114,400
					015-Office supplies	3,133,715	5	2,616,800
					020-Acquisition of technical services	2,750,000,000	977,317,967	3,250,000,000
					024-Motor vehicle running expenses	49,610,400	13,019,023	83,198,800
					025-Routine Maintenance of Assets	35,100,000	-	11,450,000
			3-Assets					
					001-Transport equipment	90,000,000	-	
					002-Machinery and equipment other than transport equipme	4,500,000	6,399,381	3,000,000
			19350 - Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyo			3,000,000,000	1,044,533,504	3,500,000,000
			19990 - Construction of Mzuzu Civic Office					
			2-Expense					
					012-Internal travel	41,030,000	5,600,000	23,970,000
					014-Public Utilities	400,000	-	
					015-Office supplies	4,658,000	-	3,752,579
					020-Acquisition of technical services	735,000,000	2,872,295,713	4,110,000,000
					024-Motor vehicle running expenses	14,412,000	1,000,000	12,198,121
					025-Routine Maintenance of Assets	1,200,000	40,200,000	9,779,300
					119-Premiums			10,000,000
			3-Assets					
					001-Transport equipment			330,000,000
					002-Machinery and equipment other than transport equipme	3,300,000	-	300,000
			19990 - Construction of Mzuzu Civic Office Total			800,000,000	2,919,095,713	4,500,000,000
			20770 - Programme of Construction of Stadiums at District Headquarters					
			2-Expense					
					012-Internal travel	213,403,200	174,813,334	222,088,000
					014-Public Utilities	800,000	-	152,679
					015-Office supplies	1,400,000	-	3,339,321
					020-Acquisition of technical services	3,336,895,479	5,236,983,979	5,480,000,000
					024-Motor vehicle running expenses	34,261,321	65,849,123	109,720,000
					119-Premiums	4,000,000	3,290,000	1,500,000
			3-Assets					
					001-Transport equipment			167,000,000
					002-Machinery and equipment other than transport equipme	9,240,000	19,063,564	16,200,000
			20770 - Programme of Construction of Stadiums at District Headquarters Tot			3,600,000,000	5,500,000,000	6,000,000,000
			21440 - Construction of Rural Roads					
			2-Expense					
					012-Internal travel	26,740,000	-	62,900,000
					013-External travel	11,500,000	-	45,000,000

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
120	001- Health	117-Local	21440 - Construction of Rural Roads	2-Expense	014-Public Utilities	366,000	-	414,000
					015-Office supplies	3,236,000	-	2,382,900
					020-Acquisition of technical services	720,000,000	-	1,860,000,000
					024-Motor vehicle running expenses	12,958,000	-	21,103,100
					025-Routine Maintenance of Assets	4,200,000	-	4,200,000
					119-Premiums	3,000,000	-	
				3-Assets				
					002-Machinery and equipment other than transport equipment	18,000,000	-	4,000,000
					21440 - Construction of Rural Roads Total	800,000,000	-	2,000,000,000
					32150 - Roads and Water Infrastructure Development Program			
				2-Expense				
					012-Internal travel		-	94,750,000
					014-Public Utilities			56,000
					015-Office supplies			4,407,900
					020-Acquisition of technical services		-	2,309,000,000
					024-Motor vehicle running expenses		-	36,786,100
				3-Assets				
					001-Transport equipment			55,000,000
					32150 - Roads and Water Infrastructure Development Program Total		-	2,500,000,000
					25250 - Mangochi Development Program			
				2-Expense				
					012-Internal travel			64,000,000
					020-Acquisition of technical services			800,000,000
					024-Motor vehicle running expenses			6,000,000
					25250 - Mangochi Development Program Total			870,000,000
					26390 - Roads and Water Infrastructure Development Programme			
				2-Expense				
					012-Internal travel		56,422,660	
					020-Acquisition of technical services		723,720,790	
					024-Motor vehicle running expenses		19,856,550	
					26390 - Roads and Water Infrastructure Development Programme Total		800,000,000	
					117-Local Economic Development Total	12,900,000,000	11,903,250,360	22,870,000,000
					153-Integrated Tourism Development			
					12080 - Completion of Chongoni Rock Art World Heritage Site			
				2-Expense				
					012-Internal travel			20,000,000
					015-Office supplies			4,500,000
					020-Acquisition of technical services			360,000,000
					024-Motor vehicle running expenses			10,000,000
					025-Routine Maintenance of Assets			2,500,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			3,000,000
					12080 - Completion of Chongoni Rock Art World Heritage Site Total			400,000,000
					14410 - Rehabilitation of Blantyre Cultural Centre			
				2-Expense				
					012-Internal travel			85,500,000
					014-Public Utilities			2,000,000
					015-Office supplies			28,500,000
					020-Acquisition of technical services			800,000,000
					023-Other goods and services			24,000,000
					024-Motor vehicle running expenses			50,000,000
					025-Routine Maintenance of Assets			10,000,000
					14410 - Rehabilitation of Blantyre Cultural Centre Total			1,000,000,000
					25150 - Construction of an Arts Development Centre			
				2-Expense				
					012-Internal travel			157,000,000
					014-Public Utilities			2,000,000
					015-Office supplies			29,000,000
					020-Acquisition of technical services			652,000,000
					024-Motor vehicle running expenses			40,000,000
					025-Routine Maintenance of Assets			20,000,000
				3-Assets				
					001-Transport equipment			100,000,000

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
120 - M	001- Headq	153-Integr	25150 - Construction of an Arts Development Centre Total					1,000,000,000
			153-Integrated Tourism Development Total					2,400,000,000
			001- Headquarters Total			12,900,000,000	11,903,250,360	25,270,000,000
			004- Department of Museum and Monuments (Centre)					
			153-Integrated Tourism Development					
			12080 - Completion of Chongoni Rock Art World Heritage Site					
			2-Expense					
					012-Internal travel	4,450,000	78,450,000	
					015-Office supplies	5,040,000	7,000,000	
					020-Acquisition of technical services	180,000,000	-	
					024-Motor vehicle running expenses	1,220,000	13,220,000	
					025-Routine Maintenance of Assets	3,950,000	-	
			3-Assets					
					002-Machinery and equipment other than transport equipme	5,340,000	1,330,000	
			12080 - Completion of Chongoni Rock Art World Heritage Site Total			200,000,000	100,000,000	
			153-Integrated Tourism Development Total			200,000,000	100,000,000	
			004- Department of Museum and Monuments (Centre) Total			200,000,000	100,000,000	
			011- Arts Headquarters					
			153-Integrated Tourism Development					
			14410 - Rehabilitation of Blantyre Cultural Centre					
			2-Expense					
					012-Internal travel	37,989,600	6,739,600	
					014-Public Utilities	4,098,000	2,098,000	
					015-Office supplies	5,912,400	16,862,400	
					020-Acquisition of technical services	523,800,000	12,100,000	
					023-Other goods and services	4,000,000	-	
					024-Motor vehicle running expenses	15,200,000	4,700,000	
					025-Routine Maintenance of Assets	2,000,000	1,783,144	
			3-Assets					
					001-Transport equipment	96,000,000	-	
					002-Machinery and equipment other than transport equipme	11,000,000	-	
			14410 - Rehabilitation of Blantyre Cultural Centre Total			700,000,000	44,283,144	
			25150 - Construction of an Arts Development Centre					
			2-Expense					
					012-Internal travel		218,550,000	
					014-Public Utilities		1,500,000	
					015-Office supplies		40,324,867	
					020-Acquisition of technical services		191,725,133	
					023-Other goods and services		-	
					024-Motor vehicle running expenses		34,900,000	
					025-Routine Maintenance of Assets		10,000,000	
			3-Assets					
					001-Transport equipment		-	
					002-Machinery and equipment other than transport equipment		-	
			25150 - Construction of an Arts Development Centre Total				497,000,000	
			153-Integrated Tourism Development Total			700,000,000	541,283,144	
			011- Arts Headquarters Total			700,000,000	541,283,144	
120 - Ministry of Local Government Total						13,800,000,000	12,544,533,504	25,270,000,000
121 - Local Government Finance Committee								
			001- National Local Government Finance Committee					
			120-Local Infrastructure Development					
			23610 - Governance to Enable Service Delivery					
			2-Expense					
					092-Capital grant to Local Government	36,312,698,796	43,279,565,747	36,878,707,963
			23610 - Governance to Enable Service Delivery Total			36,312,698,796	43,279,565,747	36,878,707,963
			19210 - More Employment and Income to Rural Areas Programme					
			2-Expense					
					092-Capital grant to Local Government			710,569,636
			19210 - More Employment and Income to Rural Areas Programme Total					710,569,636
			120-Local Infrastructure Development Total			36,312,698,796	43,279,565,747	37,589,277,599

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
121 - Local Government	001-	National Local Government Finance Committee						
		121-Social Economic Development Support						
			23910- Malawi Social Support for Resilient Livelihoods					
			2-Expense					
					092-Capital grant to Local Government	129,882,553,418	123,927,217,120	
					096-Social Assistance Benefits in Cash [GFS]			186,999,691,327
			23910- Malawi Social Support for Resilient Livelihoods Total			129,882,553,418	123,927,217,120	186,999,691,327
					121-Social Economic Development Support Total	129,882,553,418	123,927,217,120	186,999,691,327
					001- National Local Government Finance Committee Total	166,195,252,214	167,206,782,867	224,588,968,926
					601-Blantyre City Council			
					119-Local Government Financial Management			
					25190 - Blantyre Development Program			
					2-Expense			
					092-Capital grant to Local Government		-	7,542,071,266
					25190 - Blantyre Development Program Total		-	7,542,071,266
					25650 - Blantyre City Development Pr			
					2-Expense			
					092-Capital grant to Local Government		5,187,234,388	
					25650 - Blantyre City Development Pr Total		5,187,234,388	
					119-Local Government Financial Management Total		5,187,234,388	7,542,071,266
					601-Blantyre City Council Total		5,187,234,388	7,542,071,266
					25660 - Lilongwe City Development Pr			
					2-Expense			
					092-Capital grant to Local Government		3,739,234,388	
					25660 - Lilongwe City Development Pr Total		3,739,234,388	
					25260 - Lilongwe Development Program			
					2-Expense			
					092-Capital grant to Local Government			7,259,735,844
					25260 - Lilongwe Development Program Total			7,259,735,844
					119-Local Government Financial Management Total		3,739,234,388	7,259,735,844
					602-Lilongwe City Council Total		3,739,234,388	7,259,735,844
					25640 - Mzuzu City Development Program			
					2-Expense			
					092-Capital grant to Local Government		3,483,234,388	3,446,129,051
					25640 - Mzuzu City Development Program Total		3,483,234,388	3,446,129,051
					119-Local Government Financial Management Total		3,483,234,388	3,446,129,051
					603-Mzuzu City council Total		3,483,234,388	3,446,129,051
					604-Zomba City Council			
					119-Local Government Financial Management			
					25630 - Zomba City Development Program			
					2-Expense			
					092-Capital grant to Local Government		2,018,651,052	2,789,058,622
					25630 - Zomba City Development Program Total		2,018,651,052	2,789,058,622
					119-Local Government Financial Management Total		2,018,651,052	2,789,058,622
					604-Zomba City Council Total		2,018,651,052	2,789,058,622
					701-Kasungu Municipal			
					119-Local Government Financial Management			
					25700 - Kasungu Municipal			
					2-Expense			
					092-Capital grant to Local Government		22,831,252	948,725,016
					25700 - Kasungu Municipal Total		22,831,252	948,725,016
					119-Local Government Financial Management Total		22,831,252	948,725,016
					701-Kasungu Municipal Total		22,831,252	948,725,016

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
121		Local Government Finance Committee						
			25690 - Mangochi Township					
				2-Expense				
					092-Capital grant to Local Government		22,831,252	
			25690 - Mangochi Township Total				22,831,252	
			25710 - Luchenza Municipal					
				2-Expense				
					092-Capital grant to Local Government			276,711,463
			25710 - Luchenza Municipal Total					276,711,463
			119-Local Government Financial Management Total				22,831,252	276,711,463
			702-Luchenza Municipal Total				22,831,252	276,711,463
			901-Balaka District Council					
			119-Local Government Financial Management					
			25180 - Balaka Development Program					
				2-Expense				
					092-Capital grant to Local Government		1,886,697,572	1,416,028,836
			25180 - Balaka Development Program Total				1,886,697,572	1,416,028,836
			119-Local Government Financial Management Total				1,886,697,572	1,416,028,836
			901-Balaka District Council Total				1,886,697,572	1,416,028,836
			902-Blantyre District Council					
			119-Local Government Financial Management					
			25190 - Blantyre Development Program					
				2-Expense				
					092-Capital grant to Local Government		690,783,974	1,679,508,987
			25190 - Blantyre Development Program Total				690,783,974	1,679,508,987
			119-Local Government Financial Management Total				690,783,974	1,679,508,987
			902-Blantyre District Council Total				690,783,974	1,679,508,987
			903-Chikwawa District Council					
			119-Local Government Financial Management					
			25200 - Chikwawa Development Program					
				2-Expense				
					092-Capital grant to Local Government		4,663,063,233	1,538,175,346
			25200 - Chikwawa Development Program Total				4,663,063,233	1,538,175,346
			119-Local Government Financial Management Total				4,663,063,233	1,538,175,346
			903-Chikwawa District Council Total				4,663,063,233	1,538,175,346
			904-Chiradzulu District Council					
			119-Local Government Financial Management					
			25210 - Chiradzulu Development Program					
				2-Expense				
					092-Capital grant to Local Government		690,976,007	1,681,028,347
			25210 - Chiradzulu Development Program Total				690,976,007	1,681,028,347
			119-Local Government Financial Management Total				690,976,007	1,681,028,347
			904-Chiradzulu District Council Total				690,976,007	1,681,028,347
			905-Chitipa District Council					
			119-Local Government Financial Management					
			25220 - Chitipa Development Program					
				2-Expense				
					092-Capital grant to Local Government		1,591,387,653	1,225,866,518
			25220 - Chitipa Development Program Total				1,591,387,653	1,225,866,518
			119-Local Government Financial Management Total				1,591,387,653	1,225,866,518
			905-Chitipa District Council Total				1,591,387,653	1,225,866,518
			906-Dedza District Council					
			119-Local Government Financial Management					
			25230 - Dualization of Chileka - Blantyre Road					

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
121 -	906-Dedza	119-Local	25230 - Dual	2-Expense				
					092-Capital grant to Local Government		1,127,322,352	
			25230 - Dualization of Chileka - Blantyre Road Total				1,127,322,352	
			25460 - Dedza Development Programme					
				2-Expense				
					092-Capital grant to Local Government		-	3,358,669,867
			25460 - Dedza Development Programme Total				-	3,358,669,867
			119-Local Government Financial Management Total				1,127,322,352	3,358,669,867
	906-Dedza District Council Total						1,127,322,352	3,358,669,867
	907-Dowa District Council							
			119-Local Government Financial Management					
			25240 - Construction of City Roads					
				2-Expense				
					092-Capital grant to Local Government		3,889,960,365	
			25240 - Construction of City Roads Total				3,889,960,365	
			26900 - Dowa Development Program					
				2-Expense				
					092-Capital grant to Local Government			1,737,985,971
			26900 - Dowa Development Program Total					1,737,985,971
			119-Local Government Financial Management Total				3,889,960,365	1,737,985,971
	907-Dowa District Council Total						3,889,960,365	1,737,985,971
	908-Karonga District Council							
			119-Local Government Financial Management					
			25440 - Karonga Development Program					
				2-Expense				
					092-Capital grant to Local Government		708,159,871	2,197,499,164
			25440 - Karonga Development Program Total				708,159,871	2,197,499,164
			119-Local Government Financial Management Total				708,159,871	2,197,499,164
	908-Karonga District Council Total						708,159,871	2,197,499,164
	909-Kasungu District Council							
			119-Local Government Financial Management					
			25360 - Kasungu Development Program					
				2-Expense				
					092-Capital grant to Local Government		4,221,381,450	2,163,052,679
			25360 - Kasungu Development Program Total				4,221,381,450	2,163,052,679
			119-Local Government Financial Management Total				4,221,381,450	2,163,052,679
	909-Kasungu District Council Total						4,221,381,450	2,163,052,679
	910-Likoma District Council							
			119-Local Government Financial Management					
			25380 - Likoma Development Program					
				2-Expense				
					092-Capital grant to Local Government		644,038,386	294,715,604
			25380 - Likoma Development Program Total				644,038,386	294,715,604
			119-Local Government Financial Management Total				644,038,386	294,715,604
	910-Likoma District Council Total						644,038,386	294,715,604
	911-Lilongwe District Council							
			119-Local Government Financial Management					
			119-Local Government Financial Management Total				2,342,085,105	5,792,904,188
	911-Lilongwe District Council Total						2,342,085,105	5,792,904,188
	912-Machinga District Council							
			119-Local Government Financial Management					
			25310 - Machinga Development Program					
				2-Expense				
					092-Capital grant to Local Government		996,067,127	2,995,816,884

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
121 - Local Government	912-Machinga	119-Local	25310 - Machinga Development Program Total				996,067,127	2,995,816,884
		119-Local	Government Financial Management Total				996,067,127	2,995,816,884
		912-Machinga District Council Total					996,067,127	2,995,816,884
		913-Mangochi District Council						
		119-Local	Government Financial Management					
			25250 - Mangochi Development Program					
			2-Expense					
			092-Capital grant to Local Government			1,616,998,422		4,243,247,203
			25250 - Mangochi Development Program Total				1,616,998,422	4,243,247,203
		119-Local	Government Financial Management Total			1,616,998,422		4,243,247,203
		913-Mangochi District Council Total					1,616,998,422	4,243,247,203
		914-Mchinji District Council						
		119-Local	Government Financial Management					
			25320 - Mchinji Development Program					
			2-Expense					
			092-Capital grant to Local Government			855,400,734		2,166,555,592
			25320 - Mchinji Development Program Total				855,400,734	2,166,555,592
		119-Local	Government Financial Management Total			855,400,734		2,166,555,592
		914-Mchinji District Council Total					855,400,734	2,166,555,592
		915-M'mbelwa District Council						
		119-Local	Government Financial Management					
			25300 - M'mbelwa Development Program					
			2-Expense					
			092-Capital grant to Local Government			2,712,403,120		2,632,416,432
			25300 - M'mbelwa Development Program Total				2,712,403,120	2,632,416,432
		119-Local	Government Financial Management Total			2,712,403,120		2,632,416,432
		915-M'mbelwa District Council Total					2,712,403,120	2,632,416,432
		916-Mulanje District Council						
		119-Local	Government Financial Management					
			25400 - Mulanje Development Program					
			2-Expense					
			092-Capital grant to Local Government			1,211,969,792		3,043,081,100
			25400 - Mulanje Development Program Total				1,211,969,792	3,043,081,100
		119-Local	Government Financial Management Total			1,211,969,792		3,043,081,100
		916-Mulanje District Council Total					1,211,969,792	3,043,081,100
		917-Mwanza District Council						
		119-Local	Government Financial Management					
			25340 - Mwanza Development Program					
			2-Expense					
			092-Capital grant to Local Government			344,919,704		782,666,086
			25340 - Mwanza Development Program Total				344,919,704	782,666,086
		119-Local	Government Financial Management Total			344,919,704		782,666,086
		917-Mwanza District Council Total					344,919,704	782,666,086
		918-Neno District Council						
		119-Local	Government Financial Management					
			25270 - Neno Development Program					
			2-Expense					
			092-Capital grant to Local Government			377,076,365		839,657,648
			25270 - Neno Development Program Total				377,076,365	839,657,648
		119-Local	Government Financial Management Total			377,076,365		839,657,648
		918-Neno District Council Total					377,076,365	839,657,648
		919-Nkhata Bay District Council						
		119-Local	Government Financial Management					
			25280 - Nkhatabay Development Program					

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
121 -	919-Nkha	119-Local	25280 - Nkh	2-Expense				
					092-Capital grant to Local Government		784,186,877	1,835,890,392
			25280 - Nkhatabay Development Program Total				784,186,877	1,835,890,392
		119-Local Government Financial Management Total					784,186,877	1,835,890,392
		919-Nkhata Bay District Council Total					784,186,877	1,835,890,392
		920-Nkhotakota District Council						
		119-Local Government Financial Management						
		25410 - Nkhotakota Development Program						
				2-Expense				
					092-Capital grant to Local Government		687,557,241	1,751,255,517
			25410 - Nkhotakota Development Program Total				687,557,241	1,751,255,517
		119-Local Government Financial Management Total					687,557,241	1,751,255,517
		920-Nkhotakota District Council Total					687,557,241	1,751,255,517
		921-Nsanje District Council						
		119-Local Government Financial Management						
		25430 - Nsanje Development Program						
				2-Expense				
					092-Capital grant to Local Government		733,680,088	1,741,010,936
			25430 - Nsanje Development Program Total				733,680,088	1,741,010,936
		119-Local Government Financial Management Total					733,680,088	1,741,010,936
		921-Nsanje District Council Total					733,680,088	1,741,010,936
		922-Ntcheu District Council						
		119-Local Government Financial Management						
		25330 - Ntcheu Development Program						
				2-Expense				
					092-Capital grant to Local Government		949,007,360	2,438,094,665
			25330 - Ntcheu Development Program Total				949,007,360	2,438,094,665
		119-Local Government Financial Management Total					949,007,360	2,438,094,665
		922-Ntcheu District Council Total					949,007,360	2,438,094,665
		923-Ntchisi District Council						
		119-Local Government Financial Management						
		25420 - Ntchisi Development Program						
				2-Expense				
					092-Capital grant to Local Government		567,302,140	1,401,533,815
			25420 - Ntchisi Development Program Total				567,302,140	1,401,533,815
		119-Local Government Financial Management Total					567,302,140	1,401,533,815
		923-Ntchisi District Council Total					567,302,140	1,401,533,815
		924-Phalombe District Council						
		119-Local Government Financial Management						
		25290 - Phalombe Development Program						
				2-Expense				
					092-Capital grant to Local Government		724,939,938	1,949,244,834
			25290 - Phalombe Development Program Total				724,939,938	1,949,244,834
		119-Local Government Financial Management Total					724,939,938	1,949,244,834
		924-Phalombe District Council Total					724,939,938	1,949,244,834
		925-Rumphi District Council						
		119-Local Government Financial Management						
		25370 - Rumphi Development Program						
				2-Expense				
					092-Capital grant to Local Government		558,039,788	1,360,280,654
			25370 - Rumphi Development Program Total				558,039,788	1,360,280,654
		119-Local Government Financial Management Total					558,039,788	1,360,280,654
		925-Rumphi District Council Total					558,039,788	1,360,280,654

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
121 -	926-Salima District Council							
		119-Local Government	Financial Management					
			25350 - Salima Development Program					
			2-Expense					
					092-Capital grant to Local Government		714,214,713	2,185,086,382
			25350 - Salima Development Program Total				714,214,713	2,185,086,382
		119-Local Government	Financial Management Total				714,214,713	2,185,086,382
			926-Salima District Council Total				714,214,713	2,185,086,382
			927-Thyolo District Council					
		119-Local Government	Financial Management					
			25390 - Thyolo Development Program					
			2-Expense					
					092-Capital grant to Local Government		970,248,296	2,580,410,080
			25390 - Thyolo Development Program Total				970,248,296	2,580,410,080
		119-Local Government	Financial Management Total				970,248,296	2,580,410,080
			927-Thyolo District Council Total				970,248,296	2,580,410,080
			928-Zomba District Council					
		119-Local Government	Financial Management					
			25450 - Zomba Development Program					
			2-Expense					
					092-Capital grant to Local Government		1,204,169,015	2,961,380,726
			25450 - Zomba Development Program Total				1,204,169,015	2,961,380,726
		119-Local Government	Financial Management Total				1,204,169,015	2,961,380,726
			928-Zomba District Council Total				1,204,169,015	2,961,380,726
			807-Mangochi Town					
		119-Local Government	Financial Management					
			25690 - Mangochi Township					
			2-Expense					
					092-Capital grant to Local Government			869,664,598
			25690 - Mangochi Township Total					869,664,598
			25710 - Luchenza Municipal					
			2-Expense					
					092-Capital grant to Local Government		22,831,252	
			25710 - Luchenza Municipal Total				22,831,252	
		119-Local Government	Financial Management Total				22,831,252	869,664,598
			807-Mangochi Town Total				22,831,252	869,664,598
			121 - Local Government Finance Committee Total			166,195,252,214	220,167,667,527	307,714,129,239
			130 - Ministry of Lands					
			001- Headquarters					
		122-Land Administration and Management						
			17070 - Public Land Infrastructure Development in Cities					
			2-Expense					
					012-Internal travel	39,480,000	-	32,000,000
					015-Office supplies	5,300,000	-	21,614,000
					020-Acquisition of technical services	940,000,000	500,000,000	1,900,000,000
					024-Motor vehicle running expenses	15,220,000	-	10,936,000
			3-Assets					
					002-Machinery and equipment other than transport equipment			35,450,000
			17070 - Public Land Infrastructure Development in Cities Total			1,000,000,000	500,000,000	2,000,000,000
			24920 - National Land Reforms Roll-Out Program					
			2-Expense					
					012-Internal travel	474,742,857	76,059,636	65,641,200
					013-External travel	77,600,000	-	
					014-Public Utilities		1,120,000	140,000
					015-Office supplies	116,457,143	175,353,134	78,805,600
					020-Acquisition of technical services			1,435,678,800
					024-Motor vehicle running expenses	131,200,000	41,467,230	29,734,400
			3-Assets					

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
130 -	001- Hea	122-Lan	24920 - Nat	3-Asse	001-Transport equipment			390,000,000
					002-Machinery and equipment other than transport equipment		6,000,000	
			24920 - National Land Reforms Roll-Out Program Total			800,000,000	300,000,000	2,000,000,000
			122-Land Administration and Management Total			1,800,000,000	800,000,000	4,000,000,000
	001- Headquarters Total					1,800,000,000	800,000,000	4,000,000,000
	009- Housing Headquarters							
		124-Housing Development and Management						
		22810 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration						
			2-Expense					
					012-Internal travel	239,800,000	456,500,000	61,154,667
					013-External travel			-
					014-Public Utilities	1,200,000	14,700,000	1,493,333
					015-Office supplies	14,354,678	86,672,351	4,446,667
					020-Acquisition of technical services	699,145,322	26,672,703,748	409,000,000
					024-Motor vehicle running expenses	35,500,000	102,575,000	10,905,333
					025-Routine Maintenance of Assets	10,000,000	10,000,000	6,000,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			7,000,000
			22810 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Im			1,000,000,000	27,343,151,098	500,000,000
			23930 - Construction of Houses for People with Albinism					
			2-Expense					
					012-Internal travel	10,453,025	52,103,025	36,000,000
					014-Public Utilities	600,000	566,046	2,000,000
					015-Office supplies	3,150,000	8,468,327	18,000,000
					020-Acquisition of technical services	474,500,000	517,478,382	900,000,000
					024-Motor vehicle running expenses	9,832,000	24,832,000	13,000,000
					025-Routine Maintenance of Assets	664,975	7,164,975	8,000,000
					119-Premiums	800,000	-	6,000,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			17,000,000
			23930 - Construction of Houses for People with Albinism Total			500,000,000	610,612,755	1,000,000,000
			13970 - Construction of Conference Rooms for Government Offices at Capital Hill					
			2-Expense					
					015-Office supplies			16,343,692
					020-Acquisition of technical services		365,000,000	280,000,001
					024-Motor vehicle running expenses		4,000,000	3,656,307
			13970 - Construction of Conference Rooms for Government Offices at Capital Hill Total				369,000,000	300,000,000
			26420 - Construction of Ministerial Houses and Senior Government Officers					
			2-Expense					
					012-Internal travel			49,505,000
					015-Office supplies			14,515,000
					020-Acquisition of technical services			918,900,000
					024-Motor vehicle running expenses			8,880,000
					025-Routine Maintenance of Assets			3,200,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			5,000,000
			26420 - Construction of Ministerial Houses and Senior Government Officers Total					1,000,000,000
			124-Housing Development and Management Total			1,500,000,000	28,322,763,853	2,800,000,000
	009- Housing Headquarters Total					1,500,000,000	28,322,763,853	2,800,000,000
130 - Ministry of Lands Total						3,300,000,000	29,122,763,853	6,800,000,000
180 - Ministry of Youth and Sports								
	046-Youth Development							
		126-Youth Development						
		12490 - Construction of Youth Centre in Mzuzu						
		2-Expense						
					012-Internal travel	21,600,000	61,600,000	142,800,000
					013-External travel			5,000,000
					014-Public Utilities	450,000	5,450,000	1,600,000
					015-Office supplies	500,000	23,500,000	3,500,000
					020-Acquisition of technical services	933,430,000	1,360,430,000	1,260,000,000
					023-Other goods and services	20,000	20,000	
					024-Motor vehicle running expenses	12,800,000	17,800,000	45,850,000
					025-Routine Maintenance of Assets	11,200,000	11,200,000	18,000,000

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
180 -	046-Youth	126-Youth	12490 - Construction of Youth Centre in Mzuzu	2-Expense	119-Premiums			12,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	20,000,000	20,000,000	11,250,000
					12490 - Construction of Youth Centre in Mzuzu Total	1,000,000,000	1,500,000,000	1,500,000,000
					13990 - National Youth Service			
					2-Expense			
					012-Internal travel	112,260,000	132,260,000	73,850,000
					013-External travel	31,000,000	-	38,000,000
					014-Public Utilities	6,340,000	11,000,000	9,200,000
					015-Office supplies	39,400,000	51,900,000	20,000,000
					019-Training expenses	85,000,000	291,840,000	
					020-Acquisition of technical services	99,500,000	-	
					024-Motor vehicle running expenses	52,800,000	56,800,000	57,000,000
					025-Routine Maintenance of Assets	13,200,000	23,200,000	
					119-Premiums	6,000,000	6,000,000	
					3-Assets			
					001-Transport equipment	32,000,000	-	
					002-Machinery and equipment other than transport equipment	322,500,000	227,000,000	301,950,000
					13990 - National Youth Service Total	800,000,000	800,000,000	500,000,000
					126-Youth Development Total	1,800,000,000	2,300,000,000	2,000,000,000
					046-Youth Development Total	1,800,000,000	2,300,000,000	2,000,000,000
					048- Sports Development			
					125-Sports Development			
					00000- Recurrent			
					2-Expense			
					012-Internal travel	23,000,000	-	
					013-External travel	8,000,000	-	
					014-Public Utilities	2,000,000	-	
					015-Office supplies	5,000,000	-	
					020-Acquisition of technical services	752,000,000	-	
					024-Motor vehicle running expenses	10,000,000	-	
					00000- Recurrent Total	800,000,000	-	
					20920 - Rehab of Kamuzu Institute for Sports			
					2-Expense			
					012-Internal travel	400,000	9,350,000	45,000,000
					013-External travel	11,000,000	-	
					014-Public Utilities	17,400,000	317,993	5,500,000
					015-Office supplies	11,500,000	3,232,010	10,500,000
					018-Education supplies	5,000,000	-	
					019-Training expenses		2,000,000	5,000,000
					020-Acquisition of technical services	884,700,000	35,152,500	400,000,000
					023-Other goods and services	24,000,000	-	
					024-Motor vehicle running expenses	6,000,000	1,947,497	15,000,000
					025-Routine Maintenance of Assets			8,000,000
					119-Premiums			10,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	40,000,000	-	1,000,000
					20920 - Rehab of Kamuzu Institute for Sports Total	1,000,000,000	52,000,000	500,000,000
					24770 - Region 5 Games Infrastructure Development			
					2-Expense			
					020-Acquisition of technical services	2,614,273,335	3,527,273,335	
					24770 - Region 5 Games Infrastructure Development Total	2,614,273,335	3,527,273,335	
					23580 - Construction of Two Stadiums for Big Bullets ad Beforward Wanderers			
					2-Expense			
					012-Internal travel			149,200,000
					013-External travel			10,000,000
					014-Public Utilities			5,200,000
					015-Office supplies			7,000,000
					019-Training expenses			1,000,000
					020-Acquisition of technical services		2,210,741,290	1,502,000,000
					024-Motor vehicle running expenses			45,600,000
					025-Routine Maintenance of Assets			40,000,000
					119-Premiums			40,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			-

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
180 - M	048- Sports	125-Sports	23580 - Construction of Two Stadiums for Big Bullets ad Beforward Wanderers					
			23580 - Construction of Two Stadiums for Big Bullets ad Beforward Wanderers Total				2,210,741,290	1,800,000,000
			23570 - Construction of National Indoor Sports Complex					
			2-Expense					
					012-Internal travel			47,000,000
					014-Public Utilities			4,000,000
					015-Office supplies			13,800,000
					019-Training expenses			10,000,000
					020-Acquisition of technical services			1,400,000,000
					024-Motor vehicle running expenses			15,100,000
					119-Premiums			10,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			100,000
			23570 - Construction of National Indoor Sports Complex Total					1,500,000,000
			125-Sports Development Total			4,414,273,335	5,790,014,625	3,800,000,000
			048- Sports Development Total			4,414,273,335	5,790,014,625	3,800,000,000
			180 - Ministry of Youth and Sports Total			6,214,273,335	8,090,014,625	5,800,000,000
			190 - Ministry of Agriculture					
			001- Headquarters					
			020-Management and Support Services					
			26340-NDICI Africa Consulting Services					
			2-Expense					
					020-Acquisition of technical services		384,880,450	
			26340-NDICI Africa Consulting Services Total				384,880,450	
			020-Management and Support Services Total				384,880,450	
			105-Agriculture Diversification					
			14040- Sustainable Agriculture Productivity Programme					
			2-Expense					
					012-Internal travel	2,453,145,000		
					013-External travel	16,440,000		
					014-Public Utilities	20,550,000		
					015-Office supplies	114,883,280		
					020-Acquisition of technical services	34,367,590,710		
					024-Motor vehicle running expenses	1,294,800,000		
					025-Routine Maintenance of Assets	74,500,000		
			14040- Sustainable Agriculture Productivity Programme Total				38,341,908,990	
			21920-Agriculture Development Programme Support Project					
			2-Expense					
					020-Acquisition of technical services	3,221,613,000	3,221,613,000	
			21920-Agriculture Development Programme Support Project Total			3,221,613,000	3,221,613,000	
			24950- Sustainable Agriculture Productivity Programme					
			2-Expense					
					012-Internal travel	853,145,000	-	
					013-External travel	16,440,000	-	
					014-Public Utilities	20,550,000	-	
					015-Office supplies	114,883,280	-	
					020-Acquisition of technical services	57,000,000	-	
					024-Motor vehicle running expenses	294,800,000	-	
					025-Routine Maintenance of Assets	74,500,000	-	
			24950- Sustainable Agriculture Productivity Programme Total			1,431,318,280	-	
			24960-Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme					
			2-Expense					
					020-Acquisition of technical services	32,065,348,538	32,065,348,538	25,316,760,803
			24960-Transforming Agriculture Through Diversification and Entrepreneurshi			32,065,348,538	32,065,348,538	25,316,760,803
			26350-Greening and Growing Malawi					
			2-Expense					
					020-Acquisition of technical services		2,275,152,800	
			26350-Greening and Growing Malawi Total				2,275,152,800	
			23480-KULIMA-Promoting Farming in Malawi					
			2-Expense					
					020-Acquisition of technical services		1,507,296,685	

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
190 - M	001- Headc	105-Agricu	23480-KULIMA-Promoting Farming in Malawi					
			23480-KULIMA-Promoting Farming in Malawi Total				1,507,296,685	
			23550-Afikepo Nutrition Programme in Malawi					
			2-Expense					
					020-Acquisition of technical services		2,017,879,402	
			23550-Afikepo Nutrition Programme in Malawi Total				2,017,879,402	
			15140-Farm Income Diversification Program					
			2-Expense					
					020-Acquisition of technical services		44,195,566	
			15140-Farm Income Diversification Program Total				44,195,566	
			105-Agriculture Diversification Total			36,718,279,818	79,473,394,981	25,316,760,803
			110-Agriculture Markets					
			21910-Agriculture Commercialisation Project					
			2-Expense					
					012-Internal travel	842,541,372	842,541,372	1,053,176,715
					014-Public Utilities	210,635,343	210,635,343	210,635,343
					015-Office supplies	210,635,343	210,635,343	210,635,343
					020-Acquisition of technical services	8,482,146,361	20,682,822,098	62,162,159,370
					024-Motor vehicle running expenses	631,906,029	631,906,029	631,906,029
			3-Assets					
					002-Machinery and equipment other than transport equipme	702,117,810	702,117,810	30,000,000,000
			21910-Agriculture Commercialisation Project Total			11,079,982,258	23,280,657,995	94,268,512,800
			24380-Kasungu District Agriculture Coordination Project					
			2-Expense					
					020-Acquisition of technical services			28,772,661
			24380-Kasungu District Agriculture Coordination Project Total					28,772,661
			24390-Mzimba District Agriculture Coordination Project					
			2-Expense					
					020-Acquisition of technical services			19,181,774
			24390-Mzimba District Agriculture Coordination Project Total					19,181,774
			110-Agriculture Markets Total			11,079,982,258	23,280,657,995	94,316,467,235
			001- Headquarters Total			47,798,262,076	103,138,933,426	119,633,228,038
			058- Agriculture Extention Services Hqs					
			110-Agriculture Markets					
			20160-Market Oriented Smallholder Horticulture Empowerment and Promotion- Counterpart					
			2-Expense					
					012-Internal travel	23,160,000	-	18,000,000
					014-Public Utilities			10,128,000
					015-Office supplies	14,840,000	-	
					024-Motor vehicle running expenses	12,000,000	-	21,872,000
			20160-Market Oriented Smallholder Horticulture Empowerment and Promotio			50,000,000	-	50,000,000
			24380-Kasungu District Agriculture Coordination Project					
			2-Expense					
					015-Office supplies	6,222,567	6,222,567	
					024-Motor vehicle running expenses	4,000,000	4,000,000	
					025-Routine Maintenance of Assets	4,000,000	4,000,000	
			24380-Kasungu District Agriculture Coordination Project Total			14,222,567	14,222,567	
			24390-Mzimba District Agriculture Coordination Project					
			2-Expense					
					015-Office supplies	4,000,031	4,000,031	
					024-Motor vehicle running expenses	3,481,680	3,481,680	
					025-Routine Maintenance of Assets	2,000,000	2,000,000	
			24390-Mzimba District Agriculture Coordination Project Total			9,481,711	9,481,711	
			110-Agriculture Markets Total			73,704,278	23,704,278	50,000,000
			058- Agriculture Extention Services Hqs Total			73,704,278	23,704,278	50,000,000
			059- Crops Development Hqs					
			105-Agriculture Diversification					
			26360-Agriculture Emergency Food Production Facility					

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
190 -	059- Crop	105-Agri	26360-Agric	2-Expense				
					020-Acquisition of technical services		3,591,496,835	
			26360-Agriculture Emergency Food Production Facility Total				3,591,496,835	
		105-Agriculture Diversification Total					3,591,496,835	
		110-Agriculture Markets						
		24220 - Promotion of Mechanised Farm Opeartions through Hiring Centres in Malawi						
				2-Expense				
					012-Internal travel	68,850,000	23,850,000	57,340,000
					014-Public Utilities	320,000	320,000	620,000
					015-Office supplies	23,775,000	15,775,000	86,835,000
					019-Training expenses	17,600,000	8,600,000	30,003,000
					024-Motor vehicle running expenses	18,432,000	10,432,000	26,230,000
					025-Routine Maintenance of Assets	16,623,000	14,623,000	34,672,000
					119-Premiums			12,800,000
				3-Assets				
					002-Machinery and equipment other than transport equipme	354,400,000	426,400,000	251,500,000
		24220 - Promotion of Mechanised Farm Opeartions through Hiring Centres in				500,000,000	500,000,000	500,000,000
		110-Agriculture Markets Total				500,000,000	500,000,000	500,000,000
		059- Crops Development Hqrs Total				500,000,000	4,091,496,835	500,000,000
		061- Department of Animal Health and Livestock Development (DAHLD)						
		105-Agriculture Diversification						
		22170-Infrastructure Development for Sustainable Livestock Production						
				2-Expense				
					012-Internal travel	167,100,000	65,000,000	158,150,000
					015-Office supplies	32,500,000	6,500,000	36,963,782
					016-Medical supplies	50,000,000	1,000	1,500,000
					019-Training expenses	30,000,000	5,000,000	6,990,600
					020-Acquisition of technical services	248,900,000	1,304,000,000	400,000,000
					021-Agricultural Inputs	20,000,000	-	20,000,000
					024-Motor vehicle running expenses	20,000,000	20,000,000	53,405,018
					025-Routine Maintenance of Assets	100,000,000	499,000	196,990,600
					119-Premiums			1,000,000
				3-Assets				
					001-Cultivated biological resources			20,000,000
					001-Land underlying buildings and structure	9,000,000	-	
					001-Transport equipment	200,000,000	70,000,000	40,000,000
					002-Buildings other than dwellings			40,000,000
					002-Machinery and equipment other than transport equipme	122,500,000	29,000,000	25,000,000
		22170-Infrastructure Development for Sustainable Livestock Production Total				1,000,000,000	1,500,000,000	1,000,000,000
		105-Agriculture Diversification Total				1,000,000,000	1,500,000,000	1,000,000,000
		061- Department of Animal Health and Livestock Development (DAHLD) Total				1,000,000,000	1,500,000,000	1,000,000,000
		069- Blantyre MU Irrigation Services						
		106-Irrigation Development						
		15230 - Shire Valley Irrigation Project						
				2-Expense				
					012-Internal travel	3,688,396,000	3,708,321,000	7,534,155,112
					013-External travel	239,112,000	239,112,000	296,445,505
					014-Public Utilities			436,862,573
					015-Office supplies	217,591,200	217,591,200	1,894,605,661
					017-Rentals			8,742,864
					018-Education supplies	54,950,000	54,950,000	
					019-Training expenses	87,000,000	87,000,000	1,350,159,032
					020-Acquisition of technical services	119,301,162,991	125,394,162,535	41,193,858,419
					021-Agricultural Inputs			124,558,834
					022-Food and rations	6,000,000	6,000,000	74,476,253
					023-Other goods and services	2,019,263,300	2,019,263,300	35,710,824
					024-Motor vehicle running expenses	5,173,866,100	5,175,952,100	2,354,728,877
					025-Routine Maintenance of Assets			121,536,609
					092-Capital grant to Local Government		1,951,729,000	
					106-Current transfers not elsewhere classified to Resident H	2,021,404,500	21,404,500	1,000,000,000
					119-Premiums	30,000,000	30,000,000	65,841,325
					201-Fees for standardized guarantee schemes	41,050,000	41,050,000	
					085-Current grants to State government			3,238,097,937
				3-Assets				
					001-Materials and supplies			127,042,120
					001-Transport equipment	14,000,000	14,000,000	189,428,729
					002-Intellectual property products			4,533,337

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
190 -	069- Blan	106-Irrig	15230 - Shi	3-Asse	002-Land under cultivation			646,697,965
					002-Machinery and equipment other than transport equipme	304,767,457	304,767,457	2,003,704,824
			15230 - Shire Valley Irrigation Project Total			133,198,563,548	139,265,303,092	62,701,186,800
			24970-Lower Shire Valley Landscape Project					
					2-Expense			
					012-Internal travel	364,625,000	364,625,000	
					014-Public Utilities	310,000	310,000	
					015-Office supplies	9,713,000	9,713,000	
					020-Acquisition of technical services	366,129,344	366,129,344	
					022-Food and rations	2,545,500	2,545,500	
					023-Other goods and services	16,820,000	16,820,000	
					024-Motor vehicle running expenses	88,189,000	88,189,000	
					3-Assets			
					002-Intellectual property products	6,480,000	6,480,000	
					002-Land under cultivation	3,240,000	3,240,000	
					002-Machinery and equipment other than transport equipme	46,900,000	46,900,000	
			24970-Lower Shire Valley Landscape Project Total			904,951,844	904,951,844	
			106-Irrigation Development Total			134,103,515,392	140,170,254,936	62,701,186,800
			069- Blantyre MU Irrigation Services Total			134,103,515,392	140,170,254,936	62,701,186,800
			076- Irrigation Services Headquarters					
			106-Irrigation Development					
			16540-Programme for Rural Irrigation Development					
					2-Expense			
					012-Internal travel			199,200,000
					014-Public Utilities			28,512,000
					015-Office supplies			36,000,000
					020-Acquisition of technical services	13,300,143,560	19,323,756,482	26,623,486,324
					024-Motor vehicle running expenses			39,312,000
					025-Routine Maintenance of Assets			72,000,000
					106-Current transfers not elsewhere classified to Resident Household			60,000,000
			16540-Programme for Rural Irrigation Development Total			13,300,143,560	19,323,756,482	27,058,510,324
			22560 - Agriculture Infrastructure and Youth in Agribusiness Project					
					2-Expense			
					012-Internal travel		2,738,975,871	199,200,000
					014-Public Utilities		8,988,851	28,512,000
					015-Office supplies		240,408,637	36,000,000
					020-Acquisition of technical services	10,972,236,695	11,304,846,621	3,565,000,000
					022-Food and rations		2,706,156	
					023-Other goods and services		100,000	
					024-Motor vehicle running expenses		685,912,063	39,288,000
					025-Routine Maintenance of Assets		45,102,603	72,000,000
					106-Current transfers not elsewhere classified to Resident H	450,000,000	722,000,000	60,000,000
					119-Premiums		3,200,000	
			22560 - Agriculture Infrastructure and Youth in Agribusiness Project Total			11,422,236,695	15,752,240,802	4,000,000,000
			106-Irrigation Development Total			24,722,380,255	35,075,997,284	31,058,510,324
			076- Irrigation Services Headquarters Total			24,722,380,255	35,075,997,284	31,058,510,324
			190 - Ministry of Agriculture Total			208,197,862,001	284,000,386,759	214,942,925,162
			210 - Ministry of Water and Sanitation					
			005 - Regional Water Offices- South					
			166-Water Resources Development, Management and Supply					
			12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme					
					2-Expense			
					012-Internal travel	264,500,000	361,125,000	
					015-Office supplies	32,000,000	32,000,000	
					020-Acquisition of technical services	1,120,500,000	1,818,217,459	
					023-Other goods and services	10,000,000	-	
					024-Motor vehicle running expenses	63,000,000	276,373,045	
					025-Routine Maintenance of Assets	10,000,000	10,000,000	
			12520 - Ground Water Extraction for Rural Piped WaterDevelopment Program			1,500,000,000	2,497,715,504	
			17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)					
					2-Expense			
					012-Internal travel	5,400,000	5,400,000	
					020-Acquisition of technical services	789,992,000	1,089,992,000	
					024-Motor vehicle running expenses	4,608,000	4,608,000	

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
210 - M	005 - Regio	166-Water	17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu) T			800,000,000	1,100,000,000	
			17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas					
			2-Expense					
					020-Acquisition of technical services	770,000,000	770,000,000	
					106-Current transfers not elsewhere classified to Resident t	30,000,000	30,000,000	
			17260 - Proposal for Extension of Mangochi Water Supply System to Lakesho			800,000,000	800,000,000	
			17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)					
			2-Expense					
					020-Acquisition of technical services	200,000,000	200,000,000	
			17270-Proposal for Construction of New Water Supply Systems (Thondwe, Za			200,000,000	200,000,000	
			18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project					
			2-Expense					
					020-Acquisition of technical services	600,000,000	800,000,000	
			18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Proje			600,000,000	800,000,000	
			18960 - Upgrading of Liwonde Water Supply Project to include Balaka					
			2-Expense					
					020-Acquisition of technical services	100,000,000	100,000,000	
			3-Assets					
					001-Land underlying buildings and structure	100,000,000	100,000,000	
			18960 - Upgrading of Liwonde Water Supply Project to include Balaka Total			200,000,000	200,000,000	
			19250-Lilongwe Water and Sanitation					
			2-Expense					
					012-Internal travel	28,400,000	28,400,000	
					020-Acquisition of technical services	11,176,900,000	14,210,239,819	
					024-Motor vehicle running expenses	2,100,000	2,100,000	
					106-Current transfers not elsewhere classified to Resident t	469,500,000	469,500,000	
			19250-Lilongwe Water and Sanitation Total			11,676,900,000	14,710,239,819	
			19620-Sustainable Rural Water Supply & Sanitation					
			2-Expense					
					012-Internal travel	12,600,000	12,500,000	
					014-Public Utilities	3,200,000	3,200,000	
					015-Office supplies	4,400,000	-	
					020-Acquisition of technical services	50,000,000	49,116,250	
					023-Other goods and services	4,200,000	1,809,500	
					024-Motor vehicle running expenses	3,600,000	33,372,270	
					025-Routine Maintenance of Assets	22,000,000	-	
			19620-Sustainable Rural Water Supply & Sanitation Total			100,000,000	99,998,020	
			21080 - Improvement of Water Supply Services in Dowa District					
			2-Expense					
					012-Internal travel	110,930,000	110,930,000	
					015-Office supplies	18,580,000	18,580,000	
					020-Acquisition of technical services	255,000,000	255,000,000	
					024-Motor vehicle running expenses	13,300,000	13,300,000	
			3-Assets					
					002-Buildings other than dwellings	272,821,175	272,821,175	
					002-Machinery and equipment other than transport equipme	45,000,000	45,000,000	
					003-Other structures	84,368,825	84,368,825	
			21080 - Improvement of Water Supply Services in Dowa District Total			800,000,000	800,000,000	
			21170 - Construction of New Water Source on Shire River and Associated Infrastructure					
			2-Expense					
					012-Internal travel	38,940,720	38,940,720	
					024-Motor vehicle running expenses	11,059,280	11,059,280	
					106-Current transfers not elsewhere classified to Resident t	750,000,000	750,000,000	
			21170 - Construction of New Water Source on Shire River and Associated Infr			800,000,000	800,000,000	
			21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes					
			2-Expense					
					012-Internal travel	10,210,000	10,210,000	
					024-Motor vehicle running expenses	5,600,000	5,600,000	
			3-Assets					
					002-Machinery and equipment other than transport equipme	311,750,000	311,750,000	
					003-Other structures	472,440,000	472,440,000	

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
210 - M	005 - Regio	166-Water	21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes					
			21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes			800,000,000	800,000,000	
			21320 - Lilongwe Water Resource Efficiency Programme (LWREP)					
			2-Expense					
					020-Acquisition of technical services	6,754,995,000	6,754,995,000	
					3-Assets			
					002-Buildings other than dwellings	800,000,000	800,000,000	
			21320 - Lilongwe Water Resource Efficiency Programme (LWREP) Total			7,554,995,000	7,554,995,000	
			21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces					
			3-Assets					
					003-Other structures	500,000,000	500,000,000	
			21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces Total			500,000,000	500,000,000	
			22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dec					
			2-Expense					
					012-Internal travel	348,100,000	-	
					015-Office supplies	70,099,992	-	
					020-Acquisition of technical services	500,000,000	7,000,000,000	
					024-Motor vehicle running expenses	51,600,000	-	
					025-Routine Maintenance of Assets	20,499,996	-	
					3-Assets			
					001-Transport equipment	471,278,000	2,330,000	
					002-Machinery and equipment other than transport equipment	38,422,012	-	
			22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dec Total			1,500,000,000	7,002,330,000	
			22880-Karonga Water Supply Project- Counterpart					
			2-Expense					
					020-Acquisition of technical services	735,000,000	8,986,226,340	
					106-Current transfers not elsewhere classified to Resident	65,000,000	65,000,000	
			22880-Karonga Water Supply Project- Counterpart Total			800,000,000	9,051,226,340	
			22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart					
			2-Expense					
					020-Acquisition of technical services	1,710,820,174	7,020,798,146	
			22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart Total			1,710,820,174	7,020,798,146	
			24900-Salima-Lilongwe Water Project					
			2-Expense					
					012-Internal travel	104,000,000	104,000,000	
					015-Office supplies	10,800,000	10,800,000	
					020-Acquisition of technical services	25,200,000	25,200,000	
					024-Motor vehicle running expenses	40,000,000	40,000,000	
					025-Routine Maintenance of Assets	20,000,000	20,000,000	
			24900-Salima-Lilongwe Water Project Total			200,000,000	200,000,000	
			22610-Malawi NRW Water Efficiency Project					
			2-Expense					
					020-Acquisition of technical services		500,000,000	
			22610-Malawi NRW Water Efficiency Project Total				500,000,000	
			24500-Lilongwe Drought Resilience Program					
			2-Expense					
					020-Acquisition of technical services		5,179,762,260	
			24500-Lilongwe Drought Resilience Program Total				5,179,762,260	
			166-Water Resources Development, Management and Supply Total			30,542,715,174	59,817,065,089	
			005 - Regional Water Offices- South Total			30,542,715,174	59,817,065,089	
			006 - Shire Valley Irrigation Services					
			166-Water Resources Development, Management and Supply					
			17310-Songwe River Basin Development Programme					
			2-Expense					
					012-Internal travel	66,213,000	66,211,813	
					013-External travel	15,000,000	14,999,760	
					015-Office supplies	10,350,000	10,348,914	
					020-Acquisition of technical services	680,131,430	680,131,096	
					023-Other goods and services	49,257,000	49,255,757	
					024-Motor vehicle running expenses	67,980,000	67,979,826	

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
210	006 - Shir	166-Wat	17310-Song	2-Exp	025-Routine Maintenance of Assets	51,200,000	51,198,740	
			17310-Songwe River Basin Development Programme Total			940,131,430	940,125,906	
			21310 - Solar Powered Groundwater Development Pilot Project					
				2-Expense				
					012-Internal travel	98,350,000	98,312,000	
					015-Office supplies	13,000,000	13,000,000	
					020-Acquisition of technical services	325,500,000	325,500,000	
					024-Motor vehicle running expenses	49,950,000	49,950,000	
					025-Routine Maintenance of Assets	12,000,000	12,000,000	
					119-Premiums	1,200,000	1,200,000	
			21310 - Solar Powered Groundwater Development Pilot Project Total			500,000,000	499,962,000	
			23780 - Malawi Watershed Services Improvement Project					
				2-Expense				
					012-Internal travel	60,300,000	60,300,000	
					020-Acquisition of technical services		16,323,889,660	
					024-Motor vehicle running expenses	64,220,000	64,220,000	
					106-Current transfers not elsewhere classified to Resident	475,480,000	475,480,000	
			23780 - Malawi Watershed Services Improvement Project Total			600,000,000	16,923,889,660	
			23830 - Malawi Resilience and Disaster Risk Management Project					
				2-Expense				
					012-Internal travel	60,300,000	60,300,000	
					020-Acquisition of technical services	11,452,960,681	19,825,524,103	
					024-Motor vehicle running expenses	64,220,000	64,220,000	
					106-Current transfers not elsewhere classified to Resident	475,480,000	475,480,000	
			23830 - Malawi Resilience and Disaster Risk Management Project Total			12,052,960,681	20,425,524,103	
			166-Water Resources Development, Management and Supply Total			14,093,092,111	38,789,501,669	
			006 - Shire Valley Irrigation Services Total			14,093,092,111	38,789,501,669	
			015 - Water Resources Management					
			166-Water Resources Development, Management and Supply					
			17310-Songwe River Basin Development Programme					
				2-Expense				
					012-Internal travel			9,150,000
					015-Office supplies			3,000,000
					020-Acquisition of technical services			400,000,000
					023-Other goods and services			151,296,000
					024-Motor vehicle running expenses			14,400,000
					025-Routine Maintenance of Assets			22,154,000
			17310-Songwe River Basin Development Programme Total					600,000,000
			21310 - Solar Powered Groundwater Development Pilot Project					
				2-Expense				
					012-Internal travel			72,540,000
					015-Office supplies			21,220,800
					020-Acquisition of technical services			626,994,200
					024-Motor vehicle running expenses			143,535,000
					025-Routine Maintenance of Assets			19,200,000
					119-Premiums			900,000
			21310 - Solar Powered Groundwater Development Pilot Project Total					884,390,000
			23780 - Malawi Watershed Services Improvement Project					
				2-Expense				
					012-Internal travel			60,300,000
					024-Motor vehicle running expenses			84,754,000
					106-Current transfers not elsewhere classified to Resident Household			354,946,000
			23780 - Malawi Watershed Services Improvement Project Total					500,000,000
			166-Water Resources Development, Management and Supply Total					1,984,390,000
			015 - Water Resources Management Total					1,984,390,000
			016 - Water Supply Services					
			166-Water Resources Development, Management and Supply					
			12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme					
				2-Expense				
					012-Internal travel			683,740,000
					015-Office supplies			25,000,000
					019-Training expenses			122,848,750
					020-Acquisition of technical services			2,920,000,000

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
210 -	016 - Wat	166-Wat	12520 - Gro	2-Exp	024-Motor vehicle running expenses			248,411,250
			12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme Total					4,000,000,000
			17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)					
				2-Expense				
					012-Internal travel			12,000,000
					020-Acquisition of technical services			781,438,400
					024-Motor vehicle running expenses			6,561,600
			17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu) Total					800,000,000
			17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas					
				2-Expense				
					020-Acquisition of technical services			491,628,049
				3-Assets				
					003-Other structures			316,733,395
			17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas Total					808,361,444
			17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)					
				2-Expense				
					020-Acquisition of technical services			800,000,000
			17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)					800,000,000
			18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project					
				2-Expense				
					020-Acquisition of technical services			1,000,681,383
			18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project Total					1,000,681,383
			18960 - Upgrading of Liwonde Water Supply Project to include Balaka					
				2-Expense				
					020-Acquisition of technical services			200,000,000
			18960 - Upgrading of Liwonde Water Supply Project to include Balaka Total					200,000,000
			19250-Lilongwe Water and Sanitation					
				2-Expense				
					020-Acquisition of technical services			46,285,339,223
			19250-Lilongwe Water and Sanitation Total					46,285,339,223
			21080 - Improvement of Water Supply Services in Dowa District					
				3-Assets				
					003-Other structures			500,000,000
			21080 - Improvement of Water Supply Services in Dowa District Total					500,000,000
			21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes					
				3-Assets				
					003-Other structures			3,000,000,000
			21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes Total					3,000,000,000
			21320 - Lilongwe Water Resource Efficiency Programme (LWREP)					
				2-Expense				
					020-Acquisition of technical services			7,480,891,860
			21320 - Lilongwe Water Resource Efficiency Programme (LWREP) Total					7,480,891,860
			21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces					
				2-Expense				
					020-Acquisition of technical services			450,000,000
			21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces Total					450,000,000
			22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dec					
				3-Assets				
					003-Other structures			500,000,000
			22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu					500,000,000
			22880-Karonga Water Supply Project- Counterpart					
				2-Expense				
					020-Acquisition of technical services			314,356,873
				3-Assets				
					003-Other structures			1,500,000,000

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
210 - M	016 - Water	166-Water	22880-Karonga Water Supply Project- Counterpart					
			22880-Karonga Water Supply Project- Counterpart Total					1,814,356,873
			22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart					
			2-Expense					
					020-Acquisition of technical services			290,500,930
					3-Assets			
					003-Other structures			1,000,000,000
			22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart Total					1,290,500,930
			24900-Salima-Lilongwe Water Project					
					3-Assets			
					003-Other structures			200,000,000
			24900-Salima-Lilongwe Water Project Total					200,000,000
			23780 - Malawi Watershed Services Improvement Project					
					2-Expense			
					020-Acquisition of technical services			75,575,008,144
			23780 - Malawi Watershed Services Improvement Project Total					75,575,008,144
			26500-Salima Town Water Project					
					2-Expense			
					020-Acquisition of technical services			27,638,870,690
			26500-Salima Town Water Project Total					27,638,870,690
			26510-NRWB Water Supply and Sanitation Improvement					
					2-Expense			
					020-Acquisition of technical services			20,793,426,652
			26510-NRWB Water Supply and Sanitation Improvement Total					20,793,426,652
			26520-Upgrading of Feasibility Studies and Preparation of Detailed Designs for Water Supply Improvement in Mzuzu City and Parts o					
					2-Expense			
					020-Acquisition of technical services			1,246,815,310
			26520-Upgrading of Feasibility Studies and Preparation of Detailed Designs for Water Supply Improvement in Mzuz					1,246,815,310
			26540- Rumphu Water and Sanitation Services Improvement Project					
					2-Expense			
					020-Acquisition of technical services			3,299,397,948
			26540- Rumphu Water and Sanitation Services Improvement Project Total					3,299,397,948
			166-Water Resources Development, Management and Supply Total					197,683,650,457
			016 - Water Supply Services Total					197,683,650,457
210 - Ministry of Water and Sanitation Total						44,635,807,285	98,606,566,758	199,668,040,457