

Malawi Government

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

Detailed Estimates

Vol. 1 (Votes 010 – 240)

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

Detailed Estimates

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240-	Office	of the	Vice	President.

The Presidency

Recurrent	2024-25 Estimates
Personal Emoluments	118,115,498
Other Recurrent Transactions	-
Total Recurrent	118,115,498
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	118,115,498

Vote 010: The Presidency Recurrent Details

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre	_				Approved	Revised	Estimate
001- Sta	ate House	Headquarters					
	201-Pre	sidency Office	and Re	esident Management			
		0-					
			2-Ex	pense			
				001-Salaries in Cash	106,837,500	106,837,500	118,115,498
		0- Total			106,837,500	106,837,500	118,115,498
	201-Presi	dency Office a	nd Res	ident Management Total	106,837,500	106,837,500	118,115,498
001- State House Headquarters Tot			tal		106,837,500	106,837,500	118,115,498
Grand To	tal				106,837,500	106,837,500	118,115,498

Miscellaneous and Other Statutory Payments

Recurrent	2024-25 Estimates
Personal Emoluments	-
Other Recurrent Transactions	57,475,400,000
Total Recurrent	57,475,400,000
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	57,475,400,000

Vote 020: Miscellaneous and Other Statutory Payments Recurrent Details

Cost	Program	Subpr	GFS	Item	2023-24	2023-24 Revised	2024-25
Centre		ogram			Approved		Estimate
001- A	ccountant (General's	s Head	quarters			
	020-Ma	nageme	nt and	Support Services			
		7-Adn	ninistra	tion			
			2-Ex	pense			
				086-Current grants to Local government	10,000,000,000	43,582,679,176	
				106-Current transfers not elsewhere classified to Reside	, -,,	11,902,259,199	
		7-Admir	nistratio	n Total	17,475,400,000	55,484,938,375	
		8-Fina	ancial N	lanagement and Audit Services			
			2-Ex	pense			
				086-Current grants to Local government			55,975,400,000
				106-Current transfers not elsewhere classified to Reside	ent Household		1,500,000,000
		8-Finan	cial Ma	nagement and Audit Services Total			57,475,400,000
				upport Services Total	17,475,400,000	55,484,938,375	57,475,400,000
	107-And			velopment			
		1-Meg	a Farn	ns			
			2-Ex	pense			
				086-Current grants to Local government		20,000,000,000	
		1-Mega				20,000,000,000	
				lopment Total		20,000,000,000	
	129-Hig	her Edu	cation				
		0-					
			2-Ex	pense			
				086-Current grants to Local government	16,000,000,000	20,000,000,000	
		0- Total			16,000,000,000	20,000,000,000	
	129-High				16,000,000,000	20,000,000,000	
	146-Me			and Technology			
	1	2-Sup		ain Strenghening			
			2-Ex	pense			
				086-Current grants to Local government		7,500,000,000	
			_	Strenghening Total		7,500,000,000	
				nd Technology Total		7,500,000,000	
		neral's l	Headqı	uarters Total	33,475,400,000	102,984,938,375	
Grand To	otal				33,475,400,000	102,984,938,375	57,475,400,000

Pensions and Gratuities

Recurrent	2024-25 Estimates
Personal Emoluments Other Recurrent Transactions	- 240,867,201,758
Total Recurrent	240,867,201,758
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	240,867,201,758

Vote 030: Pensions and Gratuities Recurrent Details

	Program		GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	ountant G	eneral's		uarters			
	198-Pay	Service	s				
		2-Pens					
				pense	000 400 000	0.40.400.000	040.040.000
				012-Internal travel	269,100,000	319,100,000	310,840,000
				013-External travel 014-Public Utilities	83,200,000 1,800,000	83,200,000 1,800,000	102,700,000 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 (GFS)	132,953,277,944	181,613,641,262	189,044,876,493
			3-As		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
				002-Machinery and equipment other than transport equipme	6,600,000	6,600,000	67,000,000
		2-Pensic			133,464,407,973	182,207,271,291	189,928,052,354
	198-Pay S	ervices ⁻	Total		133,464,407,973	182,207,271,291	189,928,052,354
				arters Total	133,464,407,973	182,207,271,291	189,928,052,354
002 - Per	nsions Ser						
	020-Man			Support Services			
		1-Infor		and Communication Technology			
				pense			0.500.000
				015-Office supplies			2,500,000
-				023-Other goods and services			12,000,000
+			3-As		unt .		120 000 000
		1_Inform		002-Machinery and equipment other than transport equipment Communication Technology Total	an.		120,000,000 134,500,000
				lonitoring and Evaluation			134,500,000
		Z-Fidil		pense			
				012-Internal travel			14,400,000
				015-Office supplies			7,800,000
				024-Motor vehicle running expenses			1,700,548
		2-Plannii		nitoring and Evaluation Total			23,900,548
			inistrati				, , , , , , , , , , , , , , , , , , , ,
			2-Ex	pense			
				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			31,113,856
				023-Other goods and services			3,405,000
			 	024-Motor vehicle running expenses			13,505,632
		7 4 1 .		025-Routine Maintenance of Assets			13,000,000
		7-Admin					191,751,474
		9-Hum		source Management			
			2-EX	pense 001-Salaries in Cash			265,110,978
			\vdash	003-Other allowances in cash			2,205,000
				017-Rentals			98,000,000
		9-Humar		urce Management Total			365,315,978
				pport Services Total			715,468,000
	198-Pay						110,100,000
		2-Pens					
			2-Ex	pense			
				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	
+				024-Motor vehicle running expenses	29,301,982	29,301,982	
			3-As	119-Premiums	2,916,954	2,916,954	
1				sets 002-Machinery and equipment other than transport equipme	17,581,000	17,581,000	
		2-Pensic			29,916,446,759	44,727,041,303	50,223,681,40
t	198-Pay S			AI	29,916,446,759	44,727,041,303	50,223,681,40
	ions Servi	ces Trus	st Fund	Total	29,916,446,759	44,727,041,303	50,939,149,40

Public Debt Charges

Recurrent Personal Emoluments Other Recurrent Transactions Total Recurrent	2024-25 Estimates - 1,455,690,000,000 1,455,690,000,000
Development Development 1 Development 2 Total Development	- - -
Total Vote	1,455,690,000,000

Vote 040: Public Debt Charges

riccarrent Details								
Cost	Program	Subprogram	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate	
Centre					Approved			
001- Ministry of Finance (Treasury)								
131-Public Financial Management				ment				
		4-Debt Mana	gement	t				
			2-Ex	pense				
				067-Debt securities	878,990,930,495	836,700,000,000	1,375,940,000,000	
				068-Loans	35,873,337,432	94,780,000,000	79,750,000,000	
	4-Debt Management Total				914,864,267,927	931,480,000,000	1,455,690,000,000	
131-Public Financial Management Total					914,864,267,927	931,480,000,000	1,455,690,000,000	
001- Ministry of Finance (Treasury) Total			914,864,267,927	931,480,000,000	1,455,690,000,000			
Grand Tot	al				914,864,267,927	931,480,000,000	1,455,690,000,000	

State Residences

Recurrent	2024-25 Estimates
Personal Emoluments	11,966,207,298
Other Recurrent Transactions	19,950,437,057
Total Recurrent	31,916,644,355
Development	
Development 1	-
Development 2	10,600,000,000
Total Development	10,600,000,000
Total Vote	42,516,644,355

Vote 050: State Residences Recurrent Details

	Program Subprog					2023-24	2024-25	
	Program		GFS	item	2023-24			
Centre		ram			Approved	Revised	Estimate	
001- Sta		Headquart						
	020-Ma	nagement	and Su	upport Services				
		1-Inform		nd Communication Technology				
			2-E)	cpense				
				001-Salaries in Cash			85,431,120	
				003-Other allowances in cash			26,069,500	
				007-Other Allowances in Kind			14,050,000	
				012-Internal travel	9,000,000	9,000,000	14,290,000	
				013-External travel	9,000,000	9,000,000	173,134,000	
				019-Training expenses	14,520,000	14,520,000	28,100,000	
				020-Acquisition of technical services	34,700,000	34,700,000	40,000,000	
				023-Other goods and services	330,000	330,000	450,000	
				025-Routine Maintenance of Assets	60,000,000	60,000,000	60.000.000	
			3.∧₀	ssets	00,000,000	00,000,000	00,000,000	
			J-A:		750,000	750,000	040.000	
				002-Buildings other than dwellings	750,000	750,000	810,000	
				002-Intellectual property products	69,500,000	69,500,000	164,400,000	
				002-Machinery and equipment other than transport equipment			105,000,000	
		1-Informat	ion and	d Communication Technology Total	197,800,000	197,800,000	711,734,620	
		7-Admin				, ,	, , , , , , , , , , , , , , , , , , ,	
				rpense				
			2-2)		904 670 000	2,646,376,377	504 406 996	
	1	1	1	001-Salaries in Cash	881,670,288		504,196,836	
			ļ	003-Other allowances in cash	350,209,032	2,114,915,121	166,918,500	
				007-Other Allowances in Kind	9,240,000	9,240,000	116,625,744	
			<u> </u>	012-Internal travel	405,400,000	1,158,780,856	717,860,000	
				013-External travel			95,841,000	
			İ	014-Public Utilities	1,683,247,200	3,190,008,912	2,574,800,000	
			1	015-Office supplies	1,150,588,894	1,150,588,894	950,324,981	
			 					
			 	017-Rentals	3,600,000	3,600,000	30,000,000	
				019-Training expenses			1,900,000	
				020-Acquisition of technical services	12,500,000	12,500,000	15,000,000	
				023-Other goods and services	34,817,000	34,817,000	1,120,000	
				024-Motor vehicle running expenses	1,860,000,000	2,613,380,856	1,659,619,048	
				025-Routine Maintenance of Assets	22,784,310	22,784,310	120,000,000	
			2 4		22,704,010	22,704,510	120,000,000	
			J-A	ssets			400 000 000	
				001-Transport equipment			400,000,000	
		7-Adminis	tration	Total	6,414,056,724	12,956,992,326	7,354,206,109	
		8-Financ	cial Ma	nagement and Audit Services				
			2-E)	pense				
				001-Salaries in Cash	68,483,868	68,483,868	114,784,884	
				003-Other allowances in cash	25,961,400	25,961,400	36,017,750	
					23,301,400	23,301,400		
				007-Other Allowances in Kind			19,148,000	
				012-Internal travel	70,080,000	70,080,000	91,530,000	
				013-External travel	11,610,000	11,610,000	56,018,000	
				015-Office supplies	14,725,000	14,725,000	43,552,000	
				019-Training expenses	45,186,375	45,186,375	85,760,000	
				020-Acquisition of technical services	3,948,625	3,948,625	5,200,000	
				023-Other goods and services	1,958,000	1,958,000	1,960,000	
			2.4		1,936,000	1,900,000	1,900,000	
			3-A9	ssets				
			l	002-Machinery and equipment other than transport equipment	55,200,000	55,200,000		
		8-Financia	<u>Il Man</u> a	gement and Audit Services Total	297,153,268	297,153,268	453,970,634	
		9-Huma	n Reso	ource Management				
			2-E)	pense				
	Ì			001-Salaries in Cash	135,765,840	135,765,840	75,951,780	
	1	1	1	003-Other allowances in cash	16,152,840	16,152,840	26,090,500	
			 		10,102,040	10,102,040		
			 	007-Other Allowances in Kind	440 000 000	440.000.000	16,118,000	
	Ī		ļ	012-Internal travel	140,232,066	140,232,066	72,195,000	
				013-External travel	25,300,000	25,300,000	46,232,000	
				015-Office supplies	35,510,000	35,510,000	8,000,000	
			L		35,510,000			
							50.000.000	
				019-Training expenses	21,900,000	21,900,000	50,000,000 2 160 000	
		Q-Human	Resour	019-Training expenses 023-Other goods and services	21,900,000 2,310,000	21,900,000 2,310,000	2,160,000	
	020 14			019-Training expenses 023-Other goods and services ce Management Total	21,900,000 2,310,000 377,170,746	21,900,000 2,310,000 377,170,746	2,160,000 296,747,280	
		gement ar	nd Sup	019-Training expenses 023-Other goods and services ce Management Total port Services Total	21,900,000 2,310,000	21,900,000 2,310,000	2,160,000	
		gement ar sidency O	nd Sup ffice a	019-Training expenses 023-Other goods and services ce Management Total port Services Total nd Resident Management	21,900,000 2,310,000 377,170,746	21,900,000 2,310,000 377,170,746	2,160,000 296,747,280	
		gement ar	nd Sup ffice an ity Serv	019-Training expenses 023-Other goods and services ce Management Total port Services Total nd Resident Management vices	21,900,000 2,310,000 377,170,746	21,900,000 2,310,000 377,170,746	2,160,000 296,747,280	
		gement ar sidency O	nd Sup ffice an ity Serv	019-Training expenses 023-Other goods and services ce Management Total port Services Total nd Resident Management	21,900,000 2,310,000 377,170,746	21,900,000 2,310,000 377,170,746	2,160,000 296,747,280	
		gement ar sidency O	nd Sup ffice an ity Serv	019-Training expenses 023-Other goods and services ce Management Total port Services Total nd Resident Management vices	21,900,000 2,310,000 377,170,746	21,900,000 2,310,000 377,170,746	2,160,000 296,747,280	
		gement ar sidency O	nd Sup ffice an ity Serv	019-Training expenses 023-Other goods and services ree Management Total port Services Total nd Resident Management vices cpense 001-Salaries in Cash	21,900,000 2,310,000 377,170,746	21,900,000 2,310,000 377,170,746	2,160,000 296,747,280 8,816,658,643 176,252,604	
		gement ar sidency O	nd Sup ffice an ity Serv	019-Training expenses 023-Other goods and services ree Management Total port Services Total nd Resident Management vices pense 001-Salaries in Cash 003-Other allowances in cash	21,900,000 2,310,000 377,170,746	21,900,000 2,310,000 377,170,746	2,160,000 296,747,280 8,816,658,643 176,252,604 1,339,595,250	
		gement ar sidency O	nd Sup ffice an ity Serv	019-Training expenses 023-Other goods and services ree Management Total port Services Total nd Resident Management rices coense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind	21,900,000 2,310,000 377,170,746 7,286,180,738	21,900,000 2,310,000 377,170,746 13,829,116,340	2,160,000 296,747,280 8,816,658,643 176,252,604 1,339,595,250 1,573,995,000	
		gement ar sidency O	nd Sup ffice an ity Serv	019-Training expenses 023-Other goods and services ce Management Total port Services Total nd Resident Management rices copense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel	21,900,000 2,310,000 377,170,746 7,286,180,738	21,900,000 2,310,000 377,170,746 13,829,116,340 102,960,000	2,160,000 296,747,280 8,816,658,643 176,252,604 1,339,595,250 1,573,995,000 334,710,000	
		gement ar sidency O	nd Sup ffice an ity Serv	019-Training expenses 023-Other goods and services ce Management Total port Services Total nd Resident Management vices coense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 013-External travel	21,900,000 2,310,000 377,170,746 7,286,180,738 102,960,000 108,000,000	21,900,000 2,310,000 377,170,746 13,829,116,340 102,960,000 108,000,000	2,160,000 296,747,280 8,816,658,643 176,252,604 1,339,595,250 1,573,995,000 334,710,000 359,410,000	
		gement ar sidency O	nd Sup ffice an ity Serv	019-Training expenses 023-Other goods and services ce Management Total port Services Total nd Resident Management rices copense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel	21,900,000 2,310,000 377,170,746 7,286,180,738	21,900,000 2,310,000 377,170,746 13,829,116,340 102,960,000	2,160,000 296,747,280 8,816,658,643 176,252,604 1,339,595,250 1,573,995,000 334,710,000 359,410,000	
		gement ar sidency O	nd Sup ffice an ity Serv	019-Training expenses 023-Other goods and services ce Management Total port Services Total nd Resident Management vices coense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 013-External travel	21,900,000 2,310,000 377,170,746 7,286,180,738 102,960,000 108,000,000	21,900,000 2,310,000 377,170,746 13,829,116,340 102,960,000 108,000,000	2,160,000 296,747,280 8,816,658,643 176,252,604 1,339,595,250 1,573,995,000 334,710,000	
		gement ar sidency O	nd Sup ffice an ity Serv	019-Training expenses 023-Other goods and services roe Management Total port Services Total nd Resident Management rices roense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 013-External travel 015-Office supplies	21,900,000 2,310,000 377,170,746 7,286,180,738 102,960,000 108,000,000 4,397,000	21,900,000 2,310,000 377,170,746 13,829,116,340 102,960,000 108,000,000 4,397,000	2,160,000 296,747,280 8,816,658,643 176,252,604 1,339,595,250 1,573,995,000 334,710,000 359,410,000 6,800,000	

Vote 050: State Residences

Cost	Program	Subprog	GES	Item	2023-24	2023-24	2024-25
Centre	rogram	ram	0, 0		Approved	Revised	Estimate
001- Sta	201-Pre		3-A	ssets	/Approvou	11011000	Lotimato
				001-Weapons systems	6,000,000	6,000,000	20,780,000
				002-Machinery and equipment other than transport equipment	6,250,000	6,250,000	10,000,000
		2-Security			262,000,000	262,000,000	3,844,462,854
		4-Comm		ion Services			
			2-E	pense			
				001-Salaries in Cash			369,052,644
				003-Other allowances in cash			158,528,000
				007-Other Allowances in Kind	400 200 000	400 200 000	126,033,000
				012-Internal travel 013-External travel	160,320,000	160,320,000	203,125,000
				014-Public Utilities	8,500,000	8.500.000	191,840,000 46,800,000
				015-Office supplies	131,870,000	131,870,000	345,245,000
				019-Training expenses	2,310,000	2,310,000	2,660,000
				020-Acquisition of technical services	2,010,000	2,010,000	11,000,000
				024-Motor vehicle running expenses			15,000,000
			3-A:	ssets			-,,-
				002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	20,000,000
		4-Commu	nicatio	n Services Total	313,000,000	313,000,000	1,489,283,644
		5-Presid	ential /	Advisory Services			
			2-E	kpense			
				001-Salaries in Cash			506,483,640
				003-Other allowances in cash	291,663,030	291,663,030	134,042,750
		1		007-Other Allowances in Kind	100 - 1	400 - 1	48,200,000
				012-Internal travel	492,945,000	492,945,000	264,220,000
				013-External travel	33,250,000	33,250,000	128,325,000
				014-Public Utilities 015-Office supplies	4,470,000 97,851,455	4,470,000 97,851,455	27,200,000
				016-Medical supplies	20,000,000	20,000,000	242,655,000 20,000,000
				018-Education supplies	156,000,000	156,000,000	10.500.000
				019-Training expenses	1,320,000	1,320,000	10,300,000
				020-Acquisition of technical services	15,000,000	15,000,000	54,300,000
				022-Food and rations	11,500,000	11,500,000	0.1,000,000
				023-Other goods and services	50,360,000	50,360,000	22,700,000
				024-Motor vehicle running expenses	94,840,515	94,840,515	, i
			3-A	ssets		, ,	
				002-Machinery and equipment other than transport equipment	28,800,000	28,800,000	24,000,000
				Ivisory Services Total	1,298,000,000	1,298,000,000	1,482,626,390
		1-House	hold a	nd Building Management			
			2-E	pense			
				001-Salaries in Cash	122,510,595	122,510,595	860,769,564
				003-Other allowances in cash	86,615,176	86,615,176	373,739,000
				007-Other Allowances in Kind	407.040.000	407.040.000	364,288,000
				012-Internal travel	437,810,000	437,810,000	832,075,000
				013-External travel 015-Office supplies	2,850,000 40,875,000	2,850,000 40,875,000	212,934,000 181,500,000
				016-Medical supplies	13,350,000	13,350,000	124,500,000
				020-Acquisition of technical services	1,850,000	1,850,000	10,000,000
				022-Food and rations	633,773,985	1,387,154,841	803,000,000
				023-Other goods and services	10,947,000	10,947,000	18,000,000
				025-Routine Maintenance of Assets	2,900,000	2.900.000	15,000,000
			3-A	ssets	,,	,,	
				002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	30,000
		1-Househo	old and	Building Management Total	1,363,481,756	2,116,862,612	3,780,835,564
		3-VVIP I					
			2-E	kpense			
				001-Salaries in Cash			172,428,420
				003-Other allowances in cash			54,124,000
				007-Other Allowances in Kind			34,784,000
				012-Internal travel	79,530,000	79,530,000	499,180,000
		-		013-External travel	725,100,000	725,100,000	2,071,553,000
				015-Office supplies	682,450,861	682,450,861	670,639,000
		1		018-Education supplies 020-Acquisition of technical services	7 500 000	7 500 000	83,150,000
		-			7,500,000	7,500,000	165,000,000 100,000,000
		1		022-Food and rations 023-Other goods and services	663,400,153	663,400,153	1,092,000,000
		3-VVIP Fu	nctions		2,157,981,014	2,157,981,014	4,942,858,420
	201-Pros			I Resident Management Total	5,394,462,770	6,147,843,626	15,540,066,872
				ructure and Technical Services	5,557,702,770	5,147,045,020	10,040,000,072
	202-116			Maintenance			
	+	i-Ballall		kpense			
					1	1	
				001-Salaries in Cash			214 353 540
				001-Salaries in Cash 003-Other allowances in cash			214,353,540 94,598,750

Vote 050: State Residences Recurrent Details

Centre 001- Sta	Program	Subprog	GFS	Item	2023-24	2023-24	2024-25
11/11/11/11	000.5	ram	<u> </u>		Approved	Revised	Estimate
001- Sta	202-Pre	1-Buildir	2-Ex	012-Internal travel	22,955,000	22,955,000	83,480,000
				015-Office supplies	27,600,000	27,600,000	11,054,40
			<u> </u>	023-Other goods and services	5,697,787	5,697,787	45,000,00
			<u> </u>	024-Motor vehicle running expenses	205,230,000	205,230,000	
			<u> </u>	025-Routine Maintenance of Assets	334,517,213	334,517,213	441,325,60
		\vdash		ssets	20.000.000	00 000 000	00 000 00
		4.5. 11.11		002-Machinery and equipment other than transport equipment	30,000,000	30,000,000	30,000,00
				aintenance Total	626,000,000	626,000,000	1,008,637,29
		2-Transp		d Technical Services			
		\vdash	2-Ex	rpense			074 074 74
			<u> </u>	001-Salaries in Cash			271,274,71
			<u> </u>	003-Other allowances in cash			125,445,50
			<u> </u>	007-Other Allowances in Kind	10.075.000	10.075.000	127,208,00
			<u> </u>	012-Internal travel	40,075,000	40,075,000	154,900,00
			<u> </u>	024-Motor vehicle running expenses	313,284,404	313,284,404	1,080,000,00
			Ļ <u>.</u>	025-Routine Maintenance of Assets	371,640,596	1,125,021,452	300,000,00
				Technical Services Total	725,000,000	1,478,380,856	2,058,828,21
		3-Horticu					
			2-Ex	rpense			
				001-Salaries in Cash	471,454,608	2,236,160,697	1,511,784,24
		igspace	<u> </u>	003-Other allowances in cash	335,219,576	335,219,576	894,925,50
		igspace	<u> </u>	007-Other Allowances in Kind			1,026,613,00
		igsquare		012-Internal travel	55,400,000	55,400,000	150,720,00
			<u> </u>	015-Office supplies	29,550,000	29,550,000	22,200,00
		igsquare		021-Agricultural Inputs	94,950,000	94,950,000	131,600,00
		igspace	<u> </u>	023-Other goods and services	35,612,000	35,612,000	
				024-Motor vehicle running expenses	17,100,000	17,100,000	
				sets			
				003-Other structures	53,000,000	53,000,000	60,000,00
				rvices Total	1,092,286,184	2,856,992,273	3,797,842,74
		4-Medica					
			2-Ex	rpense			
				001-Salaries in Cash			59,506,77
				003-Other allowances in cash			36,997,80
				007-Other Allowances in Kind			20,956,00
				012-Internal travel	15,120,000	15,120,000	46,200,00
				013-External travel			76,230,00
				015-Office supplies	8,900,000	8,900,000	660,00
				016-Medical supplies	324,580,000	324,580,000	452,160,02
				023-Other goods and services	2,400,000	2,400,000	1,900,00
		4-Medical	Service	es Total	351,000,000	351,000,000	694,610,59
	202-Presi	dency Infra	anstruc	cture and Technical Services Total	2,794,286,184	5,312,373,129	7,559,918,84
01- State	House He	eadquarters	s Total		15,474,929,692	25,289,333,095	31,916,644,35
002- Oth	ner State F	Residences					
	020-Ma	nagement	and Su	upport Services			
		7-Admin		<u>n</u>			
		7-Admin	istratio	n opense			
		7-Admin	istratio		306,853,188	306,853,188	
		7-Admin	istratio	pense	306,853,188 173,518,272	306,853,188 173,518,272	
		7-Admin	istration 2-Ex	opense 001-Salaries in Cash			
		7-Admin	istration 2-Ex	onto the control of t	173,518,272	173,518,272	
	020-Mana	7-Administ	2-Ex	onto the control of t	173,518,272 14,558,000	173,518,272 14,558,000	
		7-Administ	2-Ex	onto the control of t	173,518,272 14,558,000 494,929,460	173,518,272 14,558,000 494,929,460	
		7-Administ	tration d Supp	onese 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services Total port Services Total nd Resident Management	173,518,272 14,558,000 494,929,460	173,518,272 14,558,000 494,929,460	
		7-Administ gement an sidency Of	tration d Supp	port Services Total de Resident Management	173,518,272 14,558,000 494,929,460	173,518,272 14,558,000 494,929,460	
		7-Administ gement an sidency Of	tration d Supp	onese 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services Total port Services Total nd Resident Management	173,518,272 14,558,000 494,929,460	173,518,272 14,558,000 494,929,460	
		7-Administ gement an sidency Of	tration d Supp	on-se on the second of the sec	173,518,272 14,558,000 494,929,460 494,929,460	173,518,272 14,558,000 494,929,460 494,929,460	
		7-Administ gement an sidency Of	tration d Supp	topense 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services Total port Services Total and Resident Management vices topense 001-Salaries in Cash	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588	
		7-Administ gement an sidency Of	tration od Supp ffice arr ty Serv 2-Ex	topense 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services Total port Services Total md Resident Management rices 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520	
		7-Administ gement an sidency Of 2-Securi	tration d Supp	topense 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services Total port Services Total md Resident Management rices 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965	
		7-Administ gement an sidency Of 2-Securi	tration od Supp ffice arty Service Service ential A	ponse 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services Total port Services Total nd Resident Management rices ponse 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services es Total	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965	
		7-Administ gement an sidency Of 2-Securi	tration od Supp ffice arty Service Service ential A	On-Salaries in Cash O03-Other allowances in cash O23-Other goods and services Total Port Services Total Add Resident Management Add Resident Managemen	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965	
		7-Administ gement an sidency Of 2-Securi	tration od Supp ffice arty Service Service ential A	O01-Salaries in Cash O03-Other allowances in cash O23-Other goods and services Total port Services Total nd Resident Management vices pense O01-Salaries in Cash O03-Other allowances in cash O03-Other allowances in cash O23-Other goods and services es Total Advisory Services	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073	
		7-Administ gement an sidency Of 2-Securi	tration od Supp ffice arty Service Service ential A	O01-Salaries in Cash O03-Other allowances in cash O23-Other goods and services Total port Services Total nd Resident Management rices O01-Salaries in Cash O03-Other allowances in cash O03-Other goods and services es Total Advisory Services O01-Salaries in Cash	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800	
		7-Administ gement an sidency Of 2-Securi 2-Security 5-Presid	tration d Supplifice arrive Service ential A 2-Ex	consection of the constraint o	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000	
		7-Administ gement an sidency Of 2-Securi 2-Security 5-Presid	tration d Supp ffice arty Service ential Adams	ponse 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services Total port Services Total nd Resident Management rices ponse 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services es Total Advisory Services pense 001-Salaries in Cash 023-Other allowances in cash 023-Other goods and services es Total Advisory Services pense 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services visory Services Total	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800	
		7-Administ gement an sidency Of 2-Securi 2-Security 5-Presid	tration de Suppffice arty Service ential Adehold ar	ponse 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services Total port Services Total nd Resident Management vices pense 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services es Total Advisory Services pense 001-Salaries in Cash 003-Other allowances in cash 023-Other goods and services es Total Advisory Services pense 001-Salaries in Cash 003-Other allowances in cash 003-Other goods and services visory Services Total nd Building Management	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000	
		7-Administ gement an sidency Of 2-Securi 2-Security 5-Presid	tration de Suppffice arty Service ential Adehold ar	consection of the consection o	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200	
		7-Administ gement an sidency Of 2-Securi 2-Security 5-Presid	tration de Suppffice arty Service ential Adehold ar	O1-Salaries in Cash O03-Other allowances in cash O23-Other goods and services Total port Services Total nd Resident Management rices repense O01-Salaries in Cash O03-Other allowances in cash O23-Other goods and services es Total Advisory Services repense O01-Salaries in Cash O03-Other allowances in cash O03-Other goods and services es Total Advisory Services repense O01-Salaries in Cash O03-Other allowances in cash O03-Other allowances in cash O03-Other goods and services repense O01-Salaries in Cash O03-Other goods and services repense O01-Salaries in Cash O03-Other goods and services repense O01-Salaries in Cash	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200	
		7-Administ gement an sidency Of 2-Securi 2-Security 5-Presid	tration de Suppffice arty Service ential Adehold ar	O1-Salaries in Cash O03-Other allowances in cash O23-Other goods and services Total port Services Total nd Resident Management rices O01-Salaries in Cash O03-Other allowances in cash O23-Other goods and services es Total Advisory Services pense O01-Salaries in Cash O03-Other allowances in cash O03-Other goods and services es Total Advisory Services pense O01-Salaries in Cash O03-Other allowances in cash O03-Other allowances in cash O03-Other goods and services visory Services Total d Building Management cpense O01-Salaries in Cash O03-Other allowances in cash	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200	
		7-Administ gement an sidency Of 2-Security 2-Security 5-Preside 5-Presider 1-House	tration de Supp ffice anty Service ential Adhold ar 2-Ex	O01-Salaries in Cash O03-Other allowances in cash O23-Other goods and services Total port Services Total nd Resident Management rices repense O03-Other allowances in cash O03-Other allowances in cash O23-Other goods and services es Total Advisory Services repense O01-Salaries in Cash O03-Other allowances in cash O03-Other goods and services es Total Advisory Services repense O01-Salaries in Cash O03-Other allowances in cash O23-Other goods and services visory Services Total nd Building Management repense O01-Salaries in Cash O03-Other allowances in cash O03-Other allowances in cash O03-Other allowances in cash O03-Other allowances in cash	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200 494,587,152 261,121,504 22,388,000	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200 494,587,152 261,121,504 22,388,000	
	201-Pre	7-Administ gement an sidency Of 2-Security 5-Preside 5-Presider 1-House	tration d Supp ffice ar ty Service ential Ad hold ar 2-Ex	O01-Salaries in Cash O03-Other allowances in cash O23-Other goods and services Total port Services Total nd Resident Management rices ponse O01-Salaries in Cash O03-Other allowances in cash O23-Other allowances in cash O23-Other allowances in cash O03-Other allowances in cash O01-Salaries in Cash O03-Other allowances in cash O01-Salaries in Cash O01-Salaries in Cash O03-Other allowances in cash O01-Salaries in Cash O03-Other allowances in cash	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200 494,587,152 261,121,504 22,388,000 778,096,656	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200 494,587,152 261,121,504 22,388,000 778,096,656	
	201-Pre	7-Administ gement an sidency Of 2-Security 5-Presider 1-House 1-Householdency Office	tration de Suppffice arty Service ential Adheled are 2-Ex	O01-Salaries in Cash O03-Other allowances in cash O23-Other goods and services Total port Services Total nd Resident Management rices repense O03-Other allowances in cash O03-Other allowances in cash O23-Other goods and services es Total Advisory Services repense O01-Salaries in Cash O03-Other allowances in cash O03-Other goods and services es Total Advisory Services repense O01-Salaries in Cash O03-Other allowances in cash O23-Other goods and services visory Services Total nd Building Management repense O01-Salaries in Cash O03-Other allowances in cash O03-Other allowances in cash O03-Other allowances in cash O03-Other allowances in cash	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200 494,587,152 261,121,504 22,388,000	173,518,272 14,558,000 494,929,460 494,929,460 94,062,588 1,320,963,520 113,895,965 1,528,922,073 326,408,400 95,609,800 4,118,000 426,136,200 494,587,152 261,121,504 22,388,000	

Vote 050: State Residences

Cost	Program	Subprog	GFS	Item	2023-24	2023-24	2024-25
Centre		ram			Approved	Revised	Estimate
002- Oth	202-Pre	3-Hortic	2-Ex	pense			
				001-Salaries in Cash	370,890,516	370,890,516	
	003-Other allowances in cash		003-Other allowances in cash	227,320,832	227,320,832		
				023-Other goods and services	21,837,000	21,837,000	
		3-Horticult	ure Ser	vices Total	620,048,348	620,048,348	
	202-Presi	dency Infra	anstruc	ture and Technical Services Total	620,048,348	620,048,348	
002- Other	r State Res	sidences T	otal		3,848,132,737	3,848,132,737	
Grand Tot	al				19,323,062,429	29,137,465,832	31,916,644,355

Vote 050:State Residences

Capital Details

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- 8	State Hous						
	202-Pre			ructure and Technical Services			
		14530		pilitation of Security Fence			
			2-Ex	pense			
				012-Internal travel			100,000,000
				015-Office supplies			2,600,000
				020-Acquisition of technical services			35,000,000
				024-Motor vehicle running expenses			200,000,000
			3-As	sets			
				002-Buildings other than dwellings			762,400,000
			<u> </u>	001-Land underlying buildings and structure			400,000,000
		11000-		uction of State Residences and Lodges			
			2-Ex	pense			
				106-Current transfers not elsewhere classified to Resident		205,000,000	
				012-Internal travel	241,725,000	241,725,000	660,000
				015-Office supplies	105,475,000	105,475,000	8,000,000
				020-Acquisition of technical services	207,000,000	207,000,000	
				024-Motor vehicle running expenses	372,200,000	372,200,000	34,620,00
				025-Routine Maintenance of Assets	1,280,600,000	1,280,600,000	471,720,000
			3-As				
				002-Buildings other than dwellings	880,840,000	880,840,000	
			Ļ	004-Land improvements	1,457,160,000	1,457,160,000	985,000,000
		14570		cement and Rehabilitation of Plants and Equipment at State	e Residences		
			2-Ex	pense			
				012-Internal travel			7,800,00
				013-External travel			38,454,000
				015-Office supplies			253,746,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			300,000,000
			0.4-				1,000,000,000
			3-As				4 000 000 000
				002-Machinery and equipment other than transport equipment	nent I		4,000,000,000 1.000.000.000
		04440	0	004-Land improvements			1,000,000,000
		24410		ruction of Office Complex at Kamuzu Palace			
			2-EX	106-Current transfers not elsewhere classified to Resident	l laucahald		33,750,000
				012-Internal travel	nousenoiu		118,970,000
				015-Office supplies			151,000,000
				020-Acquisition of technical services		1	546,280,000
			3-As			 	J40,∠00,000
			3-AS	002-Buildings other than dwellings		1	150,000,000
	202 Proci	donov let	ranetr	icture and Technical Services Total	4,750,000,000	4,750,000,000	10,600,000,000
	ate House				4,750,000,000	4,750,000,000	10,600,000,000
Frand		ricauqua	i tera I	Jiai	4,750,000,000	4,750,000,000	10,600,000,000

National Audit Office

Recurrent	2024-25 Estimates
Personal Emoluments	1,761,326,092
Other Recurrent Transactions	1,806,669,101
Total Recurrent	3,567,995,193
Development	
Development 1	-
Development 2	400,000,000
Total Development	400,000,000
Total Vote	3,967,995,193

Cost	Program		GFS	ltem	2023-24	2023-24	2024-25
Centre 001- He	adquarter	ram			Approved	Revised	Estimate
00 I- NE			and S	upport Services			
	020 1110			and Communication Technology			
				pense			
				012-Internal travel	21,528,560	21,528,560	4,470,000
				013-External travel	9,665,160	6,305,545	
				014-Public Utilities	1,359,992	1,359,992	840,000
				015-Office supplies	19,978,744	21,978,744	8,146,136
				019-Training expenses	3,000,000	2,000,000	2,800,000
				024-Motor vehicle running expenses	8,132,680	8,132,680	4,534,000
			0.4-	025-Routine Maintenance of Assets	1,570,000	1,570,000	
			J-AS	sets 002-Machinery and equipment other than transport equ	5,582,741	7,942,356	400.000
		1 Informa	tion an	d Communication Technology Total	70,817,877	7,942,336	21,190,136
		7-Admi			70,017,077	70,017,077	21,190,130
		7 7 Carrin		pense			
			^	012-Internal travel	37,685,506	34,604,913	59,571,190
				013-External travel	40,024,360	14,764,413	46,524,000
				014-Public Utilities	39,048,660	36,704,241	47,720,000
				015-Office supplies	34,293,455	54,368,677	31,326,85
				019-Training expenses	1,400,000	900,000	4,300,000
				020-Acquisition of technical services	10,000,000	16,010,767	
				023-Other goods and services	10,930,000	14,130,000	16,460,000
				024-Motor vehicle running expenses	84,408,405	62,045,908	47,539,520
				025-Routine Maintenance of Assets	23,800,000	34,100,000	19,000,000
				119-Premiums	25,400,000	24,378,099	7,547,566
			3-As	sets			40,000,000
				001-Land underlying buildings and structure 002-Machinery and equipment other than transport equ	6,313,660	5,984,930	13,200,000 17,013,660
		7-Adminis	etration		313,304,046	297,991,948	310,202,79
				nagement and Audit Services	313,304,040	291,991,940	310,202,79
		0-i illali		pense			
				012-Internal travel	7,130,000	7,130,000	17,659,850
				013-External travel	4,381,000	-	10,520,000
				014-Public Utilities	420,000	420,000	420,000
				015-Office supplies	3,110,000	3,110,000	4,396,500
				019-Training expenses	2,030,000	2,030,000	2,600,000
				023-Other goods and services	260,000	260,000	1,230,000
				024-Motor vehicle running expenses	4,020,000	4,020,000	3,784,650
				025-Routine Maintenance of Assets	480,000	-	
			3-As	sets			
		0.5		002-Machinery and equipment other than transport equ	780,000	-	40.044.00
				agement and Audit Services Total	22,611,000	16,970,000	40,611,000
		9-Huma		purce Management pense			
			Z-EX	001-Salaries in Cash	1 168 000 513	1,719,345,014	1 727 761 00
				003-Other allowances in cash	11,688,000	11,688,000	33,565,000
				012-Internal travel	29,865,000	31,344,401	36,380,000
	1			014-Public Utilities	610,000	610,000	760,000
	1			015-Office supplies	6,078,450	12,240,049	10,778,660
				018-Education supplies	2,000,000	2,000,000	3,900,000
				024-Motor vehicle running expenses	11,519,306	9,519,306	14,940,000
			3-As	sets			
				002-Machinery and equipment other than transport equ	5,200,000	-	7,905,050
				rce Management Total	1,235,960,269	1,786,746,770	1,835,989,802
				port Services Total	1,642,693,192	2,172,526,595	2,207,993,731
	161-Au	dit Service					
		1-Regu		udit Services			
			2-Ex	pense	445.040.700	20 202 702	450 504 444
				012-Internal travel	115,646,729	89,966,729	152,584,418
	1			013-External travel	33,900,800	26,154,806	314,748,554
	1			014-Public Utilities	8,160,000	8,460,000	19,108,00
				015-Office supplies	28,783,542	39,783,542	61,804,69
				018-Education supplies 019-Training expenses	12,768,800 16,309,900	8,971,800	4,031,80 14,640,00
				023-Other goods and services	14,135,750	14,135,750	23,314,32
				024-Motor vehicle running expenses	55,115,529	48,115,529	101,253,036
	+			025-Routine Maintenance of Assets	4,745,274	33,408,364	39,650,000

	Program	Subprog	GFS	Item	2023-24	2023-24	2024-25
Centre		ram			Approved	Revised	Estimate
001- He	161-Auc	1-Regu	3-As				
				002-Machinery and equipment other than transport equ	36,475,560	42,818,554	58,048,360
				it Services Total	328,152,229	313,925,419	802,856,011
		2-Perfo		Audit Services			
			2-Ex	pense			
				012-Internal travel	44,371,000	34,171,000	44,211,000
				013-External travel	16,940,004	12,993,283	19,320,000
				014-Public Utilities	4,488,000	4,488,000	1,580,000
				015-Office supplies	1,863,400	3,012,661	5,880,200
		——		023-Other goods and services	6,829,600	15,930,000	7,739,600
		——		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,076,996	11,076,996	17,575,000
				119-Premiums			4,640,000 2.696.389
			2 10	sets			2,090,369
			3-AS	002-Machinery and equipment other than transport equ	4,431,000	12,308,060	2,131,000
		2 Derform	l Jance A	udit Services Total	90,000,000	93,980,000	105,773,189
				Technology Audit Services	90,000,000	93,900,000	103,773,109
		3-11110111		pense			
			2-L1	012-Internal travel	16,435,000	16,435,000	17,185,000
				013-External travel	10,700,000	10,700,000	450,000
				014-Public Utilities	960,000	960,000	240,000
				015-Office supplies	3,906,848	3,906,848	5,052,548
				019-Training expenses	15,055,000	12,559,500	11,075,000
				024-Motor vehicle running expenses	10,100,000	8,100,000	10,650,000
				025-Routine Maintenance of Assets	1,113,175	1,113,175	7,735,000
				119-Premiums	209,817	209,817	1,516,719
			3-As		, -	, -	, , , , ,
				002-Machinery and equipment other than transport equ	4,720,000	4,720,000	7,467,992
		3-Informa	tion Te	chnology Audit Services Total	52,499,840	48,004,340	61,372,259
		4-Foren	sic Aud	lit Services			
			2-Ex	pense			
				012-Internal travel	3,000,000	-	
				015-Office supplies	436,940	436,940	
				020-Acquisition of technical services		132,805,400	
				024-Motor vehicle running expenses	1,500,000	-	
				Services Total	4,936,940	133,242,340	
		Services	Total		475,589,009	589,152,099	970,001,460
001- Head					2,118,282,201	2,761,678,694	3,177,995,191
002- Reg		ce - Blant					
	020-Mai			upport Services			
		1-Inform		and Communication Technology			
			^ F	bense			
			2-Ex		000 000	4 000 000	
			2-Ex	012-Internal travel	980,000	1,080,000	252,000
			2-Ex	012-Internal travel 014-Public Utilities	252,000	252,000	252,000
			2-Ex	012-Internal travel 014-Public Utilities 015-Office supplies			560,000
		1-Informa		012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	252,000 123,500	252,000 23,500	560,000 27,340
			tion an	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total	252,000	252,000	560,000
		1-Informa 7-Admir	tion an	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total	252,000 123,500	252,000 23,500	560,000 27,340
			tion an	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total	252,000 123,500 1,355,500	252,000 23,500 1,355,500	560,000 27,340 839,340
			tion an	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total	252,000 123,500 1,355,500 790,000	252,000 23,500 1,355,500 1,840,000	560,000 27,340
			tion an	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total on pense 012-Internal travel	252,000 123,500 1,355,500 790,000 7,440,000	252,000 23,500 1,355,500 1,840,000 7,440,000	560,000 27,340 839,340 1,705,000 7,440,000
			tion an	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total on pense 012-Internal travel 014-Public Utilities	252,000 123,500 1,355,500 790,000	252,000 23,500 1,355,500 1,840,000	560,000 27,340 839,340 1,705,000
			tion an	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total on pense 012-Internal travel 014-Public Utilities 015-Office supplies	252,000 123,500 1,355,500 790,000 7,440,000 7,874,500	252,000 23,500 1,355,500 1,840,000 7,440,000 7,174,500	560,000 27,340 839,340 1,705,000 7,440,000
			tion an	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total on pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	252,000 123,500 1,355,500 790,000 7,440,000 7,874,500 1,760,000	252,000 23,500 1,355,500 1,840,000 7,440,000 7,174,500 1,760,000	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600
			tion an	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total on pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	252,000 123,500 1,355,500 790,000 7,440,000 7,874,500 1,760,000 1,712,500	252,000 23,500 1,355,500 1,840,000 7,440,000 7,174,500 1,760,000 1,712,500	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 1,803,700
			tion and a construction and a co	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total in pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets	252,000 123,500 1,355,500 790,000 7,440,000 7,874,500 1,760,000 1,712,500 17,320,000	252,000 23,500 1,355,500 1,840,000 7,440,000 7,174,500 1,760,000 1,712,500	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 1,803,700 11,000,000
		7-Admir	tion annistration 2-Ex	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total in pense 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets	252,000 123,500 1,355,500 790,000 7,440,000 7,874,500 1,760,000 1,712,500 17,320,000	252,000 23,500 1,355,500 1,840,000 7,440,000 7,174,500 1,760,000 1,712,500 17,140,000	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 11,803,700 11,000,000 5,180,000
		7-Admir	tion annistration 2-Ex	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total on pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equ	252,000 123,500 1,355,500 790,000 7,440,000 7,874,500 1,760,000 1,712,500 17,320,000	252,000 23,500 1,355,500 1,840,000 7,440,000 7,174,500 1,760,000 1,712,500 17,140,000	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 1,803,700 11,000,000
		7-Admir	3-As	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total on pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equ Total nagement and Audit Services	252,000 123,500 1,355,500 790,000 7,440,000 7,874,500 1,760,000 1,712,500 17,320,000	252,000 23,500 1,355,500 1,840,000 7,440,000 7,174,500 1,760,000 1,712,500 17,140,000	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 11,803,700 11,000,000 5,180,000
		7-Admir	3-As	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total n pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equ Total nagement and Audit Services pense	252,000 123,500 1,355,500 790,000 7,440,000 7,874,500 1,760,000 1,712,500 17,320,000 200,000 37,097,000	252,000 23,500 1,355,500 1,840,000 7,440,000 7,174,500 1,760,000 1,712,500 17,140,000 30,000 37,097,000	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 11,000,000 5,180,000 35,536,300
		7-Admir	3-As	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total n pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equ Total nagement and Audit Services pense 012-Internal travel	252,000 123,500 1,355,500 790,000 7,440,000 7,874,500 1,760,000 1,712,500 17,320,000 200,000 37,097,000	252,000 23,500 1,355,500 1,840,000 7,440,000 7,174,500 1,760,000 1,712,500 17,140,000 30,000 37,097,000	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 11,000,000 5,180,000 35,536,300
		7-Admir	3-As	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total on pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equ Total nagement and Audit Services pense 012-Internal travel 014-Public Utilities	252,000 123,500 1,355,500 790,000 7,440,000 1,760,000 1,712,500 17,320,000 200,000 37,097,000	252,000 23,500 1,355,500 1,840,000 7,440,000 1,712,500 1,760,000 1,712,500 17,140,000 37,097,000 9,100,000 252,000	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 11,000,000 5,180,000 35,536,300 15,318,080 252,000
		7-Admir	3-As	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total on pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equ total nagement and Audit Services pense 012-Internal travel 014-Public Utilities 015-Office supplies	252,000 123,500 1,355,500 790,000 7,440,000 1,760,000 1,712,500 17,320,000 200,000 37,097,000 8,900,000 252,000 2,163,693	252,000 23,500 1,355,500 1,840,000 7,440,000 1,760,000 1,712,500 17,140,000 30,000 37,097,000 9,100,000 252,000 1,963,693	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 11,000,000 5,180,000 35,536,300 15,318,080 252,000 1,861,284
		7-Admir	3-As	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total n pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equ Total nagement and Audit Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies	252,000 123,500 1,355,500 790,000 7,440,000 1,760,000 1,712,500 17,320,000 200,000 37,097,000 8,900,000 252,000 2,163,693 1,005,000	252,000 23,500 1,355,500 1,840,000 7,440,000 1,760,000 1,712,500 17,140,000 30,000 37,097,000 9,100,000 252,000 1,963,693 1,005,000	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 11,000,000 5,180,000 35,536,300 15,318,080 252,000 1,861,284 1,516,000
		7-Admir	3-As stration cial Ma	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total n pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equ Total nagement and Audit Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	252,000 123,500 1,355,500 790,000 7,440,000 1,760,000 1,712,500 17,320,000 200,000 37,097,000 8,900,000 252,000 2,163,693	252,000 23,500 1,355,500 1,840,000 7,440,000 1,760,000 1,712,500 17,140,000 30,000 37,097,000 9,100,000 252,000 1,963,693	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 11,000,000 5,180,000 35,536,300
		7-Admir	3-As stration cial Ma	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total in pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equ Total nagement and Audit Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	252,000 123,500 1,355,500 790,000 7,440,000 1,760,000 1,712,500 17,320,000 200,000 37,097,000 252,000 2,163,693 1,005,000 327,500	252,000 23,500 1,355,500 1,840,000 7,440,000 1,712,500 17,140,000 37,097,000 9,100,000 252,000 1,963,693 1,005,000 327,500	560,000 27,340 839,340 1,705,000 7,440,000 8,407,600 11,000,000 5,180,000 35,536,300 15,318,080 252,000 1,861,284 1,516,000 806,530
		7-Admin	3-As stration cial Ma 2-Ex	012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses d Communication Technology Total n pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equ Total nagement and Audit Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	252,000 123,500 1,355,500 790,000 7,440,000 1,760,000 1,712,500 17,320,000 200,000 37,097,000 8,900,000 252,000 2,163,693 1,005,000	252,000 23,500 1,355,500 1,840,000 7,440,000 1,760,000 1,712,500 17,140,000 30,000 37,097,000 9,100,000 252,000 1,963,693 1,005,000	560,00 27,34 839,34 1,705,00 7,440,00 8,407,60 1,803,70 11,000,00 5,180,00 35,536,30 15,318,08 252,00 1,861,28 1,516,00

20-Mana	9-Human gement a lit Service	Resou	curce Management spense 012-Internal travel 015-Office supplies	3,060,000 208,000	3,060,000	3,290,000
)20-Mana	9-Human gement a lit Service	Resou	one of the control of		3,060,000	3,290,000
20-Mana	gement a lit Service	nd Su	015-Office supplies		3,060,000	3,290,000
20-Mana	gement a lit Service	nd Su		208 000		
20-Mana	gement a lit Service	nd Su			208,000	200,000
20-Mana	gement a lit Service	nd Su	024-Motor vehicle running expenses	525,000	525,000	273,400
	lit Service		rce Management Total	3,793,000	3,793,000	3,763,400
161-Au			pport Services Total	54,933,693	54,933,693	60,004,934
	1-rtcgu		I udit Services			
			pense			
			012-Internal travel	33,865,000	38,233,000	43,680,000
			014-Public Utilities	1,728,000	1,728,000	2,448,000
			015-Office supplies	4,801,880	4,801,880	9,356,030
			019-Training expenses	11,348,000	6,980,000	8,188,000
			023-Other goods and services			3,294,000
				8,510,000	8,510,000	13,524,036
		3-As				
	4.5					9,505,000
		_	IIT Services Total			89,995,066
						89,995,066 150,000,000
				117,417,073	117,417,073	150,000,000
			upport Services			
020 11101						
			012-Internal travel	2,850,000	6,650,000	6,870,000
			014-Public Utilities	3,120,000	3,120,000	4,580,000
				5,646,068		5,581,353
						4,860,000
						8,290,000
				1,350,000	1,350,000	1,800,000
		3-A9		2 440 000	2 440 000	1 620 000
	7 Adminic	tration				1,630,000 33,611,353
				20,214,000	21,114,000	33,011,333
	0-i iliali					
				3.780.000	4.280.000	3,410,000
			014-Public Utilities	120,000	620,000	240,000
			015-Office supplies	174,000	174,000	271,000
				94,220	94,220	140,220
				4,168,220	5,168,220	4,061,220
	9-Huma		9			
		2-E>				
						4,987,000
						2,046,000 170,500
					02,500	960,000
				300,000	-	1,400,000
				533 927	533 927	763,927
	9-Human	Resou		5,279,427	3,379,427	10,327,427
				35,661,715	35,661,715	48,000,000
161-Auc	lit Service	es				
	1-Regu					
		2-E)			<u> </u>	
						59,699,030
						4 045 040
			•			1,315,619
						1,080,000 7,605,351
		3-44		0,080,000	0,080,000	1,000,331
		J-A3		1 167 593	1 167 593	2,300,000
	1-Regular	rity Auc				72,000,000
						72,000,000
				91,173,729	91,173,729	120,000,000
		and S	upport Services			
		nistratio	on			
		2-E)				6,975,933
	D20-Mana 161-Audit nal Office ional Office 020-Mari	1-Regulat 1-Regularity Auditorial Defice - Blantyre Total Inal Office - Blantyre Total Inal Office - Blantyre Total Inal Office - Mzuzu 020-Management and S 7-Administration 2-Ex	024-Motor vehicle running expenses 3-Assests 0022-Machinery and equipment other than transport equ 1-Regularity Audit Services Total 161-Audit Services 161-Audit Services		Q24-Motor vehicle running expenses	

Cost	Program	Subprog	GFS	Item	2023-24	2023-24	2024-25
Centre		ram			Approved	Revised	Estimate
004- Zor	020-Mai	7-Admii	2-Ex	014-Public Utilities	6,780,000	6,780,000	4,200,000
				015-Office supplies	10,849,195	11,849,195	12,010,170
				019-Training expenses	780,000	-	600,000
				024-Motor vehicle running expenses	8,580,000	8,580,000	6,300,000
				025-Routine Maintenance of Assets	27,100,000	25,100,000	1,000,000
				119-Premiums	450,000	450,000	4,080,000
			3-As	sets			
				002-Machinery and equipment other than transport equ	4,260,000	4,260,000	
		7-Adminis			65,874,195	63,284,195	35,166,104
		8-Finan	cial Ma	nagement and Audit Services			
			2-Ex	pense			
				012-Internal travel	1,360,000	1,560,000	3,560,000
				015-Office supplies	655,500	655,500	645,134
				019-Training expenses	554,000	554,000	400,000
				024-Motor vehicle running expenses	360,000	460,000	870,000
			3-As	sets			
				002-Machinery and equipment other than transport equ	150,500	150,500	45,780
		8-Financia	al Mana	gement and Audit Services Total	3,080,000	3,380,000	5,520,913
		9-Huma	n Resc	urce Management			
			2-Ex	pense			
				012-Internal travel	3,440,000	4,430,000	4,710,000
				015-Office supplies	2,941,150	2,941,150	2,227,983
				016-Medical supplies			300,000
				019-Training expenses	3,364,500	4,364,500	
				024-Motor vehicle running expenses	300,000	600,000	795,001
			3-As	sets			
				002-Machinery and equipment other than transport equ	120,000	120,000	
		9-Human	Resou	ce Management Total	10,165,650	12,455,650	8,032,984
	020-Mana	gement a	nd Sup	port Services Total	79,119,845	79,119,845	48,720,001
	161-Au	dit Service					
		1-Regu	larity Au	udit Services			
			2-Ex	pense			
				012-Internal travel	25,340,000	25,340,000	32,190,000
				014-Public Utilities	540,000	540,000	3,744,000
				015-Office supplies	5,073,144	5,073,144	9,436,036
				019-Training expenses	7,904,000	7,904,000	6,540,000
				024-Motor vehicle running expenses	9,906,618	9,906,618	16,637,732
			3-As				
				002-Machinery and equipment other than transport equ	5,481,622	5,481,622	2,732,232
		1-Regular	ity Aud	it Services Total	54,245,384	54,245,384	71,280,000
	161-Audit	Services	Total		54,245,384	54,245,384	71,280,000
004- Zoml	ba Audit O	ffice Tota	ıl		133,365,229	133,365,229	120,000,001
Grand Tot	tal				2,460,238,232	3,103,634,725	3,567,995,192

Capital Details

Cupii	ai Detai	3					
Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001-1	leadquarte	rs				İ	
	020-Man	agement	and Support Servi	ces			
		26370	- Construction of Go	overnment Offices, Governance Institutions			
			2-Expense				
				012-Internal travel			49,990,000
				015-Office supplies			3,600,280
				020-Acquisition of technical services			256,780,000
				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
				001-Land underlying buildings and structure			30,000,000
	020-Manag	jement ar	nd Support Service	es Total			400,000,000
001- He	adquarters	Total					400,000,000
Grand '	Total						400,000,000

Office of the Chief Justice

Recurrent	2024-25 Estimates
Personal Emoluments	16,878,134,141
Other Recurrent Transactions	6,012,255,800
Total Recurrent	22,890,389,941
Development	
Development 1	-
Development 2	1,690,830,850
Total Development	1,690,830,850
Total Vote	24,581,220,791

Cost Centre	Program	gram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	adquarters		and C	upport Services			
	UZU-IVIA			and Communication Technology			
		1-11110111		pense			
				012-Internal travel	11,664,895	20,041,262	20,705,000
				013-External travel	39,165,000	36,765,000	10,880,000
				014-Public Utilities	43,722,885	45,722,885	40,427,885
				015-Office supplies	4,046,628	4,846,628	6,817,16
				019-Training expenses	14,697,000	9,000,000	30,150,00
				023-Other goods and services	1,000,000	1,000,000	
				024-Motor vehicle running expenses	15,273,000	20,481,768	27,230,400
			3-As	025-Routine Maintenance of Assets	6,356,998	6,356,998	5,689,60
			J-A5	002-Machinery and equipment other than transport equipment	26,718,036	25,118,036	15,372,58
		1-Informa	tion an	d Communication Technology Total	162,644,442	169,332,577	157,272,63
				onitoring and Evaluation	102,011,112	100,002,011	101,212,00
				pense			
				012-Internal travel	9,452,800	8,302,800	8,080,00
				013-External travel	3,500,000	2,730,000	7,000,00
				014-Public Utilities	1,530,000	1,050,000	2,160,00
				015-Office supplies	1,330,862	1,330,862	582,72
				024-Motor vehicle running expenses	7,360,475	6,997,654	11,760,00
	-		3-As			,	
		0.00		002-Machinery and equipment other than transport equipment	00.474.407	4,000,000	900,00
				toring and Evaluation Total	23,174,137	24,411,316	30,482,72
	+	7-Admir		pense			
			2-EX	012-Internal travel	120,878,895	137,004,937	129,296,00
				013-External travel	13.000.000	19,750,301	63,000,00
				014-Public Utilities	82,380,000	117,465,000	131,440,00
				015-Office supplies	77,078,365	110,828,650	170,517,58
				019-Training expenses	15,000,000	15,130,000	78,000,00
				020-Acquisition of technical services	20,000,000	14,184,600	30,000,00
				023-Other goods and services	73,100,000	70,364,011	128,009,40
				024-Motor vehicle running expenses	171,550,525	186,004,196	215,378,45
				025-Routine Maintenance of Assets	139,323,282	572,423,282	124,500,00
				119-Premiums	20,000,000	10,000,000	150,000,000
			3-As				
				001-Transport equipment	267,000,000	15,356,230	900,000,00
				001-Weapons systems	4,088,767	4,088,767	474.000.04
		7-Adminis	tration	002-Machinery and equipment other than transport equipment	11,600,598 1,015,000,432	19,702,182 1,292,302,156	174,830,84 2,294,972,28
				nagement and Audit Services	1,015,000,432	1,292,302,156	2,294,912,20
		0-i iiiaii		pense			
			<u> </u>	012-Internal travel	36,385,000	39,665,000	72,560,00
				013-External travel	7,000,000	6,500,000	15,000,00
				014-Public Utilities	4,687,200	4,687,200	5,414,40
				015-Office supplies	8,461,098	8,506,497	27,634,36
				019-Training expenses	4,400,000	6,450,000	6,000,00
				023-Other goods and services	560,000	140,000	10,900,00
				024-Motor vehicle running expenses	19,571,904	21,018,351	54,826,90
			3-As				
				002-Machinery and equipment other than transport equipment	2,852,050	2,980,050	8,310,00
				agement and Audit Services Total	83,917,252	89,947,098	200,645,66
		9-Huma		purce Management			
			2-EX	pense	154 700 704	167 614 704	117 106 00
				012-Internal travel	154,733,794	167,614,794	117,406,00
				013-External travel 014-Public Utilities	43,096,000 2,200,000	31,485,000 2,200,000	24,260,00 3,300,00
	-			015-Office supplies	24,784,851	23,528,368	41,072,60
	+			016-Medical supplies	38,122,719	38,122,719	33,756,61
	1			019-Training expenses	30,400,000	32,500,000	44,050,00
				023-Other goods and services	2,480,000	2,480,000	6,500,00
				024-Motor vehicle running expenses	56,648,940	70,468,700	63,135,95
			3-As		, , , , , , ,	,,	.,,
				002-Machinery and equipment other than transport equipment	38,350,000	38,620,000	13,833,34
				rce Management Total	390,816,304	407,019,581	347,314,51
				port Services Total	1,675,552,567	1,983,012,728	3,030,687,81
	196-Leg	al Service					
		1-Sherit		ces(Civil enforcement)			ļ
			2-Ex	pense			
	<u> </u>			012-Internal travel	8,190,000	9,190,000	10,340,00
		i		014-Public Utilities	3,780,000	3,780,000	3,780,00

	Program		GFS	Item	2023-24	2023-24	2024-25
Centre	106 ! -	gram 1 Shori	2.5	010 Training expenses	Approved	Revised	Estimate 2 000 000
001- Hea	196-Leg	1-Sheri	2-EX	019-Training expenses 024-Motor vehicle running expenses	1,000,000 5,096,771	1,000,000 6,390,697	3,000,000 13,910,000
				025-Routine Maintenance of Assets	800,000	800,000	800,000
			3-Δο	sets	600,000	800,000	800,000
			J-A3	002-Machinery and equipment other than transport equipment	5,591,022	5,591,022	12,946,512
		1-Sheriff	Service	es(Civil enforcement) Total	52,993,825	56,587,751	70,106,884
	196-Legal			- Community Forces	52,993,825	56,587,751	70,106,884
	_			ase Management	02,000,020	00,001,101	10,100,001
		2-High		3			
		J		pense			
				001-Salaries in Cash	8,763,710,385	13,631,860,210	10,717,352,868
				003-Other allowances in cash	1,710,415,874	2,070,565,874	5,157,244,217
				009-Employers' pensions contribution	259,293,533	259,293,533	1,003,537,056
				012-Internal travel	374,330,000	389,330,000	229,806,856
				013-External travel	88,975,000	147,975,000	103,590,000
				014-Public Utilities	2,700,000	2,700,000	91,260,000
				015-Office supplies	529,452,959	529,452,959	501,315,500
				016-Medical supplies	135,000,000	141,160,800	166,350,000
				019-Training expenses	10,500,000	17,500,000	16,000,000
				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	152,500,000
				025-Routine Maintenance of Assets	33,000,000	80,000,000	34,750,000
				119-Premiums	240,000,000	148,817,669	75,000,000
			3-As	sets			
				001-Transport equipment	3,618,477,014	3,618,477,014	
				002-Machinery and equipment other than transport equipment		15,000,000	67,500,000
		2-High C			16,031,946,106	21,307,079,772	18,338,756,497
			nd Cas	e Management Total	16,031,946,106	21,307,079,772	18,338,756,497
001- Head					17,760,492,498	23,346,680,251	21,439,551,192
002- Chi	ef Resider	nt Magisti	ate (So	outh)			
	197-Adj			ase Management			
		3-Magi		Courts			
			2-Ex	pense	05 444 075	04.000.440	
				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	44,900,000	
				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	10,400,000	
				119-Premiums	9,500,000	12,500,000	
			3-As	sets	40,000,000	40,000,000	
		0.14:	-4 0	002-Machinery and equipment other than transport equipment		10,000,000	
				ourts Total e Management Total	165,349,956	176,701,995	
002- Chief					165,349,956 165,349,956	176,701,995 176,701,995	
	ef Resider				105,345,550	176,701,995	
003- CIII				upport Services			
	UZU-IVIAI	7-Admi					
		r-Aum		pense			
			2-0)	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	38,048,301	
				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	20,119,542	
			3-40	025-Routine Maintenance of Assets 119-Premiums			
			3-As	025-Routine Maintenance of Assets 119-Premiums sets	20,119,542 13,439,831	20,119,542 13,439,831	
		7-Admini		025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment	20,119,542 13,439,831 2,000,000	20,119,542 13,439,831 2,000,000	
		7-Admini	stration	025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment Total	20,119,542 13,439,831 2,000,000 165,349,957	20,119,542 13,439,831 2,000,000 176,232,604	
	020-Mana	gement a	stration nd Sur	025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment Total port Services Total	20,119,542 13,439,831 2,000,000 165,349,957 165,349,957	20,119,542 13,439,831 2,000,000 176,232,604 176,232,604	
003- Chief	020-Mana Resident	gement a Magistra	stration nd Sup te (Cen	025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment Total port Services Total tre) Total	20,119,542 13,439,831 2,000,000 165,349,957	20,119,542 13,439,831 2,000,000 176,232,604	
003- Chief	020-Mana Resident ef Resider	gement a Magistra nt Magisti	stration nd Sup te (Cen	025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment poport Services Total tre) Total orth)	20,119,542 13,439,831 2,000,000 165,349,957 165,349,957	20,119,542 13,439,831 2,000,000 176,232,604 176,232,604	
003- Chief	020-Mana Resident ef Resider	gement a Magistra nt Magisti udication	stration nd Sup te (Cen rate (No and C	025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment Total proport Services Total tre) Total orth) ase Management	20,119,542 13,439,831 2,000,000 165,349,957 165,349,957	20,119,542 13,439,831 2,000,000 176,232,604 176,232,604	
003- Chief	020-Mana Resident ef Resider	gement a Magistra nt Magisti udication	stration nd Sup te (Cen rate (No and C	025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment Total sport Services Total tre) Total orth) ase Management Courts	20,119,542 13,439,831 2,000,000 165,349,957 165,349,957	20,119,542 13,439,831 2,000,000 176,232,604 176,232,604	
003- Chief	020-Mana Resident ef Resider	gement a Magistra nt Magisti udication	stration nd Sup te (Cen rate (No and C	025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment Total sport Services Total tre) Total orborth asse Management Courts courts	20,119,542 13,439,831 2,000,000 165,349,957 165,349,957 165,349,957	20,119,542 13,439,831 2,000,000 176,232,604 176,232,604 176,232,604	
003- Chief	020-Mana Resident ef Resider	gement a Magistra nt Magisti udication	stration nd Sup te (Cen rate (No and C	025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment Total sport Services Total tre) Total orith asse Management Courts pense 012-Internal travel	20,119,542 13,439,831 2,000,000 165,349,957 165,349,957 165,349,957	20,119,542 13,439,831 2,000,000 176,232,604 176,232,604 176,232,604	
003- Chief	020-Mana Resident ef Resider	gement a Magistra nt Magisti udication	stration nd Sup te (Cen rate (No and C	025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other of the port Services Total tre) Total port Total porth) ase Management Courts pense 012-Internal travel 013-External travel	20,119,542 13,439,831 2,000,000 165,349,957 165,349,957 165,349,957 33,603,000 3,140,000	20,119,542 13,439,831 2,000,000 176,232,604 176,232,604 176,232,604 30,822,000 5,740,000	
003- Chief	020-Mana Resident ef Resider	gement a Magistra nt Magisti udication	stration nd Sup te (Cen rate (No and C	025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment Total sport Services Total tre) Total orith asse Management Courts pense 012-Internal travel	20,119,542 13,439,831 2,000,000 165,349,957 165,349,957 165,349,957	20,119,542 13,439,831 2,000,000 176,232,604 176,232,604 176,232,604	

Cost	Program		GFS	Item	2023-24	2023-24	2024-25
entre		gram			Approved	Revised	Estimate
004- Ch	i 197-Adjı	3-Magis	2-Ex	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	14,805,000	
				119-Premiums	14,001,206	11,316,125	
			3-As		0.440.000	4 000 000	
		0.14		002-Machinery and equipment other than transport equipment		4,320,000	
	407 4 11			ourts Total	154,308,822	163,944,316	
				e Management Total	154,308,822	163,944,316	
	f Resident				154,308,822	163,944,316	
005- Ch	ief Resider						
	197-Adj			ase Management			
		3-Magis					
			2-Ex	pense	04.004.000	04.070.004	
				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	39,409,222	
				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	12,000,000	
				119-Premiums	4,800,000	5,800,000	
			3-As				
				002-Machinery and equipment other than transport equipment		8,610,000	
	ļ			ourts Total	154,308,831	164,134,491	
				e Management Total	154,308,831	164,134,491	
	f Resident) Total	154,308,831	164,134,491	
007- Lile	ongwe Dist						
	197-Adj	udication	and Ca	ase Management			
		2-High	Court				
			2-Ex	pense			
				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	16,200,000	
	1			119-Premiums	7,200,000	5,200,000	
			3-As		7,200,000	3,200,000	
			3-A3	002-Machinery and equipment other than transport equipment	10,202,504	16,202,504	
		2-High Co	ourt Tot		212,002,490	229,114,780	
	197 Adius			e Management Total	212,002,490	229,114,780	
07 Lilon	igwe Distri				212,002,490	229,114,780	
	uzu Distric				212,002,490	229,114,700	
000- WIZ				ase Management			
	197-Auj	2-High					
	1	Z-⊓ign					
	-		∠-EX	pense 012-Internal travel	22 206 740	22 250 740	
	-			012-internal travel 013-External travel	33,306,740	33,350,740	
	-				1,299,200	1,299,200	
	-			014-Public Utilities	20,319,884	24,310,001	
	-			015-Office supplies	19,700,450	20,300,450	
	<u> </u>			016-Medical supplies	3,243,200	3,243,200	
	ļ			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	8,937,809	
				119-Premiums	2,000,000	2,000,000	
	ļ		3-As	sets			
				002-Machinery and equipment other than transport equipment	3,875,000	4,875,000	
		2-High Co			162,760,074	179,216,700	
	197-Adjud	lication a	nd Cas	e Management Total	162,760,074	179,216,700	
08- Mzuz	zu District				162,760,074	179,216,700	
	mba Distri				•	,	
				ase Management			
	12.7.00	2-High					
		_ / ligit		pense			
	1			012-Internal travel	20,134,000	22,114,000	
	1			013-External travel	5,758,080	5,758,080	
	1						
	-			014-Public Utilities	15,286,500	15,286,500	
			1	015-Office supplies	15,186,392	15,186,392	I

	ent Det Program		GES	Item	2023-24	2023-24	2024-25
Centre	riogram	gram	0.0	item	Approved	Revised	Estimate
	197-Adjı		2-Ex	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	7,989,564	
				119-Premiums	8,680,000	8,680,000	
			3-As	sets			
				002-Machinery and equipment other than transport equipment		6,300,000	
		2-High C			162,282,802	178,246,237	
				e Management Total	162,282,802	178,246,237	
009- Zomb			Total		162,282,802	178,246,237	
010- Chi	Id Justice		<u> </u>				
	020-Mai			upport Services			
		/-Aami	inistratio				
			Z-EX	pense			200.000
		7-Admini	otrotion	023-Other goods and services			300,000 300,000
	020 Mana			pport Services Total			300,000
				ase Management			300,000
	191-Auj		strates				
		3-iviayi		pense			
			2-68	012-Internal travel	15,199,000	15,325,000	
			1	013-External travel	2,600,000	2,600,000	
			1	014-Public Utilities	6,616,000	6,616,000	
			1	015-Office supplies	6,128,788	6,128,788	
			1	019-Training expenses	1,000,000	1,000,000	
			1	024-Motor vehicle running expenses	16,860,000	15,882,250	
				025-Routine Maintenance of Assets	5,140,000	9.478.498	
			1	119-Premiums	2,400,000	3,499,000	
		3-Magistr	rates C	ourts Total	55,943,788	60,529,536	
			ialised		, ,	, ,	
				pense			
				012-Internal travel			14,745,000
				014-Public Utilities			7,324,400
				015-Office supplies			8,078,390
				024-Motor vehicle running expenses			12,587,600
				025-Routine Maintenance of Assets			5,020,000
				119-Premiums			3,000,000
			3-As	sets			
				002-Machinery and equipment other than transport equipment			2,541,835
				ourts Total			53,297,225
				e Management Total	55,943,788	60,529,536	53,297,225
010- Child					55,943,788	60,529,536	53,597,225
011- Coi	mmercial (l ase Management			
	197-Auj	2-High		dse Management			
		Z-High		L pense			
			2-68	012-Internal travel	8,690,000	10.005.352	
				014-Public Utilities	24,135,000	27,497,000	
			1	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	
			1	024-Motor vehicle running expenses	1,289,535	59,227,127	
				025-Routine Maintenance of Assets	64,685,000	8,460,000	
				119-Premiums	6,902,000	6,902,000	
			3-As	sets			
				002-Machinery and equipment other than transport equipment		7,837,000	
		2-High C	ourt Tot		122,085,843	133,752,787	
	197-Adjud			e Management Total	122,085,843	133,752,787	
011- Com			ion Tot	al	122,085,843	133,752,787	
012- Sup	preme Cou	_					
	197-Adj			ase Management			
		1-Supre		ourt of Appeal			
			2-Ex	pense			
			ļ	012-Internal travel	39,790,400	84,130,400	
			<u> </u>	013-External travel	8,098,000	78,057,268	
<u> </u>			<u> </u>	014-Public Utilities	11,760,000	13,260,000	
			1	015-Office supplies	22,946,400	26,220,832	
<u> </u>			<u> </u>	016-Medical supplies	600,000	600,000	
			1	019-Training expenses		510,000	
			 	023-Other goods and services	100 500 055	3,500,000	
			 	024-Motor vehicle running expenses	180,528,000	220,370,088	_
				025-Routine Maintenance of Assets	16,500,000	40,238,779	
			3-As	sets	7 400 401	7 400 401	
		4.0:	<u> </u>	002-Machinery and equipment other than transport equipment		7,406,424	
<u> </u>		ı-Supren	ne Cour	t of Appeal Total	287,629,224	474,293,791	

Cost	Program			Item	2023-24	2023-24	2024-25
Centre	riogram	gram	0.0		Approved	Revised	Estimate
	197-Adiu		nd Cas	se Management Total	287,629,224	474,293,791	Lounato
	eme Court				287,629,224	474,293,791	
013- Ind	lustrial Rel	ations Co	urt Bl	antyre Headquarters			
	197-Adj	udication	and C	ase Management			
		4-Spec					
			2-E)	pense			
				012-Internal travel	13,160,000	20,560,000	
				013-External travel	15,135,000	7,198,304	
				014-Public Utilities 015-Office supplies	12,736,000 11,615,904	12,736,000	
				016-Medical supplies	2,246,312	13,009,904 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	9,886,662	
				119-Premiums	2,250,000	2,932,696	
			3-As	ssets	_,,_	_,,,,,,,,	
				002-Machinery and equipment other than transport equipment	5,963,388	14,663,388	
				ourts Total	112,315,604	122,136,266	
	197-Adjud	dication a	nd Cas	se Management Total	112,315,604	122,136,266	
	strial Relat	ions Cou	rt Blan	tyre Headquarters Total	112,315,604	122,136,266	
014- Co				rate - Lilongwe Headquarters			
	196-Leg	al Servic					
		3-Com		Services			
			2-E	rpense	4= 0.4= ===	40.045.555	10.000.000
				012-Internal travel	15,840,000	16,840,000	12,960,000
				014-Public Utilities 015-Office supplies	4,860,000	4,080,000	4,680,000
				016-Medical supplies	5,588,333 966,000	7,468,333 966,000	5,838,155
				024-Motor vehicle running expenses	13,800,000	17,277,000	966,000 11,080,000
				025-Routine Maintenance of Assets	4,800,000	3,700,000	4,000,000
				119-Premiums	1,350,000	3,700,000	950,000
			3-As	ssets	1,000,000	_	300,000
			074	002-Machinery and equipment other than transport equipment	1,463,136	4,412,510	
		3-Commi	unity Se				40.474.155
	196-Legal			ervices Total	48,667,469 48,667,469	54,743,843 54,743,843	40,474,155 40,474,155
014- Com		Services	Total		48,667,469	54,743,843	
		Services rvices Dir	Total ectora	ervices Total 	48,667,469 48,667,469	54,743,843 54,743,843	40,474,155
	munity Sei	Services rvices Dir Court - Li udication	Total ectora longwe and C	ervices Total te - Lilongwe Headquarters Total Registry ase Management	48,667,469 48,667,469	54,743,843 54,743,843	40,474,155
	munity Sei	Services rvices Dir Court - Li	Total ectora longwe and C	ervices Total te - Lilongwe Headquarters Total Registry ase Management Courts	48,667,469 48,667,469	54,743,843 54,743,843	40,474,155
	munity Sei	Services rvices Dir Court - Li udication	Total ectora longwe and C	ervices Total te - Lilongwe Headquarters Total Registry ase Management Courts Courts	48,667,469 48,667,469 48,667,469	54,743,843 54,743,843 54,743,843	40,474,155
	munity Sei	Services rvices Dir Court - Li udication	Total ectora longwe and C	ervices Total te - Lilongwe Headquarters Total Registry ase Management Courts cpense 014-Public Utilities	48,667,469 48,667,469 48,667,469	54,743,843 54,743,843 54,743,843	40,474,155
	munity Sei	Services rvices Dir Court - Li udication	Total ectora longwe and C	te - Lilongwe Headquarters Total Registry ase Management Courts cyense 014-Public Utilities 015-Office supplies	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506	54,743,843 54,743,843 54,743,843 16,480,181 2,035,506	40,474,155
	munity Sei	Services rvices Dir Court - Li udication	Total ectora longwe and C	te - Lilongwe Headquarters Total Registry ase Management Courts cyense 014-Public Utilities 015-Office supplies 016-Medical supplies	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455	54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455	40,474,155
	munity Sei	Services rvices Dir Court - Li udication	Total ectora longwe and C	ervices Total te - Lilongwe Headquarters Total Registry ase Management Courts Greense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000	54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000	40,474,155
	munity Sei	Services rvices Dir Court - Li udication	Total ectora longwe and C	ervices Total te - Lilongwe Headquarters Total Registry ase Management Courts Genese 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000	40,474,155
	munity Sei	Services rvices Dir Court - Li udication 4-Spec	Total rectoral rector	ervices Total te - Lilongwe Headquarters Total Registry asse Management Courts Courts O14-Public Utilities O15-Office supplies O16-Medical supplies O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000	54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000	40,474,155
	munity Sei	Services rvices Dir Court - Li udication 4-Spec	Total ectora longwe and C ialised 2-Ex	te - Lilongwe Headquarters Total Registry asse Management Courts	14,678,496 2,035,506 1,447,455 4,833,000 4,833,000 80,627,457	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142	40,474,155
015- Co	munity Se mmercial (197-Adj	Services Dir Court - Li udication 4-Spec 4-Specia dication a	Total ectora longwe and C ialised 2-E lised C nd Cas	te - Lilongwe Headquarters Total Registry ase Management Courts cpense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total se Management Total	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142 90,941,142	40,474,155
015- Co	munity Sei mmercial (197-Adj	Services Dir Court - Li udication 4-Specia 4-Specia dication a	Total ectora longwe and C ialised 2-E) lised C nd Cas	te - Lilongwe Headquarters Total Registry asse Management Courts	14,678,496 2,035,506 1,447,455 4,833,000 4,833,000 80,627,457	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Co	Services Dir Court - Li udication 4-Specia 4-Specia dication a surt - Lilo rt Divisio	Total ectora longwe and C ialised 2-E) lised C nd Cas ngwe F	te - Lilongwe Headquarters Total Registry ase Management Courts copense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total se Management Total Registry Total	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142 90,941,142	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Co	Services Dir Court - Li udication 4-Specia 4-Specia dication a surt - Lilo rt Divisio	Total ectora and C ialised C nd Casngwe F	te - Lilongwe Headquarters Total Registry ase Management Courts cpense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total se Management Total	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142 90,941,142	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Cominal Cou	Services Dir Court - Li udication 4-Specia dication a sourt - Lilo rt Divisio	Total ectora longwe and C ialised 2-E) lised C nd Cas ngwe F n and C	te - Lilongwe Headquarters Total Registry ase Management Courts copense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total se Management Total Registry Total	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142 90,941,142	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Cominal Cou	Services Dir Court - Li udication 4-Specia dication a sourt - Lilo rt Divisio	Total ectora longwe and C ialised 2-E) lised C nd Cas ngwe F n and C	te - Lilongwe Headquarters Total Registry asse Management Courts cpense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total ase Management Total Registry Total asse Management Coense 012-Internal travel	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142 90,941,142	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Cominal Cou	Services Dir Court - Li udication 4-Specia dication a sourt - Lilo rt Divisio	Total ectora longwe and C ialised 2-E) lised C nd Cas ngwe F n and C	ervices Total te - Lilongwe Headquarters Total Registry ase Management Courts	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142 90,941,142 90,941,142 33,030,000 2,400,000	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Cominal Cou	Services Dir Court - Li udication 4-Specia dication a sourt - Lilo rt Divisio	Total ectora longwe and C ialised 2-E) lised C nd Cas ngwe F n and C	te - Lilongwe Headquarters Total Registry asse Management Courts cpense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total ase Management Total Registry Total asse Management Coense 012-Internal travel	48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142 90,941,142 90,941,142 33,030,000	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Cominal Cou	Services Dir Court - Li udication 4-Specia dication a sourt - Lilo rt Divisio	Total ectora longwe and C ialised 2-E) lised C nd Cas ngwe F n and C	ervices Total te - Lilongwe Headquarters Total Registry asse Management Courts cpense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total se Management Total Registry Total asse Management cpense 012-Internal travel 013-External travel	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142 90,941,142 90,941,142 33,030,000 2,400,000 4,650,000 22,056,376	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Cominal Cou	Services Dir Court - Li udication 4-Specia dication a sourt - Lilo rt Divisio	Total ectora longwe and C ialised 2-E) lised C nd Cas ngwe F n and C	ervices Total te - Lilongwe Headquarters Total Pregistry Registry	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 33,030,000 2,400,000 4,650,000 22,056,376 1,200,000	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Cominal Cou	Services Dir Court - Li udication 4-Specia dication a sourt - Lilo rt Divisio	Total ectora longwe and C ialised 2-E) lised C nd Cas ngwe F n and C	ervices Total te - Lilongwe Headquarters Total Registry asse Management Courts Courts Coense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total se Management Total Registry Total asse Management 0112-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000 85,577,000	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 33,030,000 2,400,000 4,650,000 22,056,376 1,200,000 96,566,000	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Cominal Cou	Services Dir Court - Li udication 4-Specia dication a sourt - Lilo rt Divisio	is Total rectoral rec	ervices Total te - Lilongwe Headquarters Total Registry asse Management Courts cpense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total se Management Total Registry Total asse Management 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 33,030,000 2,400,000 4,650,000 22,056,376 1,200,000	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Cominal Cou	Services Dir Court - Li udication 4-Specia dication a sourt - Lilo rt Divisio	is Total rectoral rec	ervices Total te - Lilongwe Headquarters Total Registry asse Management Courts cpense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total Registry Total Registry Total asse Management cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 023-Other goods and services 024-Motor vehicle running expenses	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000 85,577,000 8,800,000	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 10,000 2,400,000 4,650,000 22,056,376 1,200,000 96,566,000 11,800,000	40,474,155
015- Co	munity Sei mmercial (197-Adj 197-Adjuc mercial Cominal Cou	Services Dir Court - Li udication 4-Specia dication a burt - Lilo rt Divisio udication 2-High	is Total sectoral longwer and C ialised C nd Cas ngwe F n and C Court 2-E)	ervices Total te - Lilongwe Headquarters Total Registry asse Management Courts cpense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total Registry Total Registry Total asse Management 1012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000 85,577,000 8,800,000 7,500,000	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 33,030,000 2,400,000 4,650,000 22,056,376 1,200,000 96,566,000 11,800,000 9,550,000	40,474,155
015- Co	197-Adjumercial Cominal Cou	Services Dir Court - Li udication 4-Specia dication a burt - Lilo rt Divisio udication 2-High	is Total sectoral longwer and C ialised C nd Cas ngwe F n and C Court 2-Ex court Toology Court Toolo	ervices Total te - Lilongwe Headquarters Total Registry 2014-Public Utilities 015-Office supplies 023-Other goods and services 025-Routine Maintenance of Assets ourts Total ase Management Total Registry Total ase Management 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000 85,577,000 8,800,000 7,500,000 162,551,639	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142 90,941,142 90,941,142 90,941,142 1,400,000 4,650,000 22,056,376 1,200,000 96,566,000 11,800,000 181,252,376	40,474,155
015- Com 015- Com 016- Cri	munity Seimmercial (197-Adjudinal Couldinal Co	Services rvices Dir Court - Li udication 4-Specia 4-Specia dication a surt - Lilo rt Divisio 2-High	is Total sectoral longwere and C ialised 2-E) lised C nd Cas ng F n and C Court 2-E) 3-As ourt To nd Cas	ervices Total te - Lilongwe Headquarters Total Registry asse Management Courts cpense 014-Public Utilities 015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total Registry Total Registry Total asse Management 1012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000 85,577,000 8,800,000 7,500,000 162,551,639	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 1,400,000 2,400,000 4,650,000 2,056,376 1,200,000 96,566,000 11,800,000 181,252,376 181,252,376	40,474,155
015- Com 015- Com 016- Cri	munity Sei mmercial (197-Adjumercial Cominal Cou 197-Adjumercial Cominal Cou 197-Adjumercial Country (197-Adjumercial Cou	Services Prices Director Liudication 4-Special dication a surt - Lilo rt Division 2-High Calication a Division	is Total sectoral longwere and C ialised 2-E) lised C nd Cas ng F n and C Court 2-E) 3-As ourt To nd Cas	ervices Total te - Lilongwe Headquarters Total Registry 2014-Public Utilities 015-Office supplies 023-Other goods and services 025-Routine Maintenance of Assets ourts Total ase Management Total Registry Total ase Management 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000 85,577,000 8,800,000 7,500,000 162,551,639	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 59,312,000 6,833,000 90,941,142 90,941,142 90,941,142 90,941,142 1,400,000 4,650,000 22,056,376 1,200,000 96,566,000 11,800,000 181,252,376	40,474,155
015- Com 015- Com 016- Cri	munity Sei mmercial (197-Adj 197-Adjud mercial Cominal Cou 197-Adj 197-Adjud inal Court venue divi	Services Prices Director Liudication 4-Special dication aburt - Lilor t Division 2-High Calication a Division sion	is Total ectora longwe and C ialised 2-E) lised C nd Cas ngwe F n and C Court 2-E) 3-As ourt To nd Cas Total	ervices Total te - Lilongwe Headquarters Total Registry asse Management Courts cpense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total se Management Total Registry Total asse Management 013-External travel 014-Public Utilities 015-Office supplies 022-Other goods and services 025-Routine Maintenance of Assets ourts Total se Management cpense 012-Internal travel 013-External travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 002-Machinery and equipment other than transport equipment tal se Management Total	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000 85,577,000 8,800,000 7,500,000 162,551,639	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 1,400,000 2,400,000 4,650,000 2,056,376 1,200,000 96,566,000 11,800,000 181,252,376 181,252,376	40,474,155
015- Com 015- Com 016- Cri	munity Sei mmercial (197-Adj 197-Adjud mercial Cominal Cou 197-Adj 197-Adjud inal Court venue divi	Services Directors of the services Directors of the services Directors of the services Directors of the services of the servic	is Total ectora longwe and C ialised 2-E; lised C nd Cas ngwe F n and C Court 2-E; 3-As ourt To nd Cas Total	ervices Total te - Lilongwe Headquarters Total Registry 2014-Public Utilities 015-Office supplies 023-Other goods and services 025-Routine Maintenance of Assets ourts Total ase Management Total Registry Total ase Management 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000 85,577,000 8,800,000 7,500,000 162,551,639	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 1,400,000 2,400,000 4,650,000 2,056,376 1,200,000 96,566,000 11,800,000 181,252,376 181,252,376	40,474,155
015- Com 015- Com 016- Cri	munity Sei mmercial (197-Adj 197-Adjud mercial Cominal Cou 197-Adj 197-Adjud inal Court venue divi	Services Prices Director Liudication 4-Special dication aburt - Lilor t Division 2-High Calication a Division sion	is Total sectoral longwer and Case sectoral longwer for a court Tond Case sectoral longwer for a	ervices Total te - Lilongwe Headquarters Total Registry 2 Registry 2 Registry 2 Registry 2 Registry 3 Registry 3 Registry 4 Registry 5 Registry 5 Registry 6 Registry 6 Registry 6 Registry 7 Regis	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000 85,577,000 8,800,000 7,500,000 162,551,639	54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 1,400,000 2,400,000 4,650,000 2,056,376 1,200,000 96,566,000 11,800,000 181,252,376 181,252,376	40,474,155
015- Com 015- Com 016- Cri	munity Sei mmercial (197-Adj 197-Adjud mercial Cominal Cou 197-Adj 197-Adjud inal Court venue divi	Services Directors of the services Directors of the services Directors of the services Directors of the services of the servic	is Total sectoral longwer and Case sectoral longwer for a court Tond Case sectoral longwer for a	ervices Total te - Lilongwe Headquarters Total Registry ase Management Courts copense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ourts Total ase Management Total Registry Total ase Management 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets seets 002-Machinery and equipment other than transport equipment tal see Management Total ase Management Total	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 17,844,639 1,200,000 85,577,000 8,800,000 7,500,000 162,551,639 162,551,639	54,743,843 54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 20,956,376 1,200,000 4,650,000 22,056,376 1,200,000 96,566,000 11,800,000 181,252,376 181,252,376	40,474,155
015- Com 015- Com 016- Cri	munity Sei mmercial (197-Adj 197-Adjud mercial Cominal Cou 197-Adj 197-Adjud inal Court venue divi	Services Directors of the services Directors of the services Directors of the services Directors of the services of the servic	is Total sectoral longwer and Case sectoral longwer for a court Tond Case sectoral longwer for a	ervices Total te - Lilongwe Headquarters Total Registry asse Management Courts Quense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ourts Total Registry Total asse Management 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 025-Routine Maintenance of Assets ourts Total se Management Quense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment tal se Management Total asse Management Total contact of the C	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 2,400,000 4,650,000 17,844,639 1,200,000 85,577,000 8,800,000 7,500,000 162,551,639 162,551,639 11,025,000	54,743,843 54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 90,941,142 1,200,000 22,056,376 1,200,000 96,566,000 11,800,000 181,252,376 181,252,376 181,252,376	40,474,155
015- Com 015- Com 016- Cri	munity Sei mmercial (197-Adj 197-Adjud mercial Cominal Cou 197-Adj 197-Adjud inal Court venue divi	Services Directors of the services Directors of the services Directors of the services Directors of the services of the servic	is Total sectoral longwer and Case sectoral longwer for a court Tond Case sectoral longwer for a	ervices Total te - Lilongwe Headquarters Total Registry ase Management Courts copense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ourts Total ase Management Total Registry Total ase Management 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 022-Motor vehicle running expenses 025-Routine Maintenance of Assets 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets seets 002-Machinery and equipment other than transport equipment tal see Management Total ase Management Total	48,667,469 48,667,469 48,667,469 48,667,469 14,678,496 2,035,506 1,447,455 4,833,000 52,800,000 4,833,000 80,627,457 80,627,457 80,627,457 34,580,000 17,844,639 1,200,000 85,577,000 8,800,000 7,500,000 162,551,639 162,551,639	54,743,843 54,743,843 54,743,843 54,743,843 54,743,843 16,480,181 2,035,506 1,447,455 4,833,000 90,941,142 90,941,142 90,941,142 90,941,142 20,956,376 1,200,000 4,650,000 22,056,376 1,200,000 96,566,000 11,800,000 181,252,376 181,252,376	40,474,155

	ent Det			-			
Cost	Program		GFS	Item	2023-24	2023-24	2024-25
Centre	107 44	gram	2.5	002 Other goods and semiles	Approved	Revised	Estimate
017- Re	197-Adjı	2-High	Z-EX	023-Other goods and services 024-Motor vehicle running expenses	600,000 44,500,000	1,200,000 44,977,000	
				025-Routine Maintenance of Assets	44,500,000	6,780,000	
			3-As		4,700,000	0,700,000	
			J-A3	002-Machinery and equipment other than transport equipmen	3,542,877	5,142,877	
		2-High C	ourt Tot		83,320,701	92,190,540	
	197-Adiud			e Management Total	83,320,701	92,190,540	
017- Reve	nue divisio				83,320,701	92,190,540	
	lawi Institu		al Edu	cation	, , ,	. , ,	
				upport Services			
		7-Admi	nistratio	on			
			2-Ex	pense			
				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	8,640,000	
				119-Premiums	3,000,000	3,000,000	
			3-As	sets			
			<u> </u>	002-Machinery and equipment other than transport equipmen		2,353,184	
	***	7-Admini			116,976,924	120,821,173	
				pport Services Total	116,976,924	120,821,173	
	196-Leg	al Servic					
	ļ	2-Lega					
	1		2-Ex	pense			05 000 000
	-			012-Internal travel			25,900,000
	-			013-External travel			11,625,000 9,940,000
	-			014-Public Utilities 015-Office supplies			9,940,000 13,289,997
	1			017-Rentals			13,289,997 960,000
	-			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
	1			119-Premiums			4,000,000
		2-Legal E	ducatio				100,983,797
	196-Legal						100,983,797
018- Mala	wi Institute				116,976,924	120,821,173	100,983,797
010- Wala	iminal Cou	rt Divisio	n - I ilo	ngwe registry	110,370,324	120,021,173	100,303,737
013-011				ase Management			
	191-Auj	2-High		ase management			
		Z-r light		pense			
			^	012-Internal travel	17,698,500	22,287,300	
	<u> </u>			013-External travel	17,000,000	3,000,000	
	<u> </u>			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	
	1			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	11,000,000	
			3-As	esets	.,,	,,-50	
				002-Machinery and equipment other than transport equipmen		8,242,481	
		2-High Co	ourt Tot		161,328,257	176,617,738	
	197-Adjud			e Management Total	161,328,257	176,617,738	
019- Crim				gwe registry Total	161,328,257	176,617,738	
	lustrial Co	ırt - Lilon	gwe re	gistry			
				ase Management			
		4-Spec				·	
			2-Ex	pense			
				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	
l				025-Routine Maintenance of Assets	8,295,617	9,303,069	
				1440 D	4 407 000	4 407 000	
				119-Premiums sets	4,467,692	4,467,692	

Cost Centre	Program	Subpro	GES	Item	2023-24	2023-24	2024-25
	. rogram	gram	0.0	itom.	Approved	Revised	Estimate
020- Indi	197-Adi	4-Spec	3-A	002-Machinery and equipment other than transport equipment	4,320,000	4,320,000	Louinate
020				ourts Total	88,164,716	93,900,901	
	197-∆diu			se Management Total	88,164,716	93,900,901	
				istry Total	88,164,716	93,900,901	
	ustrial Co				00,104,710	30,300,301	
021 IIIG				ase Management			
	107 710]	4-Spec		v			
		1 0000		pense			
				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	
			1	019-Training expenses	100,000	100,000	
			1	023-Other goods and services	1,276,000	1,051,000	
			1	024-Motor vehicle running expenses	13,712,045	15,136,545	
			1	025-Routine Maintenance of Assets		3,547,680	
					1,400,000	4,297,383	
			2.4	119-Premiums	4,315,000	4,297,303	
			3-A	ssets	000 000	000 000	
		4 0	 	002-Machinery and equipment other than transport equipment	900,000	900,000	
	407 4 "			ourts Total	50,787,992	53,881,555	
				se Management Total	50,787,992	53,881,555	
	strial Cour				50,787,992	53,881,555	
022 - Ci\				e Registry			
	19/-Adj			ase Management			
		2-High					
			2-E)	(pense	45.000.00=	05.000.000	
	-		!	012-Internal travel	15,600,000	25,000,000	
			 	013-External travel	13,200,000	11,200,000	
			<u> </u>	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	
			<u> </u>	025-Routine Maintenance of Assets	23,407,714	22,614,882	
			3-As	ssets			
			L	002-Machinery and equipment other than transport equipment	17,242,946	17,442,946	
		2-High C	ourt To	tal	202,479,763	219,335,563	
			nd Cas	se Management Total	202,479,763	219,335,563	
022 - Civil	Court Div	ision - Bl	nd Cas antyre	se Management Total Registry Total	202,479,763 202,479,763		
22 - Civil	Court Div	ision - Bla - Blantyr	ind Cas antyre e	Registry Total		219,335,563	
22 - Civil	Court Div	ision - Bla - Blantyr nagemen	and Cas antyre e t and S	Registry Total 		219,335,563	
22 - Civil	Court Div	ision - Bla - Blantyr	antyre e t and S inistrati	Registry Total		219,335,563	
22 - Civil	Court Div	ision - Bla - Blantyr nagemen	antyre e t and S inistrati	Registry Total support Services on spense		219,335,563	24.740.00
22 - Civil	Court Div	ision - Bla - Blantyr nagemen	antyre e t and S inistrati	Registry Total support Services on spense 012-Internal travel		219,335,563	
22 - Civil	Court Div	ision - Bla - Blantyr nagemen	antyre e t and S inistrati	Registry Total support Services on opense 012-Internal travel 013-External travel		219,335,563	142,780,000
22 - Civil	Court Div	ision - Bla - Blantyr nagemen	antyre e t and S inistrati	Registry Total support Services on cpense 012-Internal travel 013-External travel 014-Public Utilities		219,335,563	142,780,000 107,250,000
022 - Civil	Court Div	ision - Bla - Blantyr nagemen	antyre e t and S inistrati	Registry Total support Services on coense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies		219,335,563	142,780,000 107,250,000 35,226,000
22 - Civil	Court Div	ision - Bla - Blantyr nagemen	antyre e t and S inistrati	Registry Total support Services on cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals		219,335,563	142,780,000 107,250,000 35,226,000 10,800,000
22 - Civil	Court Div	ision - Bla - Blantyr nagemen	antyre e t and S inistrati	Registry Total support Services on cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses		219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572
22 - Civil	Court Div	ision - Bla - Blantyr nagemen	antyre e t and S inistrati	Registry Total support Services on cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses		219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000
22 - Civil	Court Div	ision - Bla - Blantyr nagemen	antyre e t and S inistrati	Registry Total upport Services on cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets		219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000
22 - Civil	Court Div	ision - Bla - Blantyr nagemen	and Cas antyre e t and S inistrati 2-Ex	Registry Total support Services on opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums		219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000
22 - Civil	Court Div	ision - Bla - Blantyr nagemen	and Cas antyre e t and S inistrati 2-Ex	Registry Total support Services on opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	202,479,763	219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000
22 - Civil	Court Div	ision - Blantyr - Blantyr nagemen' 7-Admi	and Cas antyre re t and S inistrati 2-Es	Registry Total support Services on opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment	202,479,763	219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000
022 - Civil 023 - Ju	Court Div	ision - Blantyr - Blantyr nagement 7-Admi	and Cas antyre te t and S inistratii 2-E 3-As	Registry Total support Services on cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total	202,479,763	219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 77,500,000 1,255,783,572
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Blantyr - Blantyr 7-Admini 7-Admini gement a	and Cas antyre te t and S inistrati 2-E 3-As stration	Registry Total Jupport Services on Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Seets 002-Machinery and equipment other than transport equipment Total Oport Services Total	202,479,763	219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 1,255,783,572
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Cas antyre e t and S inistrati 2-Es 3-As stration and Su	Registry Total support Services on cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total	202,479,763	219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 1,255,783,572
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Blantyr - Blantyr 7-Admini 7-Admini gement a	and Cas antyre e t and S inistration 2-Ex 3-As stration and C Court	Registry Total support Services on Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total ase Management	202,479,763	219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 1,255,783,572
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Cas antyre e t and S inistration 2-Ex 3-As stration and C Court	Registry Total support Services on opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment Total pport Services Total ase Management	202,479,763	219,335,563 219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 1,255,783,572
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Cas antyre e t and S inistration 2-Ex 3-As stration and C Court	Registry Total support Services on opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment Total poort Services Total ase Management cpense 012-Internal travel	8,060,000	219,335,563 219,335,563	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 77,500,000 1,255,783,572
122 - Civil 1023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Cas antyre e t and S inistration 2-Ex 3-As stration and C Court	Registry Total Jupport Services on Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Seets 1002-Machinery and equipment other than transport equipment Total Opport Services Total ase Management Opense 012-Internal travel 013-External travel	8,060,000 41,857,500	219,335,563 219,335,563 219,335,563 13,060,000 70,680,570	142,780,000 107,250,000 35,226,000 10,800,000 4,706,57: 512,811,000 255,000,000 75,000,000
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Cas antyre e t and S inistration 2-Ex 3-As stration and C Court	Registry Total Jupport Services on Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Sesets 10902-Machinery and equipment other than transport equipment Total Opport Services Total ase Management Opense 012-Internal travel 013-External travel 014-Public Utilities	8,060,000 41,857,500 11,520,000	219,335,563 219,335,563 219,335,563 13,060,000 70,680,570 16,372,253	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 77,500,000 1,255,783,572
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Cas antyre e t and S inistration 2-Ex 3-As stration and C Court	Registry Total Jupport Services on Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Seets 1002-Machinery and equipment other than transport equipment Total Opport Services Total ase Management Opense 012-Internal travel 013-External travel	8,060,000 41,857,500	219,335,563 219,335,563 219,335,563 13,060,000 70,680,570	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 1,255,783,572
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Cas antyre e t and S inistration 2-Ex 3-As stration and C Court	Registry Total support Services on opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 102-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total poport Services Total ase Management copense 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals	8,060,000 41,857,500 11,520,000 12,600,000	219,335,563 219,335,563 219,335,563 313,060,000 70,680,570 16,372,253 13,260,400 14,700,000	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 77,500,000 1,255,783,572
122 - Civil 1023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Cas antyre e t and S inistration 2-Ex 3-As stration and C Court	Registry Total Jupport Services on Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Sests 002-Machinery and equipment other than transport equipment Total pport Services Total ase Management CPENSE 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	8,060,000 41,857,500 11,520,000 12,510,400	219,335,563 219,335,563 219,335,563 313,060,000 70,680,570 16,372,253 13,260,400	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 1,255,783,572
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Cas antyre e t and S inistration 2-Ex 3-As stration and C Court	Registry Total support Services on opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 102-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total poport Services Total ase Management copense 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals	8,060,000 41,857,500 11,520,000 12,510,400 12,600,000 112,000,000 112,000,000	219,335,563 219,335,563 219,335,563 13,060,000 70,680,570 16,372,253 13,260,400 14,700,000 12,000,000 121,624,531	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 77,500,000 1,255,783,572
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Cas antyre e t and S inistration 2-Ex 3-As stration and C Court	Registry Total support Services on opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment Total poport Services Total asse Management copense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services	8,060,000 41,857,500 11,520,000 12,600,000 12,000,000	219,335,563 219,335,563 219,335,563 13,060,000 70,680,570 16,372,253 13,260,400 14,700,000 12,000,000	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 1,255,783,572
122 - Civil 1023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Casantyre et and Sinistration and Sun and C Court 2-Ex	Registry Total support Services on cyense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment Total poort Services Total asse Management cyense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses	8,060,000 41,857,500 11,520,000 12,510,400 12,600,000 112,000,000 112,000,000	219,335,563 219,335,563 219,335,563 13,060,000 70,680,570 16,372,253 13,260,400 14,700,000 12,000,000 121,624,531	142,780,000 107,250,000 35,226,000 10,800,000 4,706,57: 512,811,000 255,000,000 75,000,000 77,500,000 1,255,783,57:
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Casantyre et and Sinistration and Sun and C Court 2-Ex	Registry Total support Services on opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment Total oport Services Total ase Management cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,060,000 41,857,500 11,520,000 12,510,400 12,600,000 112,000,000 112,000,000	219,335,563 219,335,563 219,335,563 13,060,000 70,680,570 16,372,253 13,260,400 14,700,000 12,000,000 121,624,531	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 1,255,783,572
022 - Civil 023 - Ju	Court Div cial Policy 020-Mai	ision - Bl Blantyr nagement 7-Admini gement a	and Casantyre te t and S inistrati 2-E 3-As stration and Su and C Court 2-E 3-As	Registry Total Jupport Services On Copense O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O25-Routine Maintenance of Assets 119-Premiums Sests O02-Machinery and equipment other than transport equipment Total poort Services Total ase Management Copense O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O17-Rentals O25-Routine Maintenance of Assets	8,060,000 41,857,500 11,520,000 12,510,400 12,600,000 112,060,000 112,060,000 10,300,000	13,060,000 70,680,570 16,372,253 13,260,400 14,700,000 121,624,531 10,300,000	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 1,255,783,572
022 - Civil 023 - Ju	Ozo-Mana 197-Adj	ision - Blantyr - Blantyr - Blantyr - Admini gement a udication 2-High	and Casantyre t and S inistrati 2-E 3-As stration and C Court 2-E 0 3-As ourt To	Registry Total Jupport Services On Copense O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O25-Routine Maintenance of Assets 119-Premiums Sests O02-Machinery and equipment other than transport equipment Total poort Services Total ase Management Copense O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O17-Rentals O25-Routine Maintenance of Assets	8,060,000 41,857,500 11,520,000 12,510,400 12,600,000 112,000,000 112,000,000 112,000,000 113,045,947	219,335,563 219,335,563 219,335,563 13,060,000 70,680,570 16,372,253 13,260,400 14,700,000 121,624,531 10,300,000 111,193,694	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 1,255,783,572
022 - Civil 023 - Ju	Ozo-Mana 197-Adj	ision - Blantyr - Blantyr ragement 7-Admini gement a udication 2-High	and Casantyre t and S inistration 3-As stration and Court 2-Ex 3-As ourt To	Registry Total support Services on Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sests 002-Machinery and equipment other than transport equipment Total poport Services Total asse Management Comparison of Compari	8,060,000 41,857,500 11,520,000 12,510,400 12,000,000 112,060,000 10,300,000 13,045,947 233,953,847	219,335,563 219,335,563 219,335,563 219,335,563 313,060,000 70,680,570 16,372,253 13,260,400 14,700,000 121,624,531 10,300,000 111,193,694 283,191,448	34,710,000 142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 1,255,783,572 1,255,783,572
022 - Civil 023 - Ju	Ozo-Mana 197-Adjud	ision - Blantyr - Blantyr - Blantyr - Admini gement a udication 2-High 2-High C dication a Blantyre	and Casantyre t and S inistration 3-As stration and Court 2-Ex 3-As ourt To	Registry Total support Services on Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sests 002-Machinery and equipment other than transport equipment Total poport Services Total asse Management Comparison of Compari	8,060,000 41,857,500 11,520,000 12,600,000 12,000,000 11,3045,947 233,953,847 233,953,847	219,335,563 219,335,563 219,335,563 219,335,563 13,060,000 70,680,570 16,372,253 13,260,400 14,700,000 12,000,000 121,624,531 10,300,000 11,193,694 283,191,448 283,191,448	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 77,500,000 1,255,783,572 1,255,783,572
022 - Civil 023 - Ju	O20-Mana 197-Adjugal Policy - mily and F	ision - Blantyr - Blantyr - Blantyr - Admini gement a udication 2-High 2-High C dication a Blantyre	and Casantyre t and Sinistration 2-Es stration and Support Total 3-As ourt Total	Registry Total support Services on Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sests 002-Machinery and equipment other than transport equipment Total poport Services Total asse Management Comparison of Compari	8,060,000 41,857,500 11,520,000 12,600,000 12,000,000 11,3045,947 233,953,847 233,953,847	219,335,563 219,335,563 219,335,563 219,335,563 13,060,000 70,680,570 16,372,253 13,260,400 14,700,000 12,000,000 121,624,531 10,300,000 11,193,694 283,191,448 283,191,448	142,780,000 107,250,000 35,226,000 10,800,000 4,706,572 512,811,000 255,000,000 75,000,000 77,500,000 1,255,783,572 1,255,783,572

Centre 025 - Fa	Program	Subpro	GFS	Item	2023-24	2023-24	2024-25
		gram			Approved	Revised	Estimate
025 - Fa	197-Adj	4-Spec	2-Ex	pense	40.005.000	04.047.000	
				012-Internal travel	16,225,000	21,647,966	
				014-Public Utilities 015-Office supplies	3,780,000	5,680,000	
					6,403,939	8,783,939	
				016-Medical supplies	1,427,180	127,180 1.400.000	
				023-Other goods and services	1,800,000		
				024-Motor vehicle running expenses	42,197,500	41,197,500	
				025-Routine Maintenance of Assets	3,100,000	4,340,000	
				119-Premiums	800,000	1,300,000	
			3-As	sets	7.740.000	0.540.000	
		4.0		002-Machinery and equipment other than transport equipment	7,740,000	6,540,000	
				ourts Total	83,473,619	91,016,585	
				e Management Total	83,473,619	91,016,585	
	ily and Pro				83,473,619	91,016,585	
028 - Mz	uzu Comr						
	197-Adj			ase Management			
		4-Spec	ialised				
			2-Ex	pense			
				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	2,000,000	
				119-Premiums	255,023	255.023	
			3-As	sets	/		
				002-Machinery and equipment other than transport equipment	2.700.000	4,160,000	
		4-Specia	lised Co	purts Total	54,824,011	56,625,709	
	197-Adiu			e Management Total	54,824,011	56,625,709	
	zu Comme				54,824,011	56,625,709	
	nba Indus				0-1,02-1,011	00,020,700	
023 -201				ase Management			
	107-Auj		ialised				
		Орсс		pense			
			2-L	012-Internal travel	8,279,000	10,779,000	
				013-External travel	5,100,654	3,342,161	
				U 13-External travel	5,100,034	3,342,101	
				014 Public Hillition		2 702 600	
				014-Public Utilities	47 702 422	2,783,600	
				015-Office supplies	17,783,433	7,158,326	
				015-Office supplies 019-Training expenses	1,500,000	7,158,326 800,000	
				015-Office supplies 019-Training expenses 024-Motor vehicle running expenses		7,158,326 800,000 5,505,765	
				015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,500,000	7,158,326 800,000	
			3-As	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets	1,500,000 2,227,990	7,158,326 800,000 5,505,765 4,400,000	
		4.00		015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment	1,500,000 2,227,990 202,000	7,158,326 800,000 5,505,765 4,400,000 2,902,000	
			lised Co	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment purts Total	1,500,000 2,227,990 202,000 35,093,077	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852	
		dication a	lised Co	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment purts Total e Management Total	202,000 35,093,077 35,093,077	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852	
29 -Zomb	oa Industri	dication a	lised Co	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment burts Total e Management Total irt Total	1,500,000 2,227,990 202,000 35,093,077	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852	
29 -Zomb	oa Industri	dication a	lised Co	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment purts Total e Management Total	202,000 35,093,077 35,093,077	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Co ind Cas ons Cou nic Crii	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment burts Total e Management Total irt Total	202,000 35,093,077 35,093,077	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852	
029 -Zomb	a Industri	dication a al Relation Econcor	lised Cound Case ons Cound Crin and Case Court	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment ourts Total e Management Total irt Total mes Division ase Management	202,000 35,093,077 35,093,077	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cound Case ons Cound Crin and Case Court	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment ourts Total e Management Total int Total mes Division ase Management pense	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cound Case ons Cound Crimic Crimic and Count Cou	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment ourts Total e Management Total irt Total mes Division ase Management pense 012-Internal travel	202,000 35,093,077 35,093,077	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852 40,085,000	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cound Case ons Cound Crimic Crimic and Count Cou	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment purts Total e Management Total urt Total mes Division ase Management pense 012-Internal travel 013-External travel	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cound Case ons Cound Crimic Crimic and Count Cou	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment burts Total e Management Total urt Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cound Case ons Cound Crimic Crimic and Count Cou	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment burts Total e Management Total irt Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000 12,400,000 23,924,648	7,158,326 800,000 5,505,765 4,400,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cound Case ons Cound Crimic Crimic and Count Cou	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment outs Total e Management Total ert Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288 508,564	
29 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cound Case ons Cound Crimic Crimic and Count Cou	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment ourts Total e Management Total int Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 016-Medical supplies 019-Training expenses	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000 12,400,000 23,924,648	7,158,326 800,000 5,505,765 4,400,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cound Case ons Cound Crimic Crimic and Count Cou	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment outs Total e Management Total ert Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000 12,400,000 23,924,648	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288 508,564	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cound Case ons Cound Crimic Crimic and Count Cou	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment ourts Total e Management Total int Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 016-Medical supplies 019-Training expenses	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000 12,400,000 23,924,648 5,008,564	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288 508,564 3,000,000	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cound Case ons Cound Crimic Crimic and Count Cou	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment ourts Total e Management Total int Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 016-Medical supplies 019-Training expenses 023-Other goods and services	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000 12,400,000 23,924,648 5,008,564 1,200,000	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288 508,564 3,000,000 800,000	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cound Case ons Cound Crimic Crimic and Count Cou	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment parts Total e Management Total irt Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000 12,400,000 23,924,648 5,008,564 1,200,000 64,360,000 12,500,000	7,158,326 800,000 5,505,765 4,400,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288 508,564 3,000,000 800,000 73,726,680 14,475,220	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cond Casons Counic Crin and Cric Court 2-Ex	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment burts Total e Management Total urt Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000 12,400,000 23,924,648 5,008,564 1,200,000 64,360,000	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288 508,564 3,000,000 800,000 73,726,680	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cond Casons Counic Crin and Cric Court 2-Ex	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment ourts Total e Management Total int Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 35,093,077 35,093,077 12,400,000 23,924,648 5,008,564 1,200,000 64,360,000 12,500,000 6,000,000	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288 508,564 3,000,000 73,726,680 14,475,220 4,500,000	
029 -Zomb	a Industri	dication a al Relation Econcor udication	lised Cond Casons Counic Crin and Cric Court 2-Ex	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment ourts Total e Management Total int Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 016-Medical supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Transport equipment	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000 12,400,000 23,924,648 5,008,564 1,200,000 64,360,000 12,500,000 6,000,000	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288 508,564 3,000,000 73,726,680 14,475,220 4,500,000	
029 -Zomb	a Industri	dication a al Relatic Econcor udication 2-High	lised Cond Casons Count and Ci Court 2-Ex	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment ourts Total e Management Total int Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Transport equipment 002-Machinery and equipment other than transport equipment	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000 12,400,000 23,924,648 5,008,564 1,200,000 64,360,000 12,500,000 6,000,000 40,000,000 34,450,000	7,158,326 800,000 5,505,765 4,400,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288 508,564 3,000,000 73,726,680 14,475,220 4,500,000 40,000,000 37,850,000	
030 -Fin:	oa Industri ancial and 197-Adj	dication a al Relatic Econcor udication 2-High	lised Cond Casons Count and Crourt 2-Ex	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment ourts Total e Management Total int Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Transport equipment 002-Machinery and equipment other than transport equipment	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000 12,400,000 23,924,648 5,008,564 1,200,000 64,360,000 12,500,000 6,000,000 40,000,000 34,450,000 250,428,212	7,158,326 800,000 5,505,765 4,400,000 2,902,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288 508,564 3,000,000 73,726,680 14,475,220 4,500,000 40,000,000 37,850,000 267,029,752	
029 -Zomb	pa Industri ancial and 197-Adj	dication a al Relatic Econcor udication 2-High	lised Cond Casons Counting Crimic Crimic Counting Countin	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment ourts Total e Management Total int Total mes Division ase Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Transport equipment 002-Machinery and equipment other than transport equipment	1,500,000 2,227,990 202,000 35,093,077 35,093,077 35,093,077 50,585,000 12,400,000 23,924,648 5,008,564 1,200,000 64,360,000 12,500,000 6,000,000 40,000,000 34,450,000	7,158,326 800,000 5,505,765 4,400,000 37,670,852 37,670,852 37,670,852 40,085,000 8,900,000 17,700,000 25,484,288 508,564 3,000,000 73,726,680 14,475,220 4,500,000 40,000,000 37,850,000	

Vote 070: Office of the Chief Justice

Capital Details

	Progra	Project	GFS	Item	2023-24	2023-24	2024-25
Centre					Approved	Revised	Estimate
001- I	Headqua	rters					
	020-M			Support Services			
		11680-	Constru	ction of Commercial Court			
			2-Ex	pense			
				020-Acquisition of technical services		77,000,000	
			3-As				
				002-Buildings other than dwellings	914,240,500	930,240,500	100,000,000
				002-Machinery and equipment other than transport eq		114,000,000	
				ion of Commercial Court Total	914,240,500	1,121,240,500	100,000,000
		11690-		y Headquarters Lilongwe			
			2-Ex	pense			
				012-Internal travel	108,775,924	244,899,473	111,000,000
				015-Office supplies	360,000	8,715,000	4,000,000
				020-Acquisition of technical services	4,000,000	1,935,172,660	350,000,000
				024-Motor vehicle running expenses	33,981,531	78,883,012	25,000,000
				025-Routine Maintenance of Assets	1,000,000	2,000,000	10,000,000
		11690-Jเ	ıdiciary	Headquarters Lilongwe Total	148,117,455	2,269,670,145	500,000,000
		17000-	Rehabi	litation of Court Buildings			
			2-Ex	pense			
				012-Internal travel	51,000,000	51,000,000	115,000,000
				020-Acquisition of technical services			160,000,000
				024-Motor vehicle running expenses	54,000,000	54,000,000	65,830,850
				025-Routine Maintenance of Assets	395,830,850	395,830,850	300,000,000
			3-As	sets			
-				002-Buildings other than dwellings			450,000,000
		17000- F	ehabilit	ation of Court Buildings Total	500,830,850	500,830,850	1,090,830,850
	020-Mar	agement	and Su	pport Services Total	1,563,188,805	3,891,741,495	1,690,830,850
001- He	adquarte				1,563,188,805	3,891,741,495	1,690,830,850
Grand ⁻	Total				1,563,188,805	3,891,741,495	1,690,830,850

Supreme Court of Appeal

Recurrent	2024-25 Estimates
Personal Emoluments Other Recurrent Transactions	1,933,590,500
Total Recurrent	1,933,590,500
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,933,590,500

Vote 071: Supreme Court of Appeal Recurrent Details

Cost	Program		GFS	Item	2023-24	2023-24	2024-25
Centre		ogram	-		Approved		Estimate
			ne Cou	rt of Appeal	- фр. от от	11011000	
				Case Management			
		1-Sup	reme C	ourt of Appeal			
			2-Ex	pense			
				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
			3-As	sets			
				001-Transport equipment			570,800,000
				002-Machinery and equipment other than transport equipr	nent		180,050,000
		1-Supre	me Cou	urt of Appeal Total			1,933,590,500
	197-Adjud	dication	and Ca	se Management Total			1,933,590,500
001- Head	dquarters S	Supreme	Court	of Appeal Total			1,933,590,500
Grand To	otal						1,933,590,500

High Court of Malawi and Subordinate Courts

Recurrent	2024-25 Estimates
Personal Emoluments	-
Other Recurrent Transactions	9,710,584,000
Total Recurrent	9,710,584,000
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	9,710,584,000

Cost Centre	Program		GFS	Item	2023-24 Approved		2024-25 Estimate
	evenue divi				Approved	IVEAISER	Laumate
<u> </u>			and C	ase Management			
		2-High					
			2-Ex	pense			
				012-Internal travel			50,099,660
				013-External travel 014-Public Utilities			14,285,714 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
			3-As	sets			
				002-Machinery and equipment other than transport equipment			17,075,000
	10- 1 11	2-High C					225,742,098
340 D			and Ca	se Management Total			225,742,098
	enue divisi		Planty	l re Registry			225,742,098
010-0				Support Services			
	020-IVIA	7-Adm	inistrati	on			
		. ,		pense			
				015-Office supplies			28,050,000
		7-Admini		n Total			28,050,000
				pport Services Total			28,050,000
-	197-Adj			ase Management			
		2-High					
			2-Ex	pense			110 077 000
				012-Internal travel			113,877,089
				013-External travel 014-Public Utilities			2,500,000 11,904,800
				015-Office supplies			9,786,475
				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
			3-As	sets			
				001-Transport equipment			1,665,450,000
				002-Machinery and equipment other than transport equipment			18,295,000
	10- 1 11	2-High C					2,126,305,238
040 05:				se Management Total			2,126,305,238
				Registry Total			2,154,355,238
011- Cr	riminal Cou			l Case Management			
	191-Auj	2-High					
	-						
		Z-High	2-Ex	pense			
		Z-High	2-Ex	pense 012-Internal travel			188,895,000
		z-riigii	2-Ex	pense			22,384,000
		Z-riigii	2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities			22,384,000 9,600,000
		Z-riigii	2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies			22,384,000 9,600,000 73,861,353
		Z-riigii	2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses			22,384,000 9,600,000 73,861,353 22,377,143
		Z-mgm	2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000
		2-111911	2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791
		2-111911	2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000
		2-111911	2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000
		2-111911	2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000 69,000,000
			2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000 69,000,000
	197-Adjud	2-High C	2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000 69,000,000 31,000,000 600,226,286
011- Crin	197-Adju	2-High C	3-As	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment tal			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000 69,000,000 31,000,000 600,226,286 600,226,286
		2-High C dication a	3-Assourt Toand Car	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment tal			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000 69,000,000 31,000,000 600,226,286 600,226,286
	ninal Court zuzu Distri	2-High C dication a Division of Registrudication	3-As ourt To and Ca Total ry	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment tal			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000 69,000,000 31,000,000 600,226,286 600,226,286
	ninal Court zuzu Distri	2-High C dication a Division	3-As court To and Car Total ry	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment tal see Management Total case Management			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000 69,000,000 31,000,000 600,226,286 600,226,286
	ninal Court zuzu Distri	2-High C dication a Division of Registrudication	3-As court To and Car Total ry	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment tal see Management Total asse Management cpense			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000 69,000,000 31,000,000 600,226,286 600,226,286
	ninal Court zuzu Distri	2-High C dication a Division of Registrudication	3-As court To and Car Total ry	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment tal see Management Total asse Management pense 012-Internal travel			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,79° 25,212,000 69,000,000 31,000,000 600,226,286 600,226,286 600,226,286 86,117,23°
	ninal Court zuzu Distri	2-High C dication a Division of Registrudication	3-As court To and Car Total ry	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment tal see Management Total case Management pense 012-Internal travel 013-External travel			22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000 69,000,000 31,000,000 600,226,286 600,226,286 600,226,286 86,117,231 12,000,000
	ninal Court zuzu Distri	2-High C dication a Division of Registrudication	3-As court To and Car Total ry	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment tal see Management Total asse Management pense 012-Internal travel			188,895,000 22,384,000 9,600,000 73,861,353 22,377,143 4,600,000 153,296,791 25,212,000 69,000,000 31,000,000 600,226,286 600,226,286 600,226,286 86,117,231 12,000,000 30,892,943 35,906,202

Centre	Program		GFS	İtem	2023-24 Approved		2024-25 Estimate
	197-Adj	2-High	<u>2</u> -Ex	019-Training expenses			6,360,000
				023-Other goods and services			3,800,000
				024-Motor vehicle running expenses			118,018,932
				025-Routine Maintenance of Assets			30,709,198
				119-Premiums			48,000,000
			3-As	ssets			24 450 000
		O Llimb C	acet Ta	002-Machinery and equipment other than transport equipment			31,450,000
	107 Adius	2-High C		se Management Total			411,484,190 411,484,190
106- Mzuz	zu District						411,484,190
	mba Distri						711,404,130
				Case Management			
		2-High					
				pense			
				012-Internal travel			108,242,564
				013-External travel			17,274,462
				014-Public Utilities			15,882,353
				015-Office supplies			30,525,200
				016-Medical supplies			8,068,317
				019-Training expenses			9,986,967
				023-Other goods and services			749,776
				024-Motor vehicle running expenses			134,095,410
			<u> </u>	025-Routine Maintenance of Assets			17,504,000
				119-Premiums			39,109,496
			3-As	ssets			
			Щ_	002-Machinery and equipment other than transport equipment			30,045,644
		2-High C					411,484,190
				se Management Total			411,484,190
	ba District						411,484,190
005- Lild	ongwe Dis	trict Regi	istry				
	197-Adj			ase Management		-	
		2-High		 opense	_		
			2-EX	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
			3-As	ssets			10,000,100
			0 710	001-Weapons systems			791.500
				002-Machinery and equipment other than transport equipment			21,189,575
		2-High C	ourt To				411,484,190
				se Management Total			411,484,190
	197-Adiu	ncation a			1	İ	411,484,190
005- Lilon	197-Adjud Igwe Distri		try Tota	ai			
	igwe Distri	ict Regist		aı ongwe registry			
	ngwe Distri minal Cou	ict Regist rt Divisio	on - Lilo				
	ngwe Distri minal Cou	ict Regist rt Divisio	on - Lile n and C	ongwe registry Case Management			
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court	ongwe registry Case Management			
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court	ongwe registry Case Management			106,030,000
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court	ongwe registry Case Management cpense 012-Internal travel 013-External travel			24,786,000
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court	ongwe registry Case Management copense 012-Internal travel 013-External travel 014-Public Utilities			24,786,000 48,780,000
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court	ongwe registry Case Management cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies			24,786,000 48,780,000 47,486,133
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court	ongwe registry Case Management cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies			24,786,000 48,780,000 47,486,133 10,287,105
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court	ongwe registry Case Management cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses			24,786,000 48,780,000 47,486,133 10,287,105 5,232,000
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court	ongwe registry Case Management cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services			24,786,000 48,780,000 47,486,133 10,287,105 5,232,000 4,800,000
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court	ongwe registry Case Management Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses			24,786,000 48,780,000 47,486,133 10,287,105 5,232,000 4,800,000 159,180,000
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court	ongwe registry Case Management Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			24,786,000 48,780,000 47,486,133 10,287,105 5,232,000 4,800,000 159,180,000 43,788,000
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court 2-Ex	ongwe registry Case Management Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			24,786,000 48,780,000 47,486,133 10,287,105 5,232,000 4,800,000 159,180,000
	ngwe Distri minal Cou	ict Regist rt Divisio udication	on - Lile n and C Court 2-Ex	ongwe registry Case Management Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			24,786,000 48,780,000 47,486,133 10,287,105 5,232,000 4,800,000 159,180,000 43,788,000 16,666,667
	gwe Distri minal Cou 197-Adj	ict Regist rt Divisio udication 2-High	on - Lild n and C Court 2-Ex	ongwe registry Case Management Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment			24,786,000 48,780,000 47,486,133 10,287,105 5,232,000 4,800,000 159,180,000 43,788,000 16,666,667 47,319,333
	gwe Distri minal Cou 197-Adj	ict Regist rt Divisio udication 2-High	on - Lild n and C Court 2-Ex	congwe registry Case Management Copense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Seets 002-Machinery and equipment other than transport equipment otal			24,786,000 48,780,000 47,486,133 10,287,105 5,232,000 4,800,000 159,180,000 43,788,000 16,666,667 47,319,333 514,355,238
013- Cri	gwe Distriminal Cou 197-Adj	ct Regist rt Divisio udication 2-High	on - Lilden and Court 2-Ex 3-As court To and Case	ongwe registry Case Management Opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment			24,786,000 48,780,000 47,486,133 10,287,105 5,232,000 4,800,000 159,180,000 43,788,000 16,666,667 47,319,333

Centre	Program	gram		ltem	2023-24 Approved		2024-25 Estimate
	197-Adj	udication		ase Management			
		2-High					
			2-Ex	pense			56 505 000
				012-Internal travel 013-External travel			56,595,000 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 119-Premiums			34,500,000 10.000.000
			3.46	sets			10,000,000
				002-Machinery and equipment other than transport equipment			33,140,000
		2-High C					308,613,143
	197-Adju			se Management Total			308,613,143
020 -Fina				nes Division Total			308,613,143
017 - Fa	mily and I						
	197-Adj			Case Management			
	1	4-Spec	cialised			1	
	1		2-Ex	pense 012-internal travel	-	-	75 600 000
				013-External travel			75,630,000 2,100,000
				014-Public Utilities	+		7,020,000
	<u> </u>			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
				sets			7.005.000
		4 Connain		002-Machinery and equipment other than transport equipment			7,805,000
	407 44:			ourts Total se Management Total			205,742,095
		dication s	and Ca				205 7/2 005
017 - Fam				se management rotal			205,742,095 205,742,095
	ily and Pr	obate Tot	tal	Se Management Total			205,742,095 205,742,095
	ily and Promercial	obate Tot Court Div	tal vision	case Management			
	ily and Promercial	obate Tot Court Div	tal vision n and C				
	ily and Promercial	obate Tot Court Div udication	tal vision n and C Court	Case Management			205,742,095
	ily and Promercial	obate Tot Court Div udication	tal vision n and C Court	Case Management Expense 012-Internal travel			205,742,095 39,110,000
	ily and Promercial	obate Tot Court Div udication	tal vision n and C Court	Case Management Expense 012-Internal travel 013-External travel			39,110,000 16,790,000
	ily and Promercial	obate Tot Court Div udication	tal vision n and C Court	Case Management Expense 012-Internal travel 013-External travel 014-Public Utilities			39,110,000 16,790,000 35,769,333
	ily and Promercial	obate Tot Court Div udication	tal vision n and C Court	Case Management Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies			39,110,000 16,790,000 35,769,333 15,600,000
	ily and Promercial	obate Tot Court Div udication	tal vision n and C Court	Case Management Dense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies			39,110,000 16,790,000 35,769,333 15,600,000 770,312
	ily and Promercial	obate Tot Court Div udication	tal vision n and C Court	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000
	ily and Promercial	obate Tot Court Div udication	tal vision n and C Court	Case Management Dense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667
	ily and Promercial	obate Tot Court Div udication	tal vision n and C Court	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400
	ily and Promercial	obate Tot Court Div udication	tal vision n and C Court	Case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000
	ily and Promercial	obate Tot Court Div udication	tal vision n and C Court 2-Ex	Case Management Dense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000 39,798,431
	ily and Promercial	obate Tol Court Div iudication 2-High	tal vision n and C Court 2-Ex	Case Management Dense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Seets 002-Machinery and equipment other than transport equipment			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000 39,798,431
	ily and Pr mmercial 197-Adj	obate Tot Court Div udication 2-High	tal vision n and C Court 2-Ex 3-As court To	case Management Dense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment tal			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000 39,798,431 3,200,000 308,613,143
008- Co	ily and Pr mmercial 197-Adj	Obate Tole Court Div udication 2-High	tal vision n and C Court 2-Ex 3-As Court To	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment tal see Management Total			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000 39,798,431 3,200,000 308,613,143
008- Co	ily and Pr mmercial 197-Adj	Description 2-High Court Division 2-High Cou	tal vision n and C Court 2-Ex 3-As court To and Casion To	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment tal see Management Total tal			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000 39,798,431
008- Co	197-Adjumercial Commercial	2-High C dication a court Divis Court - L	tal vision and C Court 2-Ex 3-As court To and Casion To ilongw	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment tal se Management Total tal e Registry			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000 39,798,431 3,200,000 308,613,143
008- Co	197-Adjumercial Commercial	2-High Cdication a court Division Court - Ludication	tal vision n and C Court 2-Ex 3-As court To and Casion To illongwen and C	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment tal se Management Total tal e Registry Case Management			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000 39,798,431 3,200,000 308,613,143
008- Co	197-Adjumercial Commercial	2-High Cdication a court Division Court - Ludication	tal vision n and C Court 2-Ex 3-As court To and Casion To illongw n and C cialised	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment tal se Management Total tal e Registry Case Management			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000 39,798,431 3,200,000 308,613,143
008- Co	197-Adjumercial Commercial	2-High Cdication a court Division Court - Ludication	tal vision n and C Court 2-Ex 3-As court To and Casion To illongw n and C cialised	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment tal se Management Total tal e Registry Case Management Courts			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000 39,798,431 3,200,000 308,613,143 308,613,143
008- Co	197-Adjumercial Commercial	2-High Cdication a court Division Court - Ludication	tal vision n and C Court 2-Ex 3-As court To and Casion To illongw n and C cialised	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment tal se Management Total tal e Registry case Management Courts			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000 39,798,431 3,200,000 308,613,143 308,613,143
008- Co	197-Adjumercial Commercial	2-High Cdication a court Division Court - Ludication	tal vision n and C Court 2-Ex 3-As court To and Casion To illongw n and C cialised	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment tal se Management Total tal e Registry case Management Courts pense 012-Internal travel			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 8,490,000 39,798,431 3,200,000 308,613,143 308,613,143 308,613,143
008- Co	197-Adjumercial Commercial	2-High Cdication a court Division Court - Ludication	tal vision n and C Court 2-Ex 3-As court To and Casion To illongw n and C cialised	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment tal se Management Total tal e Registry case Management Courts pense 012-Internal travel 014-Public Utilities 015-Office supplies			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 39,798,431 3,200,000 308,613,143 308,613,143 308,613,143 308,613,143 308,613,143
008- Co	197-Adjumercial Commercial	2-High Cdication a court Division Court - Ludication	tal vision n and C Court 2-Ex 3-As court To and Casion To illongw n and C cialised	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sests 002-Machinery and equipment other than transport equipment tal se Management Total tal e Registry case Management Courts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 39,798,431 3,200,000 308,613,143 308,613,143 308,613,143 308,613,143 308,613,143 6,240,000 10,172,500 33,271,200 43,059,136 6,480,876
008- Co	197-Adjumercial Commercial	2-High Cdication a court Division Court - Ludication	tal vision n and C Court 2-Ex 3-As court To and Casion To illongw n and C cialised	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment tal se Management Total tal e Registry case Management Courts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 016-Medical supplies 019-Training expenses			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 39,798,431 3,200,000 308,613,143 308,613,143 308,613,143 308,613,143 6,480,876 6,480,876 5,225,000
008- Co	197-Adjumercial Commercial	2-High Cdication a court Division Court - Ludication	tal vision n and C Court 2-Ex 3-As court To and Casion To illongw n and C cialised	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment tal se Management Total tal e Registry case Management Courts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 39,798,431 3,200,000 308,613,143 308,613,143 308,613,143 308,613,143 6,480,876 5,225,000 895,000
008- Co	197-Adjumercial Commercial	2-High Cdication a court Division Court - Ludication	tal vision n and C Court 2-Ex 3-As court To and Casion To illongw n and C cialised	case Management pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums seets 002-Machinery and equipment other than transport equipment tal se Management Total tal e Registry case Management Courts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 016-Medical supplies 019-Training expenses			39,110,000 16,790,000 35,769,333 15,600,000 770,312 4,125,000 15,766,667 129,193,400 39,798,43 3,200,000 308,613,143

Recurr	ent Det	tails					
Cost Centre	Program	gram		Item	2023-24 Approved		2024-25 Estimate
010- Co	197-Ad	4-Spec	3-A	ssets			
				002-Machinery and equipment other than transport equipment			55,056,000
				Courts Total			308,613,143
				se Management Total			308,613,143
				Registry Total	_		308,613,143
018 - M	zuzu Com				_		
	197-Ad	2-High		Case Management	_		
		Z-High		L kpense	+		+
			Z-E2	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
			3-A	sets			
				002-Machinery and equipment other than transport equipment			4,200,000
		2-High C					99,871,048
				se Management Total			99,871,048
	zu Comm				+		99,871,048
υ01- Ch	ief Reside				+		
	197-Ad			Case Management S Courts	_		
		3-iviag		kpense	+		+
			Z-L/	012-Internal travel			85,140,815
				013-External travel			39,600,000
				014-Public Utilities			39,600,000
				015-Office supplies			287,140,800
				016-Medical supplies			14,094,000
				019-Training expenses			53,621,727
				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
			3-A	ssets			
			-	001-Transport equipment	_		50,004,700
		0.14	L	002-Machinery and equipment other than transport equipment	_		53,621,732
	407 4 45			Courts Total		-	705,143,579
004 Chia	f Residen	dication a	and Ca	se Management Total			705,143,579 705,143,579
	ief Reside						705,145,579
005-011				Case Management			
		3-Mag					<u> </u>
		0		kpense			
				012-Internal travel			134,306,685
				013-External travel			16,854,000
				014-Public Utilities			51,635,000
				015-Office supplies			171,091,091
				016-Medical supplies			2,916,724
		ļ		019-Training expenses		ļ	17,263,000
	 	1		023-Other goods and services	+		10,138,000
		-		024-Motor vehicle running expenses	+		89,605,065
		-		025-Routine Maintenance of Assets	+	 	33,166,867
			2 1	119-Premiums	+	-	24,875,150
	1	<u> </u>	3-A	ssets 002-Buildings other than dwellings	+		15,000,000
		1	<u> </u>	002-Buildings other trian dwellings 002-Machinery and equipment other than transport equipment	+		64,900,300
		3-Maniet	rates	Courts Total			631,751,882
	197-∆diu			ise Management Total	1	<u> </u>	631,751,882
003- Chie	f Residen				1	<u> </u>	631,751,882
	ief Reside						111,101,302
				Support Services			
		7-Adm					
			2-E	kpense			
				012-Internal travel			4,600,000
	1			024-Motor vehicle running expenses			240,000

Cost Centre	Program		GFS	Item	2023-24 Approved		2024-25 Estimate
	f 020-Mana	7-Admini	stration	Total	7.0010100		4,840,000
	020-Mana	gement a	and Su	pport Services Total			4,840,000
	197-Adj			ase Management			
		3-Magi		Courts			
			2-Ex	pense 012-Internal travel			72 020 000
				013-External travel			72,929,000 32,500,000
				014-Public Utilities			34,300,000
				015-Office supplies			197,946,972
				016-Medical supplies			12,480,000
				019-Training expenses			17,308,010
				023-Other goods and services			8,000,000
				024-Motor vehicle running expenses			76,952,000
				025-Routine Maintenance of Assets			87,895,250
			2.4-	119-Premiums			24,904,005
			3-As	sets 002-Machinery and equipment other than transport equipment	_		40 909 040
		3 Magist	rates (Courts Total	+		49,808,010 615,023,248
	197-∆diu			se Management Total			615,023,248
004- Chie	f Resident	Magistra	ate (Eas	st) Total	1		619,863,248
				antyre Headquarters			2.2,000,240
		udication	n and C	ase Management			
-		4-Spec					-
			2-Ex	pense			
				012-Internal travel			87,195,000
				013-External travel			74,960,000
				014-Public Utilities			28,040,000
				015-Office supplies 016-Medical supplies	_		51,860,484 2,000,000
				019-Training expenses	+		7,500,000
				023-Other goods and services			1,620,000
				024-Motor vehicle running expenses			80,977,588
				025-Routine Maintenance of Assets			29,894,050
				119-Premiums			18,531,645
			3-As	sets			
				002-Machinery and equipment other than transport equipment			48,670,000
				ourts Total			431,248,767
				se Management Total			431,248,767
	strial Rela mba Indus			ntyre Headquarters Total			431,248,767
019 -20				case Management			
	137-Au	4-Spec					
		т Орсс		pense			
				012-Internal travel			35,275,000
				013-External travel			16,185,000
				014-Public Utilities			12,300,000
				015-Office supplies			15,554,817
	1			019-Training expenses		1	4,500,000
	 			023-Other goods and services		-	960,000
				024-Motor vehicle running expenses	+	-	18,386,592
				025-Routine Maintenance of Assets			8,535,542 4,015,770
							4,010,770
			3.40	119-Premiums			
				sets			15,750.000
		4-Specia					
	197-Adju		lised C	sets 002-Machinery and equipment other than transport equipment			131,462,721
	ba Industr	dication a	lised C and Cas ons Co	sets 002-Machinery and equipment other than transport equipment ourts Total se Management Total urt Total			15,750,000 131,462,721 131,462,721 131,462,721
	ba Industr dustrial Co	dication a ial Relation urt - Lilo	lised C and Cas ons Co ngwe r	sets 002-Machinery and equipment other than transport equipment ourts Total se Management Total urt Total egistry			131,462,721 131,462,721
	ba Industr dustrial Co	dication a ial Relation urt - Lilon udication	lised Cand Casons Congwe ro	sets 002-Machinery and equipment other than transport equipment ourts Total se Management Total urt Total egistry ase Management			131,462,721 131,462,721
	ba Industr dustrial Co	dication a ial Relation urt - Lilo	lised Cand Casons Congwe ronand Considerated	sets 002-Machinery and equipment other than transport equipment ourts Total se Management Total urt Total egistry ase Management Courts			131,462,721 131,462,721
	ba Industr dustrial Co	dication a ial Relation urt - Lilon udication	lised Cand Casons Congwe ronand Considerated	sets 002-Machinery and equipment other than transport equipment ourts Total se Management Total urt Total egistry sase Management Courts pense			131,462,721 131,462,721 131,462,721
	ba Industr dustrial Co	dication a ial Relation urt - Lilon udication	lised Cand Casons Congwe ronand Considerated	sets 002-Machinery and equipment other than transport equipment ourts Total se Management Total urt Total egistry ase Management Courts pense 012-Internal travel			131,462,72° 131,462,72° 131,462,72° 131,462,72°
	ba Industr dustrial Co	dication a ial Relation urt - Lilon udication	lised Cand Casons Congwe ronand Considerated	sets 002-Machinery and equipment other than transport equipment ourts Total se Management Total urt Total egistry asse Management Courts pense 012-Internal travel 013-External travel			131,462,72 ⁻¹ 131,462,72 ⁻¹ 131,462,72 ⁻¹ 131,462,72 ⁻¹ 82,723,000 5,000,000
	ba Industr dustrial Co	dication a ial Relation urt - Lilon udication	lised Cand Casons Congwe ronand Considerated	sets 002-Machinery and equipment other than transport equipment ourts Total se Management Total urt Total egistry ase Management Courts Courts pense 012-Internal travel 013-External travel 014-Public Utilities			131,462,72° 131,462,72° 131,462,72° 82,723,000 5,000,000 16,246,000
	ba Industr dustrial Co	dication a ial Relation urt - Lilon udication	lised Cand Casons Congwe ronand Considerated	sets 002-Machinery and equipment other than transport equipment ourts Total se Management Total urt Total egistry ase Management Courts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies			131,462,721 131,462,721 131,462,721 131,462,721 82,723,000 5,000,000 16,246,000 51,022,190
	ba Industr dustrial Co	dication a ial Relation urt - Lilon udication	lised Cand Casons Congwe ronand Considerated	sets 002-Machinery and equipment other than transport equipment ourts Total se Management Total urt Total egistry ase Management Courts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies			131,462,721 131,462,721 131,462,721 131,462,721 82,723,000 5,000,000 16,246,000 51,022,190 6,499,189
	ba Industr dustrial Co	dication a ial Relation urt - Lilon udication	lised Cand Casons Congwe ronand Considerated	sets 002-Machinery and equipment other than transport equipment ourts Total se Management Total urt Total egistry ase Management Courts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies			131,462,721 131,462,721 131,462,721 131,462,721 82,723,000 5,000,000 16,246,000 51,022,190

Cost	Program	Subpro	GFS	Item	2023-24	2023-24	2024-25
Centre		gram			Approved	Revised	Estimate
014- Ind	197-Adj	4-Spec	2-Ex	025-Routine Maintenance of Assets			28,741,048
				119-Premiums			14,247,514
			3-As	sets			
				002-Machinery and equipment other than transport equipment			34,495,029
				ourts Total			331,458,518
	197-Adju	dication a	and Ca	se Management Total			331,458,518
014- Indu	strial Cou	t - Lilong	jwe reg	gistry Total			331,458,518
015- Ind	lustrial Co						
	197-Adj	udication	n and C	Case Management			
		4-Spec		Courts			
			2-Ex	pense			
				012-Internal travel			51,985,000
				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			16,350,817
				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
			3-As	sets			
				002-Machinery and equipment other than transport equipment			16,350,817
		4-Specia	lised C	ourts Total			190,544,855
	197-Adju	dication	and Ca	se Management Total			190,544,855
015- Indu	strial Cour	t - Mzuzı	ı Regis	try Total			190,544,855
	ief Reside						
				Case Management			
		3-Mag	istrates	Courts			
			2-Ex	pense			
				012-Internal travel			53,211,577
				013-External travel			11,000,000
				014-Public Utilities			56,640,000
				015-Office supplies			188,127,008
				016-Medical supplies			13,892,675
				019-Training expenses			53,479,286
				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
			3-As	ssets			, , , , -
	İ			002-Machinery and equipment other than transport equipment			92,616,650
		3-Magist	rates (Courts Total			708,526,429
	197-Adiu			se Management Total			708,526,429
002- Chie				ntre) Total			708,526,429
Grand To							9.710.584.000

National Assembly

Recurrent	2024-25 Estimates
Personal Emoluments Other Recurrent Transactions	19,037,568,210 23,964,368,045
Total Recurrent	43,001,936,255
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	43,001,936,255

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Recurren	t Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	adquarters	<u> </u>			Approveu	Reviseu	Estimate
		nagement and					
		1-Information		ommunication Technology			
			2-E)	kpense	105.057.004	105.057.004	105.050.004
				001-Salaries in Cash	125,257,694	125,257,694 128,940,210	125,052,924
				003-Other allowances in cash 012-Internal travel	128,940,210 3,600,000	3,600,000	14,250,000
				015-Office supplies	30,000,000	30,000,000	30,000,000
				019-Training expenses	4,800,000	4,800,000	00,000,000
				022-Food and rations	1,247,832	1,247,832	1,500,000
				023-Other goods and services	520,000	520,000	2,000,000
				024-Motor vehicle running expenses	200,000	200,000	550,000
				nmunication Technology Total	294,565,736	294,565,736	173,352,924
		2-Planning, N		ng and Evaluation			
			2-E)	012-Internal travel	16,200,000	16,200,000	36,127,500
			1	013-External travel	10,200,000	10,200,000	6,632,000
				015-Office supplies			540,000
				019-Training expenses			2,450,000
				020-Acquisition of technical services	5,450,000	5,450,000	, ,
				023-Other goods and services			2,000,000
				024-Motor vehicle running expenses	750,000	750,000	980,000
				and Evaluation Total	22,400,000	22,400,000	48,729,500
		3-Cross Cutt					
	1		2-E)	cpense	6E 07E 000	GE 075 000	100 005 000
				012-Internal travel 013-External travel	65,975,000 11,560,000	65,975,000 11,560,000	108,225,000 110,291,000
			<u> </u>	015-Office supplies	10,800,000	10,800,000	44,480,000
				019-Training expenses	3,200,000	3,200,000	11,980,000
				020-Acquisition of technical services	68,170,800	68,170,800	14,100,000
				022-Food and rations	15,786,000	15,786,000	18,525,000
				023-Other goods and services			54,800,000
				024-Motor vehicle running expenses	5,722,500	5,722,500	14,370,000
				025-Routine Maintenance of Assets			5,000,000
			3-As	ssets	2 222 222	0.000.000	2 222 222
		0.0 0.11	<u> </u>	002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	8,000,000
		3-Cross Cutting 7-Administra		s rotal	189,214,300	189,214,300	389,771,000
		r-Auministra		(pense			
				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	413,573,650	611,318,750
				013-External travel	408,890,000	408,890,000	751,620,000
				014-Public Utilities	217,660,000	217,660,000	319,076,000
				015-Office supplies	403,835,320	403,835,320	364,528,500
				016-Medical supplies	200,000	200,000	160,000
			1	018-Education supplies 019-Training expenses	15,000,000 6,800,000	15,000,000 6,800,000	16,500,000 4,530,000
				020-Acquisition of technical services	342,887,555	342,887,555	429,536,051
				022-Food and rations	84,919,111	84,919,111	245,127,605
				023-Other goods and services	6,215,000	6,215,000	5,080,000
				024-Motor vehicle running expenses	511,805,000	511,805,000	755,715,472
·				025-Routine Maintenance of Assets	277,303,646	277,303,646	489,042,500
			L	119-Premiums	52,175,688	52,175,688	77,852,091
			3-As	ssets	00.055.55	00.000.000	000 100 00
			<u> </u>	001-Transport equipment	60,000,000	60,000,000	363,100,000
	1		 	002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment	23,800,000 371,712,757	23,800,000 371,712,757	512,390,556
		7-Administration	n Total		5,776,716,335	8,048,068,794	5,883,476,800
				ment and Audit Services	3,770,710,333	0,040,000,734	3,003,470,000
		0-1 manda N		(pense			
				001-Salaries in Cash	200,577,620	200,577,620	204,444,360
				003-Other allowances in cash	164,725,403	164,725,403	, , , , , , , , , , , , , , , , , , , ,
				012-Internal travel	7,840,000	7,840,000	28,075,000
				013-External travel	23,700,000	23,700,000	28,727,000
				014-Public Utilities	840,000	840,000	
				019-Training expenses	9,300,000	9,300,000	15,194,250
			<u> </u>	023-Other goods and services	5,199,800	5,199,800	4,989,000
				024-Motor vehicle running expenses	1,144,500	1,144,500	2,555,000
		8-Financial Ma	nagoma	086-Current grants to Local government ent and Audit Services Total	150,000,000 563,327,323	150,000,000 563,327,323	150,000,000 433,984,610
				ent and Audit Services Total Management	503,321,323	505,521,523	433,904,01U
	<u> </u>	a-i iuiliali Re	Jource			 	
			2-F	cpense			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
001- Hea	020-Mar	9-Human Res	2-Fv	003-Other allowances in cash	Approved 197,212,772	197,212,772	2,180,424,645
001-116	UZU-IVIAI	9-Human ives	Z-LX	012-Internal travel	57,733,213	57,733,213	220,346,500
				013-External travel	92,860,000	92,860,000	235,698,000
				014-Public Utilities	9,200,000	9,200,000	1,200,000
				015-Office supplies	5,143,000	5,143,000	4,337,500
				016-Medical supplies	8,000,000	8,000,000	6,000,000
				018-Education supplies	37,420,000	37,420,000	77,000,000
				019-Training expenses	2,000,000	2,000,000	32,400,000
				020-Acquisition of technical services	12,000,000	12,000,000	
				022-Food and rations	18,591,999	18,591,999	6,400,000
				023-Other goods and services	4,300,001	4,300,001	3,100,000
				024-Motor vehicle running expenses	6,704,000	6,704,000	15,470,000
		O Lluman Dass	uraa Ma	119-Premiums anagement Total	80,000,000 725,664,499	80,000,000 725,664,499	115,718,356 3,049,153,125
				0			
		gement and Su islative and Ov			7,571,888,193	9,843,240,652	9,978,467,959
	107-Leg	1-Plenary me					
		1-1 lenary me		pense			
				001-Salaries in Cash	3,405,112,385	3,405,112,385	4,378,450,161
				003-Other allowances in cash	8,973,239,086	8,973,239,086	10,469,607,468
				012-Internal travel	4,952,318,200	5,007,962,376	3,274,657,000
				013-External travel	231,913,557	1,266,628,290	428,192,800
				014-Public Utilities	102,900,000	102,900,000	85,260,000
				015-Office supplies	221,093,900	221,093,900	267,989,500
				016-Medical supplies	4,164,736	4,164,736	37,800,000
				017-Rentals	48,240,000	48,240,000	38,401,764
				019-Training expenses	400,000	400,000	3,350,000
				020-Acquisition of technical services	242,526,829	242,526,829	22,295,681
				022-Food and rations 023-Other goods and services	56,166,363 86,007,220	56,336,206	666,069,400 84,832,500
				024-Motor vehicle running expenses	322,857,000	86,007,220 322,857,000	422,401,000
				025-Routine Maintenance of Assets	322,037,000	322,037,000	5,000,000
			3-As				0,000,000
				002-Machinery and equipment other than transport equipment	9,600,000	9,600,000	6,575,000
		1-Plenary meeti			18,656,539,276	19,747,068,028	20,190,882,274
		2-Committee			, ,	, ,	, , , , , , , , , , , , , , , , , , ,
			2-Ex	pense			
				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	3,353,682,618	4,988,120,990
				013-External travel	983,590,000	983,590,000	1,816,890,000
				014-Public Utilities	64,660,000	64,660,000	
				015-Office supplies	3,600,000	3,600,000	00.000.000
				019-Training expenses	2,400,000	2,400,000	20,900,000
				020-Acquisition of technical services 022-Food and rations	4,000,000 145,795,461	4,000,000 145,795,461	112,168,040 224,112,875
				023-Other goods and services	299,750,000	299,750,000	504,150,000
				024-Motor vehicle running expenses	3,144,425,000	3,144,425,000	4,505,334,500
		2-Committee se	rvices		8,294,277,379	8,294,277,379	12,564,478,728
		3-Outreach ar			-,,,	-,,,	,:::,:::5,::20
				pense			
				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	16,897,600	32,035,500
				013-External travel	16,100,000	16,100,000	21,624,000
				014-Public Utilities	840,000	840,000	200,000
				015-Office supplies	200,000	200,000	4,765,603
				019-Training expenses	200 0	200 0	500,000
				022-Food and rations	233,969	233,969	564,462
				023-Other goods and services	5,750,000	5,750,000	4,958,800
		2 Out-225 1	Dukii	024-Motor vehicle running expenses	1,880,250	1,880,250	5,630,000
	197 ^~:-	3-Outreach and lative and Over			218,812,515	218,812,515	268,107,292
	<u>187-Legis</u> guarters T		signt I	Ulai	27,169,629,170 34,741,517,363	28,260,157,922 38,103,398,574	33,023,468,295 43,001,936,254
	uuaittis l	otai			J4,141,311,303	1 30,103,330,3/4	」 → ∪,∪∪ 1,3∪0,∠04



Office of the Director of Public Officer's Declarations

Recurrent	2024-25 Estimates
Personal Emoluments	272,943,225
Other Recurrent Transactions	1,166,615,000
Total Recurrent	1,439,558,225
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,439,558,225

Vote 081: Office of the Director of Public Officer's Declarations Recurrent Details

Centre	·	Subprog ram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Hea	adquarters	nnac	ond O	nnort Sorvices			
	020-Ma			pport Services nd Communication Technology			
		1-111101111		pense			
			Z-LA	001-Salaries in Cash	14.436.887	14,436,887	14,436,887
				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	2,205,003	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
			3-As	sets			
				001-Transport equipment			196,147,500
				002-Machinery and equipment other than transport equipment	8,150,000	13,254,125	20,809,000
				Communication Technology Total	29,796,890	34,901,015	238,863,387
		2-Planni		nitoring and Evaluation			
			2-Ex	pense	40.000.007	40.000.00=	40.000.00
				001-Salaries in Cash	18,386,387	18,386,387	18,386,387
				003-Other allowances in cash	795,000	795,000	1,200,000
				012-Internal travel	34,565,000	38,215,779	
				013-External travel	41,768,000	9,703,264	
				014-Public Utilities 015-Office supplies	510,000 860,000	510,000 860,000	
				019-Office supplies	11,200,000	400,000	
				023-Other goods and services	60,000	60,000	
				024-Motor vehicle running expenses	11,880,000	11,880,000	
			3-As		11,000,000	11,000,000	
			0-43	002-Machinery and equipment other than transport equipment	1,650,000	1,650,000	
		2-Planning	Monit	oring and Evaluation Total	121,674,387	82,460,430	19,586,387
		3-Cross			121,011,001	02,100,100	10,000,001
				pense			
				012-Internal travel	17,750,000	17,750,000	20,250,000
				024-Motor vehicle running expenses	1,920,000	1,920,000	2,400,000
		3-Cross C	utting Is	sues Total	19,670,000	19,670,000	22,650,000
		7-Admin	istratior	1			
			2-Ex	pense			
				001-Salaries in Cash	104,913,432	116,546,291	111,950,646
				003-Other allowances in cash	3,240,000	3,240,000	3,240,000
				012-Internal travel	1,275,000	1,275,000	500,000
				013-External travel	30,050,000	27,682,710	40,104,000
				014-Public Utilities	16,602,000	19,757,233	16,602,000
				015-Office supplies	37,228,500	32,727,719 97,664,489	44,961,000
				017-Rentals 019-Training expenses	74,500,000 7.033.000	4,602,286	69,000,000 21,760,000
				023-Other goods and services	43,500,000	41,537,842	46,680,000
				024-Motor vehicle running expenses	61,440,000	61,440,000	74,550,000
				025-Routine Maintenance of Assets	37,603,242	53,377,756	42,800,000
				119-Premiums	15,000,000	14,000,000	16,000,000
			3-As		10,000,000	14,000,000	10,000,000
				002-Machinery and equipment other than transport equipment	3,726,001	5,616,844	8,959,000
		7-Adminis	tration 1		436,111,175	479,468,170	497,106,646
				agement and Audit Services	, ,	,	, ,
			2-Ex	pense			
				001-Salaries in Cash	29,529,777	29,529,777	29,529,779
				003-Other allowances in cash	945,000	945,000	945,000
				012-Internal travel	1,535,000	1,535,000	10,780,000
				013-External travel	11,952,000	1,697,986	14,352,000
				019-Training expenses	7,440,000	2,400,000	9,000,000
				023-Other goods and services	1,200,000	1,200,000	2,200,000
		0.5:	<u> </u>	024-Motor vehicle running expenses	10,089,788	10,089,788	13,750,000
				gement and Audit Services Total	62,691,565	47,397,551	80,556,779
		9-Huma		urce Management			
			2-EX	pense 001-Salaries in Cash	14 400 007	44 400 007	40 400 00
					14,436,887	14,436,887	18,436,887
				003-Other allowances in cash 012-Internal travel	785,000	785,000	785,000
			-		3,660,000	4,080,565	6,860,000
				013-External travel 015-Office supplies	48,484,000 2,105,000	37,447,508 2,105,000	42,512,000 2,919,500
				015-Oπice supplies 019-Training expenses	2,105,000	10,020,677	12,700,000
				023-Other goods and services	400,000	400,000	700,000
				024-Motor vehicle running expenses	1,320,000	1,320,000	1,950,000
				098-Employment-related Social Benefits in Cash (GFS)	12,500,000	10,000,000	1,930,000
		9-Human	Resour	ce Management Total	104,450,887	80,595,637	86,863,387
	020 Mana			port Services Total	774,394,904	744,492,803	945,626,585

Vote 081: Office of the Director of Public Officer's Declarations Recurrent Details

Cost	Program	Subprog	GFS	Item	2023-24	2023-24	2024-25
Centre	_	ram			Approved	Revised	Estimate
001- Hea	186-Ass	2-Declar	ations l	Management			
			2-Ex	pense			
				001-Salaries in Cash	65,827,641	65,827,641	69,827,640
				003-Other allowances in cash	2,535,000	2,535,000	2,905,000
				012-Internal travel	29,130,000	54,103,920	115,720,000
				013-External travel	53,226,000	23,936,439	161,940,000
				014-Public Utilities	1,680,000	1,680,000	3,960,000
				015-Office supplies	19,103,595	24,562,421	30,799,000
				019-Training expenses	27,700,000	11,336,248	43,400,000
				023-Other goods and services	362,000	362,000	430,000
				024-Motor vehicle running expenses	26,003,200	62,890,212	49,050,000
			3-As	sets			
				001-Transport equipment	181,000,000	145,000,000	
				002-Machinery and equipment other than transport equipment	3,653,671	3,653,671	15,900,000
		2-Declarat	ions Ma	anagement Total	410,221,107	395,887,552	493,931,640
	186-Asset	Declaration	ons To	tal	410,221,107	395,887,552	493,931,640
001- Head	quarters T	otal			1,184,616,011	1,140,380,355	1,439,558,225
Grand Tot	al				1,184,616,011	1,140,380,355	1,439,558,225



Independent Complaints Commission

Recurrent	2024-25 Estimates
Personal Emoluments	216,130,695
Other Recurrent Transactions	541,160,000
Total Recurrent	757,290,695
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	757,290,695

Vote 082: Independent Complaints Commission Recurrent Details

Cost Centre		Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	adquarters			10			
	020-Mai	nagement and		t Services ommunication Technology			
		1-IIIIOIIIIalioi		pense			
				001-Salaries in Cash	22,217,454	22,217,454	9,698,354
				003-Other allowances in cash	75,000	75,000	
				nmunication Technology Total	22,292,454	22,292,454	9,698,354
		3-Cross Cutt					
			2-Ex	pense 001-Salaries in Cash	33,434,025	138,603,534	10 214 510
				003-Other allowances in cash	135,000	135,000	19,214,510
				015-Office supplies	10,000,000	10,000,000	9,990,000
				024-Motor vehicle running expenses	14,400,000	14,400,000	20,000,000
				025-Routine Maintenance of Assets	3,000,000	3,000,000	10,010,000
		3-Cross Cutting		Total	60,969,025	166,138,534	59,214,510
		7-Administra					
			2-Ex	pense	07 504 540	07 504 540	40,000,005
				001-Salaries in Cash 003-Other allowances in cash	27,524,546 361,300	27,524,546 361,300	43,836,335
				012-Internal travel	34,400,000	34,400,000	103,000,000
				013-External travel	01,100,000	01,100,000	29,199,999
				014-Public Utilities	22,950,000	22,950,000	21,580,000
				015-Office supplies	4,450,000	4,450,000	17,150,001
	1			019-Training expenses	10.55	00.557.11	12,000,000
	1			023-Other goods and services	12,630,000	28,630,000	8,400,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,000,000	6,000,000	4,090,000 40,000,000
				119-Premiums	7,500,000	7,500,000	12,700,000
			3-As	sets	7,000,000	7,000,000	12,700,000
				001-Transport equipment			80,000,000
				002-Machinery and equipment other than transport equipment	31,000,000	31,000,000	50,000,000
		7-Administratio			146,815,845	162,815,845	421,956,335
		8-Financial M		nent and Audit Services			
			2-EX	pense 001-Salaries in Cash	24,266,358	24,266,358	22,664,942
				003-Other allowances in cash	165,000	165,000	22,004,942
		8-Financial Ma	nageme	ent and Audit Services Total	24,431,358	24,431,358	22,664,942
		9-Human Re	source	Management	, , , , , , , , , , , , , , , , , , , ,		, , .
			2-Ex	pense			
				001-Salaries in Cash	12,189,351	12,189,351	21,927,879
				003-Other allowances in cash	95,000	95,000	
				012-Internal travel 013-External travel	30,000,000 28.800.000	30,000,000 28,800,000	
				014-Public Utilities	4,050,000	4,050,000	
				015-Office supplies	6,375,000	6,375,000	
				019-Training expenses	5,600,000	5,600,000	
				024-Motor vehicle running expenses	12,868,800	12,868,800	
				anagement Total	99,978,151	99,978,151	21,927,879
		gement and Su			354,486,833	475,656,342	535,462,019
	162-INV	estigations and		utions Legal Services	+		
		i-iiivesiigaliC		rpense	+	1	
				001-Salaries in Cash	21,580,918	21,580,918	93,610,003
				003-Other allowances in cash	200,000	200,000	
-				012-Internal travel	81,520,000	65,520,000	38,637,200
				013-External travel	15,600,000	15,600,000	
				014-Public Utilities	4,050,000	4,050,000	00 000 000
	1			015-Office supplies	8,200,000	8,200,000	26,200,000
				016-Medical supplies 018-Education supplies	9,000,000	9,000,000	3,000,000 8,252,800
				019-Training expenses	11,600,000	11,600,000	10,000,000
				020-Acquisition of technical services	5,000,000	5,000,000	4,000,000
				023-Other goods and services		16,000,000	20,400,000
				024-Motor vehicle running expenses	8,006,200	8,006,200	6,650,000
			3-As	sets	00.005.55	00.005.55	
	-			001-Transport equipment	90,000,000	90,000,000	
		1-Investigation	s and L	002-Machinery and equipment other than transport equipment	500,000 255,257,118	500,000 255,257,118	210,750,003
		2-Civic Educ		egai ocivices Tulai	200,201,118	200,201,118	210,750,003
		Z-GIVIC EUUC		pense	+		
				001-Salaries in Cash	1	1	5,178,673
				012-Internal travel	29,150,000	29,150,000	.,,
				014-Public Utilities	1,350,000	1,350,000	
		I .	1	015-Office supplies	2,400,000	2,400,000	I

Vote 082: Independent Complaints Commission

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25				
Centre					Approved	Revised	Estimate				
001- Hea	162-Inve	2-Civic Educa	2-Ex	023-Other goods and services			800,000				
				024-Motor vehicle running expenses	10,800,000	10,800,000	5,100,000				
	2-Civic Education T		on Tota		43,700,000	43,700,000	11,078,673				
	162-Inves	tigations and R	esoluti	ons Total	298,957,118	298,957,118	221,828,676				
001- Headquarters Total				653,443,951	774,613,460	757,290,695					
Grand Tot	al				653,443,951	774,613,460	757,290,695				
					•						



Office of the President and Cabinet

Recurrent	2024-25 Estimates
Personal Emoluments	8,128,441,040
Other Recurrent Transactions	13,179,973,605
Total Recurrent	21,308,414,645
Development	
Development 1	12,064,409,290
Development 2	500,000,000
Total Development	12,564,409,290
Total Vote	33,872,823,935

Cost Centre	Program	gram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- O.I	P.C. Heado						
	020-Ma			Support Services			
		1-Infor		and Communication Technology			
			Z-EX	pense 012-Internal travel	23,560,000	23.560.000	31.260.000
				015-Office supplies	13,308,806	13,308,806	12,778,896
				024-Motor vehicle running expenses	3,000,000	3,000,000	4,500,000
		1_Inform	ation ar	nd Communication Technology Total	39,868,806	39,868,806	48,538,896
			inistrati	0.7	33,000,000	33,000,000	+0,000,000
		7 / turi		pense			
				001-Salaries in Cash	1,761,211,113	3,740,166,430	2,909,976,208
				003-Other allowances in cash	675,880,031	675,880,031	1,119,697,429
				012-Internal travel	980,685,993	1,098,685,993	1,046,994,825
				013-External travel	470,205,991	579,854,269	639,545,000
				014-Public Utilities	333,684,000	268,684,000	261,994,999
				015-Office supplies	388,473,089	403,473,089	448,252,008
				018-Education supplies			8,900,000
				019-Training expenses	4,301,505	4,301,505	-
				020-Acquisition of technical services	500,000,000	401,500,000	200,000,000
				023-Other goods and services	167,889,000	195,389,000	223,239,562
				024-Motor vehicle running expenses	908,121,657	1,103,121,657	948,874,317
				025-Routine Maintenance of Assets	328,859,964	491,559,964	327,847,480
				086-Current grants to Local government	224,980,000	214,980,000	812,000,000
				119-Premiums	165,900,000	165,900,000	65,900,000
			3-As	sets			
				001-Transport equipment	1,000,000,000	1,000,000,000	4,000,000
				002-Machinery and equipment other than transport ed	365,673,303	413,673,303	179,428,462
		7-Admin			8,275,865,646	10,757,169,241	9,196,650,290
		8-Fina		anagement and Audit Services			
			2-Ex	pense			
				012-Internal travel	112,758,622	155,758,622	79,738,973
				013-External travel	8,375,000	875,000	56,828,000
				015-Office supplies	30,034,507	20,034,507	31,230,829
				019-Training expenses	10,709,901	4,509,901	33,196,410
			L	024-Motor vehicle running expenses	17,792,000	17,792,000	25,539,200
		-	3-As	isets	20.050.000	20.050.000	20 550 000
		0 Financ	ial Man	002-Machinery and equipment other than transport ed		29,850,000 228,820,030	28,550,000 255,083,412
				agement and Audit Services Total ource Management	209,520,030	228,820,030	255,083,412
		9-Hull		ource management (pense			
			Z-EX	012-Internal travel	109,943,081	109,943,081	139,775,000
				013-External travel	162,035,136	162,035,136	260,756,000
				015-Office supplies	7,713,425	7,713,425	11,853,125
				018-Education supplies	72,343,200	72,343,200	104,830,000
				019-Training expenses	15,621,664	15,621,664	34,414,000
				024-Motor vehicle running expenses	6,037,500	6,037,500	13,913,870
			3-Δο	sets	0,007,000	0,001,000	10,010,010
			0710	002-Machinery and equipment other than transport ed	35,995,000	35,995,000	34,415,000
		9-Humai	n Resou	urce Management Total	409,689,006	409,689,006	599,956,995
	020-Mana			pport Services Total	8,934,943,488	11,435,547,083	10,100,229,593
				inet Support	, , , , , , , , , , , , , , , , , , , ,	, , ,	, , , , , , , , , , , , , , , , , , , ,
		1-Polic	cy Coor	dination and Quality Assurance			
				pense			
	Ĺ			001-Salaries in Cash	1,786,460,116	1,786,460,116	
				003-Other allowances in cash	43,532,000	43,532,000	
				012-Internal travel	101,136,657	101,136,657	306,964,310
				013-External travel	6,300,000	100,000	59,000,000
				015-Office supplies	6,300,000	3,300,000	5,113,910
				024-Motor vehicle running expenses	15,635,045	15,635,045	82,880,000
			3-As	sets			
				002-Machinery and equipment other than transport ed		14,156,000	20,300,000
				nation and Quality Assurance Total	1,973,519,818	1,964,319,818	474,258,220
		2-Cabi	inet Sup				
			2-Ex	pense			
				001-Salaries in Cash			1,768,658,175
				003-Other allowances in cash			72,363,500
				012-Internal travel	124,619,657	89,619,657	121,901,534
				013-External travel	11,100,000	11,100,000	40,680,000
	1	1	1	015-Office supplies	13,620,000	13,620,000	8,756,067

Cost Centre	Program	Subpro gram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- O.F	194-Exe		2-Fx	016-Medical supplies	157,760,000	384,340,283	229,086,314
001-0.1	134-LXC	Z-Oabi	Z-L^	017-Rentals	468,424,043	493,624,043	639,200,000
				019-Training expenses	29,800,000	29,800,000	15,000,000
				024-Motor vehicle running expenses	797,358,000	797,358,000	1,010,080,000
			3-As	sets			
				002-Machinery and equipment other than transport ed		115,775,000	75,775,000
		2-Cabine			1,718,456,700	1,935,236,983	3,981,500,590
				et Support Total	3,691,976,518	3,899,556,801	4,455,758,810
	C. Headqu tutory Co				12,626,920,006	15,335,103,884	14,555,988,403
003- 31a				l Support Services			
	OZO-INIG			onitoring and Evaluation			
				pense			
				012-Internal travel	29,750,000	29,750,000	
				019-Training expenses	5,000,000	1,970,000	
				nitoring and Evaluation Total	34,750,000	31,720,000	
		7-Adm					
			2-Ex	pense			222 222 225
				001-Salaries in Cash			233,938,935 110.466.250
				003-Other allowances in cash 012-Internal travel	14,190,000	33,690,000	106,150,000
				014-Public Utilities	29,000,000	21,052,724	23,400,000
				015-Office supplies	47,200,000	46,458,684	63,014,000
				019-Training expenses	,_50,000	12,130,001	1,300,000
				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	46,486,170	127,202,000
				025-Routine Maintenance of Assets	33,000,000	28,575,747	36,000,000
				119-Premiums	3,700,000	3,123,900	5,000,000
			3-As	sets 002-Machinery and equipment other than transport ec	10 000 000	11 000 000	8,000,000
			1.Da	1002-Machinery and equipment other than transport ed Evenue	10,000,000	11,000,000	8,000,000
			1-100	100-Sales by market establishments			5,200,000
		7-Admini	stration		206,190,000	205,690,000	741,751,185
				anagement and Audit Services	, , , , , , , , , , , , , , , , , , , ,	, , ,	, , , , , ,
				pense			
				012-Internal travel	21,790,000	21,790,000	16,200,000
				019-Training expenses	3,700,000	-	4,224,000
				023-Other goods and services	500,000	187,500	0.040.000
		0 Financ	ial Man	024-Motor vehicle running expenses	25 000 000	24 077 500	3,640,000 24,064,000
				agement and Audit Services Total ource Management	25,990,000	21,977,500	24,064,000
		9-Hulli		pense			
			Z-L	012-Internal travel	18,250,000	17,550,000	20,030,000
				013-External travel	32,045,380	36,172,380	27,760,000
				019-Training expenses	13,000,000	16,000,000	24,000,000
				024-Motor vehicle running expenses	950,000	2,065,500	1,000,000
				urce Management Total	64,245,380	71,787,880	72,790,000
				pport Services Total	331,175,380	331,175,380	838,605,185
	193-Pul	olic Servi	ton. C	ivery orporations Performance Management			1
		อ-อเสโเ		orporations Performance Management			
			Z-EX	001-Salaries in Cash	228,187,790	228,187,790	
				003-Other allowances in cash	80,511,200	80,511,200	
		5-Statuto	ry Con	porations Performance Management Total	308,698,990	308,698,990	
	193-Publi		, ,	<u> </u>	308,698,990	308,698,990	
003- Statu	tory Corp	oration T			639,874,370	639,874,370	838,605,185
006- For	mer Presi						
	194-Exe			inet Support			
		3-Form					1
		1	∠-EX	pense 001-Salaries in Cash	232,773,073	296,858,404	287,675,116
				003-Other allowances in cash	208,318,668	296,858,404	277,007,776
				012-Internal travel	144,837,559	179,744,900	239,890,000
				013-External travel	238,808,400	350,529,507	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	28,043,513	65,000,000
				019-Training expenses	57,480,000	51,338,937	77,000,000

Cost Centre	Program	Subpro gram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
006- For	194-Exe		2-Ex	024-Motor vehicle running expenses	148,300,000	231,700,714	280,440,000
				025-Routine Maintenance of Assets	63,000,000	29,579,582	67,500,000
				119-Premiums	9,000,000	11,000,000	15,000,000
			3-As	sets			
		0.5		002-Machinery and equipment other than transport ed		29,250,000	28,500,000
	404 Eves			dents Total	1,337,843,400	1,601,928,731	2,143,992,495
NNG Form	er Preside			et Support Total	1,337,843,400 1,337,843,400	1,601,928,731 1,601,928,731	2,143,992,495 2,143,992,495
	verty and			l rement	1,337,643,400	1,001,920,731	2,143,992,495
001 -10				Support Services			
	0 0 0 1110			and Communication Technology			
			2-Ex	pense			
				012-Internal travel	8,240,000	8,240,000	
				014-Public Utilities	780,000	780,000	
				015-Office supplies	3,135,000	3,135,000	
				018-Education supplies	4,000,000	4,000,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	940,000 400,000	940,000 400,000	
		1_Inform	ation ar	nd Communication Technology Total	17.495.000	17,495,000	
				onitoring and Evaluation	17,433,000	17,430,000	
				pense			
				012-Internal travel	40,158,000	40,158,000	
-	-			013-External travel	15,000,000	15,000,000	
				018-Education supplies	8,400,000	8,400,000	
			<u> </u>	024-Motor vehicle running expenses	5,760,000	5,760,000	
			U,	nitoring and Evaluation Total	69,318,000	69,318,000	
		7-Aam	inistrati	on (pense			
			Z-EX	012-Internal travel	7,155,000	7,155,000	95,700,000
				013-External travel	15,446,666	15,446,666	13,000,000
				014-Public Utilities	18,260,000	18,260,000	17,000,000
				015-Office supplies	15,475,000	15,475,000	28,000,000
				018-Education supplies	5,071,091	5,071,091	12,500,000
				019-Training expenses			9,000,000
				023-Other goods and services	11,000,000	11,000,000	7,500,000
				024-Motor vehicle running expenses	35,620,000	35,620,000	88,800,000
				025-Routine Maintenance of Assets 119-Premiums	600,000	600,000	22,800,000 5,700,000
		7-Admini	ctration	1 -	108,627,757	108,627,757	300,000,000
				anagement and Audit Services	100,027,737	100,021,131	300,000,000
		O T III G		pense			
				012-Internal travel	14,800,000	14,800,000	
				015-Office supplies	7,220,000	7,220,000	
				018-Education supplies	2,000,000	2,000,000	
				023-Other goods and services	2,000,000	2,000,000	
				024-Motor vehicle running expenses	600,000	600,000	
				agement and Audit Services Total	26,620,000	26,620,000	
		9-Hum		cource Management Expense			
			Z-EX	012-Internal travel	5,650,000	5,650,000	
				013-External travel	2,888,000	2,888,000	
				015-Office supplies	9,500,000	9,500,000	
				018-Education supplies	1,400,000	1,400,000	
				024-Motor vehicle running expenses	600,000	600,000	
				urce Management Total	20,038,000	20,038,000	
				pport Services Total	242,098,757	242,098,757	300,000,000
	195-Dis	aster Ris					
		1-บเรล:		eparedness and Response spense			
			Z-EX	001-Salaries in Cash	366,423,455	366,423,455	526,807,311
				003-Other allowances in cash	138,414,000	138,414,000	252,847,000
				012-Internal travel	93,240,000	93,240,000	175,000,000
				013-External travel	45,594,000	45,594,000	45,700,000
	-			014-Public Utilities		7,000,000	58,200,000
				015-Office supplies	11,225,000	29,025,000	105,000,000
				018-Education supplies			18,500,000
				023-Other goods and services	00 000 0==	400 000 0==	33,280,000
				024-Motor vehicle running expenses	90,906,077	106,906,077	105,000,000
		l	l	025-Routine Maintenance of Assets	118,017,043	130,517,043	69,058,112

Cost Centre	Program		GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
007 - Po	195-Dis	1-Disa	2-Ex	119-Premiums	12,000,000	16,800,000	15,400,000
			3-As	sets			
		4.5.		002-Machinery and equipment other than transport ed		000 040 575	40,000,000
				aredness and Response Total silience and Recovery	875,819,575	933,919,575	1,444,792,423
		Z-Disa		sherice and Recovery			
				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	22 240 000	16,500,000 32,240,000	
		2-Disaste	er Resil	024-Motor vehicle running expenses ience and Recovery Total	32,240,000 146,726,000	182,026,000	
	195-Disas			ement Total	1,022,545,575	1,115,945,575	1,444,792,423
007 - Pov				ment Total	1,264,644,332	1,358,044,332	1,744,792,423
013- Pe				epartment			
	193-Pul	olic Servi	ce Del	Warranament Dractices			
		4-Репо		Management Practices			
			Z-LA	001-Salaries in Cash	56,657,542	56,657,542	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
	1			014-Public Utilities 015-Office supplies	13,907,520 28.845.840	13,907,520	16,926,000
				019-Training expenses	28,845,840 11,896,000	28,845,840 11.896.000	41,730,400 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
			3-As	001-Transport equipment			120,000,000
				002-Machinery and equipment other than transport ed	7,800,000	7,800,000	2,400,000
		4-Perform	nance N	Management Practices Total	243,789,085	243,789,085	544,417,665
	193-Publi	c Service	e Delive	ery Total	243,789,085	243,789,085	544,417,665
				partment Total	243,789,085	243,789,085	544,417,665
015- Co	ntract Neg			Number Complete			
	UZU-IVIA	7-Adm		Support Services			
		7 7 (411)		pense			
				001-Salaries in Cash	98,575,280	98,575,280	67,238,347
				003-Other allowances in cash	15,988,000	15,988,000	28,610,000
				012-Internal travel	46,280,000	29,280,000 7,044,999	31,440,000 43,638,000
				013-External travel 014-Public Utilities	13,124,999 7,444,613	4,944,613	43,030,000
				015-Office supplies	16,177,120	17,077,120	23,143,200
				019-Training expenses	9,125,000	8,475,000	1,020,000
				023-Other goods and services	800,000	800,000	1,000,000
	1			024-Motor vehicle running expenses	48,734,600	33,734,600 36,593,280	56,238,380
	1	1		025-Routine Maintenance of Assets 119-Premiums	15,513,280 2.500.000	30,093,280	16,000,000 6.000.000
			3-As	sets	2,000,000	-	0,000,000
				002-Machinery and equipment other than transport ed	2,850,000	24,600,000	3,300,420
		7-Admini		n Total	277,112,892	277,112,892	282,608,347
045 0 1				pport Services Total	277,112,892	277,112,892	282,608,347
	ract Nego			l i 	277,112,892	277,112,892	282,608,347
u i / -Nat				l Support Services			
			inistrati				
				pense			
				001-Salaries in Cash	82,639,130	96,067,940	95,385,184
	1			003-Other allowances in cash	29,512,577	29,512,577	43,128,000
	-			012-Internal travel 013-External travel	121,368,000 3,000,000	129,784,000	250,250,000 2,400,000
	1			014-Public Utilities	24,000,000	9,532,000	31,000,000
				015-Office supplies	16,818,000	17,268,000	66,000,000
				019-Training expenses	3,000,000	<u> </u>	7,000,000
				1004 M	EE 000 000	GE 400 000	102 000 000
				024-Motor vehicle running expenses	55,000,000	65,186,000	183,000,000
				025-Routine Maintenance of Assets	22,928,769	35,444,769	60,000,000

Cost Centre	Program	Subpro gram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
017-Nati	020-Mai		3-As	001-Transport equipment	65,000,000	65,000,000	LStillate
				002-Machinery and equipment other than transport eq		11,500,000	18,000,000
		7-Admini	stration	Total	430,766,476	459,295,286	756,163,184
				pport Services Total	430,766,476	459,295,286	756,163,184
	193-Pul	lic Servi					
		1-Duty		s Accountability			
			2-Ex	pense 012-Internal travel		40,000,000	
				014-Public Utilities		19,000,000 3,750,000	
				024-Motor vehicle running expenses		5,000,000	
		1-Duty B	earers	Accountability Total		27,750,000	
	193-Publi			1		27,750,000	
	nal Public			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	430,766,476	487,045,286	756,163,184
019-Dep	artment o	f Innovat	ion an	d Creativity		, ,	,
	020-Ma	nagemen	t and S	Support Services			
		1-Infor		and Communication Technology			
			2-Ex	pense			
				012-Internal travel	16,470,000	16,470,000	10,500,000
				013-External travel	8,320,000	8,320,000	4 500 000
				015-Office supplies		0.500.000	1,500,000
				019-Training expenses 024-Motor vehicle running expenses	1 000 000	2,500,000 1,800,000	2.250.000
			2 ^-	Sets	1,800,000	1,800,000	∠,∠50,000
			3-A8	002-Machinery and equipment other than transport eq	13,250,000	49,250,000	13,740,000
		1-Inform:	ation ai	nd Communication Technology Total	39.840.000	78,340,000	27,990,000
				onitoring and Evaluation	00,040,000	70,040,000	21,000,000
		2		pense			
				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
				nitoring and Evaluation Total	18,800,000	83,000,000	50,820,500
		3-Cros		ng Issues			
			2-Ex	pense	0.000.000	0.000.000	
				012-Internal travel	2,280,000	2,280,000	
				014-Public Utilities	480,000	-	4 000 000
				016-Medical supplies 024-Motor vehicle running expenses	960,000	960,000	4,000,000
			3.10	sets	960,000	960,000	
			J-A3	002-Intellectual property products	25,000,000	139,000,000	
		3-Cross	Cuttina	Issues Total	28,720,000	142,240,000	4,000,000
			inistrati		20,120,000	1.12,2.10,000	.,000,000
				pense			
				001-Salaries in Cash	83,075,410	83,075,410	113,571,944
				003-Other allowances in cash	27,027,000	27,027,000	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 025-Routine Maintenance of Assets	8,400,000 17,400,000	10,400,000 14,400,000	21,920,240 6,500,000
				119-Premiums	17,400,000	14,400,000	450,000
			3. 1	ritis-Premiums sets			450,000
			J-A8	002-Machinery and equipment other than transport eq	14,756,000	14,756,000	9,740,000
		7-Admini	istration	, , , , ,	188,058,410	193,108,410	323,803,184
				anagement and Audit Services	. 55,555, 110	. 55, 155, 110	120,000,104
				pense			
				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
				agement and Audit Services Total	7,050,000	9,050,000	14,341,260
		9-Hum		ource Management			
			2-Ex	pense			
				012-Internal travel			6,400,000
				019-Training expenses			12,000,000
		Λ Ll	D	024-Motor vehicle running expenses			2,492,000
	020 Man-			urce Management Total pport Services Total	202 460 440	E0E 720 440	20,892,000 441,846,944
		gement a olic Servi			282,468,410	505,738,410	441,040,944
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Necurrent Details								
Cost	Program	Subpro	GFS	Item	2023-24	2023-24	2024-25	
Centre		gram			Approved	Revised	Estimate	
019-Dep	193-Pub	4-Perfo	2-Ex	pense				
				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		
		4-Perform	nance N	Management Practices Total	27,720,000	19,824,000		
		2-Acce	ss to Ir	formation				
			2-Ex	pense				
				012-Internal travel	1,930,000	1,930,000		
				024-Motor vehicle running expenses	400,000	400,000		
	2-Access to Information Total			2,330,000	2,330,000			
	193-Public Service Delivery Total					22,154,000		
019-Depa	rtment of I	nnovatio	n and	Creativity Total	312,518,410	527,892,410	441,846,944	
Grand To	tal				17,133,468,971	20,470,790,990	21,308,414,646	

Capital Details

Cost	Progra	Project	GFS	Item	2023-24 Approved	2023-24	2024-25
Centre	m					Revised	Estimate
001-	O.P.C. He	adquarte	ers				
	020-M	anageme	nt and Support S	ervices			
		24480	- Rehabilitation of	Civo Stadium and Other Sporting Facili	ties		
			2-Expense				
				012-Internal travel	75,000,000	75,000,000	70,000,000
				020-Acquisition of technical services	300,000,000	300,000,000	400,000,000
				024-Motor vehicle running expenses	25,000,000	25,000,000	30,000,000
	020-Mar	agement	and Support Ser	vices Total	400,000,000	400,000,000	500,000,000
001- O.	P.C. Hea	dquarters	s Total		400,000,000	400,000,000	500,000,000
007 -	Poverty	and Disas	ster Management				
	195-Di	saster Ri	isk Management				
		23260-	Multi-national Pos	t Cyclone IDAI Emergency Recovery			
			2-Expense				
				012-Internal travel	47,000,000	47,000,000	600,000,000
				020-Acquisition of technical services	2,217,286,751	2,217,286,751	11,294,409,290
				024-Motor vehicle running expenses	25,112,224	25,112,224	170,000,000
	195-Disa	aster Risl	k Management To	tal	2,289,398,975	2,289,398,975	12,064,409,290
007 - P	overty an	d Disaste	er Management T	otal	2,289,398,975	2,289,398,975	12,064,409,290
Grand	Total				2,689,398,975	2,689,398,975	12,564,409,290

National Intelligence Service

Recurrent	2024-25 Estimates
Personal Emoluments	2,366,549,145
Other Recurrent Transactions	5,175,412,188
Total Recurrent	7,541,961,333
Development	
Development 1	-
Development 2	500,000,000
Total Development	500,000,000
Total Vote	8,041,961,333

Vote 091: National Intelligence Service Recurrent Details

Cost Centre		gram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001-He	adquarters						
	020-Mai			Support Services			
		/-Adm	inistrati				
				pense 003-Other allowances in cash			
				014-Public Utilities			88,136,00
				015-Office supplies			19,517,874
				016-Medical supplies			247,200,00
				017-Rentals			127,289,00
				018-Education supplies			76,702,12
				023-Other goods and services			62,921,12
				025-Routine Maintenance of Assets			49,795,10
				119-Premiums			50,000,00
			3-As				
				002-Machinery and equipment other than transport equipme	ent		15,146,48
		7-Admin					736,707,72
				pport Services Total			736,707,72
	163-Sta			Security			
		3-Cybe	er Secu	,			
			2-EX	pense	45 452 270	45 450 070	
				012-Internal travel	15,153,270	15,153,270	-
	1			013-External travel 014-Public Utilities	18,641,035 6,500,000	18,641,035 6,500,000	69,943,17
	+			015-Office supplies	14,717,990	14,717,990	61,638,85
				019-Training expenses	56,000,000	56,000,000	01,030,03
				022-Food and rations	30,000,000	30,000,000	4,051,10
				023-Other goods and services	14,987,639	14,987,639	33,617,80
				024-Motor vehicle running expenses	16,000,000	16,000,000	00,017,00
				025-Routine Maintenance of Assets	,,	, ,	14,867,65
			3-As	sets			
				002-Machinery and equipment other than transport equipme	2,339,243	2,339,243	43,538,44
		3-Cyber	Securit	y Total	144,339,177	144,339,177	227,657,039
		1-Intel		Services			
			2-Ex	pense			
				001-Salaries in Cash	1,858,218,514	2,306,956,826	2,019,209,14
				003-Other allowances in cash	18,890,000	18,890,000	347,340,00
				012-Internal travel	94,881,418	294,881,418	242,028,24
				013-External travel	56,282,070	56,282,070	40.044.05
				014-Public Utilities	163,847,765	163,847,765	40,611,65
				015-Office supplies 016-Medical supplies	402,269,468 43,963,694	402,269,468 43,963,694	56,142,38
				017-Rentals	43,529,085	43,529,085	
				017-Rentals 018-Education supplies	41,685,936	41,685,936	
				019-Training expenses	261,959,927	261,959,927	418,895,72
				022-Food and rations	201,333,321	201,333,321	4,051,10
	1			023-Other goods and services	90,053,440	90,053,440	59,399,32
				024-Motor vehicle running expenses	81,509,901	281,509,901	187,774,88
				025-Routine Maintenance of Assets	17,493,555	418,675,371	663,254,71
				119-Premiums	26,668,262	26,668,262	, - , - ,
			3-As	sets			
				001-Transport equipment	100,040,000	100,040,000	
				002-Machinery and equipment other than transport equipme	14,088,119	14,088,119	29,342,47
				ervices Total	3,315,381,154	4,565,301,282	4,068,049,64
		4-Lias	on Serv				
			2-Ex	pense			
	<u> </u>			012-Internal travel	15,149,996	15,149,996	48,773,37
				013-External travel	27,653,863	27,653,863	107,865,03
				014-Public Utilities	5,500,000	5,500,000	
				015-Office supplies	F0.000.000	F0.000.00	430,647,68
				019-Training expenses	56,000,000	56,000,000	0.000.00
				023-Other goods and services	40.000.100	40.000.100	8,000,000
	1		2.4	024-Motor vehicle running expenses	16,328,198	16,328,198	24,000,00
	-			sets	0.500.050	0.500.050	7 570 04
		4 Liese:		002-Machinery and equipment other than transport equipment of Total		2,539,253	7,573,24
	-	4-Liason			123,171,310	123,171,310	626,859,346
	1	∠-Spe		Operations		ļ	
) 7 F				
			2-Ex	pense 012-Internal travel	31,306,277	31,306,277	

Vote 091: National Intelligence Service Recurrent Details

Cost	Program	Subpro	GFS	Item	2023-24	2023-24	2024-25
Centre		gram			Approved	Revised	Estimate
001-Hea	163-Sta	2-Spec	2-Ex	014-Public Utilities	12,000,000	12,000,000	13,689,600
				015-Office supplies	19,431,262	19,431,262	61,638,857
				019-Training expenses	132,000,000	132,000,000	04 000 000
				022-Food and rations 023-Other goods and services	25,012,361	25,012,361	24,306,630 8,000,000
				024-Motor vehicle running expenses	42,511,302	42,511,302	48,000,000
				025-Routine Maintenance of Assets	6,747,320	6,747,320	48,000,000
			3-As		0,141,020	0,747,020	
				002-Machinery and equipment other than transport equipme	5,678,506	5,678,506	68,060,125
		2-Specia		perations Total	302,956,270	302,956,270	223,695,212
	163-State			ecurity Total	3,885,847,911	5,135,768,039	5,146,261,242
001-Head	quarters T	otal		-	3,885,847,911	5,135,768,039	5,882,968,962
002-Cen	tral Regio	n Headq	uarters				
	020-Mai			Support Services			
		7-Adm	inistrati				
			2-Ex	pense			
				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
			3-As		4		04 570 500
		7 Adm:		002-Machinery and equipment other than transport equipment	ent		34,573,508
	020 Mar-	7-Admin					139,777,103 139,777,103
	U∠U-IVIANA	gernent i	ational	pport Services Total Security			139,777,103
	103-31a		er Secu				
		0-Oybo	3-As				
				002-Machinery and equipment other than transport equipme	ent		33,127,080
		3-Cyber			, i i		33,127,080
				Services			
				pense			
				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	58,420,845	
				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
				025-Routine Maintenance of Assets	4,694,683	4,694,683	
			3-As				
				001-Transport equipment	76,250,000	76,250,000	
				002-Machinery and equipment other than transport equipment	4,350,478	4,350,478	
				ervices Total	349,172,348	349,172,348	203,242,449
		4-Liase	on Serv				
				pense 015-Office supplies			148,704,141
		4-Liason		7.1			148,704,141
				Operations			140,704,141
		z-oper		pense			
			Z-LX	012-Internal travel			9,874,802
				013-External travel	8,956,236	8,956,236	42,503,605
				014-Public Utilities	3,000,200	5,555,256	23,436,000
				015-Office supplies	300,000	300,000	20,100,000
				023-Other goods and services	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	26,378,520
		2-Specia		perations Total	9,256,236	9,256,236	102,192,927
	163-State			ecurity Total	358,428,584	358,428,584	487,266,597
	al Region				358,428,584	358,428,584	627,043,700
003-Sou	thern Reg						
	020-Mai			Support Services			
		7-Adm	inistrati				
			2-Ex	pense			
				012-Internal travel			8,902,030
				014-Public Utilities			36,768,459
				015-Office supplies			31,630,600
				017-Rentals			26,000,000
			_	040 5-1		i —	44 470 040
				018-Education supplies 025-Routine Maintenance of Assets			14,173,218 18,402,539

Vote 091: National Intelligence Service Recurrent Details

ntre	Program	Subpro gram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	020-Mana	7-Admin	nistration	n Total	Approved	REVISEU	135,876,846
				pport Services Total			135,876,846
	163-Sta			Security			
		3-Cyb	er Secu				
			2-EX	pense 013-External travel			35,645,775
			3-As	sets			33,043,773
				002-Machinery and equipment other than transport equipme	ent		26,817,160
		3-Cyber					62,462,935
		1-Intel		Services			
			2-Ex	pense	44.007.470	44.007.470	00 000 000
				012-Internal travel 013-External travel	14,027,170 16,176,403	14,027,170 16,176,403	29,920,000
				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	63,118,239	
				022-Food and rations	10.011.500	10.011.500	11,977,180
				023-Other goods and services	18,944,560	18,944,560	21,354,040 96.003.760
	 	 		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	20,874,750 4,107,848	20,874,750 4,107,848	90,003,760
		<u> </u>	3-As	sets	7, 107,040	7,107,040	
	1	1	2 7 10	001-Transport equipment	76,250,000	76,250,000	
				002-Machinery and equipment other than transport equipme	3,644,167	3,644,167	27,988,078
				ervices Total	358,497,012	358,497,012	216,982,719
		4-Lias	on Serv				
			2-Ex	pense			400 070 540
				015-Office supplies 023-Other goods and services			120,379,543 10,048,960
		4-Liasor	1 Servic				130,428,503
				Operations			100,120,000
				pense			
				015-Office supplies	300,000	300,000	
					300,000	300,000	
			3-As	sets	,	300,000	
		2 Cresi	3-As	sets 002-Machinery and equipment other than transport equipme	ent	,	-
	163 State		3-As alised O	sets 002-Machinery and equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment of the control of the contro	ent 300,000	300,000	-
3-South		and Nat	3-As alised O	sets 002-Machinery and equipment other than transport equipment perations Total ecurity Total	ant 300,000 358,797,012	300,000 358,797,012	
	163-State	and Nat	3-As alised O tional S quarters	sets 002-Machinery and equipment other than transport equipment perations Total ecurity Total Total	ent 300,000	300,000	
	nern Regio	and Nat on Heado on Heado nagemei	3-As alised O tional S quarters quarters nt and S	sets 002-Machinery and equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment of the control of the cont	ant 300,000 358,797,012	300,000 358,797,012	
	nern Regio	and Nat on Heado on Heado nagemei	3-As alised O tional S quarters quarters nt and S ninistrati	sets 002-Machinery and equipment other than transport equipment perations Total ecurity Total Total Total S Support Services on	ant 300,000 358,797,012	300,000 358,797,012	
	nern Regio	and Nat on Heado on Heado nagemei	3-As alised O tional S quarters quarters nt and S ninistrati	sets 002-Machinery and equipment other than transport equipment perations Total ecurity Total s Total s Support Services on pense	ant 300,000 358,797,012	300,000 358,797,012	545,751,003
	nern Regio	and Nat on Heado on Heado nagemei	3-As alised O tional S quarters quarters nt and S ninistrati	sets 002-Machinery and equipment other than transport equipment other transport equipment other transport equipment equipment equipment equipment equipment equipment equipment equipment equipment equipment equipment equipment equipment equipment e	ant 300,000 358,797,012	300,000 358,797,012	545,751,003 24,000
	nern Regio	and Nat on Heado on Heado nagemei	3-As alised O tional S quarters quarters nt and S ninistrati 2-Ex	sets 002-Machinery and equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment of the contract of	ant 300,000 358,797,012	300,000 358,797,012	24,000 17,302,804
	nern Regio	and Nat on Heado on Heado nagemei	3-As alised Cotional S quarters quarters nt and S ninistrati 2-Ex	sets 002-Machinery and equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment of the contract of	ant 300,000 358,797,012	300,000 358,797,012	24,000 17,302,804 8,239,174
	nern Regio	and Nat on Heado on Heado nagemei	3-As alised O tional S quarters quarters nt and S ninistrati	sets 002-Machinery and equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment of the contract of	ant 300,000 358,797,012	300,000 358,797,012	24,000 17,302,804 8,239,174 6,669,750
	nern Regic stern Regic 020-Ma	and Nation Headon Headon Teadon 7-Adm	3-As alised O tional S quarters quarters t and S ninistrati 2-Ex	sets 002-Machinery and equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment of the prese	ant 300,000 358,797,012	300,000 358,797,012	24,000 17,302,804 8,239,174 6,669,750 8,660,018
	nern Regic stern Regic 020-Ma	and Nation Headon Headon Headon 7-Admin 7-Admin gement	3-As alised O tional S quarters quarters t and S ninistrati 2-Ex nistration and Su	sets 002-Machinery and equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment other than transport equipment of the control of the cont	ant 300,000 358,797,012	300,000 358,797,012	24,000 17,302,804 8,239,174 6,669,750 8,660,018 40,895,746
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised O tional S quarters quarters t and S ninistrati 2-Ex nistration and Su lational	sets 002-Machinery and equipment other than transport equipment of the presence of the presen	ant 300,000 358,797,012	300,000 358,797,012	24,000 17,302,804 8,239,174 6,669,750 8,660,018 40,895,746
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised O tional S quarters quarters t and S ninistrati 2-Ex nistration and Su lational	sets 002-Machinery and equipment other than transport equipment of the presence of the presen	ant 300,000 358,797,012	300,000 358,797,012	24,000 17,302,804 8,239,174 6,669,750 8,660,018 40,895,746
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised O tional S quarters quarters t and S ninistrati 2-Ex nistration and Su lational	sets 002-Machinery and equipment other than transport equipment of the presence of the presence of the presence of the presence of the presence of the presence of the presence of the prese of the prese of the prese of the prese of the prese of the prese of the prese of the prese of the prese of the prese of the prese of the presenc	300,000 358,797,012 358,797,012	300,000 358,797,012 358,797,012	24,000 17,302,804 8,239,174 6,669,750 8,660,018 40,895,746
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised O tional S quarters quarters t and S ninistrati 2-Ex nistration and Su lational	sets 002-Machinery and equipment other than transport equipment of the presence of the presen	300,000 358,797,012 358,797,012	300,000 358,797,012 358,797,012	24,000 17,302,80 ² 8,239,17 ² 6,669,716 40,895,746 40,895,746
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised O tional S quarters quarters t and S ninistrati 2-Ex nistration and Su lational	sets 002-Machinery and equipment other than transport equipment of the presence of the presence of the presence of the presence of the presence of the presence of the presence of the prese of the prese of the prese of the prese of the prese of the prese of the prese of the prese of the prese of the prese of the prese of the presenc	300,000 358,797,012 358,797,012	300,000 358,797,012 358,797,012	24,000 17,302,802 8,239,174 6,669,750 8,660,018 40,895,746 40,895,746
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	alised Ctional Squarters quarters and Spinistration and Sulational Iligence 2-Ex	sets 002-Machinery and equipment other than transport equipment of the presence of the presen	300,000 358,797,012 358,797,012 358,797,012	300,000 358,797,012 358,797,012 358,797,012	24,000 17,302,804 8,239,174 6,669,750 8,660,018 40,895,746 40,895,746 18,127,544
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised Otional S quarters quarters nt and S ninistration and Su lational lligence 2-Ex	sets 002-Machinery and equipment other than transport equipment operations Total ecurity Total 5 Total 5 Support Services on pense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 025-Routine Maintenance of Assets on Total pport Services Total Security Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522	24,000 17,302,802 8,239,174 6,669,750 8,660,018 40,895,746 40,895,746 18,127,542
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised O tional S quarters quarters t and S ninistratior and Su lational lligence 2-Ex	sets 002-Machinery and equipment other than transport equipment operations Total ecurity Total 5 Total 5 Support Services on pense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 025-Routine Maintenance of Assets on Total pport Services Total Security Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Internal travel 017-Rentals	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000	24,000 17,302,802 8,239,174 6,669,750 8,660,018 40,895,746 40,895,746 18,127,542
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised O tional S quarters quarters t and S ninistratior and Su lational lligence 2-Ex	sets 002-Machinery and equipment other than transport equipment operations Total ecurity Total 5 Total Support Services on pense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 025-Routine Maintenance of Assets on Total pport Services Total Security Services pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 019-Training expenses	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522	24,000 17,302,804 8,239,174 6,669,750 8,660,018 40,895,746 40,895,746 18,127,544 7,440,000 67,264,466
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised O tional S quarters quarters t and S ninistratior and Su lational lligence 2-Ex	sets 002-Machinery and equipment other than transport equipment operations Total ecurity Total 5 Total 5 Total 5 Support Services on pense 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets 1 Total pport Services Total Security Services pense 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936	24,000 17,302,804 8,239,174 6,669,755 8,660,018 40,895,746 40,895,746 18,127,544 7,440,000 67,264,466
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised O tional S quarters quarters t and S ninistratior and Su lational lligence 2-Ex	sets 002-Machinery and equipment other than transport equipment of the presence of the presen	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520	24,000 17,302,804 8,239,174 6,669,750 8,660,018 40,895,740 40,895,740 18,127,544 7,440,000 67,264,460 5,636,320
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised O tional S quarters quarters t and S ninistratior and Su lational lligence 2-Ex	sets 002-Machinery and equipment other than transport equipment of the presence of the presen	300,000 358,797,012 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520 21,600,000	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520 21,600,000	24,000 17,302,804 8,239,174 6,669,750 8,660,018 40,895,740 40,895,740 18,127,544 7,440,000 67,264,460 5,636,320
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised C tional S quarters quarters nt and S ninistrati 2-Ex and Su alational liligence 2-Ex	sets 002-Machinery and equipment other than transport equipment of the presence of the presen	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520	24,000 17,302,804 8,239,174 6,669,750 8,660,018 40,895,746 40,895,746 7,440,000 67,264,466
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon 7-Admir	3-As alised C tional S quarters quarters nt and S ninistrati 2-Ex and Su alational liligence 2-Ex	sets 002-Machinery and equipment other than transport equipment of the presence of the presen	13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 76,250,000	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520 21,600,000	24,000 17,302,804 8,239,174 6,669,750 8,660,018 40,895,746 40,895,746 7,440,000 67,264,466
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon Headcon T-Admiragement te and National T-Intel	3-As alised Otional S quarters quarters nt and S ninistratior and Su lational lligence 2-Ex	sets 002-Machinery and equipment other than transport equipment operations Total ecurity Total 5 Total 5 Total 5 Support Services 000 pense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 025-Routine Maintenance of Assets 1 Total pport Services Total Security Services pense 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 012-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 001-Transport equipment 002-Machinery and equipment other than transport equipment	13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 76,250,000 4,271,013	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 76,250,000 4,271,013	24,000 17,302,804 8,239,174 6,669,750 8,660,018 40,895,746 40,895,746 7,440,000 67,264,466 5,636,320 45,178,240
	nern Regic stern Regic 020-Ma	and Nation Headcon Headcon Headcon T-Admir T-Admir T-Admir T-Admir T-Intelligent T-Int	3-As alised Otional S quarters quarters nt and S ninistratior and Su lational lligence 2-Ex	sets 002-Machinery and equipment other than transport equipment operations Total ecurity Total 5 Total Support Services on pense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 025-Routine Maintenance of Assets Total pport Services Total Security Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Reducation supplies 017-Rental travel 017-Rentals 018-Education supplies 019-Training expenses 012-Internal travel 018-External travel 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Frod and rations 019-Training expenses 019-Routine Maintenance of Assets sets 019-Transport equipment 000-Machinery and equipment other than transport equipment	13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 76,250,000	300,000 358,797,012 358,797,012 358,797,012 13,459,590 15,248,021 22,204,139 83,486,581 12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 76,250,000	

Vote 091: National Intelligence Service Recurrent Details

Cost Centre	Program	Subpro gram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004-Eas	163-Sta		2-Fx	013-External travel	Approved	I VO A I DOM	17,715,659
00. 200		4-Liasor					17,715,659
				Operations			,,
			2-Ex	pense			
				015-Office supplies	300,000	300,000	
			3-As	sets			
				002-Machinery and equipment other than transport equipment			2,585,678
				perations Total	300,000	300,000	2,585,678
				ecurity Total	338,973,753	338,973,753	189,738,607
	rn Region				338,973,753	338,973,753	230,634,353
UU5-NOI	thern Reg			rs Support Services			
	UZU-IVIAI		inistrat				
		1-Adii		pense			
				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
			3-As	sets			
				002-Machinery and equipment other than transport equipment	ent		13,170,860
		7-Admin					56,581,140
				pport Services Total			56,581,140
	163-Sta			Security			
		3-Cyb	er Secu				
			2-EX	pense 023-Other goods and services			10.040.000
			3-As				10,048,960
			3-AS	002-Machinery and equipment other than transport equipme	nt .		12,619,840
		3-Cyber	Securit) iii		22,668,800
				Services			22,000,000
				pense			
				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	30,030,938
				015-Office supplies	89,440,010	89,440,010	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	45
				024-Motor vehicle running expenses	21,526,599	21,526,599	45,178,240
	 		2 4 -	025-Routine Maintenance of Assets	3,227,595	3,227,595	
	-		J-AS	sets 001-Transport equipment	76,250,000	76,250,000	
	<u> </u>			002-Machinery and equipment other than transport equipment		3.404.703	
	 	1-Intellio	ence S	ervices Total	313,478,518	313,478,518	156,012,036
			on Serv		510, 470,010	510, 110,010	100,012,000
		. 2.50		pense			
				013-External travel			17,715,659
		4-Liasor	Servic				17,715,659
				Operations			
				pense			
				015-Office supplies	300,000	300,000	
			3-As	sets			
				002-Machinery and equipment other than transport equipme			2,585,680
				perations Total	300,000	300,000	2,585,680
				ecurity Total	313,778,518	313,778,518	198,982,175
	ern Regio	n Headq	uarters	Total	313,778,518	313,778,518	255,563,315
Grand Tot	tal				5,255,825,778	6,505,745,906	7,541,961,333

Vote 091: National Intelligence Service Capital Details

<u> </u>	u. Du						
Cost	Progra	Project	GFS	Item	2023-24	2023-24	2024-25
Centre	m				Approve	Revised	Estimate
001-F	łeadquar	ters					
	163-St	tate and N	lational Security				
		26550-	Construction of NI	S Training Academy			
			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-C	onstruction of NIS	Training Academy Total			500,000,000
	163-Stat	e and Na	tional Security To	otal			500,000,000
001-He	001-Headquarters Total						500,000,000
Grand '	Total						500,000,000

Department of Human Resource Management and Development

Recurrent	2024-25 Estimates
Personal Emoluments	77,990,150,919
Other Recurrent Transactions	5,511,800,000
Total Recurrent	83,501,950,919
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	83,501,950,919

Vote 093: Department of Human Resource Management and Development Recurrent Details

Cost Centre		Subprog ram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Hea	adquarters		and Su	pport Services			
	UZU-IVIAI			nd Communication Technology			
		1-11110111		pense			
				012-Internal travel	16,764,008	22,585,008	281,060,000
				013-External travel			47,520,000
				015-Office supplies	22,402,000	12,330,500	84,250,000
				020-Acquisition of technical services	285,299,120	285,299,120	300,000,000
				023-Other goods and services			3,380,000
				024-Motor vehicle running expenses	4,023,200	2,679,200	38,790,000
			3-As	025-Routine Maintenance of Assets			25,000,000
			3-A5	002-Machinery and equipment other than transport equipmen	50,000,000	50,000,000	210,000,000
		1-Informat	ion and	Communication Technology Total	378,488,328	372,893,828	990,000,000
		7-Admir		0,	010,100,020	012,000,020	000,000,000
		. ,		pense			
				001-Salaries in Cash	74,596,692	74,000,000	
				003-Other allowances in cash	3,202,944,000	17,304,000	
				007-Other Allowances in Kind	39,237,775,000	631,136,303	
				012-Internal travel	33,915,000	57,802,880	65,306,952
				013-External travel	9,439,000	7,472,800	8,000,000
				014-Public Utilities	66,750,000	77,542,846	78,216,000
				015-Office supplies	33,734,000	55,989,000	33,198,871
	<u> </u>			023-Other goods and services	58,037,880	18,400,000	24,400,000
				024-Motor vehicle running expenses	47,408,000	47,408,000	115,456,750
	 			025-Routine Maintenance of Assets 119-Premiums	26,120,000 20,000,000	62,499,278 18,000,000	57,000,000 15,000,000
			3-As		20,000,000	16,000,000	15,000,000
			3-A3	001-Transport equipment	85,000,000	85,000,000	
				002-Machinery and equipment other than transport equipmen	31,250,000	13,403,511	18,090,000
		7-Adminis	tration		42,926,969,572	1,165,958,618	414.668.573
				nagement and Audit Services	:=,===,===,===	.,,,	,,
				pense			
				012-Internal travel	8,000,000	6,000,000	
				015-Office supplies	3,500,000	5,500,000	
				024-Motor vehicle running expenses	1,500,000	977,500	
			3-As				
				002-Machinery and equipment other than transport equipmen	5,000,000	5,000,000	
				gement and Audit Services Total	18,000,000	17,477,500	
		9-Huma		urce Management pense			
			2-EX	001-Salaries in Cash	62,571,480,112	603,045,000	
				003-Other allowances in cash	42,399,000	26,622,800	
				007-Other Allowances in Kind	4,118,000	2,500,000	
				012-Internal travel	44,167,000	44,167,000	
				013-External travel	34,240,000	9,426,805	
				015-Office supplies	18,663,000	19,000,000	
				024-Motor vehicle running expenses	7,200,000	7,200,000	
				025-Routine Maintenance of Assets	15,000,000		
			3-As	sets			
				001-Materials and supplies	3,000,000	-	
				002-Machinery and equipment other than transport equipmen	5,000,000	8,000,000	
				ce Management Total	62,745,267,112	719,961,605	
	020-Mana	aamant ai	nd Subi	port Services Total	106,068,725,012	2,276,291,551	1,404,668,573
	404 Dul						
	164-Pul	lic Sector	Humai	n Resource Management			
	164-Puk	lic Sector	Humai n Reso	urce Management			
	164-Put	lic Sector	Humai n Reso	urce Management pense	543 075 072	518 860 176	77 990 150 919
	164-Pul	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash	543,075,072 139,987,000	518,869,176 79,400,000	77,990,150,919
	164-Put	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash 003-Other allowances in cash	139,987,000	518,869,176 79,400,000	77,990,150,919
	164-Puk	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind	139,987,000 10,237,000	79,400,000	
	164-Puk	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash 003-Other allowances in cash	139,987,000		283,190,000
	164-Put	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel	139,987,000 10,237,000 131,304,800	79,400,000 - 121,248,292	283,190,000
	164-Put	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 013-External travel	139,987,000 10,237,000 131,304,800 33,000,000	79,400,000 - 121,248,292 61,000,000 2,900,000 42,546,221	283,190,000 108,600,000
	164-Put	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 013-External travel 014-Public Utilities	139,987,000 10,237,000 131,304,800 33,000,000 2,400,000	79,400,000 - 121,248,292 61,000,000 2,900,000	283,190,000 108,600,000 81,698,769
	164-Put	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies	139,987,000 10,237,000 131,304,800 33,000,000 2,400,000 51,876,337	79,400,000 - 121,248,292 61,000,000 2,900,000 42,546,221	283,190,000 108,600,000 81,698,769 2,288,966,637 472,657,000
	164-Put	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses	139,987,000 10,237,000 131,304,800 33,000,000 2,400,000 51,876,337 902,147,703 120,000,000	79,400,000 - 121,248,292 61,000,000 2,900,000 42,546,221 2,220,620,537 190,000,000	283,190,000 108,600,000 81,698,769 2,288,966,637 472,657,000 3,000,000
	164-Put	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 023-Other goods and services	139,987,000 10,237,000 131,304,800 33,000,000 2,400,000 51,876,337 902,147,703 120,000,000 591,045,000	79,400,000 	283,190,000 108,600,000 81,698,769 2,288,966,637 472,657,000 3,000,000 655,706,000
	164-Put	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	139,987,000 10,237,000 131,304,800 33,000,000 2,400,000 51,876,337 902,147,703 120,000,000 591,045,000 38,502,880	79,400,000	283,190,000 108,600,000 81,698,769 2,288,966,637 472,657,000 3,000,000 655,706,000 65,436,906
	164-Put	lic Sector	Humar n Resor 2-Ex	urce Management pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	139,987,000 10,237,000 131,304,800 33,000,000 2,400,000 51,876,337 902,147,703 120,000,000 591,045,000	79,400,000 	283,190,000 108,600,000 81,698,769 2,288,966,637 472,657,000 3,000,000 655,706,000 65,436,906
	164-Put	lic Sector	Humai n Reso	urce Management pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 0012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets	139,987,000 10,237,000 131,304,800 33,000,000 2,400,000 51,876,337 902,147,703 120,000,000 591,045,000 38,502,880 4,800,000	79,400,000	283,190,000 108,600,000 81,698,769 2,288,966,637 472,657,000 3,000,000 655,706,000 65,436,906 8,000,000
	164-Put	olic Sector	Humarn Resort 2-Ex	urce Management pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	139,987,000 10,237,000 131,304,800 33,000,000 2,400,000 51,876,337 902,147,703 120,000,000 591,045,000 38,502,880	79,400,000	77,990,150,919 283,190,000 108,600,000 81,698,769 2,288,966,637 472,657,000 3,000,000 655,706,000 65,436,906 8,000,000 42,956,077 82,000,362,308

Vote 093: Department of Human Resource Management and Development Recurrent Details

Cost	Program	Subprog	GFS	Item	2023-24	2023-24	2024-25
Centre	_	ram			Approved	Revised	Estimate
001- Hea	164-Pub	2-Huma	2-Ex	pense			
				001-Salaries in Cash	37,189,248	-	
				003-Other allowances in cash	21,502,000	-	
				007-Other Allowances in Kind	1,537,000	-	
				012-Internal travel	7,000,000	27,000,000	61,755,000
				015-Office supplies	160,000	-	17,628,924
				024-Motor vehicle running expenses	700,336	15,250,000	17,236,113
			3-As	sets			
				002-Machinery and equipment other than transport equipmen	7,500,000	7,500,000	300,000
		2-Human	Resour	ce Policy Research Total	75,588,584	49,750,000	96,920,037
	164-Public	Sector H	luman	Resource Management Total	2,664,328,376	4,132,288,826	82,097,282,346
001- Head	quarters T	otal			108,733,053,388	6,408,580,377	83,501,950,919
002- Sta	ff Develop						
	020-Mar	nagement	and Su	pport Services			
		7-Admir	nistratio	n			
			2-Ex	pense			
				001-Salaries in Cash	305,975,604	-	
				003-Other allowances in cash	112,946,000	-	
				007-Other Allowances in Kind	11,078,000	-	
		7-Adminis	tration	Total	429,999,604	-	
		9-Huma	n Reso	urce Management			
			2-Ex	pense			
				001-Salaries in Cash	63,899,376	-	
				003-Other allowances in cash	32,055,000	-	
				007-Other Allowances in Kind	2,813,000	-	
		9-Human	Resour	ce Management Total	98,767,376	-	
				port Services Total	528,766,980	-	
002- Staff	Developm	ent Institu	te Tota	I	528,766,980	-	
Grand Tot					109,261,820,368	6,408,580,377	83,501,950,919



Vote 097

Civil Service Commission

Recurrent	2024-25 Estimates
Personal Emoluments	474,337,221
Other Recurrent Transactions	768,734,052
Total Recurrent	1,243,071,273
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,243,071,273

Vote 097: Civil Service Commission

Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Civ		Commission	ـــــــــ				
	020-Ma	nagement and					
		1-Information		communication Technology spense			
			Z-EX	012-Internal travel	14,900,000	10,500,000	40,100,000
				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	1,300,000	1,800,000
				019-Training expenses	1,300,000	1,300,000	1,200,000
			0.4-	024-Motor vehicle running expenses	1,420,500	1,420,500	4,402,500
			3-AS	sets 002-Machinery and equipment other than transport equipment	5,600,000	5,600,000	20,000,000
		1-Information	and Cor	mmunication Technology Total	34,875,902	30,225,902	134,347,459
		3-Cross Cut			01,070,002	00,220,002	101,011,100
		0 0.000 041		pense			
				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
		3-Cross Cuttin		s Total	7,115,720	6,165,720	7,687,341
		7-Administra					
			2-Ex	pense			44.040.05
				003-Other allowances in cash	05.075.000	00 575 000	41,640,000
			 	012-Internal travel 013-External travel	25,075,000 6,600,000	29,575,000 19,700,000	46,175,000 18,500,000
			-				67,200,000
				014-Public Utilities 015-Office supplies	59,640,000 33,837,988	59,640,000 38,037,988	54,341,283
				018-Education supplies	750,000	4,250,000	1,200,000
				019-Training expenses	1,350,000	1,350,000	5,000,000
				023-Other goods and services	24,800,000	18,300,000	25,600,000
				024-Motor vehicle running expenses	54,800,000	54,800,000	90,468,000
				025-Routine Maintenance of Assets	20,510,000	23,881,890	26,020,000
				119-Premiums	6,000,000	2,200,000	5,000,000
			3-As	sets			
				001-Transport equipment	240,000,000	240,000,000	
				002-Machinery and equipment other than transport equipment	7,100,000	7,100,000	8,500,000
		7-Administration			480,462,988	498,834,878	389,644,283
		8-Financiai i		ement and Audit Services Expense			
			Z-LA	012-Internal travel	16,680,000	16,680,000	21,404,557
				013-External travel	2,827,662	2,827,662	5,900,000
				015-Office supplies	330,000	-	480,000
				018-Education supplies	2,100,000	1,900,000	3,957,676
				019-Training expenses	1,800,000	1,800,000	, ,
				024-Motor vehicle running expenses	1,500,000	1,500,000	4,040,000
				sets			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,000,000
				ent and Audit Services Total	26,237,662	25,707,662	37,782,233
		9-Human Re		Management			
			2-EX	pense 001-Salaries in Cash	385,646,100	462 225 007	428,399,721
				003-Other allowances in cash	2,954,000	463,225,087 2,954,000	4,297,500
				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
				lanagement Total	410,067,290	484,196,277	470,103,957
				Services Total	958,759,562	1,045,130,439	1,039,565,273
	112-Red			inary Case Management			
		1-Recruitme					
			2-EX	pense 012-internal travel	44.040.000	41 040 000	47 OFF 000
				014-Public Utilities	41,210,000 900,000	41,210,000 900,000	47,855,000
				015-Office supplies	47,732,836	47,732,836	45,252,625
				024-Motor vehicle running expenses	8,215,400	8,215,400	9,846,000
			3-As	sets	0,210,400	0,210,400	3,040,000
			3	002-Machinery and equipment other than transport equipment	4,501,600	4,501,600	
		1-Recruitment	and Se		102,559,836	102,559,836	102,953,625
		2-Discilinary					
				pense			
				012-Internal travel 015-Office supplies	18,133,000 3,927,890	12,987,500 281,500	35,245,000 18,000,000

Vote 097: Civil Service Commission

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre	. rogram	Cappiogram	3. 3	ito	Approved	Revised	Estimate
001- Civ	112-Red	2-Discilinary	2-E	024-Motor vehicle running expenses	1,056,000	1,056,000	17,025,375
				nagement Total	23,116,890	14,325,000	70,270,375
	112-Recru			ary Case Management Total	125,676,726	116,884,836	173,224,000
001- Civil		ommission To			1,084,436,288	1,162,015,275	1,212,789,273
003- Ju		ice Commission					
	112-Red	ruitment and	Discip	inary Case Management			
		1-Recruitme					
			2-E	pense			
				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
		1-Recruitment			6,815,150	6,815,150	10,088,000
		2-Discilinary					
			2-E	pense			
				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	
				nagement Total	2,841,000	2,841,000	
	112-Recru	uitment and Di	sciplin	ary Case Management Total	9,656,150	9,656,150	10,088,000
		e Commission			9,656,150	9,656,150	10,088,000
004- Pri		e Commission					
	112-Red			inary Case Management			
		1-Recruitme					
			2-E	pense			
				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
		1-Recruitment			6,615,865	6,615,865	10,189,000
		2-Discilinary					
			2-E	pense			
				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	
				nagement Total	2,009,059	2,009,059	
				ary Case Management Total	8,624,924	8,624,924	10,189,000
		Commission ⁻			8,624,924	8,624,924	10,189,000
002- Po		e Commission					
	112-Rec			inary Case Management			
		1-Recruitme					
			2-E	tpense	0.005.000	0.005.000	5 500 000
				012-Internal travel	2,605,000	2,605,000	5,520,000
				015-Office supplies	3,557,540	3,557,540	1,750,000
		4.5		024-Motor vehicle running expenses	52,000	52,000	2,735,000
		1-Recruitment			6,214,540	6,214,540	10,005,000
		2-Discilinary		· ·			
			2-E	rpense	0.400.000	0.400.000	
			-	012-Internal travel	2,120,000	2,120,000	
			-	015-Office supplies	200,000	200,000	
		0.0::::		024-Motor vehicle running expenses	156,000	156,000	
	440 D	2-Discilinary C	ase Mr	nagement Total	2,476,000	2,476,000	40.005.000
000 D.::				ary Case Management Total	8,690,540	8,690,540	10,005,000
		Commission T	otai		8,690,540	8,690,540	10,005,000
Grand To	tai				1,111,407,902	1,188,986,889	1,243,071,273



Vote 100

Ministry of Defence

Recurrent	2024-25 Estimates
Personal Emoluments	362,875,536
Other Recurrent Transactions	711,750,000
Total Recurrent	1,074,625,536
Development	
Development 1	-
Development 2	3,430,031,724
Total Development	3,430,031,724
Total Vote	4,504,657,260

Vote 100: Ministry of Defence

Cost Centre	_	Subprog ram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	eadquarters				Аррготса	Iteviseu	Lotinate
	020-Ma	nagement	and S	upport Services			
				nd Communication Technology			
			2-E)	pense			
				012-Internal travel	3,200,000	3,200,000	5,545,00
				013-External travel			2,000,000
				015-Office supplies	400,000	400,000	
			<u> </u>	024-Motor vehicle running expenses	1,000,000	1,000,000	4,455,00
				d Communication Technology Total	4,600,000	4,600,000	12,000,00
		2-Plann		nitoring and Evaluation			
			2-E)	pense 012-Internal travel	9,600,000	9,600,000	1,800,00
	-			013-External travel	9,000,000	9,000,000	2,000,00
				015-Office supplies	200,000	200,000	2,000,00
	+			020-Acquisition of technical services	200,000	200,000	10,000,00
				024-Motor vehicle running expenses	200,000	200,000	10,000,00
				025-Routine Maintenance of Assets	200,000	200,000	13,000,00
		2-Planning	a. Moni	toring and Evaluation Total	10,000,000	10,000,000	36,800,00
		3-Cross			,,	,,	
				pense			
				012-Internal travel	8,190,000	8,190,000	9,800,00
				015-Office supplies	350,000	350,000	1,000,000
				024-Motor vehicle running expenses	4,600,000	4,600,000	1,200,00
				ssues Total	13,140,000	13,140,000	12,000,00
	1	7-Admir					
			2-E>	pense			
				012-Internal travel	34,600,000	34,600,000	116,400,000
				013-External travel	30,000,000	30,000,000	132,300,000
				014-Public Utilities	28,400,000	28,400,000	55,200,000
				015-Office supplies	30,150,000	30,150,000	34,200,000
				023-Other goods and services	19,100,000	19,100,000	32,250,000
	-			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	32,510,000 14,000,000	32,510,000 14,000,000	117,400,000 26,000,000
				119-Premiums	5,000,000	5,000,000	8,000,000
	+		3-Δο	sets	3,000,000	3,000,000	0,000,000
			071	002-Machinery and equipment other than transport equipment	6,900,000	6,900,000	21,000,000
		7-Adminis	tration		200,660,000	200,660,000	542,750,000
				nagement and Audit Services	, ,	, ,	, ,
				pense			
				012-Internal travel	20,426,691	20,426,691	15,340,000
				015-Office supplies	6,100,000	6,100,000	250,000
				024-Motor vehicle running expenses	7,318,006	7,318,006	4,410,000
				gement and Audit Services Total	33,844,697	33,844,697	20,000,000
		9-Huma		urce Management			
			2-E)	pense	044 000 475	050 405 400	000 400 50
	+			001-Salaries in Cash		353,485,433	
	+			003-Other allowances in cash	3,149,000	3,149,000	33,475,000
	1			012-Internal travel 013-External travel	36,309,000 54,300,000	36,309,000 54,300,000	13,050,000 6,516,000
				014-Public Utilities	5,800,000	5,800,000	0,510,00
	1			015-Office supplies	6,340,000	6,340,000	675,00
				018-Education supplies	3,500,000	3,500,000	3,200,000
	1			020-Acquisition of technical services	5,000,000	5,000,000	3,200,00
	1			024-Motor vehicle running expenses	14,040,000	14,040,000	6,559,000
				025-Routine Maintenance of Assets	1,750,000	1,750,000	, , , , ,
	Ĺ			119-Premiums	600,000	600,000	
			3-As	sets			
				002-Machinery and equipment other than transport equipment		5,000,000	
				ce Management Total	446,790,175	489,273,433	392,875,53
				port Services Total	709,034,872	751,518,130	1,016,425,53
	113-Def	ence Police					
		1-Defen					
	1		2-E>	pense			= 1
	1			012-Internal travel			5,430,00
				013-External travel			37,500,00
	1			014-Public Utilities			150,00
	+			015-Office supplies			14,360,00
	+			023-Other goods and services			460,00
	1			024-Motor vehicle running expenses			300,00

Vote 100: Ministry of Defence

Cost	Program	Subprog	GFS	Item	2023-24	2023-24	2024-25
Centre		ram			Approved	Revised	Estimate
001- Head	001- Head 113-Defer 1-Defence Policy Total						58,200,000
	113-Defer	nce Policy	Manag	gement Total			58,200,000
001- Head	001- Headquarters Total				709,034,872	751,518,130	1,074,625,536
Grand Tot	tal				709,034,872	751,518,130	1,074,625,536

Vote 100: Ministry of Defence Capital Details

	Progra	Project	GFS	Item	2023-24	2023-24	2024-25
Centre					Approved	Revised	Estimate
001- F	leadqua						
	113-De		y Manageme				
		14700 - R	1	of Road Network at Cobbe, Kamuzu, and Moyale Barracks			
			2-Expens				
				012-Internal travel	95,000,000	95,000,000	54,000,000
				013-External travel	38,000,000	38,000,000	110,000,000
				015-Office supplies	5,000,000	5,000,000	10,000,000
				018-Education supplies	13,000,000	13,000,000	10,000,000
				020-Acquisition of technical services	630,000,000	630,000,000	1,771,031,724
				024-Motor vehicle running expenses	7,000,000	7,000,000	30,000,000
				025-Routine Maintenance of Assets	15,000,000	15,000,000	30,000,000
				119-Premiums			5,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			20,000,000
		14700 - Rel	nabilitation of	Road Network at Cobbe, Kamuzu, and Moyale Barracks Total	803,000,000	803,000,000	2,040,031,724
		22250 - W	Vater Reticula	tion Project for Barracks			
			2-Expens	e			
				012-Internal travel	60,000,000	49,673,167	72,000,000
				013-External travel	13,000,000	-	
,				015-Office supplies	2,000,000	1,000,000	9,000,000
				018-Education supplies	8,000,000	-	
				020-Acquisition of technical services	400,000,000	433,326,833	1,287,317,352
				024-Motor vehicle running expenses	8,000,000	8,000,000	21,682,648
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,000,000	-	
		22250 - Wa	ter Reticulation	on Project for Barracks Total	497,000,000	497,000,000	1,390,000,000
	113-Defe	ence Policy	Managemen	t Total	1,300,000,000	1,300,000,000	3,430,031,724
001- He	adquarte		_		1,300,000,000	1,300,000,000	3,430,031,724
Grand 7	Γotal				1,300,000,000	1,300,000,000	3,430,031,724

Vote 101

Malawi Defence Force

Recurrent	2024-25 Estimates
Personal Emoluments	97,514,894,754
Other Recurrent Transactions	106,200,169,449
Total Recurrent	203,715,064,203
Development Development 1 Development 2 Total Development	- - -
Total Vote	203,715,064,203

Cost Centre	Program	gram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	adquarters						
	020-Ma			upport Services			
	+	1-Inforr		and Communication Technology pense			
			Z-EX	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
			3-As	sets			
				002-Machinery and equipment other than transport eq			3,780,850,469
				d Communication Technology Total	9,406,130,000	9,406,130,000	10,543,147,294
		2-Planr	<u> </u>	onitoring and Evaluation			
			2-Ex	pense			
				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
	+		1	019-Training expenses			8,750,000
	1			020-Acquisition of technical services			1,200,000
	+		 	023-Other goods and services			26,199,000
	+		 	024-Motor vehicle running expenses			312,949,090
	+		3-As	025-Routine Maintenance of Assets			47,540,527
			3-AS	001-Materials and supplies			600.000.000
		2-Plannin	a Moni	itoring and Evaluation Total			1,527,462,027
		7-Admi					1,021,402,021
		7 7 (01111		pense			
				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	
			3-As	sets			
				001-Materials and supplies	17,050,000	17,050,000	
		7-Admini			534,134,150	534,134,150	
		8-Finar		nagement and Audit Services			
			2-Ex	pense			
				012-Internal travel	4,800,000	4,800,000	78,000,000
	-			013-External travel			38,500,000
	-		ļ	015-Office supplies	13,510,000	13,510,000	113,500,000
	1			019-Training expenses	1 =00 000	4 700 00-	17,500,000
	+		1	024-Motor vehicle running expenses	4,780,000	4,780,000	40 500 000
	+	0 E: '		025-Routine Maintenance of Assets	00.000.000	00.000.000	12,500,000
	 			agement and Audit Services Total	23,090,000	23,090,000	260,000,000
	+	9-Huma		purce Management			
	+		∠-EX	pense 001-Salaries in Cash	48,827,320,780	73,656,278,858	58,311,596,972
	+			003-Other allowances in cash	24,147,057,510	24,147,057,510	38,826,297,782
	+			012-Internal travel	27, 141,001,010	۲۳, ۱۳۱,۵۵۱,۵۱۵	20,750,000
	+			015-Office supplies	6,000,000	6,000,000	41,200,500
	+		 	019-Training expenses	0,000,000	0,000,000	5,201,160,357
	1			023-Other goods and services			500,000
	1	1	1	024-Motor vehicle running expenses			58,500,500
	†		l	025-Routine Maintenance of Assets			3,055,000
		9-Human	Resou	rce Management Total	72,980,378,290	97,809,336,368	102,463,061,111
	020-Mana			port Services Total	82,943,732,440	107,772,690,518	114,793,670,432
		chor Farm			,,,	, ,,	, , ,
			Farms	•			
				pense			
				021-Agricultural Inputs	1,000,000,000	1,000,000,000	
		1-Mega F	arms T		1,000,000,000	1,000,000,000	
	107-Anch			pment Total	1,000,000,000	1,000,000,000	
		ence Sec	urity				
		6-Milita		ing			
				pense			
				012-Internal travel			21,852,000
				015-Office supplies	10,700,000	10,700,000	31,739,100

	Program		GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
Centre 001- Hea	114-Def	gram	2 5	019 Education cumplica	Approved 3,800,000	3,800,000	14 501 000
001- Hea	114-Det	6-Milita	Z-EX	018-Education supplies 019-Training expenses	4,566,920,700	4,566,920,700	14,591,000 2,903,693,160
				024-Motor vehicle running expenses	4,300,920,700	4,500,920,700	15,817,900
		6-Military	Trainin		4.581.420.700	4,581,420,700	2,987,693,160
		7-Milita			1,001,120,100	1,001,120,700	2,007,000,100
			, ,	pense			
				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	4 454 040 500
				020-Acquisition of technical services	23,063,913,324	28,669,225,714	1,451,846,580
				022-Food and rations 023-Other goods and services	7,292,160,000 3,855,162,400	7,292,160,000	7,634,712,541
				024-Motor vehicle running expenses	236,725,950	3,855,162,400 236,725,950	2,903,693,160 34,000,450
				025-Routine Maintenance of Assets	12,107,018,550	12,107,018,550	2,989,193,160
				119-Premiums	12,107,010,000	12, 107,010,000	40,000,000
			3-As	ssets			10,000,000
			0710	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
		7-Military			62,381,887,374	67,987,199,764	67,336,338,252
	114-Defen				66,963,308,074	72,568,620,464	70,324,031,412
	115-Mili			d Operations Support			
		2-Milita		ical Services			
			2-Ex	pense	0.450.000	0.450.000	0.400.000
				012-Internal travel 013-External travel	6,450,000	6,450,000	8,100,000 12,276,504
				015-External travel	32,330,000	32,330,000	27,641,500
				016-Medical supplies	163,401,100	163,401,100	387,310,896
				019-Training expenses	100,401,100	100,401,100	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-Military	Medica	al Services Total	215,621,100	215,621,100	480,000,000
		1-Milita	ry Intell	igence			
			2-Ex	pense			
				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
		4 Militaria	1-4-11:	025-Routine Maintenance of Assets	24 200 000	04 000 000	6,152,150
				ence Total al Services	21,300,000	21,300,000	108,000,000
		3-IVIIIII		rpense			
			2-67	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	12,010,000	,0 10,000	9,500,450
				024-Motor vehicle running expenses			12,500,000
				025-Routine Maintenance of Assets			1,500,000
				Services Total	16,490,000	16,490,000	48,000,000
		_	es and	Operations Support Total	253,411,100	253,411,100	636,000,000
001- Head					151,160,451,614	181,594,722,082	185,753,701,844
003- Zon	nba Airbas		L				
	114-Def	ence Sec					
		1-Milita					
			Z-EX	pense	4.450.000	4 450 000	4 600 000
				012-Internal travel 014-Public Utilities	4,450,000	4,450,000	4,628,000
				015-Office supplies	12,857,510	12,857,510	12,148,770
				016-Medical supplies	848,800	848,800	882,752
				018-Education supplies	600.000	600,000	624,000
				019-Training expenses	8,978,000	8,978,000	9,337,120
				023-Other goods and services	3,086,600	3,086,600	610,064
				024-Motor vehicle running expenses	43,185,713	43,185,713	48,750,582
				025-Routine Maintenance of Assets	84,393,377	84,393,377	85,418,712
			3-As	sets		<u> </u>	
				001-Transport equipment			2,600,000
		1-Military			158,400,000	158,400,000	165,000,000
	114-Defen		ity Tot	al	158,400,000	158,400,000	165,000,000
003- Zomb					158,400,000	158,400,000	165,000,000
004- Lilo	ngwe Airk		L.,				
	114-Def	ence Sec	urity	<u> </u>			

Cost Centre	Program	Subpro gram		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004- Lilo	114-Def	1-Milita					
			2-E)	rpense			
				012-Internal travel	3,600,000	3,600,000	3,750,000
				014-Public Utilities			984,685
				015-Office supplies	13,743,720	13,743,720	14,331,68
				016-Medical supplies	1,209,300	1,209,300	1,259,68
				018-Education supplies	539,200	539,200	561,667
				019-Training expenses 023-Other goods and services	11,900,000 4,946,399	11,900,000 4,946,399	12,395,834 1,860,830
				024-Motor vehicle running expenses	42,700,000	42.700.000	44,479,168
				025-Routine Maintenance of Assets	78,801,381	78,801,381	82,084,775
			3_∧₀	ssets	70,001,301	70,001,301	02,004,773
			U-A.	001-Materials and supplies	960.000	960,000	
				001-Transport equipment	000,000	000,000	3,291,667
		1-Military	Airford	re Total	158,400,000	158,400,000	165,000,000
	114-Defer				158,400,000	158,400,000	165,000,00
004- Lilon	gwe Airba				158,400,000	158,400,000	165,000,000
	ilumba Ga				100,100,000	100,100,000	100,000,000
		ence Sec	urity				
		5-Infan					
				pense			
				012-Internal travel	6,176,000	6,176,000	6,416,629
				014-Public Utilities	850,000	850,000	883,117
				015-Office supplies	13,007,992	13,007,992	13,514,796
				016-Medical supplies	1,918,897	1,918,897	1,993,659
				019-Training expenses	16,484,680	16,484,680	17,126,940
				023-Other goods and services	3,831,568	3,831,568	3,980,850
				024-Motor vehicle running expenses	77,286,863	77,286,863	80,298,036
				025-Routine Maintenance of Assets	34,444,000	34,444,000	35,785,973
		5-Infantry	/ Total		154,000,000	154,000,000	160,000,000
	114-Defer	ice Secui	rity Tot	al	154,000,000	154,000,000	160,000,000
05- Chilu	mba Garr	son Tota	l		154,000,000	154,000,000	160,000,000
006- Mo	yale Barra						
	114-Def	ence Sec					
		5-Infan					
			2-E)	kpense			
				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
		5-Infantry			165,000,000	165,000,000	183,000,000
	114-Defer		rity Tot	al	165,000,000	165,000,000	183,000,000
	le Barraci		<u> </u>		165,000,000	165,000,000	183,000,000
007- Mv	era Suppo						
	114-Det	ence Sec					
		4-Com					
			Z-E)	opense 012-Internal travel	4,131,200	4 404 000	4 444 040
		-	1			4,131,200	4,441,040
				015-Office supplies 016-Medical supplies	17,576,560 1,963,800	17,576,560 1,963,800	22,994,802 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
		4-Comba	t Sunn		132,000,000	132,000,000	152,000,000
	114-Defer				132,000,000	132,000,000	152,000,000
07- Mvor	a Support				132,000,000	132,000,000	152,000,000
	rachute Ba		· Jui		.52,555,566	.02,000,000	.02,000,000
i ui		ence Sec	urity				
		5-Infan					
		2		kpense			
				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
					45 000 000	45 000 000	50 700 000
				024-Motor vehicle running expenses	45,000,000 38 274 360	45,000,000 38 274 360	50,700,000 41,570,822
		5-Infants	/ Total		38,274,360	38,274,360	41,570,822
		5-Infantry 4-Com		024-Motor vehicle running expenses 025-Routine Maintenance of Assets			

Cost	Program	-	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
Centre	444=	gram		04014	Approved	### T	
008- Pa	r 114-Def			012-Internal travel	500,000	500,000	
	444 Defe	4-Comba			500,000	500,000	445 000 000
00 Dava	114-Defer			11	132,000,000	132,000,000	145,000,000 145,000,000
	cnute Batt Ilawi Arme				132,000,000	132,000,000	145,000,000
UUS- IVIA		ence Sec					
	114-061	6-Milita		ina			
		0-ivilita		pense			
			2-L1	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
		6-Military	Trainin		99,000,000	99,000,000	120,000,000
	114-Defer				99,000,000	99,000,000	120,000,000
009- Mala	wi Armed				99,000,000	99,000,000	120,000,000
	muzu Barr		onege	otai	33,000,000	33,000,000	120,000,000
O IO- Itu		ence Sec	urity				
	114-061	5-Infant					
		U-IIIIalli		pense			
	1		^	012-Internal travel	2,450,000	2,450,000	2,670,500
	 			014-Public Utilities	1,800,000	1,800,000	1,962,000
				015-Office supplies	25,980,000	25,980,000	36.468.200
	 			016-Medical supplies	800,000	800,000	50,400,200
				018-Education supplies	500,000	000,000	3,872,000
	 			019-Training expenses	14,397,000	14,397,000	15,692,730
				023-Other goods and services	9,820,000	9,820,000	10,703,800
				024-Motor vehicle running expenses	81,233,000	81,233,000	90,543,970
				025-Routine Maintenance of Assets	28,520,000	28,520,000	33,086,800
		5-Infantry	Total	OZO I (Oddino Maintenance of 7 teodic	165,000,000	165,000,000	195,000,000
	114-Defer			1	165,000,000	165,000,000	195,000,000
010. Kam	uzu Barrac		ity rott	41	165,000,000	165,000,000	195,000,000
	lawi Army		nit `		100,000,000	100,000,000	130,000,000
OTT- MIG		ence Sec					
	114 50.	3-Milita		ime			
		0-ivilita		pense			
			Z-LA	012-Internal travel	8,770,000	8,770,000	9,633,845
				015-Office supplies	14,533,948	14,533,948	20,115,081
				016-Medical supplies	940,000	940,000	20,110,001
				019-Training expenses	8,600,000	8,600,000	16,082,040
				020-Acquisition of technical services	0,000,000	0,000,000	5,652,650,722
				023-Other goods and services	1,478,832	1,478,832	1,624,497
				024-Motor vehicle running expenses	66,000,000	66.000.000	72,501,000
				025-Routine Maintenance of Assets	27,897,940	27.897.940	1,525,043,537
			3-As		21,091,940	21,031,340	1,020,040,007
				001-Materials and supplies	3,779,280	3,779,280	
		3-Military			132,000,000	132,000,000	7,297,650,722
	114-Defer				132,000,000	132,000,000	7,297,650,722
011- Mala	wi Army M				132,000,000	132,000,000	7,297,650,722
	bbe Barra		. 1016		132,000,000	132,000,000	1,201,000,122
0.2-00		ence Sec	urity				
	. 14-561	5-Infant					
		U-IIIIalli		pense			
	1		^	012-Internal travel	6,730,000	6,730,000	7,138,838
	 			015-Office supplies	33,826,484	33,826,484	35,876,369
	 			016-Medical supplies	1,536,936	1,536,936	1,630,074
	1			018-Education supplies	4,553,173	4,553,173	4,829,095
	1			019-Training expenses	14,306,080	14,306,080	15,173,028
	1			023-Other goods and services	2,100,000	2,100,000	2,227,260
	1			024-Motor vehicle running expenses	76,730,440	76,730,440	88,380,305
				025-Routine Maintenance of Assets	25,216,887	25,216,887	29,745,030
	 	5-Infantry	Total	520 Roduite Maintellance of Assets	165,000,000	165,000,000	185,000,000
	114-Defer				165,000,000	165,000,000	185,000,000
012- Cabb	be Barrack		ity i Ole	41	165,000,000	165,000,000	185,000,000
	ıluzi Barra				100,000,000	100,000,000	100,000,000
o io- iviu		ence Sec	urity.				
	1 14-De1	5-Infant					
	1	J-แแลก		pense			
	1		∠-EX	pense 012-Internal travel	12,442,000	12,442,000	4,250,730
	<u> </u>			014-Public Utilities	12,442,000		
	-					144,000	153,360
		1	l	015-Office supplies	7,469,930	7,469,930	24,375,475
				016-Medical supplies	1,728,000	1,728,000	3,840,32

Cost Centre	Program	Subpro	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimat
013- Mul	114-Def	5-Infan	2 Ev	019-Training expenses	3,244,001	3,244,001	3,454,86
U I 3- IVIUI	114-061	J-IIIIaii	Z-LX	023-Other goods and services	3,310,000	3,310,000	3,525,15
				024-Motor vehicle running expenses	74,194,897	74,194,897	79,017,56
				025-Routine Maintenance of Assets	29,467,172	29,467,172	31,382,53
		5-Infantry	Total	025-Routine Maintenance of Assets	132.000.000	132,000,000	150,000,00
	114-Defer			1	132,000,000	132,000,000	150,000,00
42 Made	zi Barrack		lly 10ta		132,000,000	132,000,000	150,000,00
	lawi Army				132,000,000	132,000,000	150,000,00
014- Ma				l upport Services	+		
	UZU-IVIAI	7-Admi			+		
		r-Aumi		pense	+		
			Z-EX		4.000.400	4 000 400	F F07 77
				012-Internal travel	4,866,400	4,866,400	5,527,77
				015-Office supplies	4,837,925	4,837,925	7,497,81
				018-Education supplies	8,182,400	8,182,400	15,298,47
				019-Training expenses	4,378,671	4,378,671	4,975,92
				022-Food and rations	9,221,895	9,221,895	10,479,76
				023-Other goods and services	900,000	900,000	1,022,76
				024-Motor vehicle running expenses	13,301,864	13,301,864	30,116,23
				025-Routine Maintenance of Assets	20,310,845	20,310,845	25,081,24
		7-Admini			66,000,000	66,000,000	100,000,00
	020-Mana	gement a	nd Sup	port Services Total	66,000,000	66,000,000	100,000,00
14- Malav	wi Army S	econdary	Total		66,000,000	66,000,000	100,000,00
015- Ma	lawi Army	Air Wing	Headq	uarters			
		ence Sec					
	= 3.	1-Milita		rce			
				pense			
			^	012-Internal travel	6,944,000	6,944,000	7,299,10
			i e	013-External travel	2,700,000	2,700,000	1,200,10
				014-Public Utilities	750,000	750,000	788,32
				015-Office supplies	20,727,200	20.727.200	30,411,20
				016-Medical supplies	2,000,000	2,000,000	2,889,07
				018-Education supplies	700,000	700,000	2,735,77
				019-Training expenses	16,848,800	16,848,800	12,713,34
				020-Acquisition of technical services	4,500,000	4,500,000	4,729,95
				023-Other goods and services	840,000	840,000	3,148,44
				024-Motor vehicle running expenses	32,000,000	32,000,000	40,635,20
				025-Routine Maintenance of Assets	13,790,000	13,790,000	5,668,021,03
			3-As	sets			
				001-Materials and supplies	3,800,000	3,800,000	
		1-Military	Airforce	e Total	105,600,000	105,600,000	5,773,371,45
	114-Defer				105,600,000	105,600,000	5,773,371,45
		r Wing H	eadqua	rters Total	105,600,000	105,600,000	5,773,371,45
016-93							
	114-Def	ence Sec	urity				
		5-Infan	try				
			2-Ex	pense			
				012-Internal travel	4,880,519	4,880,519	6,316,38
				014-Public Utilities	, , , , , , , , , , , , , , , , , , , ,	, , ,	2,140,29
				015-Office supplies	10,375,086	10,375,086	42,643,12
				016-Medical supplies	,	.,,	6,188,82
				018-Education supplies	1,083,720	1,083,720	2,.00,02
			İ	019-Training expenses	14,157,600	14,157,600	
			1	023-Other goods and services	25,165,750	25,165,750	36,702,62
			 	024-Motor vehicle running expenses	34,934,511	34,934,511	41,008,75
			1	025-Routine Maintenance of Assets	28,202,814	28,202,814	71,000,70
	 	5-Infantry	Total	020 Routine Waitterfailed of Assets	118,800,000	118,800,000	135,000,00
	114-Defer				118,800,000	118,800,000	135,000,00
16 02 D-	rigade Tota		ity i Ota	AI	118,800,000	118,800,000	135,000,00
017- 94		a i	1		110,000,000	110,000,000	130,000,00
017-94		ones C-	l Luditar		+		
	114-Def	ence Sec					
	1	5-Infan		<u> </u>			
			2-Ex	pense	1,000,000	4 000 000	. = 0 . = -
			 	012-Internal travel	4,266,000	4,266,000	4,524,52
			 	014-Public Utilities	1,280,000	1,280,000	1,093,93
				015-Office supplies	27,023,052	27,023,052	32,160,64
				016-Medical supplies	900,000	900,000	954,54
				019-Training expenses			10,763,6
				023-Other goods and services	16,484,000	16,484,000	9,483,5
				024-Motor vehicle running expenses	30,803,400	30,803,400	34,670,08
-				025-Routine Maintenance of Assets	18,243,548	18,243,548	21,349,10
		5-Infantry	Total		99,000,000	99,000,000	115,000,00
	114-Defer			al	99,000,000	99,000,000	115,000,00
			,		99,000,000	99,000,000	115,000,00
17- 94 Rr	rigade Tota	al					

Centre		gram		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
018- Eng	114-Def						
		5-Infan					
			2-E)	xpense	4 000 000	1.268.000	
				012-Internal travel 015-Office supplies	1,268,000 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	
		5-Infantry	Total	023-1\0ddille iviailiterialice of Assets	118,800,000	118,800,000	
				I ineering	118,800,000	110,000,000	
		Z-IVIIIII		xpense			
			Z-E)	012-Internal travel			4 224 400
				015-Office supplies			1,334,190 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
				eering Total			135,000,000
	114-Defen			al	118,800,000	118,800,000	135,000,000
	neering Ba				118,800,000	118,800,000	135,000,000
002- Ma	lawi Defen			ng			
	114-Def	ence Sec 5-Infan					
				xpense			
				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
			L	025-Routine Maintenance of Assets	6,699,994	6,699,994	9,106,993
		5-Infantry			99,000,000	99,000,000	135,000,000
	114-Defen		_		99,000,000	99,000,000	135,000,000
	wi Defence		irwing	Total	99,000,000	99,000,000	135,000,000
019 - Ma	alawi Army		<u> </u>				
	114-Def	ence Sec					
		5-Infan	try				
			2-E)	xpense			
				016-Medical supplies			3,292,102
		5-Infantry	Total				3,292,102
		4-Coml	bat Sur	oport			
			2-E)	xpense			
				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
		10 :	L	025-Routine Maintenance of Assets			11,814,891
	4475	4-Comba					142,707,898
:	114-Defen			al			146,000,000
	wi Army S		tal				146,000,000
024 - Ar	tillery Regi						
	020-Mar			Support Services			
		7-Admi					
			2-E	xpense			
				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
	 	7-Admini:	etration				72,700,000
	020 М			pport Services Total			
	∪∠U-IVIANA	gement a	ııu ou	pport bervices rotal			72,700,000
	114-Def	ence Sec		 			
		4-Coml					
			2-E)	xpense			
				012-Internal travel			6,719,998
				014-Public Utilities 015-Office supplies			4,201,915 36,378,087

Cost Centre	Program		GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	114-Defer	4-Comba					47,300,000
	114-Defer	nce Secur	rity Tot	al			47,300,000
24 - Artil	lery Regim	nent Total	Ų				120,000,000
023-Mal				and and Staff College			
	114-Def	ence Sec		<u> </u>			
		6-Milita		ning kpense			
			Z-E)	012-Internal travel			6,016,920
			1	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
		6-Military	Trainir	ng Total			132,000,000
	114-Defer	nce Secur	rity Tot	al			132,000,000
3-Malav	vi Defence	Force Co	omman	d and Staff College Total			132,000,000
)21 - Tra	ansport Ba	attalion					
	114-Def	ence Sec					
		7-Milita					
			2-E)	rpense			
				012-Internal travel			1,334,144
				015-Office supplies			31,530,250
				016-Medical supplies			1,512,563
	-			018-Education supplies			1,610,276
			<u> </u>	019-Training expenses			4,577,480
			1	023-Other goods and services			4,691,473
			1	024-Motor vehicle running expenses 025-Routine Maintenance of Assets			45,758,400
		7-Military	I caist				8,985,414 100,000,000
	114-Defer						100,000,000
1 Tran	sport Batt	alion Tot	al	ai 			100,000,000
	awi Nation						100,000,000
JZU-IVIAI		ence Sec			<u> </u>		
	114-001	5-Infan					
		O IIIIGII		(pense			
				012-Internal travel			4,524,520
				014-Public Utilities			1,357,568
				015-Office supplies			37,660,649
				016-Medical supplies			2,954,540
				021-Agricultural Inputs			1,512,340,188
				023-Other goods and services			13,483,530
				024-Motor vehicle running expenses			40,670,086
				025-Routine Maintenance of Assets			19,349,107
		5-Infantry	/ Total				1,632,340,188
	114-Defer	nce Secur	rity Tot	al			1,632,340,188
	wi National		Total				1,632,340,188
022-Mal	awi Militar						
	020-Mai			upport Services			
		7-Admi	inistrati				
			2-E>	pense			
	-			012-Internal travel			3,225,170
				014-Public Utilities			1,262,640
			1	015-Office supplies			32,011,182
				019-Training expenses 023-Other goods and services			3,597,200
	-		 	024-Motor vehicle running expenses			4,105,913 42,947,833
	-		 	025-Routine Maintenance of Assets			
		7-Admini	ctrotic-			+	12,850,063 100,000,000
	020_Maga			pport Services Total			100,000,000
2-Malau	yi Military			Sport Gervices Total			100,000,000
125-Flo	ctrical and	Mechani	cal Fn	l gineers Regiment			100,000,000
				support Services			
	mai	7-Admi					
		. ,		rpense			
		1		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
		1		025-Routine Maintenance of Assets			255,300,000
		7-Admini	stration				312,700,000
	020-Mana			oport Services Total			312,700,000
				1		i	, .=,. 00,000
	114-Def	ence Sec 4-Com	urity				

Vote 101: Malawi Defence Force

Cost	Program	Subpro	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
Centre		gram			Approved		
025-Elec	114-Def	4-Comb	2-Ex	pense			
				012-Internal travel			6,719,998
				014-Public Utilities			4,201,915
				015-Office supplies			96,378,087
		4-Comba	t Suppo	ort Total			107,300,000
	114-Defer	ce Secur	ity Tota	al			107,300,000
025-Electr	ical and M	lechanica	l Engin	eers Regiment Total			420,000,000
Grand Tot	al				153,360,451,614	183,794,722,082	203,715,064,203



Vote 120

Ministry of Local Government, Unity and Culture

Recurrent	2024-25 Estimates
Personal Emoluments	2,514,542,889
Other Recurrent Transactions	5,772,975,833
Total Recurrent	8,287,518,722
Development	
Development 1	-
Development 2	25,270,000,000
Total Development	25,270,000,000
Total Vote	33,557,518,722

Vote 120: Ministry of Local Government, Unity and Culture

Cost Centre	Program	Subpro gram	GFS	ltem	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	adquarters	3					
	020-Ma	nagemen	nt and S	Support Services			
		1-Infor		and Communication Technology			
			2-E>	pense			
				012-Internal travel	13,031,000	13,619,000	11,600,000
				014-Public Utilities	2.760.000	3,180,000	3,456,000 5,514,988
				015-Office supplies 024-Motor vehicle running expenses	3,768,000 4,916,922	4,916,922	3,100,000
			3.10	ssets	4,910,922	4,910,922	3,100,000
			J-A:	002-Machinery and equipment other than transport equipment	5,099,820	5,099,820	
		1-Inform	ation a	nd Communication Technology Total	26,815,742	26,815,742	23,670,988
				Ionitoring and Evaluation	20,0.0,2	20,0:0,::2	20,0.0,000
				rpense			
				012-Internal travel	52,680,000	52,680,000	46,343,103
				013-External travel	9,270,000	11,270,000	10,000,000
				014-Public Utilities	891,502	891,502	419,769
				015-Office supplies	6,028,414	2,528,414	
				018-Education supplies	3,000,000	3,000,000	
				024-Motor vehicle running expenses	14,043,054	13,543,054	21,997,764
	1		3-As	sets	0	00.000	0
	1	0.5:	<u> </u>	002-Machinery and equipment other than transport equipment	21,350,000	23,350,000	25,000,000
	-			nitoring and Evaluation Total	107,262,970	107,262,970	103,760,630
	1	3-Cros		ng Issues			
	1		2-E)	(pense	40.000.000	40.000.000	44.000.00
	1			012-Internal travel 015-Office supplies	19,330,000 1,120,002	19,330,000 1,120,002	14,800,000 1,162,000
		2 Cross	Cutting	024-Motor vehicle running expenses Issues Total	6,365,740 26,815,742	6,365,740 26,815,742	7,708,988 23,670,988
			inistrat		20,013,742	20,013,742	23,070,900
		7-Aum		pense			
			Z-L/	001-Salaries in Cash	998,884,056	1,796,358,156	
				003-Other allowances in cash	14,624,000	14,624,000	
				012-Internal travel	37,772,772	32,772,772	59,532,658
				013-External travel	12,599,994	13,599,994	15,441,907
				014-Public Utilities	36,150,000	32,650,000	34,100,000
				015-Office supplies	31,670,363	29,670,363	35,700,000
				023-Other goods and services	17,770,001	19,770,001	18,450,000
				024-Motor vehicle running expenses	90,721,553	97,221,553	84,568,124
				025-Routine Maintenance of Assets	57,108,162	60,108,162	73,500,000
				119-Premiums	33,000,000	37,000,000	52,000,000
			3-As	sets			
				002-Machinery and equipment other than transport equipment		5,700,000	7,500,000
		7-Admin			1,342,000,901	2,139,475,001	380,792,688
		8-Fina		anagement and Audit Services			
				kpense	00 004 500	04.004.404	10.000.01
				012-Internal travel	33,634,500	34,001,421	48,383,215
	1			013-External travel	4,698,000	5,230,000	6,200,000
	+			015-Office supplies 018-Education supplies	2,452,221 4,223,578	1,487,199 2,923,578	2,988,900
	+			019-Training expenses	4,223,378	2,923,378	2,500,000
	+			023-Other goods and services	8,400,000	9,230,000	5,528,802
	+			024-Motor vehicle running expenses	11,128,000	12,059,286	14,959,710
	1		3-∆∘	ssets	11,120,000	12,000,200	14,000,711
			J-A6	002-Machinery and equipment other than transport equipment	1,095,185	700,000	6,196,064
		8-Financ	ial Mar	nagement and Audit Services Total	65,631,485	65,631,485	86,756,69
				source Management	,,	,,	,,50
				pense			
				001-Salaries in Cash	652,365,066	652,365,066	2,485,319,139
				003-Other allowances in cash	7,948,000	7,948,000	29,068,750
				012-Internal travel	30,558,745	34,158,745	40,840,000
				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	2,431,76
				018-Education supplies	31,423,614	31,423,614	6,000,000
	1			023-Other goods and services			2,000,000
				024-Motor vehicle running expenses	6,147,130	6,147,130	28,137,21
				025-Routine Maintenance of Assets			50,000
			3-As	sets			
	1	İ	İ	002-Machinery and equipment other than transport equipment	1,320,150	1,320,150	

	ent Det						
Cost	Program	Subpro	GFS	Item	2023-24	2023-24	2024-25
Centre		gram			Approved	Revised	Estimate
001- Head	020-Mana	9-Humar	n Resou	rce Management Total	736,760,294	736,760,294	2,593,846,866
	020-Mana	gement a	and Su	pport Services Total	2,305,287,134	3,102,761,234	3,212,498,857
	116-Loc	al Gover					
		3-Chie		nistration			
				pense			
				012-Internal travel	27,550,000	35,750,000	35,360,000
				013-External travel	16,600,000	5,600,000	18,040,000
				015-Office supplies	2,477,197	2,477,197	2,367,254
				023-Other goods and services	1,000,000	3,000,000	1,000,000
				024-Motor vehicle running expenses	17,162,159	17,162,159	13,265,841
			3-As				
				002-Machinery and equipment other than transport equipment		3,050,000	
				stration Total	67,039,356	67,039,356	70,033,095
		1-Dece	entraliza				
				pense			
				012-Internal travel	33,540,000	27,840,000	45,648,852
				013-External travel	4,200,000	2,700,000	
				015-Office supplies	3,428,000	13,428,000	200,000
				018-Education supplies	5,041,420	2,041,420	44 400 ====
				024-Motor vehicle running expenses	5,326,000	9,326,000	14,486,568
			3-As		0.000.000	# 005 55°	
		4.5		002-Machinery and equipment other than transport equipment	8,800,000	5,000,000	00.005.455
		1-Decent			60,335,420	60,335,420	60,335,420
		2-Loca		nment Services			
				pense	04.040.00=	00.040.00=	45.000.000
				012-Internal travel	24,013,005	29,013,005	15,300,000
				013-External travel	14,800,000	9,800,000	
				014-Public Utilities	67,917	67,917	04 000 050
				015-Office supplies	1,280,665	1,280,665	31,623,852
		0.1 1.0		024-Motor vehicle running expenses	13,469,897	13,469,897	12,707,632
	440.1			ment Services Total	53,631,484	53,631,484	59,631,484
	116-Loca				181,006,261	181,006,261	190,000,000
	11/-LOC			evelopment			
		1-Rura		ppment pense			
			2-EX	012-Internal travel	160,700,000	127,000,000	31,300,000
				013-External travel	19,800,000	34,800,000	16,600,000
				014-Public Utilities	240,000	1,940,000	10,000,000
				015-Office supplies	20,227,780	23,227,780	3,285,723
				020-Acquisition of technical services	20,221,100	23,221,100	3,203,723
				023-Other goods and services	10,000,000	10,000,000	20,000,000
				024-Motor vehicle running expenses	46.689.644	46,689,644	24,219,823
				025-Routine Maintenance of Assets	2,800,000	6.800.000	3,100,000
				119-Premiums	300,000	300,000	3,100,000
			3-As		300,000	300,000	
				002-Machinery and equipment other than transport equipment	7,400,000	17,400,000	4,600,000
		1-Rural Γ		ment Total	268,157,424	268,157,424	103,105,545
	117-l oca			elopment Total	268,157,424	268,157,424	103,105,545
001- Head	•			organism rotal	2,754,450,819	3,551,924,919	3,505,604,402
002- LAS		J.u.			_,, 0 -,, 100,010	5,001,024,010	2,000,004,402
		nagemen	t and S	support Services			
				ource Management			
				pense			
				012-Internal travel	96,355,000	108,195,000	79,200,000
				013-External travel	11,040,000	-	-,,0
				014-Public Utilities	11,456,000	10,456,000	9,480,000
				015-Office supplies	25,290,000	49,240,000	89,100,000
				018-Education supplies	16,234,000	6,234,000	-,,0
				019-Training expenses	.,,.,.,.	2,22.,230	40,000,000
				023-Other goods and services	2,982,424	982,424	.,,
				024-Motor vehicle running expenses	39,800,000	39,800,000	55,790,612
				025-Routine Maintenance of Assets	30,000,000	22,000,000	22,000,000
				119-Premiums	12,500,000	8,750,000	12,000,000
			3-As		, ,	2, 22,220	, ,
				002-Machinery and equipment other than transport equipment	14,500,000	14,500,000	22,429,388
			l l				
		9-Humar		irce Management Total	260,157,424		330,000,000
	020-Mana		Resou			260,157,424 260,157,424	330,000,000 330,000,000
002- LASO		gement a	Resou	rce Management Total	260,157,424	260,157,424	

Cost	Program	Subpro	GFS	Item	2023-24	2023-24	2024-25
Centre		gram			Approved	Revised	Estimate
008- De	153-Inte			Development			
		4-Arch		nagement and Preservation			
			Z-EX	pense 012-Internal travel	600.000	9,600,000	28,440,000
				013-External travel	000,000	3,000,000	6.000.000
				014-Public Utilities	3,960,000	2,560,000	3,960,000
				015-Office supplies	6,300,000	800,000	11,410,000
				019-Training expenses	3,300,000	3,600,000,000	5,000,000
				024-Motor vehicle running expenses	300,000	2,500,000	13,300,374
				025-Routine Maintenance of Assets 119-Premiums	894,000 200,000	294,000 200,000	3,900,000
			3-As		200,000	200,000	
			J-A3	002-Machinery and equipment other than transport equipment	4,000,000	_	6,500,000
		4-Archiv	al Mana	agement and Preservation Total	19,554,000	3,615,954,000	78,510,374
				Development Total	19,554,000	3,615,954,000	78,510,374
			Record	ds and Archives Services (Centre) Total	19,554,000	3,615,954,000	78,510,374
014- Url	ban Devel		L				
	117-Loc			evelopment			
	1	∠-Urba		lopment pense			
			∠- EX	pense 012-Internal travel			72,140,000
				013-External travel			24,000,000
				014-Public Utilities			3,500,000
				015-Office supplies			13,594,402
	1			019-Training expenses			2,000,000
		-		023-Other goods and services			10,000,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			18,821,498 8,838,554
			3-As				0,030,334
				002-Machinery and equipment other than transport equipment	ent		4,000,000
		2-Urban		pment Total			156,894,454
	117-Loca	l Econon	nic Dev	elopment Total			156,894,454
	n Develop		tal				156,894,454
011- Art	ts Headqu						
	153-Inte		Develo	n Development			
		Z-AIIS		pense			
			Z-LA	003-Other allowances in cash			2,400,000
				012-Internal travel	62,910,000	68,910,000	55,064,385
				013-External travel	27,500,000	19,000,000	19,013,187
				014-Public Utilities	15,343,038	14,143,038	14,428,953
				015-Office supplies	17,140,000	16,840,000	21,846,660
				019-Training expenses	3,519,916 19,499,999	4,019,916	27 600 000
				023-Other goods and services 024-Motor vehicle running expenses	24,700,000	16,514,375 26,800,000	27,600,000 19,527,900
				025-Routine Maintenance of Assets	10,459,652	13,090,000	5,515,613
				119-Premiums	1,300,000	1,100,000	2,000,000
				sets		, ,	, ,
·				002-Machinery and equipment other than transport equipment		21,215,792	9,455,990
	1=0 : :			nent Total	200,033,121	201,633,121	176,852,688
044 44:	153-Integ	rated To	urism C	Development Total	200,033,121	201,633,121	176,852,688
	Headquar	lers rota			200,033,121	201,633,121	176,852,688
013- AFI		nagemen	t and 9	Support Services			
	UZU-IVIA			onitoring and Evaluation			
				pense			
				014-Public Utilities			1,200,000
			-	nitoring and Evaluation Total			1,200,000
				pport Services Total			1,200,000
	153-Inte			Development			1
	-	2-Arts	Develo	pment pense			
		 	∠-EX	pense 012-Internal travel			16,600,000
	1	 		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
				OOA Mataurrakiala muunin maanaan		l —	0.004.050
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			6,091,352 7,400,000

Integrated with) Total rhip Board 53-Integrate 2-A 2-Arts Integrated ip Board To ment of Nat 53-Integrate 53-Integrated ip Board To ment of Nat 53-Integrated	rts 2-E: 3-A: 5 Develop Tourism d Tourism 2-E: 2-E: 3-A: 5 Develop Tourism 5 Develop Tourism 6 Develop Tourism 6 Tourism 6 Tourism 6 Tourism 6 Tourism 6 Tourism 6 Tourism 6 Tourism 6 Tourism 6 Tourism 7 Tourism 7 Tourism 7 Tourism 7 Tourism 7 Tourism 8 Tou	xpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) in Development anagement and Preservation xpense 012-Internal travel	ent	Revised	12,000,000 63,250,600 63,250,600 64,450,600 19,080,000 4,800,000 3,780,000 1,200,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
Integrated with) Total rhip Board 53-Integrate 2-A 2-Arts Integrated ip Board To ment of Nat 53-Integrate 53-Integrated ip Board To ment of Nat 53-Integrated	3-As Develop Tourism d Tourisr rts Develop 3-As Develop Tourism tal onal Rec d Tourisr rchival Ma	002-Machinery and equipment other than transport equipment Total Development Total In Development In Develo	ent		19,080,000 4,800,000 1,200,965 350,000 1,120,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
Integrated with) Total rhip Board 53-Integrate 2-A 2-Arts Integrated ip Board To ment of Nat 53-Integrate 53-Integrated ip Board To ment of Nat 53-Integrated	Tourism d Tourisr rts Develo 2-E: 3-A: Develop Tourism tal onal Rec d Tourisr rchival Ma	ment Total Development Total In Development popment		19,080,000 4,800,000 1,200,965 350,000 1,120,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433	
Integrated with) Total rhip Board 53-Integrate 2-A 2-Arts Integrated ip Board To ment of Nat 53-Integrate 53-Integrated ip Board To ment of Nat 53-Integrated	Tourism d Tourisr rts Develo 2-E: 3-A: Develop Tourism tal onal Rec d Tourisr rchival Ma	Development Total In Development In			19,080,000 4,800,000 1,200,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
th) Total rhip Board 53-Integrate 2-A 2-Arts 3-Integrated ip Board To ment of Nat 53-Integrate	d Tourism ts Develop Tourism tal onal Rec d Tourisr rchival Ma	n Development poment kpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) n Development anagement and Preservation kpense 012-Internal travel			19,080,000 4,800,000 3,780,000 1,200,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
2-Arts Integrate 2-Arts Janeard To ment of Nat 53-Integrated	3-A: Develop Tourism tal onal Rec d Tourisr	opment kpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) n Development anagement and Preservation kpense 012-Internal travel			19,080,000 4,800,000 3,780,000 1,200,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
2-Arts Integrated 2-Arts January and Toment of Nat 53-Integrated	3-A: Develop Tourism tal onal Rec d Tourisr	opment kpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) n Development anagement and Preservation kpense 012-Internal travel			4,800,000 3,780,000 1,200,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
2-Arts 3-Integrated ip Board To ment of Nat 53-Integrate	3-A: Develop Tourism tal onal Rec d Tourisr	opment kpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) n Development anagement and Preservation kpense 012-Internal travel			4,800,000 3,780,000 1,200,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
I-Integrated ip Board To ment of Nat 53-Integrate	3-As Develop Tourism tal onal Rec d Tourisr rchival Ma	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sesets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) n Development anagement and Preservation spense 012-Internal travel			4,800,000 3,780,000 1,200,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
I-Integrated ip Board To ment of Nat 53-Integrate	Develop Tourism tal onal Rec d Tourisr rchival Ma	014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) n Development anagement and Preservation spense 012-Internal travel			4,800,000 3,780,000 1,200,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
I-Integrated ip Board To ment of Nat 53-Integrate	Develop Tourism tal onal Rec d Tourisr rchival Ma	015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) n Development anagement and Preservation spense 012-Internal travel			3,780,000 1,200,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
I-Integrated ip Board To ment of Nat 53-Integrate	Develop Tourism tal onal Rec d Tourisr rchival Ma	019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) n Development anagement and Preservation spense 012-Internal travel			1,200,965 350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
I-Integrated ip Board To ment of Nat 53-Integrate	Develop Tourism tal onal Rec d Tourisr rchival Ma	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) n Development anagement and Preservation spense 012-Internal travel			350,000 17,129,405 4,300,000 500,000 9,040,064 60,180,433 60,180,433
I-Integrated ip Board To ment of Nat 53-Integrate	Develop Tourism tal onal Rec d Tourisr rchival Ma	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) n Development anagement and Preservation xpense 012-Internal travel			4,300,000 500,000 9,040,064 60,180,433 60,180,43 3
I-Integrated ip Board To ment of Nat 53-Integrate	Develop Tourism tal onal Rec d Tourisr rchival Ma	119-Premiums ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) n Development anagement and Preservation xpense 012-Internal travel			9,040,064 60,180,433 60,180,433
I-Integrated ip Board To ment of Nat 53-Integrate	Develop Tourism tal onal Rec d Tourisr rchival Ma	ssets 002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) Development anagement and Preservation spense 012-Internal travel			9,040,064 60,180,433 60,180,433
I-Integrated ip Board To ment of Nat 53-Integrate	Develop Tourism tal onal Rec d Tourisr rchival Ma	002-Machinery and equipment other than transport equipment Total Development Total ords and Archives Services (East) Development anagement and Preservation spense 012-Internal travel			60,180,433 60,180,433
I-Integrated ip Board To ment of Nat 53-Integrate	Tourism tal onal Rec d Tourisr rchival Ma	ment Total Development Total ords and Archives Services (East) n Development anagement and Preservation spense 012-Internal travel			60,180,433 60,180,433
I-Integrated ip Board To ment of Nat 53-Integrate	Tourism tal onal Rec d Tourisr rchival Ma	Development Total ords and Archives Services (East) n Development anagement and Preservation spense 012-Internal travel	05.055.000		60,180,433
ip Board To ment of Nat 53-Integrate	onal Rec d Tourisr rchival Ma	ords and Archives Services (East) n Development anagement and Preservation spense 012-Internal travel	05.055.000		
ment of Nat 53-Integrate	onal Rec d Tourisr rchival Ma	n Development anagement and Preservation spense 012-Internal travel	05.055.000		,,
	rchival Ma	anagement and Preservation xpense 012-Internal travel	05.055.000		
4-A		xpense 012-Internal travel	05.055.000		
	2-E	012-Internal travel	05.055.000	<u> </u>	
				00.055.000	100 001 000
		013-External travel	25,955,000 13,560,000	29,955,000 19,560,000	132,261,000 102,457,534
		014-Public Utilities	5,832,000	6,832,000	14,832,000
		015-Office supplies	14.609.246	11.109.246	47,380,000
		018-Education supplies	,,=	, ,	1,500,000
		019-Training expenses	900,000	5,300,000	1,900,000
		023-Other goods and services	3,000,000	5,800,000	3,000,000
		024-Motor vehicle running expenses	20,289,583	16,289,583	50,039,583
		025-Routine Maintenance of Assets 119-Premiums	7,000,000 600.000	5,500,000 600.000	22,000,000 600,000
	3-∆-	ssets	000,000	000,000	000,000
	J-A.	001-Transport equipment			160,000,000
			12,900,000	12,900,000	23,900,000
			104,645,829	113,845,829	559,870,117
		•	104,645,829	113,845,829	559,870,117
			104,645,829	113,845,829	559,870,117
		, ,			
.,,					
		012-Internal travel	600,000	2,020,000	17,400,000
		013-External travel			3,500,000
		014-Public Utilities	1,980,000	900,000	5,840,000
					10,480,000 4,000,000
					10,473,183
					3,000,000
		119-Premiums	200,000	200,000	400,000
4-Arc	hival Man		8,369,833	8,369,833	55,093,183
			8,369,833	8,369,833	55,093,183
			8,369,833	8,369,833	55,093,183
		, ,			1
			 	 	
3-H			1	1	
	2-67		2.840 000	6.380 000	7,200,000
		014-Public Utilities	5,100,000	4,100,000	6,000,000
		015-Office supplies	800,000	800,000	2,800,000
		022-Food and rations			3,935,317
		024-Motor vehicle running expenses	1,000,000	1,000,000	4,827,600
		025-Routine Maintenance of Assets			3,300,000
5: B-I ei	Integrated nt of Nation nent of Nation 13-Integrate 4-Arc Integrated nt of Nation nent of Mus 3-Integrate 3-Integrate 13-Integrate 13-I	Integrated Tourism nt of National Recordent of National Recordent of National Recordent of National Recordent of National Recordent of National Recordent of Museum and 3-Integrated Tourism 3-Heritage Cordent of National Recordent of Museum and 3-Heritage Cordent of National Recordent of National Recordent of Museum and 3-Integrated Tourism 3-Heritage Cordent of National Recordent of Museum and 3-Heritage Cordent of National Recordent	002-Machinery and equipment other than transport equipm 4-Archival Management and Preservation Total Integrated Tourism Development Total Integrated Tourism Development Total Intent of National Records and Archives Services (Rorth) 3-Integrated Tourism Development 4-Archival Management and Preservation 2-Expense		

	Program	Subpro	GFS	Item	2023-24	2023-24	2024-25
Centre 006- De	153-Inte	gram 3-Herit	3-Δο	002-Machinery and equipment other than transport equipment	Approved 1,476,352	Revised 1,476,352	2,133,472
000- DC	100-1110			servation and Management Total	11,216,352	13,756,352	30,196,390
	153-Intea			Development Total	11,216,352	13,756,352	30,196,390
				onumets (South) Total	11,216,352	13,756,352	30,196,390
				Monuments (Centre)			
	153-Inte			n Development			
		3-Herit		onservation and Management			
			2-Ex	pense	007 505 040	100 505 010	225 222 222
				012-Internal travel	207,505,919	186,505,919	235,090,002
				013-External travel	5,000,000	31,000,000	11,000,000
				014-Public Utilities 015-Office supplies	7,600,000 58,662,340	7,600,000 58,362,340	10,800,000 124,095,937
				019-Training expenses	36,002,340	56,302,340	4,614,000
				020-Acquisition of technical services	535,088,788	535,088,788	1,260,286,60
				023-Other goods and services	333,000,700	333,000,700	8,000,000
				024-Motor vehicle running expenses	85,096,080	90,096,080	120,500,618
				025-Routine Maintenance of Assets	116,327,028	72,827,028	49,663,063
			3-As	sets	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,- ,-	.,,.
				001-Transport equipment	50,000,000	85,000,000	
				002-Machinery and equipment other than transport equipment	32,058,002	21,658,002	4,734,640
				servation and Management Total	1,097,338,157	1,088,138,157	1,828,784,86
				Development Total	1,097,338,157	1,088,138,157	1,828,784,861
				onuments (Centre) Total	1,097,338,157	1,088,138,157	1,828,784,861
005- Dep				Monuments (North)			
	153-Inte			n Development			
		3-Herit		onservation and Management			
			2-EX	pense	1 000 000	2 000 000	0.400.000
				012-Internal travel 014-Public Utilities	1,900,000 1,716,000	2,900,000 1,716,000	8,100,000 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
		3 Haritae	no Cone	servation and Management Total	6,569,882	6,569,882	20,679,960
	153-Intea						
		rated To	urism [Development Total	6,569,882	6,569,882	20,679,960
005- Depa	rtment of	rated Toi Museum	urism [and M				20,679,960
005- Depa	rtment of partment o	rated Too Museum of Museu	urism [and M m and	Development Total conuments (North) Total	6,569,882	6,569,882	20,679,960
005- Depa	rtment of partment o	rated Too Museum of Museu egrated T	urism [and M m and ourism	Development Total onuments (North) Total Monuments (East)	6,569,882	6,569,882	20,679,960
005- Depa	rtment of partment o	rated Too Museum of Museu egrated T	urism [and M m and ourism age Co	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Expense	6,569,882	6,569,882	20,679,960
005- Depa	rtment of partment o	rated Too Museum of Museu egrated T	urism [and M m and ourism age Co	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Conservation an	6,569,882 6,569,882	6,569,882 6,569,882	20,679,960 20,679,960 3,360,000
005- Depa	rtment of partment o	rated Too Museum of Museu egrated T	urism [and M m and ourism age Co	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Conservation an	6,569,882 6,569,882 1,620,000	6,569,882 6,569,882	20,679,960 20,679,960 3,360,000 1,800,000
005- Depa	rtment of partment o	rated Too Museum of Museu egrated T	urism [and M m and ourism age Co	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Conservation an	6,569,882 6,569,882	6,569,882 6,569,882	20,679,960 20,679,960 3,360,000 1,800,000 840,000
005- Depa	rtment of partment o	rated Too Museum of Museu egrated T	urism [and M m and ourism age Co 2-Ex	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Conservation and Iravel Conservation Utilities Conservation U	6,569,882 6,569,882 1,620,000	6,569,882 6,569,882	20,679,960 20,679,960 3,360,000 1,800,000 840,000
005- Depa	rtment of partment o	rated Too Museum of Museu egrated T	urism [and M m and ourism age Co 2-Ex	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Copense Colla-Internal travel Colla-Public Utilities Colla-Motor vehicle running expenses Colla-Motor vehicle running expenses Collaboration	1,620,000 1,719,206	6,569,882 6,569,882 1,420,000 179,206	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400
005- Depa	rtment of partment o	rated Toi Museum of Museu egrated T 3-Herit	urism [and M m and ourism age Co 2-Ex	Development Total Conuments (North) Total Monuments (East) Development Develop	1,620,000 1,719,206	6,569,882 6,569,882 1,420,000 179,206	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400
005- Depa 007- Dep	rtment of partment of 153-Inte	rated Toi Museum of Museu egrated T 3-Herit 3-Heritag	urism I and M m and ourism age Co 2-Ex 3-As	Development Total Conuments (North) Total Monuments (East) Development Develop	1,620,000 1,719,206 2,460,892 5,800,098	1,420,000 179,206 60,892 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 440,000 1,640,400 1,395,102 9,035,502
005- Depa 007- Dep	rtment of partment of 153-Inte	rated To Museum of Museu grated T 3-Herit 3-Heritag rated Tol	urism [and M m and ourism age Co 2-Ex 3-As ge Consurism [Development Total Conuments (North) Total Monuments (East) Development Develop	1,620,000 1,719,206 2,460,892 5,800,098 5,800,098	1,420,000 179,206 60,892 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400 1,395,104 9,035,504 9,035,504
005- Depa 007- Dep	rtment of partment of 153-Inte	rated To Museum of Museu grated T 3-Herita 3-Herita grated To Museum	urism I and M m and ourism age Co 2-Ex 3-As ge Consurism I and M	Development Total Conuments (North) Total Monuments (East) Development Develop	1,620,000 1,719,206 2,460,892 5,800,098	1,420,000 179,206 60,892 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400 1,395,104 9,035,504 9,035,504
005- Depa 007- Dep	rtment of partment of 153-Interest 153-Integer 153-Int	rated Tor Museum of Museu grated T 3-Herita a-Herita rated Tor Museum ric Educa	urism I and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation	Development Total Conuments (North) Total Monuments (East) Development Development Deservation and Management Deservation and Management Deservation and Management Deservation and Management Deservation and Management Deservation and Management Development Total Development Total Development Total Development Total Development Total Development Total	1,620,000 1,719,206 2,460,892 5,800,098 5,800,098	1,420,000 179,206 60,892 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400 1,395,104 9,035,504 9,035,504
005- Depa 007- Dep	rtment of partment of 153-Interest 153-Integer 153-Int	rated Tor Museum of Museu grated T 3-Herita a-Herita rated Tor Museum ric Educa	and M m and ourism age Co 2-Ex 3-As ge Cons urism I and M ation at and S	Development Total Conuments (North) Total Monuments (East) Development Develop	1,620,000 1,719,206 2,460,892 5,800,098 5,800,098	1,420,000 179,206 60,892 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400 1,395,104 9,035,504 9,035,504
005- Depa 007- Dep	rtment of partment of 153-Interest 153-Integer 153-Int	rated Tor Museum of Museu grated T 3-Herita a-Herita rated Tor Museum ric Educa	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S s Cuttin	Development Total Conuments (North) Total Monuments (East) Development Develop	1,620,000 1,719,206 2,460,892 5,800,098 5,800,098	1,420,000 179,206 60,892 1,660,098 1,660,098	
005- Depa 007- Dep	rtment of partment of 153-Interest 153-Integer 153-Int	rated Tor Museum of Museu grated T 3-Herita a-Herita rated Tor Museum ric Educa	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S s Cuttin	Development Total Conuments (North) Total Monuments (East) Development Deservation and Management Deservation and Management Deservation and Management Deservation and Management Deservation and Management Deservation and Management Deservation and Management Total Development Total Development Total Developments (East) Total Deservation and Management Management Total Development Total Development Total Development Total Development Services	1,620,000 1,719,206 2,460,892 5,800,098 5,800,098	1,420,000 179,206 60,892 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400 1,395,104 9,035,504 9,035,504
005- Depa 007- Dep	rtment of partment of 153-Interest 153-Integer 153-Int	3-Heritagrated Toi Museum of Museum of Museum 3-Heritagrated Toi Museum vic Educan agemen 3-Cross	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation at and S s Cutting Cutting	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Copense Conservation and Internal travel Conservation and Internal travel Conservation and Internal travel Conservation and Internal travel Conservation and Internal travel Conservation and Internal travel Conservation and Internal travel Conservation and Internal	1,620,000 1,719,206 2,460,892 5,800,098 5,800,098	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400 1,395,104 9,035,504 9,035,504
005- Depa 007- Dep	rtment of partment of 153-Interest 153-Integer 153-Int	3-Heritagrated Toi Museum of Museum of Museum 3-Heritagrated Toi Museum vic Educan agemen 3-Cross	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S s Cutting an Res	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Copense Conservation Unities Conservation Conserv	1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 80,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400 1,395,104 9,035,504 9,035,504
005- Depa 007- Dep	rtment of partment of 153-Interest 153-Integer 153-Int	3-Heritagrated Toi Museum of Museum of Museum 3-Heritagrated Toi Museum vic Educan agemen 3-Cross	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S s Cutting an Res	Development Total Conuments (North) Total Monuments (East) Development Develop	1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 80,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400 9,035,502 9,035,502 9,035,502
005- Depa 007- Dep	rtment of partment of 153-Interest 153-Integer 153-Int	3-Heritagrated Toi Museum of Museum of Museum 3-Heritagrated Toi Museum vic Educan agemen 3-Cross	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S s Cutting an Res	Development Total Conuments (North) Total Monuments (East) Development Develop	1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 80,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400 9,035,504 9,035,504
005- Depa 007- Dep	rtment of partment of 153-Interest 153-Integer 153-Int	3-Heritagrated Toi Museum of Museum of Museum 3-Heritagrated Toi Museum ric Educa nagemen 3-Cross 9-Hum	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S s Cutting an Res 2-Ex	Development Total Conuments (North) Total Monuments (East) Development Development Deservation and Management Deservation and Management Deservation and Management Deservation and Management Deservation and Management Deservation and Management Deservation and Management Total Development Total Deve	6,569,882 6,569,882 1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 5,800,098 80,000 80,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 1,640,400 1,395,102 9,035,502 9,035,504 155,000
005- Depa 007- Dep 007- Depa 003- Uni	153-Integreent of our timent of 153-Integreent of ty and Civ 020-Mai	3-Heritagrated Toi Museum of Museum of Museum 3-Heritagrated Toi Museum vic Educa nagemen 3-Cross 9-Hum 9-Humar	and M m and Sourism age Co 2-Ex 3-As ge Consurism I and M ation at and S s Cutting an Res 2-Ex	Development Total Conuments (North) Total Monuments (East) Development Develop	6,569,882 6,569,882 1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 5,800,000 80,000 150,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 1,640,400 1,395,104 9,035,504 9,035,504 9,035,504
005- Depa 007- Dep 007- Depa 003- Uni	153-Integ rtment of 153-Integ 153-Integ rtment of ty and Civ 020-Mai	3-Heritagrated To Museum of Museum of Museum of Museum of Museum of Museum of Museum of Museum of Section 3-Cross 9-Hum of Museum of Mus	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S cutting an Resourand Su and Su	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Conservation and Management Conservation and Management Conservation and Management Conservation and Management Conservation and Management Conservation and Management other than transport equipment Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Conservation Conser	6,569,882 6,569,882 1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 5,800,098 80,000 80,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 1,640,400 1,395,104 9,035,504 9,035,504 9,035,504
005- Depa 007- Dep 007- Depa 003- Uni	153-Integ rtment of 153-Integ 153-Integ rtment of ty and Civ 020-Mai	3-Herita 3-Herita 3-Herita 3-Herita 3-Herita 3-Cross 9-Humar gement aional Uni	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S cutting an Resourand Su and Su	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Conservation and Management Conservation and Management Conservation and Management Conservation and Management Conservation and Management Conservation and Management other than transport equipment Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Total Conservation and Management Conservation Conser	6,569,882 6,569,882 1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 5,800,000 80,000 150,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 1,640,400 1,395,102 9,035,502 9,035,504 9,035,504
005- Depa 007- Dep 007- Depa 003- Uni	153-Integ rtment of 153-Integ 153-Integ rtment of ty and Civ 020-Mai	3-Heritagrated To Museum of Museum of Museum of Museum of Museum of Museum of Museum of Museum of Section 3-Cross 9-Hum of Museum of Mus	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S 2-Ex Cutting an Res 2-Ex n Reson and Su ity Pro	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Conservation and Management Conservation and Management Conservation and Management Conservation and Management Conservation Co	6,569,882 6,569,882 1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 5,800,000 80,000 150,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 1,660,098	20,679,960 20,679,960 3,360,000 1,800,000 1,640,400 1,395,102 9,035,502 9,035,504 9,035,504
005- Depa 007- Dep 007- Depa 007- Depa	153-Integ rtment of 153-Integ 153-Integ rtment of ty and Civ 020-Mai	3-Herita 3-Herita 3-Herita 3-Herita 3-Herita 3-Cross 9-Humar gement aional Uni	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S 2-Ex Cutting an Res 2-Ex n Reson and Su ity Pro	Development Total Ionuments (North) Total Monuments (East) In Development Inservation and Management Ionservation and Ionservation Ionserv	6,569,882 6,569,882 1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 5,800,000 80,000 150,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 1,660,098	20,679,966 20,679,966 3,360,000 1,800,000 840,000 1,640,400 9,035,500 9,035,500 9,035,500 155,000 155,000
005- Depa 007- Dep 007- Depa 003- Uni	153-Integ rtment of 153-Integ 153-Integ rtment of ty and Civ 020-Mai	3-Herita 3-Herita 3-Herita 3-Herita 3-Herita 3-Cross 9-Humar gement aional Uni	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S 2-Ex Cutting an Res 2-Ex n Reson and Su ity Pro	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Copense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Copense 002-Machinery and equipment other than transport equipment Copense Copense Copense Copense Copen	6,569,882 6,569,882 1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 5,800,098 80,000 80,000 150,000 230,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 80,000 80,000 150,000 230,000	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400 9,035,504 9,035,504 9,035,504 155,000 155,000 32,900,000
005- Depa 007- Dep 007- Depa 003- Uni	153-Integ rtment of 153-Integ 153-Integ rtment of ty and Civ 020-Mai	3-Herita 3-Herita 3-Herita 3-Herita 3-Herita 3-Cross 9-Humar gement aional Uni	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S 2-Ex Cutting an Res 2-Ex n Reson and Su ity Pro	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Copense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Copenses 002-Machinery and equipment other than transport equipment Coperation and Management Total Copense Total Conuments (East) Total Copense 012-Internal travel Issues Total Copense 012-Internal travel Issues Total Copense 003-Other allowances in cash 023-Other goods and services Copense 003-Other services Total Copense 003-Other allowances in cash 003-Other allowances in cash Copense 003-Other allowances in cash Copense 003-Other allowances in cash Copense 003-Other allowances in cash Copense 003-Other allowances in cash Copense	6,569,882 6,569,882 1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 5,800,098 80,000 150,000 230,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 1,660,098 80,000 150,000 230,000	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,640,400 9,035,502 9,035,502 9,035,502 155,000 155,000 32,900,000 457,460,000
005- Depa 007- Dep 007- Depa 003- Uni	153-Integ rtment of 153-Integ 153-Integ rtment of ty and Civ 020-Mai	3-Herita 3-Herita 3-Herita 3-Herita 3-Herita 3-Cross 9-Humar gement aional Uni	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S 2-Ex Cutting an Res 2-Ex n Reson and Su ity Pro	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Copense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Copense 002-Machinery and equipment other than transport equipment Copense of the first of the firs	6,569,882 6,569,882 1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 5,800,098 80,000 150,000 230,000 440,977,400 69,200,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 1,660,098 230,000 150,000 230,000 472,217,250 40,050,050	20,679,960 20,679,960 3,360,000 1,800,000 1,640,400 1,640,400 9,035,504 9,035,504 9,035,504 155,000 155,000 155,000 457,460,000 98,600,000
005- Depa 007- Dep 007- Depa 003- Uni	153-Integ rtment of 153-Integ 153-Integ rtment of ty and Civ 020-Mai	3-Herita 3-Herita 3-Herita 3-Herita 3-Herita 3-Cross 9-Humar gement aional Uni	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S 2-Ex Cutting an Res 2-Ex n Reson and Su ity Pro	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Copense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Copense 002-Machinery and equipment other than transport equipment Copense of the Management Total Copense of the	6,569,882 6,569,882 1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 5,800,098 30,000 150,000 230,000 440,977,400 69,200,000 47,445,317	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 1,660,098 1,660,000 230,000 472,217,250 40,050,050 44,645,317	20,679,960 20,679,960 3,360,000 1,800,000 840,000 1,395,102 9,035,502 9,035,502 9,035,502 155,000 155,000 155,000 32,900,000 457,460,000 98,600,000 34,086,000
005- Depa 007- Dep 007- Depa 003- Uni	153-Integ rtment of 153-Integ 153-Integ rtment of ty and Civ 020-Mai	3-Herita 3-Herita 3-Herita 3-Herita 3-Herita 3-Cross 9-Humar gement aional Uni	and M m and ourism age Co 2-Ex 3-As ge Consurism I and M ation t and S 2-Ex Cutting an Res 2-Ex n Reson and Su ity Pro	Development Total Conuments (North) Total Monuments (East) Development Conservation and Management Copense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Copense 002-Machinery and equipment other than transport equipment Copense of the first of the firs	6,569,882 6,569,882 1,620,000 1,719,206 2,460,892 5,800,098 5,800,098 5,800,098 80,000 150,000 230,000 440,977,400 69,200,000	6,569,882 6,569,882 1,420,000 179,206 60,892 1,660,098 1,660,098 1,660,098 230,000 150,000 230,000 472,217,250 40,050,050	20,679,960 20,679,960 3,360,000 1,800,000 1,800,000 1,640,400 1,395,104 9,035,504 9,035,504 9,035,504 155,000 155,000 457,460,000

	Program		GFS	Item	2023-24	2023-24	2024-25
Centre		gram			Approved	Revised	Estimate
003- Un	165-Nat	0-	2-Ex	020-Acquisition of technical services	24,000,000	7,829,998	16,332,835
				023-Other goods and services	1,070,000	1,070,000	2,650,000
				024-Motor vehicle running expenses	176,853,014	182,323,016	212,600,768
				025-Routine Maintenance of Assets	15,800,000	39,800,000	23,000,000
				086-Current grants to Local government			162,000,000
				106-Current transfers not elsewhere classified to Resident I	Household		42,000,000
				119-Premiums	10,500,000	10,500,000	10,000,000
			3-As	sets			
				001-Materials and supplies	4,000,000	4,000,000	8,000,000
				002-Machinery and equipment other than transport equipment	82,550,000	93,549,950	112,792,446
		0- Total			1,046,818,187	1,046,818,187	1,411,210,757
	165-Natio	nal Unity	/ Promo	otion Total	1,046,818,187	1,046,818,187	1,411,210,757
003- Unity	and Civid	Educati	on Tota	al	1,047,048,187	1,047,048,187	1,411,365,757
Grand To	tal				5.515.183.702	9.909.057.802	8.287.518.723

Cost Centre	Progra m	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	adquarte						
	117-Loca	al Economi					
		10220 - P	rogramn 2-Expe	ne of Development of Rural Growth Centres			
			z-Expe	012-Internal travel	37,080,000	57,080,000	116,800,000
				014-Public Utilities	98,000	98,000	110,000,000
				015-Office supplies	3,622,000	3,622,000	2,327,320
				020-Acquisition of technical services	740,000,000	421,000,000	1,360,000,000
				024-Motor vehicle running expenses	19,200,000	37,200,000	19,192,680
		10000 B		025-Routine Maintenance of Assets	000 000 000	540,000,000	1,680,000
				ne of Development of Rural Growth Centres Total ion of Chiefs Houses across all the regions	800,000,000	519,000,000	1,500,000,000
		10410 - 0	2-Expe				
			Z-LXPC	012-Internal travel	121,237,800	-	50,001,000
				013-External travel	16,000,000	-	5,500,000
				015-Office supplies	1,262,200	1,262,200	2,285,000
				020-Acquisition of technical services	830,000,000	630,000,000	910,000,000
				024-Motor vehicle running expenses	27,820,000	-	13,599,000
				025-Routine Maintenance of Assets	3,680,000	15,680,000	9,765,000
			3-Asse		4 000 000 000	 	1
				002-Buildings other than dwellings 002-Machinery and equipment other than transport equ	1,800,000,000	-	0.050.000
		10110 C	onotruot	ion of Chiefs Houses across all the regions Total	2,800,000,000		8,850,000
				ion of Chiefs Houses across all the regions Total ne of Construction and Rehabilitation of Urban and Rura		-	1,000,000,000
		10730 - 1	2-Expe		li Markets		
			Z LXPC	012-Internal travel	28,040,500	28,040,500	51,069,400
				015-Office supplies	1,394,700	1,394,700	4,447,855
				020-Acquisition of technical services	1,005,000,000	491,000,000	910,000,000
				024-Motor vehicle running expenses	10,564,800	10,564,800	30,762,745
				025-Routine Maintenance of Assets			3,720,000
			3-Asse				
		40700 D		001-Transport equipment	55,000,000	69,000,000	4 000 000 000
				ne of Construction and Rehabilitation of Urban and Rura		600,000,000	1,000,000,000
		19350 - P	2-Expe	ne of Construction of DCs Offices (Mzimba, Ntcheu and	Triyolo)		
			Z-LXPC	012-Internal travel	67,541,485	77,541,485	149,620,000
				014-Public Utilities	114,400	114,400	114,400
				015-Office supplies	3,133,715	3,133,715	2,616,800
				020-Acquisition of technical services	2,750,000,000	1,849,344,501	3,250,000,000
				025-Routine Maintenance of Assets	35,100,000	35,100,000	11,450,000
			3-Asse				
				001-Transport equipment	90,000,000	110,000,000	
		100F0 D		002-Machinery and equipment other than transport equ		14,500,000	3,000,000
				ne of Construction of DCs Offices (Mzimba, Ntcheu and ion of Mzuzu Civic Office	3,000,000,000	2,139,344,501	3,500,000,000
		19990 - C	2-Expe			 	
			z-Lxpe	012-Internal travel	41,030,000	63,030,000	23,970,000
			1	014-Public Utilities	400,000	400.000	20,070,000
				015-Office supplies	4,658,000	4,658,000	3,752,579
				020-Acquisition of technical services	735,000,000	2,110,000,000	4,110,000,000
			3-Asse	ts			
				001-Transport equipment			330,000,000
			ļ	002-Machinery and equipment other than transport equ	3,300,000	3,300,000	300,000
				ion of Mzuzu Civic Office Total	800,000,000	2,300,000,000	4,500,000,000
		20110 - P		ne of Construction of Stadiums at District Headquarters		 	+
			2-Expe	nse 012-Internal travel	213,403,200	213,403,200	222,088,000
				014-Public Utilities	800,000	800,000	152,679
				015-Office supplies	1,400,000	1,400,000	3,339,321
				020-Acquisition of technical services	3,336,895,479	4,106,239,980	5,480,000,000
				024-Motor vehicle running expenses	34,261,321	94,261,321	109,720,000
				119-Premiums	4,000,000	4,000,000	1,500,000
			3-Asse				
				001-Transport equipment			167,000,000
	1		1	002-Machinery and equipment other than transport equ		19,240,000	16,200,000
				ne of Construction of Stadiums at District Headquarters ion of Rural Roads	3,600,000,000	4,439,344,501	6,000,000,000

Cost Centre	Progra m	Project	GFS	ltem	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				012-Internal travel	26,740,000	26,740,000	62,900,000
				013-External travel	11,500,000	11,500,000	45,000,000
				014-Public Utilities	366,000	366,000	414,000
				015-Office supplies	3,236,000	3,236,000	2,382,900
				020-Acquisition of technical services	720,000,000	220,000,000	1,860,000,000
				024-Motor vehicle running expenses	12,958,000	12,958,000	21,103,100
				025-Routine Maintenance of Assets 119-Premiums	4,200,000 3.000.000	4,200,000 3,000,000	4,200,000
			3-Asse		3,000,000	3,000,000	
			J-A55E	002-Machinery and equipment other than transport equ	18,000,000	18,000,000	4,000,000
		21440 - C	onstruct	ion of Rural Roads Total	800,000,000	300,000,000	2,000,000,000
				i Development Program	000,000,000	000,000,000	2,000,000,000
		20200	2-Expe	1 3			
				012-Internal travel			64,000,000
				020-Acquisition of technical services			800,000,000
				024-Motor vehicle running expenses			6,000,000
				i Development Program Total			870,000,000
		32150 - R		d Water Infrastructure Development Program			
			2-Expe	nse			
			ļ	012-Internal travel		140,000,000	94,750,000
				014-Public Utilities			56,000
				015-Office supplies			4,407,900
				020-Acquisition of technical services		1,559,344,501	2,309,000,000
				024-Motor vehicle running expenses		40,000,000	36,786,100
			3-Asse				55.000.000
		00450 B	<u> </u>	001-Transport equipment		4 700 044 504	55,000,000
			oads an	d Water Infrastructure Development Program Total		1,739,344,501	2,500,000,000
		26390-	2 5,000				
			2-Expe	012-Internal travel		60,000,000	
				020-Acquisition of technical services		720,000,000	
				024-Motor vehicle running expenses		20,000,000	
		26390- To	ntal .	024-Wotor Verlicle running expenses		800,000,000	
	117-L oc:			opment Total	12,900,000,000	11,643,033,503	22,870,000,000
				velopment	12,000,000,000	11,040,000,000	22,070,000,000
				on of Chongoni Rock Art World Heritage Site			
			2-Expe				
				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-Asse	ts			
				002-Machinery and equipment other than transport equ	uipment		3,000,000
				on of Chongoni Rock Art World Heritage Site Total			400,000,000
		14410 - R		ation of Blantyre Cultural Centre			
			2-Expe				
				012-Internal travel		ļ	85,500,000
				014-Public Utilities			2,000,000
				015-Office supplies		ļ	28,500,000
			1	020-Acquisition of technical services		1	800,000,000
				023-Other goods and services		1	24,000,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets		-	50,000,000 10,000,000
		14410 🗅	ehabillit	ation of Blantyre Cultural Centre Total		1	1.000.000.000
				ion of an Arts Development Centre		1	1,000,000,000
		20100 - C	2-Expe			+	
			∠-⊏xpe	012-Internal travel		1	157,000,000
				014-Public Utilities			2,000,000
		 	1	015-Office supplies		1	29,000,000
			1	020-Acquisition of technical services			652,000,000
				024-Motor vehicle running expenses			40,000,000
			3-Asse	024-Motor vehicle running expenses 025-Routine Maintenance of Assets			40,000,000
			3-Asse	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ts			40,000,000 20,000,000
		25150 - C		024-Motor vehicle running expenses 025-Routine Maintenance of Assets ts 001-Transport equipment			40,000,000 20,000,000 100,000,000
	153-Inte		onstruct	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ts			40,000,000 20,000,000 1,000,000,000 2,400,000,000

Cost Centre	Progra m	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
011- Ar	ts Headqı	uarters					
	153-Inte	grated Tou	ırism De	velopment			
		14410 - F	Rehabillit	ation of Blantyre Cultural Centre			
			2-Expe				
				012-Internal travel	37,989,600	130,989,600	
				014-Public Utilities	4,098,000	-	
				015-Office supplies	5,912,400	15,312,400	
				020-Acquisition of technical services	523,800,000	141,900,000	
				023-Other goods and services	4,000,000	-	
				024-Motor vehicle running expenses	15,200,000	22,200,000	
				025-Routine Maintenance of Assets	2,000,000	8,000,000	
			3-Asse	ts			
				001-Transport equipment	96,000,000	-	
				002-Machinery and equipment other than transport equ	11,000,000	-	
				ation of Blantyre Cultural Centre Total	700,000,000	301,500,000	
		25150 - C		tion of an Arts Development Centre			
			2-Expe				
				012-Internal travel		69,950,000	
				014-Public Utilities		5,500,000	
				015-Office supplies		14,050,000	
				020-Acquisition of technical services		293,000,000	
				023-Other goods and services		4,000,000	
				024-Motor vehicle running expenses		22,500,000	
				025-Routine Maintenance of Assets		10,000,000	
			3-Asse				
				001-Transport equipment		70,000,000	
				002-Machinery and equipment other than transport equ	ipment	11,000,000	
				tion of an Arts Development Centre Total		500,000,000	
	153-Inte	grated Tou	urism De	velopment Total	700,000,000	801,500,000	
011- Ar	ts Heado	uarters T	otal		700,000,000	801,500,000	
)04- De				Ionuments (Centre)			
	153-Inte			velopment			
		12080 - C		on of Chongoni Rock Art World Heritage Site			
			2-Expe				
				012-Internal travel	4,450,000	4,450,000	
				015-Office supplies	5,040,000	5,040,000	
			-	020-Acquisition of technical services	180,000,000	180,000,000	
			-	024-Motor vehicle running expenses	1,220,000	1,220,000	
				025-Routine Maintenance of Assets	3,950,000	3,950,000	
			3-Asse		5040	5 040	
				002-Machinery and equipment other than transport equ	5,340,000	5,340,000	
				on of Chongoni Rock Art World Heritage Site Total	200,000,000	200,000,000	
	153-Inte	grated Tou	<u>ırism De</u>	velopment Total	200,000,000	200,000,000	
		t of Muse	um and	Monuments (Centre) Total	200,000,000	200,000,000	
Grand '	Total		1		13,800,000,000	12,644,533,503	25,270,000,00

Vote 121

National Local Government Finance Committee

Recurrent	2024-25 Estimates
Personal Emoluments	1,261,240,051
Other Recurrent Transactions	94,537,766,527
Total Recurrent	95,799,006,578
Development	
Development 1	224,588,968,926
Development 2	83,125,160,313
Total Development	307,714,129,239
Total Vote	403,513,135,817

Recurr							
Cost Centre	Program	Subpr ogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Naf	tional Loc	al Gover	nment	Finance Committee			
	020-Ma			Support Services			
		1-Info		and Communication Technology			
			2-Ex	pense	14.666.130	14 666 100	42 600 000
				012-Internal travel 014-Public Utilities	14,666,138	14,666,138	13,600,000 64,000
				024-Motor vehicle running expenses	2,837,000	2,837,000	4,017,938
				025-Routine Maintenance of Assets	2,031,000	2,007,000	10,000,000
		1-Inform	nation a	and Communication Technology Total	17,503,138	17,503,138	27,681,938
				Monitoring and Evaluation	,,	,,	=:,00:,000
				pense			
				012-Internal travel	85,077,000	85,077,000	33,520,000
				019-Training expenses	948,000	948,000	
				024-Motor vehicle running expenses	15,672,056	15,672,056	12,706,157
				nitoring and Evaluation Total	101,697,056	101,697,056	46,226,157
		3-Cro		ing Issues			
			2-Ex	pense	4 000 000	4 000 000	4.700.000
				012-Internal travel	1,600,000	1,600,000	4,760,000
		2 Cross	Cutting	024-Motor vehicle running expenses	884,000 2.484.000	884,000 2,484,000	5,240,000 10,000,000
			ninistra		∠,404,000	∠,404,000	10,000,000
		ı →Auli		pense			
				003-Other allowances in cash	9,800,000	9,800,000	8,000,000
				012-Internal travel	77,400,410	77,400,410	238,129,440
				014-Public Utilities	90,842,000	90,842,000	135,670,454
				015-Office supplies	41,400,000	41,400,000	37,870,811
				016-Medical supplies			90,000,000
				017-Rentals	60,000,000	60,000,000	50,000,000
				018-Education supplies	24,000,000	24,000,000	24,000,000
				019-Training expenses	91,720,000	91,720,000	100,000,000
				020-Acquisition of technical services	20,000,000	20,000,000	00.050.074
				023-Other goods and services	24,000,000	24,000,000	33,050,871
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	229,244,439 28,506,250	229,244,439 28,506,250	234,526,000 20,000,000
				119-Premiums	29,546,166	29,546,166	20,000,000
			3-Δο	sets	29,340,100	29,340,100	
			J-A3	002-Machinery and equipment other than transport	44,100,000	44,100,000	
		7-Admir	istratio		770,559,265	770,559,265	971,247,576
				Management and Audit Services	,,	,,	, ,
				pense			
				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	16,600,000
				nagement and Audit Services Total	37,295,000	37,295,000	73,740,000
		9-Hun		source Management			
			2-Ex	pense	4 404 007 000	4 404 007 000	4.054.000.000
				001-Salaries in Cash	1,104,007,628	1,104,007,628	1,251,220,380
				003-Other allowances in cash 012-Internal travel	11,500,000 6,675,000	11,500,000 6,675,000	10,019,671
				016-Medical supplies	80,142,600	80,142,600	
				019-Training expenses	44,820,000	44,820,000	
				024-Motor vehicle running expenses	1,999,950	1,999,950	
		9-Huma	n Reso	purce Management Total	1,249,145,178	1,249,145,178	1,261,240,051
	020-Mana			upport Services Total	2,178,683,637	2,178,683,637	2,390,135,722
				t Financial Management	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, -,,	, , , , , , , , , , , , , , , , , , , ,
		1-Fina	ancial R	Regulation and Compliance			
				pense			
			2-Ex				
			2-Ex	012-Internal travel			127,448,062
				012-Internal travel 024-Motor vehicle running expenses			6,000,000
			cial Re	012-Internal travel 024-Motor vehicle running expenses gulation and Compliance Total			
			cial Reg	012-Internal travel 024-Motor vehicle running expenses gulation and Compliance Total nning and Execution			6,000,000
			cial Reg	012-Internal travel 024-Motor vehicle running expenses gulation and Compliance Total nning and Execution spense	440,000,000	440,000,000	6,000,000 133,448,062
			cial Reg	012-Internal travel 024-Motor vehicle running expenses gulation and Compliance Total nning and Execution (pense 012-Internal travel	143,028,063	143,028,063	6,000,000 133,448,062 173,770,000
			cial Reg	012-Internal travel 024-Motor vehicle running expenses gulation and Compliance Total nning and Execution (pense) 012-Internal travel 015-Office supplies	29,037,958	29,037,958	6,000,000 133,448,062 173,770,000 31,477,147
			cial Reg	012-Internal travel 024-Motor vehicle running expenses gulation and Compliance Total nning and Execution spense 012-Internal travel 015-Office supplies 016-Medical supplies	29,037,958 20,174,575,483	29,037,958 28,903,135,596	6,000,000 133,448,062 173,770,000 31,477,147 34,304,283,452
			cial Reg	012-Internal travel 024-Motor vehicle running expenses gulation and Compliance Total nning and Execution pense 012-Internal travel 015-Office supplies 016-Medical supplies 023-Other goods and services	29,037,958 20,174,575,483 555,051,225	29,037,958 28,903,135,596 555,051,225	6,000,000 133,448,062 173,770,000 31,477,147 34,304,283,452 601,675,528
		2-Bud	cial Regget Pla	012-Internal travel 024-Motor vehicle running expenses gulation and Compliance Total nning and Execution spense 012-Internal travel 015-Office supplies 016-Medical supplies	29,037,958 20,174,575,483	29,037,958 28,903,135,596	6,000,000 133,448,062 173,770,000 31,477,147 34,304,283,452

Centre	Program	Subpr ogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Nat			2-Ex	rpense	, approved		
				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	
				parency and Accountability Total	148,655,880	148,655,880	
004 N-41-				Financial Management Total	21,094,200,651	29,822,760,764	
	ntyre City			inance Committee Total	23,272,884,288	32,001,444,401	37,690,769,111
OU I-DIA				t Financial Management			
	113-200			Regulation and Compliance			
				pense			
				086-Current grants to Local government		621,859,710	
				gulation and Compliance Total		621,859,710	
				Financial Management Total		621,859,710	
	118-Loc			t Resource Mobilization			
		1-Fisc		entralization			
				pense			740 000 07
		1 Finant	D	086-Current grants to Local government tralization Total			716,838,07
	110 000			tralization Total Resource Mobilization Total			716,838,07
01-Blant	yre City Co			Zesoulce Minniizatinii 10fgi		621,859,710	716,838,07° 716,838,07°
	ngwe City					021,033,11U	110,030,07
JUL-LIIU				t Financial Management			
				Regulation and Compliance			
				pense			
				086-Current grants to Local government		639,263,976	
		1-Financ	cial Reg	gulation and Compliance Total		639,263,976	
				Financial Management Total		639,263,976	
	118-Loc			t Resource Mobilization			
		1-Fisc		entralization			
				opense			775 040 405
		1 Fin'		086-Current grants to Local government			775,340,137
	119 000			tralization Total Resource Mobilization Total			775,340,137 775,340,13 7
602-l ilon	118-∟ocal gwe City C			Zesonice Monitization Total		639,263,976	775,340,137
	uzu City c		Jiai			000,200,970	770,040,137
INEC			rnmen	t Financial Management			
	200			Regulation and Compliance			
				pense			
				086-Current grants to Local government		398,845,487	
				092-Capital grant to Local Government		12,399,200	
			rial Da	gulation and Compliance Total		411,244,687	
		Govern				411,244,687	
	118-Loc		ment F	Financial Management Total			
			ment F	t Resource Mobilization			
		1-Fisc	ment F rnment al Dece	t Resource Mobilization entralization			
		1-Fisc	ment F rnmen al Dece 2-Ex	t Resource Mobilization entralization spense			190 269 400
		1-Fisc	ment F rnmen al Dece 2-Ex	t Resource Mobilization entralization spense 086-Current grants to Local government			
	118-1 0001	1-Fiscal	ment Frnment al Dece 2-Ex	t Resource Mobilization entralization spense 086-Current grants to Local government tralization Total			480,368,190
603-Mzuz		1-Fiscal Govern	ment F rnmen al Dece 2-Ex Decen	t Resource Mobilization entralization spense 086-Current grants to Local government		411 244 687	480,368,190 480,368,19 0
	u City cou	1-Fiscal Govern	ment F rnmen al Dece 2-Ex Decen	t Resource Mobilization entralization spense 086-Current grants to Local government tralization Total		411,244,687	480,368,190 480,368,19 0
	u City cou nba City C	1-Fiscal Govern	ment Frnmen al Dece 2-Ex Decen ment F	t Resource Mobilization entralization spense 086-Current grants to Local government tralization Total		411,244,687	480,368,190 480,368,19 0
	u City cou nba City C	1-Fiscal Govern ncil Tota ouncil cal Gove	ment F rnmen al Dece 2-Ex Decen ment F al	t Resource Mobilization entralization spense 086-Current grants to Local government tralization Total Resource Mobilization Total		411,244,687	480,368,190 480,368,19 0
	u City cou nba City C	1-Fiscal Govern ncil Tota ouncil cal Gove	ment F rnmen al Dece 2-Ex Decen ment F al rnmen ancial R	t Resource Mobilization entralization epense 086-Current grants to Local government tralization Total Resource Mobilization Total t Financial Management Regulation and Compliance epense		411,244,687	480,368,190 480,368,19 0
	u City cou nba City C	1-Fiscal Govern ncil Tota ouncil cal Gove 1-Fina	ment F rnmen al Dece 2-Ex Decen ment F al rnmen ancial R 2-Ex	t Resource Mobilization entralization epense 086-Current grants to Local government tralization Total Resource Mobilization Total t Financial Management Regulation and Compliance epense 086-Current grants to Local government		238,516,936	480,368,190 480,368,19 0
	u City cou nba City C 119-Loc	1-Fiscal Govern ncil Tota ouncil al Gove 1-Fina	ment F rnmen al Decen Decen ment F al rnment acial R 2-Ex	t Resource Mobilization entralization entralization epense 086-Current grants to Local government tralization Total Resource Mobilization Total t Financial Management Regulation and Compliance epense 086-Current grants to Local government gulation and Compliance Total		238,516,936 238,516,936	480,368,190 480,368,19 0
	u City counba City C 119-Loc	1-Fiscal Govern ncil Tota ouncil al Gove 1-Fina 1-Finan Govern	ment F rnmen al Decen Decen ment F al rnment acial R 2-Ex	t Resource Mobilization entralization entralization epense 086-Current grants to Local government tralization Total		238,516,936	480,368,190 480,368,190 480,368,190 480,368,190
	u City counba City C 119-Loc	1-Fiscal Govern ncil Tota ouncil cal Gove 1-Fina 1-Finan Govern cal Gove	Decen ment F rnmen al Dece 2-Ex Decen ment F al rnmen ancial R 2-Ex cial Reg	t Resource Mobilization entralization entralization expense 086-Current grants to Local government tralization Total		238,516,936 238,516,936	480,368,190 480,368,19 0
	u City counba City C 119-Loc	1-Fiscal Govern ncil Tota ouncil cal Gove 1-Fina 1-Finan Govern cal Gove	Decen ment F rnmen al Dece 2-Ex Decen ment F al rnmen accial Recen cial Recen ment F rnmen al Dece	t Resource Mobilization entralization entralization expense 086-Current grants to Local government tralization Total		238,516,936 238,516,936	480,368,19 480,368,19
	u City counba City C 119-Loc	1-Fiscal Govern ncil Tota ouncil cal Gove 1-Fina 1-Finan Govern cal Gove	Decen ment F rnmen al Dece 2-Ex Decen ment F al rnmen accial Recen cial Recen ment F rnmen al Dece	t Resource Mobilization entralization entralization entralization entralization entralization entralization entralization entralization Total Resource Mobilization Total t Financial Management engulation and Compliance pense 1086-Current grants to Local government equilation and Compliance Total Financial Management Total t Resource Mobilization entralization entralization entralization entralization entralization entralization entralization entralization entralization		238,516,936 238,516,936	480,368,190 480,368,190 480,368,190
	u City counba City C 119-Loc 119-Loc 119-Local 118-Local	1-Fiscal Govern ncil Tota ouncil al Gove 1-Finan 1-Financ Govern al Govern 1-Fiscal	Decen Decen Fall Priment Fall P	t Resource Mobilization entralization epense 086-Current grants to Local government ttralization Total Resource Mobilization Total t Financial Management Regulation and Compliance epense 086-Current grants to Local government gulation and Compliance Total Financial Management Total t Resource Mobilization entralization epense 086-Current grants to Local government total to the source Mobilization epense 086-Current grants to Local government		238,516,936 238,516,936	480,368,190 480,368,190 480,368,190 264,251,750
	u City counba City C 119-Loc 119-Local 119-Local	1-Fiscal Govern ncil Tota ouncil al Gove 1-Finan 1-Financ Govern al Govern 1-Fiscal	Decent Fall rnment Fall Decent Fall rnment Fall rnment Fall cial Regument Frnment Frnment Frnment Frnment Frnment Frnment Frnment Decent Frnment Decent Frnment Decent Frnment Decent Frnment Decent Frnment Decent Frnment Decent Frnment Decent Frnment Decent Frnment Decent Frnment Frnment Decent Frnment Frnment Frnment Decent Frnment Frn	t Resource Mobilization entralization entralization epense 086-Current grants to Local government tralization Total Resource Mobilization Total t Financial Management Regulation and Compliance epense 086-Current grants to Local government gulation and Compliance Total Financial Management Total t Resource Mobilization entralization epense 086-Current grants to Local government total t Resource Mobilization entralization epense 086-Current grants to Local government epense		238,516,936 238,516,936	480,368,19 480,368,19 480,368,19 264,251,75 264,251,75
604-Zon	u City counba City C 119-Loc 119-Local 118-Local	1-Fiscal 1-Fiscal 1-Finan 1-Finan 1-Finan 1-Fiscal 1-Fiscal 1-Fiscal 1-Fiscal 1-Fiscal 1-Fiscal	Decent Francial Recial Recial Recial Recial Recial Recial Recial Decent and Decent Recial Decent Recial Decent Recial Decent Recial Recial Recial Recial Recial Recial Recial Recial Recial Recial Decent Recial Rec	t Resource Mobilization entralization epense 086-Current grants to Local government ttralization Total Resource Mobilization Total t Financial Management Regulation and Compliance epense 086-Current grants to Local government gulation and Compliance Total Financial Management Total t Resource Mobilization entralization epense 086-Current grants to Local government total to the source Mobilization epense 086-Current grants to Local government		238,516,936 238,516,936 238,516,936	480,368,190 480,368,190 480,368,190 480,368,190 264,251,750 264,251,750 264,251,750 264,251,750
604-Zon	u City counts and city C 119-Local 119-Local 118-Local 118-Local a City Counts	1-Fiscal Govern ncil Tota ouncil cal Gove 1-Fina 1-Financ Govern cal Govern 1-Fiscal 1-Fiscal Govern 1-Fiscal	Decent Francial Recial Recial Recial Recial Recial Recial Recial Decent and Decent Recial Decent Recial Decent Recial Decent Recial Recial Recial Recial Recial Recial Recial Recial Recial Recial Decent Recial Rec	t Resource Mobilization entralization entralization epense 086-Current grants to Local government tralization Total Resource Mobilization Total t Financial Management Regulation and Compliance epense 086-Current grants to Local government gulation and Compliance Total Financial Management Total t Resource Mobilization entralization epense 086-Current grants to Local government total t Resource Mobilization entralization epense 086-Current grants to Local government epense		238,516,936 238,516,936	480,368,190 480,368,190 480,368,190 480,368,190 264,251,750 264,251,750 264,251,750 264,251,750
604-Zon	u City counba City C 119-Loca 119-Local 118-Local 118-Local a City Cou	1-Fiscal Govern ncil Tota ouncil cal Gove 1-Fina 1-Financ Govern cal Govern 1-Fiscal 1-Fiscal Govern 1-Fiscal Govern 1-Fiscal	Decenment Francial Recial Recial Recial Recial Recial Recial Decenment Francial Recial Decenment Francial Decenment Francial Decenment Francial Recial Decenment Francial Recial Decenment Francial Re	t Resource Mobilization entralization entralization entralization entralization entralization entralization entralization entralization Total Resource Mobilization Total t Financial Management egulation and Compliance expense 086-Current grants to Local government equilation and Compliance Total Financial Management Total t Resource Mobilization entralization entralization entralization Total Resource Mobilization Total Resource Mobilization Total Resource Mobilization Total		238,516,936 238,516,936 238,516,936	480,368,19 480,368,19 480,368,19 480,368,19 264,251,75 264,251,75 264,251,75 264,251,75
604-Zon	u City counba City C 119-Loca 119-Local 118-Local 118-Local a City Cou	1-Fiscal Govern ncil Tota ouncil cal Gove 1-Fina 1-Finand Govern cal Govern cal Govern cal Govern cal Govern cal Govern cal Govern cal Govern cal Govern cal Govern cal Govern	Decen ment Framen Fall rnmen Fall rnmen Fall rnmen Fall rnmen Fall cial Recent Framen Framen Framen Framen Framen Framen Framen Framen Framen Framen Framen Fall Decen Framen Fall rnmen Fall rnmen Fall rnmen Fall	t Resource Mobilization entralization entralization entralization entralization entralization entralization entralization entralization Total Resource Mobilization Total t Financial Management egulation and Compliance expense 086-Current grants to Local government egulation and Compliance Total Financial Management Total t Resource Mobilization entralization entralization expense 086-Current grants to Local government expense 086-Current grants to Local government expense 086-Current grants to Local government expense 1086-Current grants to Local government expense 1086-Current grants Total Resource Mobilization Total Resource Mobilization Total		238,516,936 238,516,936 238,516,936	480,368,19 480,368,19 480,368,19 480,368,19 264,251,75 264,251,75 264,251,75 264,251,75
604-Zon	u City counba City C 119-Loca 119-Local 118-Local 118-Local a City Cou	1-Fiscal Govern ncil Tota ouncil cal Gove 1-Fina 1-Finand Govern cal Govern cal Govern cal Govern cal Govern cal Govern cal Govern cal Govern cal Govern cal Govern cal Govern	Decen ment Framen Frame	t Resource Mobilization entralization entralization entralization entralization entralization entralization entralization entralization Total Resource Mobilization Total t Financial Management egulation and Compliance expense 086-Current grants to Local government equilation and Compliance Total Financial Management Total t Resource Mobilization entralization entralization entralization Total Resource Mobilization Total Resource Mobilization Total Resource Mobilization Total		238,516,936 238,516,936 238,516,936	480,368,190 480,368,19 0

Cost Centre		Subpr G		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	119-Local	1-Financia	al Reç	gulation and Compliance Total		53,356,124	
				inancial Management Total		53,356,124	
	118-Lo			t Resource Mobilization			
		1-FISCAI		entralization pense			
				086-Current grants to Local government			64,027,350
		1-Fiscal D		tralization Total			64,027,350
	118-Loca	l Governm	nent F	Resource Mobilization Total			64,027,350
		ipal Total				53,356,124	64,027,350
702-Luc	henza Mu						
	119-Loc			t Financial Management egulation and Compliance			
		1-FIIIani		pense			
				086-Current grants to Local government		57,673,211	
		1-Financia		gulation and Compliance Total		57,673,211	
	119-Loca			inancial Management Total		57,673,211	
	118-Lo			t Resource Mobilization			
		1-Fiscal		entralization			
				pense			00 047 074
		1 Figgs! D		086-Current grants to Local government			62,317,071
	118-1 000			tralization Total Resource Mobilization Total			62,317,071 62,317,071
702-Luch		cipal Tota		COOCH OF MODIFICATION 10tal		57,673,211	62,317,071
		ct Council				0.,0.0,2.11	J=,U11,U11
		al Govern	nmen	t Financial Management			
		1-Finan		egulation and Compliance			
				pense			
		4 = .		086-Current grants to Local government		1,524,123,519	
	440			gulation and Compliance Total		1,524,123,519 1,524,123,519	
				inancial Management Total t Resource Mobilization		1,524,123,519	
	110-L00			entralization			
				pense			
				086-Current grants to Local government			1,664,313,238
				tralization Total			1,664,313,238
				Resource Mobilization Total			1,664,313,238
		Council To				1,524,123,519	1,664,313,238
902-Bla	ntyre Dist	rict Counc	:11	t Financial Management			
	119-L00			egulation and Compliance			
		1-i iliali		pense			
				086-Current grants to Local government		2,202,428,325	
		1-Financia	al Reç	gulation and Compliance Total		2,202,428,325	
				inancial Management Total		2,202,428,325	
	118-Lo			Resource Mobilization			
		1-Fiscal		entralization			
				pense 086-Current grants to Local government			2,566,095,640
		1-Fiscal D		tralization Total			2,566,095,640
	118-Loca			Resource Mobilization Total			2,566,095,640
902-Blant		t Council				2,202,428,325	2,566,095,640
903-Chi		strict Cour					
	119-Lo			Financial Management			
		1-Finan		egulation and Compliance			
				pense		1 670 070 000	
		1-Financia		086-Current grants to Local government		1,678,970,232 1.678,970,232	
	119-l oca			Financial Management Total		1,678,970,232	
				t Resource Mobilization		1,0.0,0.0,202	
	1.0 _0			entralization			
				pense			
				086-Current grants to Local government			2,019,576,967
				tralization Total			2,019,576,967
000 01 "				Resource Mobilization Total		4 070 070 000	2,019,576,967
		rict Counc		aı		1,678,970,232	2,019,576,967
4014-C:NI		strict Cou		t Financial Management			
004-0111	1101~					i e	
	119-Loc			egulation and Compliance			

Cost Centre	Program		GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
904-Chi	119-Loc		2-E>	086-Current grants to Local government	Approved	1,235,829,805	Louinate
				gulation and Compliance Total		1,235,829,805	
				Financial Management Total		1,235,829,805	
	118-Loc			t Resource Mobilization entralization			
		1-FISC		entralization (pense			
			Z-L/	086-Current grants to Local government			1,400,080,531
		1-Fiscal	Decer	tralization Total			1,400,080,531
				Resource Mobilization Total			1,400,080,531
	dzulu Dist			ptal		1,235,829,805	1,400,080,531
905-Chi	tipa Distr						
	119-Loc			t Financial Management Regulation and Compliance			
		I-FIIId		pense			
			Z-L/	086-Current grants to Local government		1,176,653,520	
		1-Finan	cial Re	gulation and Compliance Total		1,176,653,520	
	119-Loca			Financial Management Total		1,176,653,520	
	118-Loc			t Resource Mobilization			
		1-Fisc		entralization			
	-		2-E>	kpense			4 007 000 074
	1	1 E:!	Doss	086-Current grants to Local government			1,337,692,071
	118-1 000			tralization Total Resource Mobilization Total			1,337,692,071 1,337,692,071
905-Chitir	pa Distric					1,176,653,520	1,337,692,071
	dza Distric					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,001,002,071
				t Financial Management			
		1-Fina	ancial F	Regulation and Compliance			
			2-E>	pense			
			<u> </u>	086-Current grants to Local government		2,006,408,644	
	440.1			gulation and Compliance Total		2,006,408,644	
				Financial Management Total t Resource Mobilization		2,006,408,644	
	110-L00			entralization			
		1-1 150		(pense			
				086-Current grants to Local government			2,426,323,394
		1-Fiscal	Decer	tralization Total			2,426,323,394
	118-Loca	l Govern	ment l	Resource Mobilization Total			2,426,323,394
	a District					2,006,408,644	2,426,323,394
907-Dov	wa Distric						
	119-Loc			t Financial Management			
		1-Fina		Regulation and Compliance			
			Z-E)	086-Current grants to Local government		1,955,179,957	
		1-Finan	cial Re	gulation and Compliance Total		1,955,179,957	
	119-Loca			Financial Management Total		1,955,179,957	
				t Resource Mobilization		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
				entralization			
			2-E>	pense			
		4 5 .		086-Current grants to Local government			2,213,854,226
	440 !			tralization Total			2,213,854,226
907-Down	118-Loca District (Resource Mobilization Total		1,955,179,957	2,213,854,226 2,213,854,226
	onga Dist					1,333,173,357	2,213,034,220
- Journal				t Financial Management			
	110 200			Regulation and Compliance			
				pense			
				086-Current grants to Local government		1,315,300,240	
				gulation and Compliance Total		1,315,300,240	
				Financial Management Total		1,315,300,240	
	118-Loc			t Resource Mobilization			
	1	I-FISC		entralization (pense			
			Z-E)	086-Current grants to Local government			1,502,667,605
		1-Fiscal	Decer	tralization Total			1,502,667,605
	118-Loca			Resource Mobilization Total			1,502,667,605
908-Karoi	nga Distri					1,315,300,240	1,502,667,605
	sungu Dis						
		al Gove	rnmen	t Financial Management			
		1-Fina	ancial F	Regulation and Compliance]	

C	ent Det		CEC	Itom	0000 04	2022.24	2024.25
Cost Centre	Program	ogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	119-Loc		2-Fy	rpense	Approved	Reviseu	Estimate
JUD ING	110 200	1 1 1110	Z-L/	086-Current grants to Local government		2,345,060,770	
		1-Finan	cial Re	gulation and Compliance Total		2,345,060,770	
	119-Loca			Financial Management Total		2,345,060,770	
				t Resource Mobilization		,,	
		1-Fisc	al Dec	entralization			
			2-Ex	pense			
				086-Current grants to Local government			2,809,883,330
				tralization Total			2,809,883,330
				Resource Mobilization Total			2,809,883,330
	ngu Distr			al		2,345,060,770	2,809,883,330
910-Lik	oma Distr						
	119-Lo			t Financial Management			
		1-Fina		Regulation and Compliance			
			2-Ex	pense		227 522 242	
		4 =:		086-Current grants to Local government		337,532,912	
	440			gulation and Compliance Total		337,532,912	
				Financial Management Total		337,532,912	
	118-Loc			t Resource Mobilization			
	-	I-FISC		entralization			
	-		2-EX	tpense			202 207 57
		1 Fig. a	Dasse	086-Current grants to Local government			393,287,573
	110 000			tralization Total Resource Mobilization Total			393,287,573 393,287,57 3
10.1 iba-	<u>∣118-∟oca</u> na Distric					337.532.912	393,287,573
	ongwe Dis					337,532,912	393,207,573
911-LIIC				l t Financial Management			
	113-200			Regulation and Compliance			
		1-1 1116		pense			
			Z-L/	086-Current grants to Local government		4,076,543,471	
		1-Finan	cial Re	gulation and Compliance Total		4,076,543,471	
	119-Loca			Financial Management Total		4,076,543,471	
				t Resource Mobilization		.,0.0,0.0,1.0,1.1.1	
				entralization			
			2-Ex	pense			
				086-Current grants to Local government			4,914,901,372
		1-Fiscal	Decen	tralization Total			4,914,901,372
	118-Loca	Govern	nment l	Resource Mobilization Total			4,914,901,372
911-Lilon	gwe Distr	ict Cour	cil Tot	al		4,076,543,471	4,914,901,372
912-Ma	chinga Di	strict Co	uncil				
	119-Loc			t Financial Management			
		1-Fina	ncial F	Regulation and Compliance			
			2-Ex	rpense			
				086-Current grants to Local government		1,714,767,600	
		1-Finan	cial Re	gulation and Compliance Total		1,714,767,600	
	119-Loca	I Govern	nment l	Financial Management Total		1,714,767,600	
	118-Loc			t Resource Mobilization			
		1-Fisc		entralization			
			2-Ex	(pense			0.000 45 1.55
		4 5	<u> </u>	086-Current grants to Local government			2,032,404,221
	440 !			tralization Total			2,032,404,221
140 Mari				Resource Mobilization Total		4 74 4 707 000	2,032,404,221
	inga Dist			tai		1,714,767,600	2,032,404,221
913-Mai	ngochi Di			t Eineneiel Management			
	1/19-L00			t Financial Management			
		i-Fina		Regulation and Compliance			
	1		∠-⊏>	086-Current grants to Local government		2,549,101,921	
		1-Finan	cial Po	gulation and Compliance Total		2,549,101,921	
	119-1 000			Financial Management Total		2,549,101,921	
				t Resource Mobilization		2,040,101,021	
	110-200			entralization			
	-	1-1-150		rpense			
			2-07	086-Current grants to Local government			3,098,656,616
		1-Fiscal	Decan	tralization Total			3,098,656,616
		i i -i iocal		manzanon rotal			5,050,050,010
	118-L oca	Govern	ment l	Resource Mobilization Total			3 098 656 646
113-Mano				Resource Mobilization Total		2 549 101 921	
	118-Loca jochi Dist hinji Distr	rict Cou	ncil To			2,549,101,921	3,098,656,616 3,098,656,616

Cost	Program	Subpr	GFS	Item	2023-24	2023-24	2024-25
Centre		ogram			Approved	Revised	Estimate
914-Mch	119-Loc	1-Fina	ancial F	Regulation and Compliance			
			2-E>	pense		4 744 077 000	
		4 5:	-:	086-Current grants to Local government		1,711,277,962	
	440			gulation and Compliance Total Financial Management Total		1,711,277,962	
				t Resource Mobilization		1,711,277,962	
	110-200			entralization			
		1-1 150		pense			
			Z-L/	086-Current grants to Local government			2,016,807,126
		1-Fiscal	Decer	tralization Total			2,016,807,126
	118-Loca			Resource Mobilization Total			2,016,807,126
914-Mchir	nji Distric	Counci	I Total			1,711,277,962	2,016,807,126
915-M'm	belwa Dis	trict Co	uncil				, ,
	119-Loc	al Gove	rnmen	t Financial Management			
		1-Fina	ancial F	Regulation and Compliance			
			2-E>	pense			
				086-Current grants to Local government		3,303,809,743	
				gulation and Compliance Total		3,303,809,743	
				Financial Management Total		3,303,809,743	
	118-Loc			t Resource Mobilization			
		1-Fisc		entralization			
			2-E)	pense			0.504.074.500
		4 E:- '	D	086-Current grants to Local government			3,594,071,538
	440 !			tralization Total			3,594,071,538
045 Missis				Resource Mobilization Total		0.000.000.740	3,594,071,538
915-M'mb				ai I		3,303,809,743	3,594,071,538
916-Mul	anje Distr			l t Financial Management			
	119-200			Regulation and Compliance			
		1-1 1116		pense			
			Z-L/	086-Current grants to Local government		1,790,758,528	
		1-Finan	cial Re	gulation and Compliance Total		1,790,758,528	
	119-Loca			Financial Management Total		1,790,758,528	
				t Resource Mobilization		1,1111,111,111	
				entralization			
				pense			
				086-Current grants to Local government			2,158,021,936
		1-Fiscal	Decer	tralization Total			2,158,021,936
	118-Loca	Govern	ment l	Resource Mobilization Total			2,158,021,936
916-Mular	nje Distric	Counci	il Total			1,790,758,528	2,158,021,936
917-Mw	anza Distr	ict Cour	ncil				
	119-Loc			t Financial Management			
		1-Fina		Regulation and Compliance			
			2-E>	pense			
				086-Current grants to Local government		808,488,364	
				gulation and Compliance Total		808,488,364	
				Financial Management Total		808,488,364	
	118-Loc			t Resource Mobilization			
		T-FISC		entralization			
			∠-E)	pense 086-Current grants to Local government			003 403 030
		1 Figgs!	Decor	tralization Total			903,103,039 903,103,039
	118-1 000			Resource Mobilization Total			903,103,039
917-Mwan						808,488,364	903,103,039
	o District					000,400,304	303,103,039
010-1101				t Financial Management			
	110 200			Regulation and Compliance			
				pense			
				086-Current grants to Local government		904,362,593	
		1-Finan	cial Re	gulation and Compliance Total		904,362,593	
	119-Loca			Financial Management Total		904,362,593	
				t Resource Mobilization		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
				entralization			
			2-E>	pense			
				086-Current grants to Local government			1,026,986,531
		1-Fiscal	Decer	tralization Total			1,026,986,531
	118-Loca	Govern	ment	Resource Mobilization Total			1,026,986,531
918-Neno	District C	ouncil T	otal			904,362,593	1,026,986,531
	-4- D D	istrict C	ouncil				<u> </u>

Cost Centre	Program	Subpr ogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
919-Nkh	119-Loc		rnmen	t Financial Management	Approved	Reviseu	Estimate
				Regulation and Compliance			
			2-E)	rpense			
				086-Current grants to Local government		1,447,914,819	
				gulation and Compliance Total		1,447,914,819	
				Financial Management Total		1,447,914,819	
	118-Loc			t Resource Mobilization			
		1-FISC		entralization			
			2-E)	086-Current grants to Local government			1,707,754,613
		1-Fiscal	Decer	itralization Total			1,707,754,613
	118-l oca			Resource Mobilization Total			1,707,754,613
919-Nkhat						1,447,914,819	1,707,754,613
	otakota D					.,,,	.,,,
	119-Loc	al Gove	rnmen	t Financial Management			
		1-Fina	ncial F	Regulation and Compliance			
			2-E>	rpense			
				086-Current grants to Local government		1,484,221,225	
				gulation and Compliance Total		1,484,221,225	
				Financial Management Total		1,484,221,225	
	118-Loc			t Resource Mobilization			
		1-HISC		entralization			
			2-E)	pense 086-Current grants to Local government			1 750 356 703
		1-Fiscal	Decer	itralization Total			1,752,356,793 1,752,356,793
	118-1 003			Resource Mobilization Total			1,752,356,793
920-Nkhot						1,484,221,225	1,752,356,793
	nje Distri					1,404,221,220	1,702,000,700
				t Financial Management			
				Regulation and Compliance			
			2-E>	pense			
				086-Current grants to Local government		1,211,967,741	
				gulation and Compliance Total		1,211,967,741	
				Financial Management Total		1,211,967,741	
	118-Loc			t Resource Mobilization			
		1-Fisc		entralization			
			2-E)	(pense			4 440 074 000
		1 Figsal	D	086-Current grants to Local government stralization Total			1,416,971,328
	110 000			Resource Mobilization Total			1,416,971,328 1,416,971,328
921-Nsanj				Resource Mobilization Total		1,211,967,741	1,416,971,328
	heu Distri					1,211,307,741	1,410,571,520
022 11101				t Financial Management			
				Regulation and Compliance			
			2-E>	rpense			
				086-Current grants to Local government		1,808,374,472	
				gulation and Compliance Total		1,808,374,472	
				Financial Management Total		1,808,374,472	
	118-Loc			t Resource Mobilization			
		1-Fisc		entralization			
			2-E)	(pense			0.450.400.700
		1 Figs:	Docor	086-Current grants to Local government			2,150,169,739
	119			ntralization Total Resource Mobilization Total			2,150,169,739 2,150,169,739
922-Ntche				Nesource Moninzation Total		1,808,374,472	2,150,169,739 2,150,169,739
	hisi Distri					1,000,314,412	2,100,100,100
020-14tCl				t Financial Management			
				Regulation and Compliance			
				(pense			
				086-Current grants to Local government		1,124,573,053	
			rial Re	gulation and Compliance Total		1,124,573,053	
		1-Finan	Clai I (C				
	119-Loca			Financial Management Total		1,124,573,053	
		Govern	ment l	t Resource Mobilization		1,124,573,053	
		Govern	ment l rnmen al Dec	t Resource Mobilization entralization		1,124,573,053	
		Govern	ment l rnmen al Dec	nt Resource Mobilization entralization epense		1,124,573,053	
		Govern al Gove 1-Fisc	rnment rnmen al Dec 2-Ex	t Resource Mobilization entralization cpense 086-Current grants to Local government		1,124,5/3,053	
	118-Lo	Govern al Gove 1-Fisc 1-Fiscal	rnment la la la la la la la la la la la la la	nt Resource Mobilization entralization epense		1,124,5/3,053	1,278,166,806 1,278,166,806 1,278,166,80 6

Cost	rent Det Program		GFS	Item	2023-24	2023-24	2024-25
Centre		ogram			Approved	Revised	Estimate
924-Ph	alombe Dis						
	119-Loc			t Financial Management			
		1-Finar		Regulation and Compliance			
			2-EX	086-Current grants to Local government		1,261,154,751	
		1-Financ	ial Red	gulation and Compliance Total		1,261,154,751	
	119-Loca			Financial Management Total		1,261,154,751	
				t Resource Mobilization		1,201,101,101	
				entralization			
			2-Ex	pense			
				086-Current grants to Local government			1,476,759,799
				tralization Total			1,476,759,799
				Resource Mobilization Total			1,476,759,799
	ombe Disti			tal		1,261,154,751	1,476,759,799
925-Ru	mphi Distr						
	119-Lo			t Financial Management Regulation and Compliance			
		I-Finar		regulation and Compliance			
		+	∠-EX	086-Current grants to Local government		1,203,542,316	
		1-Financ	ial Red	gulation and Compliance Total		1,203,542,316	
	119-Loca			Financial Management Total		1,203,542,316	
				t Resource Mobilization		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	1			entralization			
			2-Ex	pense			
				086-Current grants to Local government			1,370,140,115
				tralization Total			1,370,140,115
	•			Resource Mobilization Total			1,370,140,115
	phi Distric					1,203,542,316	1,370,140,115
926-Sal	lima Distric						
	119-Loc			t Financial Management			
	1	1-Finar		Regulation and Compliance			
			∠- EX	pense 086-Current grants to Local government		1 560 255 655	
		1-Financ	ial Ra	gulation and Compliance Total		1,568,355,655 1,568,355,655	
	119-l oca			Financial Management Total		1,568,355,655	
				t Resource Mobilization		1,000,000,000	
	110 200			entralization			
				pense			
				086-Current grants to Local government			1,765,259,012
				tralization Total			1,765,259,012
	118-Loca	l Governi	ment F	Resource Mobilization Total			1,765,259,012
26-Salin	na District	Council 1	Total			1,568,355,655	1,765,259,012
927-Thy	yolo Distri						
	119-Lo			t Financial Management			
		1-Finar		Regulation and Compliance			
			2-Ex	(pense		4 0 4 0 5 7 0 5 7 0	
		1 Financ	ial Da	086-Current grants to Local government gulation and Compliance Total		1,848,578,578 1,848,578,578	-
	119-1-000			gulation and Compliance Total Financial Management Total		1,848,578,578	
				t Resource Mobilization		1,040,070,078	
	1.0-200			entralization		1	
				pense			
				086-Current grants to Local government			2,249,564,280
		1-Fiscal	Decen	tralization Total			2,249,564,280
	118-Loca	Governi	ment F	Resource Mobilization Total			2,249,564,280
27-Thyo	lo District	Council 1	Total			1,848,578,578	2,249,564,280
928-Zor	mba Distri						
	119-Loc			t Financial Management			
	1	1-Finar		Regulation and Compliance			
			2-Ex	(pense		0.040.455.555	
		4 5	:-15	086-Current grants to Local government		2,013,402,359	
	110			gulation and Compliance Total		2,013,402,359	
				Financial Management Total t Resource Mobilization		2,013,402,359	-
	110-L00			entralization			
		i-FISC		entralization (pense			
	+	+	4-LX	086-Current grants to Local government		+	2,430,017,599
		1-Fiscal	Decen	tralization Total			2,430,017,599

	CIIL DEL						
Cost	Program	Subpr	GFS	Item	2023-24	2023-24	2024-25
Centre		ogram			Approved	Revised	Estimate
928-Zom	ba District	Council	Total			2,013,402,359	2,430,017,599
807-Ma	ngochi Tov	vn					
	119-Loc	al Gove	rnmen	t Financial Management			
		1-Fina	ancial F	Regulation and Compliance			
			2-Ex	pense			
				086-Current grants to Local government		51,930,892	
		1-Finan	cial Re	gulation and Compliance Total		51,930,892	
	119-Loca	Govern	ıment l	Financial Management Total		51,930,892	
	118-Loc	al Gove	rnmen	t Resource Mobilization			
		1-Fisc	al Dec	entralization			
			2-Ex	pense			
				086-Current grants to Local government			69,207,853
		1-Fiscal	Decen	tralization Total			69,207,853
	118-Loca	Govern	nment l	Resource Mobilization Total			69,207,853
807-Man	gochi Towr	Total			·	51,930,892	69,207,853
Grand To	tal				23,272,884,288	81,683,973,012	95,799,006,577

Capital Details

Development Part 1 Projects	2023-24	2023-24	2024-25 Estimate
Development rait i riojects			2024-25 Estimate
	Approved	Revised	
Governance to Enable Service Delivery	36,312,698,796	36,312,698,796	36,878,707,963
Malawi Social Support for Resilient Livelihoods	129,882,553,418	129,882,553,418	186,999,691,327
More Employment and Income to Rural Areas Programme	-	-	710,569,636
Development Part 1 Total	166,195,252,214	166,195,252,214	224,588,968,926
Development Part 2 Projects			
Constituency Development Fund	-	19,300,000,000	38,600,000,000
Construction of City Roads	-	18,640,000,000	20,100,000,000
Construction of Water Structures	-	2,316,000,000	2,316,000,000
District Development Fund	-	4,759,342,023	6,187,144,630
Dualisation of Chileka-Blantyre Road	-	1,000,000,000	1,000,000,000
Infrastructure Development Fund	-	810,509,437	922,015,683
Rehabilitation of District Hospitals	-	13,599,616,535	14,000,000,000
Development Part 2 Projects Total	-	60,425,467,995	83,125,160,313
Capital Total	166,195,252,214	226,620,720,209	307,714,129,239



Vote 130

Ministry of Lands

Recurrent	2024-25 Estimates			
Personal Emoluments	3,963,359,047			
Other Recurrent Transactions	18,652,380,037			
Total Recurrent	22,615,739,084			
Development				
Development 1	-			
Development 2	6,800,000,000			
Total Development	6,800,000,000			
Total Vote	29,415,739,084			

Cost Centre	Program	ogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	adquarter						
	020-Ma			Support Services			
		1-Inf		n and Communication Technology			
			2-Ex	pense	11 000 000	44.000.000	40.000.00
				012-Internal travel 014-Public Utilities	11,360,000 1,368,000	11,660,000 420,000	13,280,000 26,952,530
				015-Office supplies	2,240,000	2,888,000	15,375,20
				024-Motor vehicle running expenses	3,098,102	3,098,102	20,757,66
				025-Routine Maintenance of Assets	3,090,102	3,090,102	2,000,00
				119-Premiums			200.00
			3-Δο	sets			200,00
			0710	002-Machinery and equipment other than transport equipment	nent		19,017,00
		1-Infor	mation	and Communication Technology Total	18.066.102	18,066,102	97,582,41
				Monitoring and Evaluation	, ,	, ,	21,22=,11
				pense			
				012-Internal travel	14,660,000	14,660,000	20,256,00
				014-Public Utilities	1,363,458	1,363,458	448,63
				015-Office supplies	3,805,864	3,805,864	5,123,50
				024-Motor vehicle running expenses	3,076,441	3,076,441	8,986,19
			3-As	sets			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,100,00
				onitoring and Evaluation Total	23,905,763	23,905,763	36,914,33
<u> </u>		3-Cro		ting Issues	<u></u>		
			2-Ex	pense			
				012-Internal travel	5,753,627	5,753,627	20,536,88
				014-Public Utilities	84,000	84,000	240,00
				015-Office supplies	983,803	983,803	2,193,11
				022-Food and rations			6,019,54
				024-Motor vehicle running expenses	1,405,000	1,405,000	5,250,46
			3-As	sets			
				002-Machinery and equipment other than transport equipment		0.000.400	1,260,00
				ng Issues Total	8,226,430	8,226,430	35,500,00
		/-Ad	ministra				
			2-EX	pense 001-Salaries in Cash	E02 062 000	1,389,525,030	
				003-Other allowances in cash	583,863,099 18,442,044	18,442,044	
				012-Internal travel	68,862,000	59,862,000	23,488,41
				013-External travel	17,100,000	94,492,000	23,466,41
				014-Public Utilities	66,484,379	51,065,379	90,278,16
				015-Office supplies	60,110,730	42,529,730	43,231,99
				018-Education supplies	9,000,000	2,000,000	800,00
				019-Training expenses	6,000,000	4,650,000	48,385,94
				023-Other goods and services	16,800,000	16,800,000	262,040,00
				024-Motor vehicle running expenses	59,120,999	61,120,999	124.487.70
				025-Routine Maintenance of Assets	58,122,588	28,080,588	44,000,00
				119-Premiums	17,400,000	17,400,000	21,000,00
			3-As	sets	,	, , , , , , , , , , , , , , , , , , ,	, ,
				002-Machinery and equipment other than transport equipment	21,400,981	22,400,981	5,705,19
		7-Adm	inistrati	on Total	1,002,706,820	1,808,368,751	663,417,42
		8-Fir	ancial l	Management and Audit Services			
			2-Ex	pense			
				012-Internal travel	18,917,071	18,917,071	15,549,99
				013-External travel	2,578,000	2,578,000	
				014-Public Utilities	1,608,000	1,608,000	
				015-Office supplies	10,835,561	10,835,561	2,914,00
				018-Education supplies	3,860,000	3,860,000	
				019-Training expenses			8,400,00
	1	ļ		023-Other goods and services	900,000	900,000	ļ
				024-Motor vehicle running expenses	7,286,456	7,286,456	12,501,59
			3 A c	sets		ļ	
			J-A3			1	2,560,00
				002-Machinery and equipment other than transport equipment			
			ncial Ma	anagement and Audit Services Total	45,985,088	45,985,088	
			ncial Ma man Re	anagement and Audit Services Total esource Management		45,985,088	
			ncial Ma man Re	anagement and Audit Services Total esource Management eponse		45,985,088	41,925,58
			ncial Ma man Re	anagement and Audit Services Total esource Management spense 001-Salaries in Cash		45,985,088	41,925,58 1,031,325,09
			ncial Ma man Re	anagement and Audit Services Total esource Management spense 001-Salaries in Cash 003-Other allowances in cash	45,985,088		41,925,58 1,031,325,09 162,991,25
			ncial Ma man Re	anagement and Audit Services Total esource Management spense 001-Salaries in Cash		45,985,088 12,324,335 504,000	41,925,58 1,031,325,09

Cost	Program	Subpr	GFS	Item	2023-24	2023-24	2024-25
Centre		ogra			Approved	Revised	Estimate
001- He	e: 020-Ma			024-Motor vehicle running expenses	2,717,417	2,717,417	2,870,296
	200 14			ource Management Total	20,066,102		1,218,325,477
				upport Services Total ion and Management	1,118,956,305	1,924,618,236	2,093,665,242
	122-Lai			ulatory Framework			
		i Lui		pense			
				012-Internal travel	36,696,238	36,696,238	74,697,057
				014-Public Utilities	256,228	256,228	8,680,995
				015-Office supplies	5,276,479	5,276,479	15,342,880
				024-Motor vehicle running expenses	11,756,713	11,756,713	26,144,768
				atory Framework Total	53,985,658	53,985,658	124,865,701
		2-Va		and Estate Management			
			2-EX	pense 012-Internal travel	22 440 557	22 440 557	02 002 022
				014-Public Utilities	22,410,557 2,110,567	22,410,557 2,110,567	92,082,832 25,456,542
				015-Office supplies	8,469,453	8,469,453	48,262,208
				024-Motor vehicle running expenses	8,186,790	8,186,790	31,583,168
				025-Routine Maintenance of Assets	0,100,100	5,.55,.55	7,754,260
				119-Premiums			1,400,000
			3-As	sets			,
-				002-Machinery and equipment other than transpor			12,500,000
				d Estate Management Total	41,177,367	41,177,367	219,039,010
		3-Lai		Management			
			2-Ex	pense			0.040.555
				012-Internal travel			2,240,000
				014-Public Utilities 015-Office supplies			15,922,608 2,043,617
				024-Motor vehicle running expenses			7,527,560
				025-Routine Maintenance of Assets			1,200,000
			3-As				1,200,000
				002-Machinery and equipment other than transpor	t equipment		1,000,000
		3-Land	Use M	anagement Total	'		29,933,785
	122-Land	Admin	istratio	n and Management Total	95,163,025	95,163,025	373,838,496
	dquarters -				1,214,119,330	2,019,781,261	2,467,503,737
002- No	orthern Reg		<u> </u>				
	020-Ma			Support Services			
		7-Au	ministra	pense			
			Z-EX	001-Salaries in Cash	9,910,527	9,910,527	
				003-Other allowances in cash	67,000	67,000	
		7-Admi	nistrati	on Total	9,977,527	9,977,527	
	020-Mana			upport Services Total	9,977,527	9,977,527	
				ion and Management		, ,	
		1-Laı		ulatory Framework			
			2-Ex	pense			
	1			001-Salaries in Cash	186,586,712		
	-			003-Other allowances in cash	2,739,000	2,739,000	
	1			012-Internal travel	8,286,781	8,286,781	
	1	-		014-Public Utilities	1,462,373	1,462,373	
	+			015-Office supplies 024-Motor vehicle running expenses	1,707,351 6,843,972	1,707,351 6,843,972	
	+			025-Routine Maintenance of Assets	206,232	206,232	
	+			119-Premiums	2,946,229	2,946,229	
	-1		Dogula	atory Framework Total	210,778,650	210,778,650	
		1-Land	Requie				
				and Estate Management			
			uation	and Estate Management pense			
			uation	and Estate Management pense 012-Internal travel	6,074,473	6,074,473	
			uation	and Estate Management pense 012-Internal travel 015-Office supplies	6,074,473 5,518,272	5,518,272	
		2-Va	uation 2-Ex	and Estate Management pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	6,074,473 5,518,272 1,926,489	5,518,272 1,926,489	
		2-Va 2-Valua	uation 2-Ex	and Estate Management pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses id Estate Management Total	6,074,473 5,518,272 1,926,489 13,519,234	5,518,272 1,926,489 13,519,234	
		2-Va 2-Valua Admin	uation 2-Ex ation ar istratio	and Estate Management pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	6,074,473 5,518,272 1,926,489 13,519,234 224,297,884	5,518,272 1,926,489 13,519,234 224,297,884	
	thern Regio	2-Valua Admin	uation 2-Ex ation ar istratio	and Estate Management pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses id Estate Management Total	6,074,473 5,518,272 1,926,489 13,519,234	5,518,272 1,926,489 13,519,234	
	thern Region	2-Valua Admin	uation 2-Ex ation ar istratio	and Estate Management pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses d Estate Management Total n and Management Total	6,074,473 5,518,272 1,926,489 13,519,234 224,297,884	5,518,272 1,926,489 13,519,234 224,297,884	
	thern Region	2-Valua Admin on Total on nd Adm	ation aristration	and Estate Management pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses d Estate Management Total n and Management Total	6,074,473 5,518,272 1,926,489 13,519,234 224,297,884	5,518,272 1,926,489 13,519,234 224,297,884	
	thern Region	2-Valua Admin on Total on nd Adm	uation 2-Ex ation ar istration	and Estate Management pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses d Estate Management Total n and Management Total cion and Management ulatory Framework	6,074,473 5,518,272 1,926,489 13,519,234 224,297,884	5,518,272 1,926,489 13,519,234 224,297,884	
	thern Region	2-Valua Admin on Total on nd Adm	uation 2-Ex ation ar istration	and Estate Management pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses d Estate Management Total n and Management Total ion and Management llatory Framework pense	6,074,473 5,518,272 1,926,489 13,519,234 224,297,884 234,275,411	5,518,272 1,926,489 13,519,234 224,297,884 234,275,411	
	thern Region	2-Valua Admin on Total on nd Adm	uation 2-Ex ation ar istration	and Estate Management pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses d Estate Management Total n and Management Total cion and Management ulatory Framework	6,074,473 5,518,272 1,926,489 13,519,234 224,297,884	5,518,272 1,926,489 13,519,234 224,297,884	

Cost Centre	Program	•	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
003- Cei	122-Lan	ogra 1-Lar	2-F)	014-Public Utilities	Approved 4,687,094	4,687,094	Estimate
000 00.	TEE EGIT	1 241		015-Office supplies	4,985,817	4,985,817	
				024-Motor vehicle running expenses	3,687,789	3,687,789	
				025-Routine Maintenance of Assets	2,312,299	2,312,299	
				119-Premiums	106,241	106,241	
				atory Framework Total	254,390,989	254,390,989	
		2-Val		and Estate Management			
			2-E)	(pense	44 404 000	44 404 000	
				012-Internal travel 015-Office supplies	11,424,009	11,424,009	
				024-Motor vehicle running expenses	5,659,509 2.437.289	5,659,509 2,437,289	
		2 Value	ation ar	nd Estate Management Total	19,520,807	19,520,807	
				on and Management Total	273,911,796	273,911,796	
	ral Region		3ti atit	Trana management rotal	273,911,796	273,911,796	
	uthern Reg				27 0,0 1 1,1 00	2.0,0,.00	
			inistra	tion and Management			
				ulatory Framework			
				rpense			
				001-Salaries in Cash	199,203,183	199,203,183	
				003-Other allowances in cash	2,703,000	2,703,000	
				012-Internal travel	10,361,602	10,361,602	
				014-Public Utilities	4,312,126	4,312,126	
				015-Office supplies	3,390,955	3,390,955	
				024-Motor vehicle running expenses	5,001,266	5,001,266	
				025-Routine Maintenance of Assets	2,212,308	2,212,308	
				119-Premiums	159,361	159,361	
				atory Framework Total	227,343,801	227,343,801	
		2-Va		and Estate Management			
			2-E)	opense 012-Internal travel	10 602 922	10 602 922	
				015-Office supplies	10,692,823 6,815,409	10,692,823 6,815,409	
				024-Motor vehicle running expenses	3,562,191	3,562,191	
		0.1/-1			21,070,423		
			ation ar				
				nd Estate Management Total		21,070,423	
	122-Land	Admin	istratio	no Estate Management Total n and Management Total	248,414,224	248,414,224	
004- South	122-Land hern Regio	Admin on Tota	istratio I				
004- South	122-Land hern Regio uth Easter	Admin on Tota n Regio	istratio I on	on and Management Total	248,414,224	248,414,224	
04- South	122-Land hern Regio uth Easter	Admin on Tota n Regionageme	istration I I In Intanc	on and Management Total Support Services	248,414,224	248,414,224	
04- South	122-Land hern Regio uth Easter	Admin on Tota n Regionageme	istration I on ent and ministra	on and Management Total Support Services	248,414,224	248,414,224	
04- South	122-Land hern Regio uth Easter	Admin on Tota n Regionageme	istration I on ent and ministra	on and Management Total Support Services ation Spense	248,414,224	248,414,224	
04- South	122-Land hern Regio uth Easter	Admin on Tota n Regionageme	istration I on ent and ministra	on and Management Total Support Services ation	248,414,224 248,414,224	248,414,224 248,414,224	
04- South	122-Land hern Regio uth Easter	Admin on Tota n Regionageme	istration I on ent and ministra	on and Management Total Support Services ation spense 012-Internal travel	248,414,224 248,414,224 184,331 2,886,625 501,381	248,414,224 248,414,224 184,331	
04- South	122-Land hern Regio uth Easter	Admin on Tota n Regionageme	istration I on ent and ministra	on and Management Total Support Services ation opense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171	
04- South	122-Land hern Regio uth Easter	Admin on Tota n Regionageme	istration I on ent and ministra	Support Services ation Compared to the support Services ation Compared to the support Services O12-Internal travel O14-Public Utilities O15-Office supplies	248,414,224 248,414,224 184,331 2,886,625 501,381	248,414,224 248,414,224 184,331 2,886,625 501,381	
04- South	122-Land hern Regio uth Easter	Admin on Tota n Regionageme	istration I on ent and ministra	on and Management Total Support Services ation opense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078	
04- South	122-Land hern Regio uth Easter	Adminion Tota in Regionageme 7-Adi	istratic I on ent and ministra 2-Ex	on and Management Total Support Services ation cpense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249	
004- Souti	122-Land hern Regie uth Easter 020-Mai	Adminion Tota In Region 17-Adminion 7-Adminion istratic I Dn ent and ministra 2-Ex	on and Management Total Support Services ation cpense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664		
004- Souti	122-Land hern Regie uth Easter 020-Mai	Admin on Tota n Regionageme 7-Adi	istration I I I I I I I I I I I I I I I I I I I	I Support Services ation (pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249	
004- Souti	122-Land hern Regie uth Easter 020-Mai	Admin on Tota n Regionageme 7-Adi 7-Admi gemen	istration I I I I I I I I I I I I I I I I I I I	I Support Services ation pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664	
004- Souti	122-Land hern Regie uth Easter 020-Mai	Admin on Tota n Regionageme 7-Adi 7-Admi gemen	istration I I I I I I I I I I I I I I I I I I I	I Support Services ation pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664	
004- Souti	122-Land hern Regie uth Easter 020-Mai	Admin on Tota n Regionageme 7-Adi 7-Admi gemen	istration I I I I I I I I I I I I I I I I I I I	on and Management Total Support Services ation (pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management (pense	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664	
004- Souti	122-Land hern Regie uth Easter 020-Mai	Admin on Tota n Regionageme 7-Adi 7-Admi gemen	istration I I I I I I I I I I I I I I I I I I I	on and Management Total Support Services ation (pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management Management (pense 001-Salaries in Cash	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664	
004- Souti	122-Land hern Regie uth Easter 020-Mai	Admin on Tota n Regionageme 7-Adi 7-Admi gemen	istration I I I I I I I I I I I I I I I I I I I	on and Management Total Support Services ation (pense) 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management Management (pense) 001-Salaries in Cash 003-Other allowances in cash	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000	
004- Souti	122-Land hern Regie uth Easter 020-Mai	Admin on Tota n Regionageme 7-Adi 7-Admi gemen	istration I I I I I I I I I I I I I I I I I I I	on and Management Total Support Services ation opense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169	
004- Souti	122-Land hern Regie uth Easter 020-Mai	Admin on Tota n Regionageme 7-Adi 7-Admi gemen	istration I I I I I I I I I I I I I I I I I I I	on and Management Total Support Services ation opense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774	
04- Souti	122-Land hern Regie uth Easter 020-Mai	Admin on Tota n Regionageme 7-Adi 7-Admi gemen	istration I I I I I I I I I I I I I I I I I I I	In and Management Total Support Services ation (pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management (pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069	
004- Souti	122-Land hern Regie uth Easter 020-Mai	Admin on Tota n Regionageme 7-Adi 7-Admi gemen	istration I on ent anoministra 2-Ex nistration t and Sinistra d Use 2-Ex	In and Management Total Support Services ation (pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management (pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774	
004- Souti	122-Land hern Regie uth Easter 020-Mai	Admin on Tota n Regionageme 7-Adi 7-Admi gemen	istration I on ent anoministra 2-Ex nistration t and Sinistra d Use 2-Ex	In and Management Total Support Services ation (pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management Management (pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ssets	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158	
004- Souti	122-Land hern Regie uth Easter 020-Mai	Admin Tota n Regionagement Admin 3-Lar	istratic I Dn ent and ministratic t and S inistratic t and S inistratic 2-Ex	Support Services ation (D12-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management Management (O13-Older allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646	
004- Souti	122-Land hern Regio uth Easter 020-Man 020-Mana 122-Lar	Admin on Tota n Regionageme 7-Admin 7-Admin 3-Lar	istratic I Dn ent and ministratic t and S inistratic t and S inistratic t and S S O S O S O S O S O S O S O S O S O S	on and Management Total Support Services ation (pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total Ition and Management Management Management (pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipnlanagement Total	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112	
004- Souti	122-Land hern Regio uth Easter 020-Man 020-Man 122-Land	7-Admingement of Admin 3-Land Admin	nistratic t and Stand Use Use Mistratic	on and Management Total Support Services ation (pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total Ition and Management Management Management (pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses seets 002-Machinery and equipment other than transport equipn lanagement Total on and Management Total on and Management Total	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 125,361,112	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 125,361,112	
004- Souti 005- Sou	122-Land hern Regio uth Easter 020-Man 020-Mana 122-Land h Eastern	7-Admingement of Admin 3-Land Admin Region	nistratic and Stand Use Mistratic Total	on and Management Total Support Services ation gense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management Management yense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses seets 1002-Machinery and equipment other than transport equipn lanagement Total on and Management Total	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112	
004- Souti 005- Sou	122-Land hern Regio uth Easter 020-Man 020-Mana 122-Land h Eastern ysical Plar	7-Admingement 3-Land Admin Region nning H	nistratic and Sent and Sent and Use 3-As Use M istratic Total eadque	on and Management Total Support Services ation opense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management O01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipn lanagement Total on and Management Total arters	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 125,361,112	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 125,361,112	
004- Souti 005- Sou	122-Land hern Regio uth Easter 020-Man 020-Mana 122-Land h Eastern ysical Plar	Admin Tota n Region 7-Admin gemen d Admin Region Admin Region nning H nagemen agemen agemen H na	nistratic and Sent and Sent and Use 3-As Use M istratic Total eadque	In and Management Total Support Services ation (pense) 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management (pense) 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipn lanagement Total and Management Total arters I Support Services	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 125,361,112	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 125,361,112	
004- Souti 005- Sou	122-Land hern Regio uth Easter 020-Man 020-Mana 122-Land h Eastern ysical Plar	Admin Tota n Region 7-Admin gemen d Admin Region Admin Region nning H nagemen agemen agemen H na	nistratic t and S inistratic a-Ex 3-As Use M istratic rotal eadquent and ministratic	In and Management Total Support Services ation (pense) 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management (pense) 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipn lanagement Total and Management Total arters I Support Services	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 125,361,112	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 125,361,112	
004- Souti 005- Sou	122-Land hern Regio uth Easter 020-Man 020-Mana 122-Land h Eastern ysical Plar	Admin Tota n Region 7-Admin gemen d Admin Region Admin Region nning H nagemen agemen agemen H na	nistratic t and S inistratic a-Ex 3-As Use M istratic rotal eadquent and ministratic	In and Management Total Support Services ation (pense) 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management (pense) 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses seets 002-Machinery and equipment other than transport equipn lanagement Total arters I Support Services atters I Support Services atters I Support Services atters	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 125,361,112	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 125,361,112	
004- Souti 005- Sou	122-Land hern Regio uth Easter 020-Man 020-Mana 122-Land h Eastern ysical Plar	Admin Tota n Region 7-Admin gemen d Admin Region Admin Region nning H nagemen agemen agemen H na	nistratic t and S inistratic a-Ex 3-As Use M istratic rotal eadquent and ministratic	In and Management Total Support Services ation (pense) 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums on Total Support Services Total tion and Management Management (pense) 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipn lanagement Total on and Management Total arters I Support Services ation (pense)	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 131,823,776	248,414,224 248,414,224 248,414,224 184,331 2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 110,503,296 1,548,000 7,880,169 296,774 1,617,069 1,488,158 2,027,646 125,361,112 131,823,776	1,296,0

	Program	•	GFS	Item	2023-24	2023-24	2024-25
Centre 006- Phy	020-Mai	ogra 7-Ad	2-EV	022-Food and rations	Approved 276,497	Revised 36.497	Estimate
000-111	UZU-IVIAI	7-Au	2-L/	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	2,011,001	240,000	400,000
			3-As	ssets			
				002-Machinery and equipment other than transport equipment		6,820,655	1,052,000
				on Total	25,603,622	29,814,145	26,086,740
		9-Hu		esource Management			
			2-E>	(pense			700 040 404
				001-Salaries in Cash 003-Other allowances in cash			760,919,424 125,716,250
				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	.0,000
				024-Motor vehicle running expenses	869,123	869,123	634,288
		9-Hum	an Res	ource Management Total	3,978,956	3,757,758	887,861,962
				Support Services Total	29,582,578	33,571,903	913,948,702
	122-Lar			tion and Management			
		3-La		Management			
			2-E)	(pense	100 === ===	100	
				001-Salaries in Cash	103,728,761	103,728,761	0.400.000
				003-Other allowances in cash	1,041,000	1,041,000	2,400,000
				012-Internal travel 014-Public Utilities	45,398,899 760,367	42,409,574 760,367	76,335,306
				015-Office supplies	2,549,758	2,549,758	3,753,700 16,006,575
				024-Motor vehicle running expenses	11,082,866	10,082,866	43,229,535
		3-Land	Use M	lanagement Total	164,561,651	160,572,326	141,725,116
	122-Land			on and Management Total	164,561,651	160,572,326	141,725,116
	ical Plann				194,144,229	194,144,229	1,055,673,818
	ysical Plar	nning N	lorth				
	020-Mai			Support Services			
		7-Ad	ministra				
			2-E>	pense			
				012-Internal travel	2,336,402	3,096,198	
				014-Public Utilities	1,769,582	1,769,582	
				015-Office supplies 024-Motor vehicle running expenses	1,221,196 1,187,095	1,475,223 1,187,095	
				025-Routine Maintenance of Assets	1,187,095	1,187,095	
				119-Premiums	92,166	92,166	
		7-Adm	inistrati	on Total	7,620,264	7,620,264	
	020-Mana			Support Services Total	7,620,264	7,620,264	
				tion and Management	1,020,204	1,020,204	
				Management			
				rpense			
				001-Salaries in Cash	124,733,025	124,733,025	
				003-Other allowances in cash	1,671,000	1,671,000	
				012-Internal travel	8,603,672	8,603,672	
				014-Public Utilities	663,593	663,593	
				015-Office supplies	327,188	327,188	
		0.1	<u> </u>	024-Motor vehicle running expenses	2,562,208	2,562,208	_
	400 ! .			lanagement Total	138,560,686	138,560,686	
				on and Management Total	138,560,686	138,560,686	
	<u>ical Plann</u> ysical Plar			aı 	146,180,950	146,180,950	
000- F115				I Support Services			
	020 11101		ministra				
		7 710		pense			
				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	
				on Total	4,429,670	3,738,427	
				Support Services Total	4,429,670	3,738,427	
	122-Lar			tion and Management			
		3-La		Management			
			2-E)	rpense	101	101	
			ļ	001-Salaries in Cash	121,072,736	121,072,736	
				003-Other allowances in cash	1,470,000	1,470,000	

Cost	Program	_	GFS	Item	2023-24	2023-24	2024-25
Centre 008- Ph	122-Lar	ogra 3-Lai	2-Ev	012-Internal travel	Approved 6,741,086	7,330,000	Estimate
000- FII	122-Lai	J-Lai	2-67	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	
		3-Land	Use M	lanagement Total	136,343,929	137,035,172	
	122-Land			on and Management Total	136,343,929	137,035,172	
08- Phys	ical Plann				140,773,599	140,773,599	
	using Hea				, ,		
	020-Ma			Support Services			
		1-Info		n and Communication Technology			
			2-Ex	rpense			
				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	
				and Communication Technology Total	2,941,000	2,941,000	
		7-Ad	ministra			-	
			2-E)	(pense	7 450 005	11 150 005	
				012-Internal travel	7,450,995	11,150,995	
				013-External travel	3,840,000	- 24.050.000	
	1	 		014-Public Utilities	24,958,000	24,958,000	
	1	 		015-Office supplies	5,300,000 3,400,000	5,940,000	
	-	1		019-Training expenses 023-Other goods and services	4,620,000	3,937,200	
			-	024-Motor vehicle running expenses	7,072,000	9,572,000	
	1	1		025-Routine Maintenance of Assets	6,472,000	6,854,800	
				119-Premiums	4,700,000	5,400,000	
		7-∆dm	inietrati	on Total	67,812,995	67,812,995	
				Management and Audit Services	07,012,000	07,012,000	
		0111		(pense			
				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	
		8-Finar	ncial Ma	anagement and Audit Services Total	10,190,000	10,190,000	
				esource Management			
				rpense			
				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	
				ource Management Total	4,000,000	4,000,000	834,213,511
				Support Services Total	84,943,995	84,943,995	834,213,511
	124-Ho			ment and Management			
		1-Ho		Regulatory Framework			
			2-E>	rpense	22 224 222	00.004.000	
				001-Salaries in Cash	38,681,396	38,681,396	
				003-Other allowances in cash	280,723,747	280,723,747	40.700.000
	1	1		012-Internal travel	11,580,000	7,580,000	16,730,000
	-	 		013-External travel	205 202	205.000	3,840,000
	-		-	014-Public Utilities	385,000	385,000	22,984,542
		-	1	015-Office supplies 019-Training expenses	1,035,000	1,035,000	7,001,293 3,400,000
	1	1		023-Other goods and services		 	10,080,000
	1	1		024-Motor vehicle running expenses	1,800,000	1,800,000	9,950,000
		 	1	025-Routine Maintenance of Assets	1,000,000	1,000,000	6,472,00
				119-Premiums			10,038,26
			3-Δο	sets			10,030,20
			U A	002-Machinery and equipment other than transport equipment	200,000	4,200,000	
		1-Hous	sing Re	gulatory Framework Total	334,405,143	334,405,143	90,496,094
				using Management	551,150,170	551,150,170	33, 130,03
				(pense			
				012-Internal travel	242,433,704	206,433,704	228,439,00
		1	1	013-External travel	28,717,650	28,717,650	50,000,00
		1		014-Public Utilities	16,692,000	12,692,000	19,305,000
				015-Office supplies	68,690,350	62,690,350	60,005,000
	l			017-Rentals	13,608,029,949	13,732,029,949	13,540,925,50
				019-Training expenses	52,500,000	12,500,000	24,500,000
				019-Training expenses 020-Acquisition of technical services	11,000,000	16,000,000	21,000,000

Cost Centre	Program	Subpr ogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
009- Ho	124-Hou		2-Ex	024-Motor vehicle running expenses	95,288,948	75,288,948	96,265,000
				025-Routine Maintenance of Assets	826,140,000	833,140,000	818,900,000
				106-Current transfers not elsewhere classified to Resident	500,000	500,000	
			3-As	ssets			05.070.400
				002-Machinery and equipment other than transport equipmed 006-Loans	nent		25,370,492 676,415,000
		2-Publi	c Hous	ing Management Total	15,067,697,601	15,067,697,601	15,684,125,000
				ising Development	10,001,001,001	.0,001,001,001	10,001,120,000
			rpense				
				012-Internal travel	8,680,000	8,680,000	7,080,000
				014-Public Utilities	280,000	280,000	280,000
				015-Office supplies 023-Other goods and services	3,891,000 10,564,226	3,891,000 10,564,226	3,891,000
				024-Motor vehicle running expenses	2,149,000	2,149,000	2,784,500
			3-As	ssets	2,140,000	2,140,000	2,704,000
				006-Loans			50,000,000
				ng Development Total	25,564,226	25,564,226	64,035,500
				ent and Management Total	15,427,666,970		15,838,656,594
	ing Heado				15,512,610,965	15,512,610,965	16,672,870,105
U1U- NO	rthern Re	gion Ho	ousing	 Support Services			
	OZU-IVIAI		ministra				
		. , , , , ,		pense			
				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	1,612,800 585,000	1,612,800	
				025-Routine Maintenance of Assets 119-Premiums	90,000	585,000 90,000	
		7-Admi	inistrati	on Total	6,321,800	6,321,800	
				Support Services Total	6,321,800	6,321,800	
		using D	evelop	ment and Management	, ,	, ,	
		1-Ho		Regulatory Framework			
			2-E)	rpense	000 000	000 000	
				001-Salaries in Cash 003-Other allowances in cash	980,000 48,715,447	980,000 48,715,447	
		1-Hous	ina Re	gulatory Framework Total	49,695,447	49,695,447	
				using Management	40,000,441	40,000,441	
				pense			
				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	
		2 Dubli	о Нопо	025-Routine Maintenance of Assets	450,000 3,560,000	450,000 3,560,000	
				ising Development	3,300,000	3,300,000	
		JIN		(pense			
				012-Internal travel	540,000	540,000	
				014-Public Utilities	60,000	60,000	
		0.5		024-Motor vehicle running expenses	460,800	460,800	
	424 !!			ng Development Total	1,060,800	1,060,800	
	<u>124-Hous</u> hern Regi			nent and Management Total	54,316,247 60,638,047	54,316,247 60,638,047	
	ntral Regio			Otal	00,030,047	00,030,047	
J. 1- Jei				I Support Services			
			ministra				
			2-E)	pense			
				012-Internal travel	3,420,000	3,420,000	
				014-Public Utilities	3,240,000	3,240,000	
				015-Office supplies 024-Motor vehicle running expenses	720,000 576,000	720,000 576,000	
		7-Admi	I inistrati	on Total	7,956,000	7,956,000	
	020-Mana			Support Services Total	7,956,000	7,956,000	
				oment and Management	.,,	.,550,000	
			using F	Regulatory Framework			
			2-E)	pense			
				001-Salaries in Cash	1,232,000	1,232,000	
		1 Uc	ing De	003-Other allowances in cash	88,114,542	88,114,542	
		i i -⊟OUS	ши ке	gulatory Framework Total	89,346,542	89,346,542	1

011- Ce	124-Hou	2-Pul	2-E)	pense	1	1	
11- Centra							
11- Centra				012-Internal travel	2,323,872	2,323,872	
11- Centra				015-Office supplies	640,968	640,968	
11- Centra		2 Dubli	o Hous	024-Motor vehicle running expenses ing Management Total	998,400	998,400 3,963,240	
11- Centra				ing Management Total sing Development	3,963,240	3,963,240	
11- Centra		J-11u		sing Development spense			
11- Centra			Z-L/	012-Internal travel	1,040,000	1,040,000	
11- Centra				024-Motor vehicle running expenses	806,400	806,400	
11- Centra		3-Rura	Housi	ng Development Total	1,846,400	1,846,400	
11- Centra				ent and Management Total	95,156,182	95,156,182	
					103,112,182	103,112,182	
1	hern Reg	gion Ho	using			,	
	020-Mai	nageme	nt and	Support Services			
		7-Adı	ministr	ation			
			2-E)	pense			
				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	
		7 4 -1 '	miet. "	119-Premiums	90,000	90,000	1
	20 14:			on Total	7,328,500	7,328,500	
0				Support Services Total ment and Management	7,328,500	7,328,500	
	124-1100			Regulatory Framework			
-		1-110		regulatory Framework			
			Z-L/	001-Salaries in Cash	1,337,000	1,337,000	
				003-Other allowances in cash	115,551,966	115,551,966	
		1-Hous	ina Re	gulatory Framework Total	116,888,966	116,888,966	
				using Management	110,000,000	110,000,000	
				pense			
				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	
				ing Management Total	5,243,200	5,243,200	
		3-Ru	ral Hοι	sing Development			
			2-E)	rpense			
				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	
				ng Development Total	1,476,400	1,476,400	
				ent and Management Total	123,608,566	123,608,566	
12- Southe				otal	130,937,066	130,937,066	
018- Phys							
	u∠u-Mai		ent and ministra	Support Services		-	-
		ı-Adı		quon xpense		 	
			2-6)	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	1
				024-Motor vehicle running expenses	396,866	396,866	1
				025-Routine Maintenance of Assets	987,270	987,270	
				119-Premiums	138,249	138,249	
		7-Admi	nistrati	on Total	6,478,868	6,478,868	
				esource Management	2, 2,300	2,230	
				pense			
				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	
				ource Management Total	1,389,859	1,389,859	
0:	20-Mana	gemen	t and S	Support Services Total	7,868,727	7,868,727	
	122-Lan			tion and Management			
		3-Lar		Management cpense			

Cost Centre	Program	Subpr ogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
018- Phy	122-Lan		2-Ex	001-Salaries in Cash	183,807,484	183,807,484	Lotinate
				003-Other allowances in cash	2,531,000	2,531,000	
				012-Internal travel	8,746,529	8,746,529	
				014-Public Utilities	147,465	147,465	
				015-Office supplies	691,243	691,243	
			L	024-Motor vehicle running expenses	2,463,590	2,463,590	
				anagement Total	198,387,311	198,387,311	
				on and Management Total	198,387,311	198,387,311	
	ical Plann			tal	206,256,038	206,256,038	
019- Sul	vey Head			 Support Services			
	UZU-IVIA		ministra				
		7-Au		gense			
			Z-L/	001-Salaries in Cash	64,205,044	64,205,044	
				003-Other allowances in cash	405,000	405,000	
				012-Internal travel	400,000	400,000	1,500,000
				015-Office supplies			200,000
				024-Motor vehicle running expenses			800,000
		7-Admi	nistrati	on Total	64,610,044	64,610,044	2.500.000
		8-Fin	ancial	Management and Audit Services	- 1,0 10,0	2 1,2 12,2 11	_,,,,,,,,,
				rpense			
				012-Internal travel			3,868,27
				014-Public Utilities			591,741
				015-Office supplies			4,112,09
				024-Motor vehicle running expenses			1,427,897
		8-Finar	ncial Ma	anagement and Audit Services Total			10,000,000
		9-Hu	man Re	esource Management			
			2-E>	pense			
				001-Salaries in Cash			900,551,016
				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
		0.11		119-Premiums			2,143,989
				ource Management Total	04 040 044	04 040 044	1,053,793,516
				Support Services Total tion and Management	64,610,044	64,610,044	1,066,293,516
	122-Lai			ulatory Framework			
		I-Lai		(pense			
			Z-L/	001-Salaries in Cash	17,571,069	17,571,069	
				003-Other allowances in cash	296,000	296,000	
		1-I and	Regula	atory Framework Total	17.867.069	17,867,069	
				and Mapping	,,	,,	
				rpense			
				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	111,426,271	246,474,988
				013-External travel	116,657,727	99,657,727	203,700,000
				014-Public Utilities	18,314,065	20,971,027	33,854,457
				015-Office supplies	47,081,764	47,081,764	104,714,350
				018-Education supplies	428,798	4,428,798	2,000,000
-				019-Training expenses	857,596	17,857,596	8,000,000
				020-Acquisition of technical services			28,500,000
				023-Other goods and services	38,591,803	38,591,803	165,480,000
				024-Motor vehicle running expenses	67,499,589	67,499,589	123,478,659
				025-Routine Maintenance of Assets	44,791,529	48,134,567	51,957,596
				119-Premiums	3,087,345	3,087,345	3,157,596
			3-As	Sets			475.000.000
		-		001-Transport equipment	00 540 070	70 540 070	175,000,000
		4 0		002-Machinery and equipment other than transport equipment of Managing Total	36,543,673	76,543,673	191,079,902
	122			nd Mapping Total	657,363,491	657,363,491	1,337,397,548
				on and Management Total	675,230,560 739,840,604	675,230,560	1,337,397,548
	ey Headqu		ıotai		135,840,804	739,840,604	2,403,691,064
u∠u- Sul	vey - Sou		inietro	tion and Management			
	ızz-Lâi			tion and Management and Mapping			
		4-3u		gense			

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	ent Det Program	Subpr	GFS	Item	2023-24	2023-24 Revised	2024-25
020- Sur	122-Lan	ogra 4-Su	2-Ex	003-Other allowances in cash	2.073.000	2,073,000	Estimate
020 04.				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 025-Routine Maintenance of Assets	1,071,995 5,145,573	1,071,995 5,145,573	
				119-Premiums	240,127	240,127	
			3-As	ssets	210,121	210,121	
				002-Machinery and equipment other than transport equipment	411,646	411,646	
				nd Mapping Total	141,817,283	141,817,283	
			istratio	on and Management Total	141,817,283	141,817,283	
020- Surve					141,817,283	141,817,283	
021- Sui	rvey - Nort		inictro	l tion and Management			
	122-Lai			and Mapping			
		1 00		(pense			
				001-Salaries in Cash	92,768,918	92,768,918	
				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 024-Motor vehicle running expenses	668,925 3,197,665	668,925 3,197,665	
				025-Routine Maintenance of Assets	2,315,508	2,315,508	
				119-Premiums	2,313,308	2,313,506	
			3-As	ssets	2.0,.2.	2.0,.2.	
				002-Machinery and equipment other than transport equipment	411,646	411,646	
				nd Mapping Total	108,302,526	108,302,526	
			istratio	on and Management Total	108,302,526	108,302,526	
021- Surve					108,302,526	108,302,526	
022- Sui	rvey - Sou			tion and Management			
	122-Lar			tion and Management and Mapping			
		4-0u		(pense			
				001-Salaries in Cash	92,641,263	92,641,263	
				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 024-Motor vehicle running expenses	2,572,787	20,000,000 2,572,787	
				025-Routine Maintenance of Assets	5,754,467	5,754,467	
				119-Premiums	411.646	411,646	
			3-As	ssets	,	,510	
				002-Machinery and equipment other than transport equipn	857,596	857,596	
				nd Mapping Total	132,417,031	132,417,031	
			istratio	on and Management Total	132,417,031	132,417,031	
022- Surve	ey - South	Iotal	 	kov Pov	132,417,031	132,417,031	
∪23- Hy0	drographic			key Bay I Support Services			
	UZU-IVIA		ministra				
		, , tu		pense			
				012-Internal travel			4,030,518
				013-External travel			3,500,000
			<u> </u>	025-Routine Maintenance of Assets			857,596
	000 75			on Total			8,388,114
				Support Services Total			8,388,114
	122-Lar			tion and Management and Mapping			
		4-3u		rand Mapping Opense			
			~/	001-Salaries in Cash	106,175,547	106,175,547	
				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
		1	ı	025-Routine Maintenance of Assets	1,141,215	1,141,215	l

Vote 130: Ministry of Lands

	<u> </u>						
Cost	Program	Subpr	GFS	Item	2023-24	2023-24	2024-25
Centre		ogra			Approved	Revised	Estimate
023- Hydro	122-Land	4-Surve	eying a	nd Mapping Total	115,303,881	115,303,881	7,612,246
	122-Land	Admini	istratio	on and Management Total	115,303,881	115,303,881	7,612,246
023- Hydr	ographic S	Survey	Monke	y Bay Total	115,303,881	115,303,881	16,000,360
Grand To	tal				19,834,878,938	20,640,540,869	22,615,739,084

Vote 130: Ministry of Lands Capital Details

		Project	GFS	Item	2023-24 Approv	2023-24 Revised	2024-25 Estimat
001- F	leadquai	rters					
			nistratio	n and Management			
				and Infrastructure Development in Cities			
			2-Exp				
				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-Ass		<u> </u>		
			L	002-Machinery and equipment other than transport ed	uipment		35,450,000
		24920		l Land Reforms Roll-Out Program			
			2-Exp		474740057	70.050.000	05.044.000
				012-Internal travel	474,742,857	76,059,636	65,641,200
				013-External travel	77,600,000	- 4 400 000	440.000
				014-Public Utilities	440 457 440	1,120,000	140,000
				015-Office supplies	116,457,143	175,353,134	78,805,600
				020-Acquisition of technical services	121 200 000	44 467 000	1,435,678,800 29,734,400
			2 4	024-Motor vehicle running expenses	131,200,000	41,467,230	29,734,400
			3-Ass		in man a met	6 000 000	
				002-Machinery and equipment other than transport ed 001-Transport equipment	uipment	6,000,000	390,000,000
		26200	Support	t to Land Governance in Malawi, in the scope of the Vo	luntary Guidalinas		390,000,000
		20290	2-Exp		dintary Guidelines		
			2-EXP	020-Acquisition of technical services		10,894,289	
	122-I an	d Admini	stration	and Management Total	1,800,000,000	810,894,289	4,000,000,000
		ers Total			1,800,000,000	810,894,289	4.000,000,000
		Headquai			1,000,000,000	010,034,203	4,000,000,000
003-1	124-H	nusina Da	evelonm	ent and Management			
	12-111			action of 10,000 Housing Units for MDF, Police, Prisons	and Immigration		
			2-Exp				
				012-Internal travel	239,800,000	456,500,000	61,154,667
				013-External travel		,,	6,666,667
				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	22,609,329,421	400,000,000
				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	7,000,000
			3-Ass	ets	, ,	, ,	
				002-Machinery and equipment other than transport ed	uipment		8,333,333
		23930	- Constru	iction of Houses for People with Albinism			
			2-Exp	ense			
				012-Internal travel	10,453,025	47,103,025	38,000,000
				014-Public Utilities	600,000	600,000	2,000,000
				015-Office supplies	3,150,000	11,500,000	29,000,000
				020-Acquisition of technical services	474,500,000	1,584,500,000	900,000,000
				024-Motor vehicle running expenses	9,832,000	24,832,000	13,000,000
				025-Routine Maintenance of Assets	664,975	664,975	12,000,000
		13970	- Constru	ction of Conference Rooms for Government Offices at	Capital Hill		
			2-Exp				
				015-Office supplies			42,912,000
				020-Acquisition of technical services		365,000,000	247,488,000
				024-Motor vehicle running expenses		4,000,000	9,600,000
		26420		iction of Ministerial and Senior Government Officers Ho	uses		
			2-Exp				
				012-Internal travel			49,505,000
				015-Office supplies			14,515,000
				020-Acquisition of technical services			918,900,000
				002-Machinery and equipment other than transport ec			5,000,000
	124-Hou	sing Dev	elopmen	t and Management Total	1,500,000,000	25,328,776,772	2,800,000,000
	ucina Ha	eadquarte	rs Total		1,500,000,000	25,328,776,772	2,800,000,000
<u> 19-</u> Ho	using ne	,					

Vote 180

Ministry of Youth and Sports

Recurrent	2024-25 Estimates
Personal Emoluments	939,047,135
Other Recurrent Transactions	958,512,000
Total Recurrent	1,897,559,135
Development	
Development 1	-
Development 2	5,800,000,000
Total Development	5,800,000,000
Total Vote	7,697,559,135

	Drogram		CEC	Itam	2022.24	2022 24	2024.25
Cost Centre	Program	Subprogram	GFS	item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	adquarters				Approved	Revised	Estimate
001-116		nagement and	LSun	nort Services			
	020-IIIu			I Communication Technology			
				Expense			
				012-Internal travel	6,300,000	6,300,000	5,600,000
				014-Public Utilities	252,000	252,000	252,000
				015-Office supplies	3,164,150	3,164,150	3,529,440
				019-Training expenses	5,573,276	5,573,276	5,000,000
				024-Motor vehicle running expenses	2,170,000	2,170,000	2,000,000
				Communication Technology Total	17,459,426	17,459,426	16,381,440
		2-Planning,		toring and Evaluation			
			2-	Expense	22 222 222	22 222 222	00.000.000
				012-Internal travel	26,000,000	26,000,000	26,990,000
			-	014-Public Utilities	756,000	756,000	693,000 3,381,710
				015-Office supplies	6,195,309	6,195,309	3,381,710
				018-Education supplies 019-Training expenses	1,892,400	1,892,400	787,000
				024-Motor vehicle running expenses	4,440,000	4,440,000	2,911,170
		2-Planning M	onitor	ring and Evaluation Total	39,283,709	39,283,709	34,762,880
		3-Cross Cut			00,200,100	03,200,103	04,702,000
		0 01000 041		Expense			
				012-Internal travel	14,000,000	14,000,000	5,400,000
				014-Public Utilities	,,,,,,,,,	,,,,,,,,,,	504,000
			L	015-Office supplies	720,000	720,000	3,700,000
				018-Education supplies	1,200,000	1,200,000	3,177,440
				024-Motor vehicle running expenses	1,539,426	1,539,426	3,600,000
		3-Cross Cuttir			17,459,426	17,459,426	16,381,440
		7-Administra	ation				
			2-	Expense			
				012-Internal travel	28,200,000	28,200,000	32,417,000
			-	013-External travel	2,250,000	2,250,000	6,773,760
				014-Public Utilities	13,532,000	13,532,000	9,621,120
				015-Office supplies	11,350,000	11,350,000	10,702,000
				019-Training expenses 023-Other goods and services	1,000,000	1,000,000	5,000,000
				024-Motor vehicle running expenses	720,000 49,936,984	720,000 49,936,984	18,000,000 62,800,000
			-	025-Routine Maintenance of Assets			
				119-Premiums	13,401,760 4,000,000	13,401,760 4,000,000	1,320,000 585,000
			3_	Assets	4,000,000	4,000,000	363,000
			3-/	002-Machinery and equipment other than transport equipment	5,100,000	5,100,000	4,652,000
				017-Miscellaneous other accounts receivable	0,100,000	0,100,000	20,000,000
		7-Administrati	on To		129,490,744	129,490,744	171,870,880
				gement and Audit Services	.==,.==,	.==,=,	,,
			2-	Expense			
				012-Internal travel	33,710,000	33,710,000	32,960,000
				014-Public Utilities	1,392,000	1,392,000	1,556,000
				015-Office supplies	8,391,191	8,391,191	6,636,956
				018-Education supplies	3,018,519	3,018,519	1,891,444
				019-Training expenses	1,885,071	1,885,071	
				023-Other goods and services	500,000	500,000	500,000
		0 =:	<u> </u>	024-Motor vehicle running expenses	3,481,498	3,481,498	4,974,000
	1			ement and Audit Services Total	52,378,278	52,378,278	48,518,400
	+	9-Human R		ce Management	+		
			∠-I	Expense 001-Salaries in Cash	330,833,136	422,130,700	353,801,377
	1		1-	003-Other allowances in cash	330,833,136	3,389,000	47,347,500
			1	012-Internal travel	15,370,000	15,370,000	16,970,000
	+		 	014-Public Utilities	756,000	756,000	756,000
	1		1	015-Office supplies	6,026,626	6,026,626	8,220,000
				018-Education supplies	1,573,774	1,573,774	0,220,000
	1			023-Other goods and services	2,226,052	2,226,052	190,960
	1	İ	1	024-Motor vehicle running expenses	2,966,400	2,966,400	6,000,000
			3-	Assets	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,222,100	.,,
				002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
		9-Human Res	ource	Management Total	369,140,988	460,438,552	433,285,837
	020-Mana	gement and S	Suppo	ort Services Total	625,212,571	716,510,135	721,200,877
	dquarters 1				625,212,571	716,510,135	721,200,877
047-Nei	no Youth C				1		
	020-Ma	nagement and			1		
		9-Human R		ce Management	1		
			2-	Expense	1		
	1		1	001-Salaries in Cash	31,646,076	31,646,076	28,806,156
		0.11		003-Other allowances in cash Management Total	503,000 32,149,076	503,000 32,149,076	5,765,000 34,571,156

Cost Centre 047-Neno		Cubaraaraa	CEC	ltaua.	2023-24	2023-24	2024-25
	Program	Subprogram	GFS	item			
047-Neno	000 М			of Committee Tetal	Approved	Revised	Estimate
	020-Mana	gement and S	uppo	rt Services Total	32,149,076	32,149,076	34,571,156
	126-You	th Developme					
		4-Youth Ecc		c Empowerment			
			2-I	Expense			
				012-Internal travel	3,200,000	3,200,000	6,100,000
				014-Public Utilities	4,711,200	4,711,200	5,310,000
				015-Office supplies	4,130,000	4,130,000	7,330,000
				016-Medical supplies	1,500,000	1,500,000	1,000,000
				019-Training expenses	8,800,000	8,800,000	5,040,000
				021-Agricultural Inputs	4,820,000	4,820,000	9,000,000
				024-Motor vehicle running expenses	6,000,000	6,000,000	3,600,000
				025-Routine Maintenance of Assets	5,271,988	5,271,988	9,000,000
				119-Premiums			120,000
			3-4	Assets			.,
			- 0 /	003-Other structures			4,000,000
	1						
			L	004-Land improvements			1,000,000
				Empowerment Total	38,433,188	38,433,188	51,500,000
	126-Youth	n Developmen	t Tota	nl en en en en en en en en en en en en en	38,433,188	38,433,188	51,500,000
047-Neno	Youth Cer	ntre Total			70,582,264	70,582,264	86,071,156
	gu Nationa				1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1	.,,	,
Dill		nagement and	Sun	nort Sarvices	1		
	UZU-IVIAI				1	 	
	1	y-numan Re		ce Management	+	1	
	ļ		2-1	Expense			
	1			001-Salaries in Cash	88,738,368	88,738,368	102,120,924
			<u> </u>	003-Other allowances in cash	1,343,000	1,343,000	18,711,250
		9-Human Res	ource	Management Total	90,081,368	90,081,368	120,832,174
	020-Mana			rt Services Total	90,081,368	90,081,368	120,832,174
 		orts Developm			33,001,000	55,551,550	120,002,174
-	125-5pt			-t D			
		1-Sports Inti		cture Development			
			2-1	xpense			
				012-Internal travel			26,880,000
				013-External travel			9,500
				014-Public Utilities			39,720,300
				015-Office supplies			9,600,000
-	1			023-Other goods and services			
							10,000
				024-Motor vehicle running expenses			14,280,200
				025-Routine Maintenance of Assets			5,100,000
			3-/	Assets			
				002-Buildings other than dwellings			2,400,000
				002-Machinery and equipment other than transport equipment			2,000,000
	1	1 Coarta Infra					100,000,000
				ure Development Total			100,000,000
	+						
		2-Inclusive S			1		
				xpense			
				zxpense 014-Public Utilities	77,344,920	77,344,920	
				014-Public Utilities	77,344,920 53	77,344,920 53	
		2-Inclusive S	2-1	014-Public Utilities 024-Motor vehicle running expenses	53	53	
	125 Sport	2-Inclusive S	2-I orts F	014-Public Utilities 024-Motor vehicle running expenses Participation Total	53 77,344,973	53 77,344,973	100 000 000
054 Pingu		2-Inclusive Spans Development	2-l orts F	014-Public Utilities 024-Motor vehicle running expenses Participation Total	53 77,344,973 77,344,973	53 77,344,973 77,344,973	100,000,000
	u National	2-Inclusive Spans Developments	2-l orts F	014-Public Utilities 024-Motor vehicle running expenses Participation Total	53 77,344,973	53 77,344,973	100,000,000 220,832,174
048- Sp	National orts Devel	2-Inclusive Sp 2-Inclusive Sp ts Developmer Stadium Total opment	orts F	014-Public Utilities 024-Motor vehicle running expenses Participation Total	53 77,344,973 77,344,973	53 77,344,973 77,344,973	
048- Sp	National orts Devel	2-Inclusive Spires Development angement and	orts F	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services	53 77,344,973 77,344,973	53 77,344,973 77,344,973	
048- Sp	National orts Devel	2-Inclusive Spires Development angement and	orts F nt Tot Supplessour	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management	53 77,344,973 77,344,973	53 77,344,973 77,344,973	
048- Sp	National orts Devel	2-Inclusive Spires Development angement and	orts F nt Tot Supplessour	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services	53 77,344,973 77,344,973 167,426,341	53 77,344,973 77,344,973	
048- Sp	National orts Devel	2-Inclusive Spires Development angement and	orts F nt Tot Supplessour	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management	53 77,344,973 77,344,973	53 77,344,973 77,344,973	
048- Sp	National orts Devel	2-Inclusive Spires Development angement and	orts F nt Tot Supplessour	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash	53 77,344,973 77,344,973 167,426,341 144,000,900	53 77,344,973 77,344,973 167,426,341	220,832,174 83,814,336
048- Sp	National orts Devel	2-Inclusive Sp 2-Inclusive Sp is Developmer Stadium Total opment nagement and 9-Human Ro	orts F nt Tot Suppesoure 2-I	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000	220,832,174 83,814,336 5,261,250
048- Sp	u National orts Develo	2-Inclusive Sp 2-Inclusive Sp s Developmer Stadium Total opment nagement and 9-Human Re 9-Human Res	2-I orts F nt Tot Supplesource	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900	220,832,174 83,814,336 5,261,250 89,075,586
048- Sp	u National orts Develo 020-Mai	2-Inclusive Sp 2-Inclusive Sp is Developmer Stadium Total opment nagement and 9-Human Re 9-Human Res gement and S	Suppessource	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000	220,832,174 83,814,336 5,261,250
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Speed of the spite Stadium Total opment magement and 9-Human Respendit and Spirts Development and Spirts Development and Spirts Development Spirts	orts F nt Tot Supplesour 2-l ource uppo ent	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900	220,832,174 83,814,336 5,261,250 89,075,586
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Speed of the spite Stadium Total opment magement and 9-Human Respendit and Spirts Development and Spirts Development and Spirts Development Spirts	Suppessource uppo ent	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total cture Development	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900	220,832,174 83,814,336 5,261,250 89,075,586
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Speed of the spite Stadium Total opment magement and 9-Human Respendit and Spirts Development and Spirts Development and Spirts Development Spirts	Suppessource uppo ent	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900	220,832,174 83,814,336 5,261,250 89,075,586
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Speed of the spite Stadium Total opment magement and 9-Human Respendit and Spirts Development and Spirts Development and Spirts Development Spirts	Suppessource uppo ent	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total cture Development	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900	220,832,174 83,814,336 5,261,250 89,075,586
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Speed of the spite Stadium Total opment magement and 9-Human Respendit and Spirts Development and Spirts Development and Spirts Development Spirts	Suppessource uppo ent	014-Public Utilities 024-Motor vehicle running expenses Participation Total al Doort Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Cuture Development Expense 012-Internal travel	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Development angement and 9-Human Respondent and Spires Development and Sp	Suppessource uppo ent	014-Public Utilities 024-Motor vehicle running expenses Participation Total al Doort Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Curre Development Expense 012-Internal travel 013-External travel	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Development angement and 9-Human Respondent and Spires Development and Sp	Suppessource uppo ent	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total cture Development Expense 012-Internal travel 013-External travel 014-Public Utilities	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Development angement and 9-Human Respondent and Spires Development and Sp	Suppessource uppo ent	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Development angement and 9-Human Respondent and Spires Development and Sp	Suppessource uppo ent	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Cure Development Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 11,000,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 111,000,000	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Development angement and 9-Human Respondent and Spires Development and Sp	Suppessource uppo ent	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Development angement and 9-Human Respondent and Spires Development and Sp	Suppessource uppo ent	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Cure Development Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 11,000,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 111,000,000	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Development angement and 9-Human Respondent and Spires Development and Sp	2-I orts F tt Tot Supplesource uppo ent astru 2-I	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Cure Development Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 11,000,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 111,000,000	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Development angement and 9-Human Respondent and Spires Development and Sp	2-I orts F tt Tot Supplesource uppo ent astru 2-I	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total Int Services Total Cure Development Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Assets	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 11,000,000 1,000,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 11,000,000 5,000,000	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Spite Development angement and 9-Human Respondent and Spires Development and Sp	2-I orts F tt Tot Supplesource uppo ent astru 2-I	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total Int Services Total Cure Development Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Assets 002-Buildings other than dwellings	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 11,000,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 111,000,000	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 8,000,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Sp s Developmer Stadium Total opment nagement and 9-Human Res gement and S orts Developm 1-Sports Infi	Suppesource uppo ent astru	014-Public Utilities 024-Motor vehicle running expenses Participation Total al Port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Curre Development Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Assets Assets 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 1,000,000 5,000,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 1,000,000 5,000,000	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 8,000,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Sp 2-Inclusive Sp is Developmer Stadium Total opment nagement and 9-Human Res gement and S orts Developm 1-Sports Infi 1-Sports Infras	Suppesource uppo ent astru	014-Public Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Cure Development Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Assets 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment are Development Total	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 11,000,000 1,000,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 11,000,000 5,000,000	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 8,000,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Sp 2-Inclusive Sp is Developmer Stadium Total opment nagement and 9-Human Res gement and S orts Developm 1-Sports Infi 1-Sports Infras	Suppesource uppo ent astru	014-Public Utilities 024-Motor vehicle running expenses Participation Total al Port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Curre Development Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Assets Assets 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 1,000,000 5,000,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 1,000,000 5,000,000	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 8,000,000
048- Sp	u National orts Develo 020-Mai	2-Inclusive Sp 2-Inclusive Sp is Developmer Stadium Total opment nagement and 9-Human Res gement and S orts Developm 1-Sports Infi 1-Sports Infras	Supplesource uppo ent astruction astruction struction astruction blic Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Cure Development Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Assets 002-Buildings other than dwellings 0002-Machinery and equipment other than transport equipment ure Development Total Participation	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 1,000,000 5,000,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 1,000,000 5,000,000	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 8,000,000 15,000,000	
048- Sp	u National orts Develo 020-Mai	2-Inclusive Sp 2-Inclusive Sp is Developmer Stadium Total opment nagement and 9-Human Res gement and S orts Developm 1-Sports Infi 1-Sports Infras	Supplesource uppo ent astruction astruction struction astruction blic Utilities 024-Motor vehicle running expenses Participation Total al port Services De Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total rt Services Total Cure Development Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Assets 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment are Development Total	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 1,000,000 5,000,000	53 77,344,973 77,344,973 167,426,341 144,000,900 833,000 144,833,900 144,833,900 1,000,000 5,000,000	220,832,174 83,814,336 5,261,250 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 8,000,000	

Centre	Program	Subprogram	GI 3	item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
048- Spo	125-Spc	2-Inclusive S	2-1	014-Public Utilities	8,100,000	8,100,000	5,780,000
0-10- Орс	120-Opc	Z-IIIOIUSIVO C		015-Office supplies	29,500,000	16,500,000	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	4,204,000	24,000,000
			3-	Assets			
				002-Machinery and equipment other than transport equipment	21,000,038	21,000,038	13,500,000
				Participation Total	126,003,377	126,003,377	215,000,000
		s Developmer	nt To	tal	158,003,377	158,003,377	375,000,000
		ment Total			302,837,277	302,837,277	464,075,586
049- Kan	nuzu Stad		0	want Camilian			
	UZU-IVIAI	nagement and		ce Management			
		9-Human Re					
			2-1	Expense 001-Salaries in Cash	46,030,032	46,030,032	39,982,044
				003-Other allowances in cash	769,000	769,000	8,615,000
		0 Human Baa	ouroo	e Management Total	46,799,032	46,799,032	48,597,044
				ort Services Total	46,799,032	46,799,032	48,597,044
	125 Sp.	orts Developm	uppo	ort Services Total	46,799,032	46,799,032	40,597,044
	125-5pc			L cture Development			
		i-Sports inii		cture Development Expense	1		
			∠-	012-Internal travel	8,536,000	8,536,000	6,364,000
				013-External travel	6,550,000	6,550,000	100,000
				014-Public Utilities	13,951,600	13,951,600	16,857,760
				015-Office supplies	4,209,703	4,209,703	5,797,000
				018-Education supplies	670,000	670,000	3,797,000
				019-Training expenses	960,000	960,000	420,000
				024-Motor vehicle running expenses	3,460,000	3,460,000	3,126,000
				025-Routine Maintenance of Assets	789,524	789,524	606,900
			3_	Assets	703,324	703,324	000,900
							4 700 040
				1002-Machinery and equipment other than transport equipment	1 455 000	1 455 000	1 /28 340
		1-Sports Infras	struct	002-Machinery and equipment other than transport equipment	1,455,000	1,455,000 34,031,826	
				ure Development Total	34,031,826	34,031,826	1,728,340 35,000,000 35,000,000
	125-Sport	s Developmer		ure Development Total	34,031,826 34,031,826	34,031,826 34,031,826	35,000,000 35,000,000
49- Kamւ	125-Sport ızu Stadiu	s Developmer m Total		ure Development Total	34,031,826	34,031,826	35,000,000 35,000,000
49- Kamւ	125-Sport ızu Stadiu th Develor	s Developmer m Total oment	nt Tot	ure Development Total tal	34,031,826 34,031,826	34,031,826 34,031,826	35,000,000 35,000,000
49- Kamւ	125-Sport ızu Stadiu th Develor	s Developmer m Total oment nagement and	Sup	ure Development Total tal port Services	34,031,826 34,031,826	34,031,826 34,031,826	35,000,000 35,000,000
49- Kamı	125-Sport ızu Stadiu th Develor	s Developmer m Total oment nagement and	Sup esour	ure Development Total tal port Services ce Management	34,031,826 34,031,826	34,031,826 34,031,826	35,000,000 35,000,000
49- Kamւ	125-Sport ızu Stadiu th Develor	s Developmer m Total oment nagement and	Sup esour	ure Development Total tal port Services ce Management Expense	34,031,826 34,031,826 80,830,858	34,031,826 34,031,826 80,830,858	35,000,000 35,000,000 83,597,044
49- Kamւ	125-Sport ızu Stadiu th Develor	s Developmer m Total oment nagement and	Sup esour	ure Development Total tal port Services ce Management Expense 001-Salaries in Cash	34,031,826 34,031,826 80,830,858	34,031,826 34,031,826 80,830,858	35,000,000 35,000,000 83,597,044 202,446,048
49- Kamւ	125-Sport izu Stadiu th Develop 020-Mar	s Developmer m Total oment nagement and 9-Human Re	Sup esour 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250
49- Kamu 046-You	125-Sport ızu Stadiu th Develop 020-Mar	s Developmen m Total oment nagement and 9-Human Re 9-Human Res	Suppesour 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298
49- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Re 9-Human Res gement and S	Suppesource Suppo	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250
49- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total pment nagement and 9-Human Re 9-Human Res gement and S th Development	Suppesour 2-l ource suppo	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash extra Services Total	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298
49- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total pment nagement and 9-Human Re 9-Human Res gement and S th Development	Sup esour 2-l ource suppo	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total pment nagement and 9-Human Re 9-Human Res gement and S th Development	Sup esour 2-l ource suppo	ure Development Total tal port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash e Management Total ort Services Total c Empowerment	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total pment nagement and 9-Human Re 9-Human Res gement and S th Development	Sup esour 2-l ource suppo	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total pment nagement and 9-Human Re 9-Human Res gement and S th Development	Sup esour 2-l ource suppo	ure Development Total tal port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total experices Total c Empowerment Expense	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298
9- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total pment nagement and 9-Human Re 9-Human Res gement and S th Development	Sup esour 2-l ource suppo	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash e Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total pment nagement and 9-Human Re 9-Human Res gement and S th Development	Sup esour 2-l ource suppo	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash e Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and September 19-Human Resgement and September 19-Human Resgement and September 19-Human Resgement and September 19-Human Resgement and September 19-Human Resgement and September 19-Human Resgement and September 19-Human Resgement A-Youth Eco	Suppessource suppo ent	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 8,000,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 8,000,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and 4-Youth Economic state of the sta	Suppessource suppo ent onomic 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 8,000,000 1,600,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 8,000,000 1,600,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298
9- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and 4-Youth Economic state of the sta	Suppessource suppo ent onomic 2-l	ure Development Total tal port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses Empowerment Total	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 8,000,000 1,600,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 8,000,000 1,600,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and 4-Youth Economic state of the sta	Suppessource suppo ent onomic 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 0019-Training expenses 024-Motor vehicle running expenses Empowerment Total tion and Leadership	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 8,000,000 1,600,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 8,000,000 1,600,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and 4-Youth Economic state of the sta	Suppessource suppo ent onomic 2-l	ure Development Total tal port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses Empowerment Total tion and Leadership Expense	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 8,000,000 1,600,000 12,700,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 60,999,896 16,800,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298
9- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and 4-Youth Economic state of the sta	Suppessource suppo ent onomic 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses Empowerment Total tion and Leadership Expense 012-Internal travel	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 60,999,896	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 60,999,896 16,800,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000
9- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and 4-Youth Economic state of the sta	Suppessource suppo ent onomic 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses Empowerment Total tion and Leadership Expense 012-Internal travel 013-External travel	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 60,999,896 16,800,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 60,999,896	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000 4,068,000
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and 4-Youth Economic state of the sta	Suppessource suppo ent onomic 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 019-Training expenses Empowerment Total tion and Leadership Expense 012-Internal travel 014-Public Utilities 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 1,600,000 12,700,000 60,999,896 16,800,000 3,745,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 12,700,000 60,999,896 16,800,000 3,745,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000 4,068,000
9- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and 4-Youth Economic state of the sta	Suppessource suppo ent onomic 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 019-Training expenses Empowerment Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses Empowerment Total tion and Leadership Expense 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 12,700,000 16,800,000 3,745,000 18,100,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 1,600,000 12,700,000 12,700,000 160,999,896 16,800,000 3,745,000 28,100,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000 4,068,000
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and 4-Youth Economic state of the sta	Suppessource suppo ent onomic 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Empowerment Total tion and Leadership Expense 012-Internal travel 013-External travel 013-External travel 013-External travel 0113-External travel 0114-Public Utilities 015-Office supplies 019-Training expenses	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 1,600,000 12,700,000 16,800,000 3,745,000 18,100,000 5,100,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 8,000,000 12,700,000 12,700,000 16,800,000 3,745,000 28,100,000 5,100,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000 4,068,000 3,822,000
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and 4-Youth Economic state of the sta	Suppessource suppo ent onomic 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses Empowerment Total tion and Leadership Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 1,600,000 12,700,000 16,800,000 3,745,000 18,100,000 5,100,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 8,000,000 12,700,000 12,700,000 16,800,000 3,745,000 28,100,000 5,100,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000 4,068,000 3,822,000 1,950,000
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Resgement and 4-Youth Economic state of the sta	Suppessource suppo ent onomic 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses Empowerment Total tion and Leadership Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 60,999,896 16,800,000 3,745,000 18,100,000 2,006,473	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 12,700,000 60,999,896 16,800,000 3,745,000 28,100,000 5,100,000 2,006,473	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000 4,068,000 3,822,000 1,950,000
49- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Res gement and 4-Youth Economy 3-Youth Par	Supplesource cuppe content ticipa	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses Empowerment Total tion and Leadership Expense 012-Internal travel 013-External travel 013-External travel 013-External travel 0113-External travel 0114-Public Utilities 015-Office supplies 019-Training expenses	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 12,700,000 3,745,000 18,100,000 5,100,000 2,006,473 37,872,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 1,600,000 1,600,000 12,700,000 60,999,896 16,800,000 3,745,000 28,100,000 5,100,000 2,006,473 27,872,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000 4,068,000 3,822,000 1,950,000 27,720,000
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Res gement and 4-Youth Economy 3-Youth Particular and 3-Youth Par	Supplesource cupto continuo co	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses Empowerment Total tion and Leadership Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses Empowerment Total tion and Leadership Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 1,600,000 12,700,000 12,700,000 18,100,000 18,100,000 5,100,000 2,006,473 37,872,000 7,000,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 1,600,000 1,600,000 12,700,000 60,999,896 16,800,000 3,745,000 28,100,000 5,100,000 2,006,473 27,872,000 7,000,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,256 234,822,298 234,822,298 49,400,000 4,068,000 3,822,000 1,950,000 27,720,000
19- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Res gement and 4-Youth Economy 3-Youth Particular and 3-Youth Par	Supplesource suppo ource suppo oent or ticipa 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses Empowerment Total tion and Leadership Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses Empowerment Total tion and Leadership Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 1,600,000 12,700,000 12,700,000 18,100,000 18,100,000 5,100,000 2,006,473 37,872,000 7,000,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 1,600,000 1,600,000 12,700,000 60,999,896 16,800,000 3,745,000 28,100,000 5,100,000 2,006,473 27,872,000 7,000,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,256 234,822,298 234,822,298 49,400,000 4,068,000 3,822,000 1,950,000 27,720,000
49- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Res gement and 4-Youth Economy 3-Youth Particular and 3-Youth Par	Supplesource suppo ource suppo oent or ticipa 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses Empowerment Total tion and Leadership Expense 012-Internal travel 019-Training expenses 019-Training expenses 019-Training expenses 0104-Public Utilities 015-Office supplies 0119-Training expenses 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets on and Leadership Total ealth Services Expense	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 183,513,371 2,200,000 500,000 400,000 1,600,000 12,700,000 16,800,000 3,745,000 18,100,000 2,006,473 37,872,000 7,000,000 151,623,369	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 16,800,000 3,745,000 28,100,000 2,006,473 27,872,000 7,000,000 151,623,369	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000 4,068,000 3,822,000 1,950,000 27,720,000
49- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Res gement and 4-Youth Economy 3-Youth Particular and 3-Youth Par	Supplesource suppo ource suppo oent or ticipa 2-l	ure Development Total tal port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses Empowerment Total tion and Leadership Expense 012-Internal travel 019-Training expenses Empowerment Total tion and Leadership Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets on and Leadership Total lealth Services	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 500,000 400,000 1,600,000 12,700,000 12,700,000 18,100,000 18,100,000 5,100,000 2,006,473 37,872,000 7,000,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 1,600,000 1,600,000 12,700,000 60,999,896 16,800,000 3,745,000 28,100,000 5,100,000 2,006,473 27,872,000 7,000,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000 4,068,000 3,822,000 1,950,000 27,720,000
49- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Res gement and 4-Youth Economy 3-Youth Particular and 3-Youth Par	Supplesource suppo ource suppo oent or ticipa 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses Empowerment Total tion and Leadership Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets on and Leadership Total lealth Services Expense 012-Internal travel	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 1,600,000 12,700,000 18,100,000 18,100,000 2,006,473 37,872,000 7,000,000 151,623,369	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 1,600,000 28,100,000 28,100,000 28,100,000 2,006,473 27,872,000 7,000,000 151,623,369	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000 4,068,000 3,822,000 1,950,000 27,720,000
49- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	s Development m Total oment nagement and 9-Human Res gement and 4-Youth Economy 3-Youth Particular and 3-Youth Par	Supplesource suppo ource suppo oent or ticipa 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses Empowerment Total tion and Leadership Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses Empowerment Total tion and Leadership Expense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets on and Leadership Total ealth Services Expense 012-Internal travel 014-Public Utilities 015-Office supplies	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 1,600,000 1,600,000 1,700,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 1,600,000 1,600,000 12,700,000 28,100,000 2,006,473 27,872,000 7,000,000 151,623,369 6,150,000 900,000 600,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298 234,822,298 49,400,000 4,068,000 3,822,000 1,950,000 27,720,000
49- Kamu 046-You	125-Sport izu Stadiu th Develop 020-Mar 020-Mana	9-Human Res gement and 9-Human Res gement and 4-Youth Econo 3-Youth Partic 2-Youth Mer	Supplesource suppocent 2-l	port Services ce Management Expense 001-Salaries in Cash 003-Other allowances in cash Management Total ort Services Total c Empowerment Expense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses Empowerment Total tion and Leadership Expense 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets on and Leadership Total lealth Services Expense 012-Internal travel	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 400,000 1,600,000 12,700,000 12,700,000 18,100,000 2,006,473 37,872,000 7,000,000 151,623,369 6,150,000 900,000	34,031,826 34,031,826 80,830,858 179,774,820 3,738,551 183,513,371 183,513,371 2,200,000 400,000 1,600,000 1,600,000 12,700,000 28,100,000 2,006,473 27,872,000 7,000,000 151,623,369 6,150,000 900,000	35,000,000 35,000,000 83,597,044 202,446,048 32,376,250 234,822,298

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre					Approved	Revised	Estimate
046-Youth	h Developn	nent Total			357,286,740	357,286,740	321,782,298
Grand To	tal				1,604,176,051	1,695,473,615	1,897,559,135

Vote 180: Ministry of Youth and Sports Capital Details

		Project	GFS	Item	2023-24	2023-24	2024-25
Centre			4		Approved	Revised	Estimate
048- 8		evelopme	nt elopment				
	125-5			ızu Institute for Sports			
		20020	2-Expense	Indicate for opens			
				012-Internal travel	400,000	9,400,000	45,000,000
				013-External travel	11,000,000	9,000,000	
				014-Public Utilities	17,400,000	19,400,000	5,500,000
				015-Office supplies	11,500,000	8,500,000	10,500,000
				018-Education supplies 019-Training expenses	5,000,000	5,000,000	5,000,000
				020-Acquisition of technical services	884,700,000	904,700,000	400,000,000
				023-Other goods and services	24,000,000	-	400,000,000
				024-Motor vehicle running expenses	6,000,000	4,000,000	15,000,000
				025-Routine Maintenance of Assets			8,000,000
				119-Premiums			10,000,000
			3-Assets				
		00000 5		002-Machinery and equipment other than transport equipment	40,000,000	40,000,000	1,000,000
				u Institute for Sports Total	1,000,000,000	1,000,000,000	500,000,000
		24//0	2-Expense	es Infrastructure Development I			
			Z-Expense	020-Acquisition of technical services	2,614,273,335	3,527,273,335	
		24770 - F	Region 5 Games	Infrastructure Development Total	2,614,273,335		
	<u> </u>			/anderers Stadium	_,,,,	2,221,210,000	
			2-Expense				
				012-Internal travel			199,200,000
				013-External travel			10,000,000
	ļ			014-Public Utilities			9,200,000
				015-Office supplies			10,800,000
				019-Training expenses 020-Acquisition of technical services			11,000,000 1,447,000,000
				024-Motor vehicle running expenses			60,700,000
				025-Routine Maintenance of Assets			20,000,000
				119-Premiums			30,000,000
			3-Assets				,
				002-Machinery and equipment other than transport equipment			2,100,000
				nderers Stadium Total			1,800,000,000
		23570-		National Indoor Sports Complex			
			2-Expense	020-Acquisition of technical services			1,500,000,000
		23570- C	onstruction of N	ational Indoor Sports Complex Total			1,500,000,000
	125-Spo		opment Total	anona masor sports complex rotal	3,614,273,335	4,527,273,335	3,800,000,000
)48- Sp		elopment			3,614,273,335	4,527,273,335	3,800,000,000
046-Y		/elopmen					
	126-Y	outh Deve					
		12490		Youth Centre in Mzuzu			
			2-Expense	040 late and the coll	21,600,000	404 000 000	
				012-Internal travel			440 000 000
				012 External traval	21,000,000	101,600,000	
	-			013-External travel	, ,		142,800,000 5,000,000
				014-Public Utilities	450,000	5,450,000	5,000,000 1,600,000
					, ,		5,000,000 1,600,000 3,500,000
				014-Public Utilities 015-Office supplies	450,000 500,000	5,450,000 23,500,000	5,000,000 1,600,000 3,500,000 1,260,000,000
			3-Assets	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums	450,000 500,000 933,430,000	5,450,000 23,500,000 1,285,430,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000
		10.125		014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment	450,000 500,000 933,430,000	5,450,000 23,500,000 1,285,430,000 20,000,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000
			Construction of Y	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total	450,000 500,000 933,430,000	5,450,000 23,500,000 1,285,430,000	5,000,000
			Construction of Y - National Youth	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total	450,000 500,000 933,430,000	5,450,000 23,500,000 1,285,430,000 20,000,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000
			Construction of Y	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service	450,000 500,000 933,430,000 20,000,000 1,000,000,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000 11,250,000 1,500,000,000
			Construction of Y - National Youth	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel	450,000 500,000 933,430,000 20,000,000 1,000,000,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000 112,260,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000 11,250,000 1,500,000,000
			Construction of Y - National Youth	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service	450,000 500,000 933,430,000 20,000,000 1,000,000,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000 11,250,000 1,500,000,000 73,850,000 38,000,000
			Construction of Y - National Youth	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel	450,000 500,000 933,430,000 20,000,000 1,000,000,000 112,260,000 31,000,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000 112,260,000 31,000,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000 11,500,000,000 73,850,000 38,000,000 9,200,000
			Construction of Y - National Youth	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses	450,000 500,000 933,430,000 20,000,000 1,000,000,000 112,260,000 31,000,000 6,340,000 39,400,000 85,000,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000 112,260,000 31,000,000 6,340,000 39,400,000 85,000,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000 11,500,000,000 73,850,000 38,000,000 9,200,000
			Construction of Y - National Youth	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services	450,000 500,000 933,430,000 20,000,000 1,000,000,000 112,260,000 31,000,000 6,340,000 39,400,000 85,000,000 99,500,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000 112,260,000 31,000,000 6,340,000 39,400,000 85,000,000 99,500,000	5,000,000 1,600,000 3,500,000 12,000,000 12,000,000 11,250,000 1,500,000,000 73,850,000 38,000,000 9,200,000 20,000,000
			Construction of Y - National Youth	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	450,000 500,000 933,430,000 20,000,000 1,000,000,000 31,000,000 6,340,000 39,400,000 85,000,000 99,500,000 52,800,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000 112,260,000 31,000,000 6,340,000 39,400,000 99,500,000 52,800,000	5,000,000 1,600,000 3,500,000 12,000,000 12,000,000 11,250,000 1,500,000,000 73,850,000 38,000,000 9,200,000 20,000,000
			Construction of Y - National Youth	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	450,000 500,000 933,430,000 20,000,000 1,000,000,000 31,000,000 6,340,000 85,000,000 99,500,000 52,800,000 13,200,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000 1,500,000,000 31,000,000 6,340,000 39,400,000 99,500,000 52,800,000 13,200,000	5,000,000 1,600,000 3,500,000 12,000,000 12,000,000 11,250,000 1,500,000,000 73,850,000 38,000,000 9,200,000 20,000,000
			Construction of Y National Youth 2-Expense	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	450,000 500,000 933,430,000 20,000,000 1,000,000,000 31,000,000 6,340,000 39,400,000 85,000,000 99,500,000 52,800,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000 112,260,000 31,000,000 6,340,000 39,400,000 99,500,000 52,800,000	5,000,000 1,600,000 3,500,000 12,000,000 12,000,000 11,250,000 1,500,000,000 73,850,000 38,000,000 9,200,000 20,000,000
			Construction of Y - National Youth	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	450,000 500,000 933,430,000 20,000,000 1,000,000,000 31,000,000 6,340,000 39,400,000 85,000,000 99,500,000 52,800,000 13,200,000 6,000,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000 1,500,000,000 31,000,000 6,340,000 39,400,000 99,500,000 52,800,000 13,200,000 6,000,000	5,000,000 1,600,000 3,500,000 12,000,000 12,000,000 11,250,000 1,500,000,000 73,850,000 38,000,000 9,200,000 20,000,000
			Construction of Y National Youth 2-Expense	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	450,000 500,000 933,430,000 20,000,000 1,000,000,000 112,260,000 31,000,000 6,340,000 85,000,000 99,500,000 52,800,000 13,200,000 6,000,000 32,000,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000 1,500,000,000 31,000,000 6,340,000 39,400,000 99,500,000 52,800,000 13,200,000 6,000,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000 11,250,000 1,500,000,000 38,000,000 9,200,000 20,000,000
		13990	Construction of Y National Youth 2-Expense	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 001-Transport equipment 002-Machinery and equipment other than transport equipment	450,000 500,000 933,430,000 20,000,000 1,000,000,000 112,260,000 31,000,000 6,340,000 85,000,000 99,500,000 52,800,000 13,200,000 6,000,000 322,500,000	5,450,000 23,500,000 1,285,430,000 1,285,430,000 1,500,000,000 1,500,000,000 31,000,000 6,340,000 39,400,000 99,500,000 52,800,000 13,200,000 6,000,000 32,000,000 322,500,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000 11,250,000 1,500,000,000 73,850,000 38,000,000 20,000,000 57,000,000
		13990	Construction of Y - National Youth 2-Expense 3-Assets	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 001-Transport equipment 002-Machinery and equipment other than transport equipment ervice Total	450,000 500,000 933,430,000 20,000,000 1,000,000,000 112,260,000 31,000,000 6,340,000 85,000,000 99,500,000 52,800,000 13,200,000 6,000,000 32,000,000	5,450,000 23,500,000 1,285,430,000 20,000,000 1,500,000,000 1,500,000,000 31,000,000 6,340,000 39,400,000 99,500,000 52,800,000 13,200,000 6,000,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000 11,250,000 1,500,000,000
		13990	Construction of Y - National Youth 2-Expense 3-Assets	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 001-Transport equipment 002-Machinery and equipment other than transport equipment	450,000 500,000 933,430,000 20,000,000 1,000,000,000 112,260,000 31,000,000 6,340,000 85,000,000 99,500,000 52,800,000 13,200,000 6,000,000 322,500,000	5,450,000 23,500,000 1,285,430,000 1,285,430,000 1,500,000,000 1,500,000,000 31,000,000 6,340,000 39,400,000 99,500,000 52,800,000 13,200,000 6,000,000 32,000,000 322,500,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000 11,250,000 1,500,000,000 38,000,000 20,000,000 57,000,000
		13990	Construction of Y National Youth 2-Expense 3-Assets Autional Youth S Big Bullets & W	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 119-Premiums 002-Machinery and equipment other than transport equipment outh Centre in Mzuzu Total Service 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 001-Transport equipment 002-Machinery and equipment other than transport equipment ervice Total	450,000 500,000 933,430,000 20,000,000 1,000,000,000 112,260,000 31,000,000 6,340,000 85,000,000 99,500,000 52,800,000 13,200,000 6,000,000 322,500,000	5,450,000 23,500,000 1,285,430,000 1,285,430,000 1,500,000,000 1,500,000,000 31,000,000 6,340,000 39,400,000 99,500,000 52,800,000 13,200,000 6,000,000 32,000,000 322,500,000	5,000,000 1,600,000 3,500,000 1,260,000,000 12,000,000 11,250,000 1,500,000,000 73,850,000 38,000,000 20,000,000 57,000,000

Vote 180: Ministry of Youth and Sports

Capital Details

046-Yot 126-You	th Developme	ent Total	2,600,000,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
046-Youth Development Total			2,600,000,000	4,510,741,290	2,000,000,000
Grand Total			6,214,273,335	9,038,014,625	5,800,000,000



Vote 190

Ministry of Agriculture

Recurrent	2024-25 Estimates
Personal Emoluments	10,732,690,097
Other Recurrent Transactions	241,198,821,059
Total Recurrent	251,931,511,156
Development	
Development 1	206,292,925,162
Development 2	8,650,000,000
Total Development	214,942,925,162
Total Vote	466,874,436,318

Centre	ŭ	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Hea	adquarters	s nagement and	Sunno	rt Sarvices			
	020-IVIA			communication Technology			
				kpense			
				012-Internal travel	34,796,999	34,796,999	36,000,000
				014-Public Utilities	500,000	500,000	2,000,000
				015-Office supplies 023-Other goods and services	2,580,000	2,580,000	10,000,000 5,000,000
				024-Motor vehicle running expenses	2,360,000	8,268,800	27,000,000
			3-A	ssets		0,200,000	27,000,000
			<u> </u>	001-Materials and supplies	8,268,800	-	
				002-Intellectual property products	1,840,919	1,840,919	
				002-Machinery and equipment other than transport equipment	15,682,866	15,682,866	
				mmunication Technology Total	63,669,584	63,669,584	80,000,000
		2-Planning,		ing and Evaluation			
			Z-E	kpense 012-Internal travel	256,136,559	203,936,559	329,366,974
				013-External travel	19,636,475	9,764,100	329,300,974
			1	014-Public Utilities	10,000,110	0,701,100	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	38,890,257	96,786,737
				084-Current grants to Extra-Budgetary Units			194,000,000
			3-A	ssets			
		O Diaminin in 14		002-Machinery and equipment other than transport equipment	9,865,925	28,247,413	14,078,737
				g and Evaluation Total	365,606,822	304,115,935	678,634,318
		3-Cross Cut		ues Kpense	1		
			Z-L	012-Internal travel	17,795,000	17,795,000	31,050,000
			1	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
		3-Cross Cuttin			35,371,992	33,371,992	60,000,000
		7-Administra	ation				
			2-E	pense			
				003-Other allowances in cash	04.040.000		2,500,000
				012-Internal travel	24,040,839	44,040,839	273,807,453
			+	013-External travel 014-Public Utilities	91,000,000 638,913,653	90,641,437 638,733,653	176,400,000 181,223,544
			+	015-Office supplies	42,000,000	50,354,011	117,473,154
				023-Other goods and services	56,000,000	56,000,000	48,400,000
				024-Motor vehicle running expenses	215,276,000	129,912,426	354,140,000
				025-Routine Maintenance of Assets	81,952,080	86,952,080	20,800,000
				119-Premiums	14,070,000	14,070,000	32,924,800
			3-A:	ssets			
				001-Land underlying buildings and structure	24,000,000	24,000,000	18,000,000
			-	001-Transport equipment	00.000.004	04.000.004	32,000,000
		7-Administration	an Tata	002-Machinery and equipment other than transport equipment	26,000,001 1,213,252,573	34,000,001 1.168.704.447	21,000,000 1,278,668,951
				ment and Audit Services	1,213,232,373	1,108,704,447	1,278,008,931
		0-Fillalicial i		kpense			
				012-Internal travel	84,110,000	79,310,000	28,764,483
				013-External travel	13,475,000	5,040,000	_3,. 0 ., 100
				015-Office supplies	14,246,576	14,246,576	23,060,462
				018-Education supplies	2,320,000	2,320,000	
				019-Training expenses	8,140,000	10,140,000	5,372,375
			1	023-Other goods and services	4,500,000	4,500,000	
			+	024-Motor vehicle running expenses	18,765,206	16,765,206	19,260,611
			3-A	ssets 002-Machinery and equipment other than transport equipment	9,679,980	11 170 000	
		8-Financial Ma	nagem	ent and Audit Services Total	155,236,762	11,179,980 143,501,762	76,457,931
				Management	100,200,102	170,001,702	70,407,331
		o Haman Ke		kpense			
				001-Salaries in Cash	685,988,692	2,939,704,479	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
			1	019-Training expenses	0.055.005	0.055.005	103,220,000
			2 4	024-Motor vehicle running expenses	8,855,395	8,855,395	12,574,000
			J-A	002-Machinery and equipment other than transport equipment	1		7,553,739
		9-Human Resi	ource M	anagement Total	785,994,870	3,031,710,657	1,006,984,311
	020-Mana			Services Total	2,619,132,603	4,745,074,377	3,180,745,511
					2,619,132,603	4,745,074,377	3,180,745,511
<u>001- Head</u>	iqual ters						
001- Head 002- Shi	ire Valley						

Recurr	ent Det	ails					
Centre		Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002- Shi	020-Mai	2-Planning, N	2-E	rpense			
				012-Internal travel	3,221,196	2,411,196	7,320,000
				014-Public Utilities			500,000
				015-Office supplies			4,255,123
			L	024-Motor vehicle running expenses		810,000	3,308,140
				and Evaluation Total	3,221,196	3,221,196	15,383,263
		7-Administra					
			2-E	opense			7.000.000
				012-Internal travel			7,380,000
				014-Public Utilities	18,102,520	18,102,520	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
			L	119-Premiums			1,400,000
		7-Administration			18,102,520	18,102,520	26,760,591
		8-Financial M		ment and Audit Services			
			2-E	pense			
				012-Internal travel			1,450,000
				015-Office supplies			451,625
				024-Motor vehicle running expenses			718,720
				ent and Audit Services Total	<u> </u>		2,620,345
		9-Human Re		Management			
			2-E	rpense			
				001-Salaries in Cash	128,429,748	128,429,748	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
				anagement Total	129,525,748	129,525,748	264,365,038
				Services Total	150,849,464	150,849,464	309,129,237
	105-Agı	riculture Divers	sification	on			
		1-Crop produ					
			2-E	rpense			
				012-Internal travel	37,568,000	32,568,000	36,330,788
				014-Public Utilities	3,000,000	1,000,000	300,000
				015-Office supplies	16,545,453	13,545,453	1,752,588
				019-Training expenses	8,800,000	8,800,000	22,837,694
				021-Agricultural Inputs	6,548,000	15,548,000	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		5,000,000	
			3-A	ssets			
				001-Cultivated biological resources			20,000,000
				002-Machinery and equipment other than transport equipment	1,010,000	1,010,000	
		1-Crop product	tion To	tal	85,871,453	85,871,453	94,632,092
		2-Livestock a	and Fis	n Production			
			2-E	pense			
				012-Internal travel	56,161,688	36,161,688	46,530,000
				014-Public Utilities		1,500,000	950,000
				015-Office supplies	12,876,233	12,876,233	11,098,356
				016-Medical supplies	, ,	3,000,000	, ,
				021-Agricultural Inputs	360,000	1,360,000	
				022-Food and rations		, , , , , , , , , , , , , , , , , , , ,	3,510,000
				024-Motor vehicle running expenses	19,564,000	13,564,000	10,136,000
				025-Routine Maintenance of Assets	7,239,766	28,739,766	7,070,000
			3-A	ssets	, , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
				002-Machinery and equipment other than transport equipment	4,600,000	3,600,000	
		2-Livestock and	d Fish I	Production Total	100,801,687	100,801,687	79,294,356
		3-Land Reso			,,	,,	.,,-30
				pense			
				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
		3-Land Resour	ce Mar	agement Total	15,545,559	15,545,559	15,193,057
		4-Food and N			10,040,008	10,040,008	10, 130,007
		T-1 OOU AND I		r Security	<u> </u>		
			Z-E/	012-Internal travel	16,785,001	13,785,001	31,450,000
	-			014-Public Utilities	1,266,546	1,266,546	1,925,182
	-			015-Office supplies			
	-		1		3,539,246	3,039,246	8,854,356
			-	018-Education supplies	 		1,000,000
			1	019-Training expenses	0.000.000	4 000 000	1,680,000
ı	İ		l .	024-Motor vehicle running expenses	6,320,000	4,820,000	20,468,869

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002- Shi	i 105-Aar	4-Food and	N 2-E	x 025-Routine Maintenance of Assets	Approveu	5,000,000	5,000,000
		4-Food and No	utrition	Security Total	27,910,793	27,910,793	70,378,406
	105-Agric	ulture Diversi	fication	n Total	230,129,492	230,129,492	259,497,911
	107-And	chor Farms De		nent			
		1-Mega Farr					
			2-E	xpense			
				012-Internal travel	1,440,000	1,440,000	
			1	014-Public Utilities	248,864	248,864	
			-	021-Agricultural Inputs	920,000	920,000	
			1	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	800,000	800,000	
		1-Mega Farms	Tatal	025-Routine Maintenance of Assets	4,800,000	4,800,000	
	107 Anob	or Farms Dev		nt Total	8,208,864	8,208,864	
		riculture Input		III TOLAI	8,208,864	8,208,864	
	100-Ayı	1-Inputs Acc		l v			
		1-IIIputs Acc		xpense			
			Z-L	012-Internal travel			7,380,000
				014-Public Utilities		1	600,000
			1	022-Food and rations			1,470,000
				024-Motor vehicle running expenses			3,407,143
		1-Inputs Acces	ssibility				12,857,143
	108-Agric	ulture Inputs		Total			12,857,143
		riculture Mark					12,007,140
	v Agi			et Information Systems			
				xpense			
			† - 	012-Internal travel			200,000
				024-Motor vehicle running expenses			285,334
		1-Agricultural I	Market	Information Systems Total			485,334
		4-Farmer Or					,
			2-E	xpense			
				012-Internal travel			200,000
				024-Motor vehicle running expenses			187,398
		4-Farmer Orga	anizatio	ns Total			387,398
	110-Agric	ulture Markets	s Total				872,732
002- Shire	e Valley AD	OD Total			389,187,820	389,187,820	582,357,023
003- Bla	antyre ADD)					
	020-Ma	nagement and					
		1-Informatio		Communication Technology			
			2-E	xpense			
				001-Salaries in Cash	9,590,712	9,590,712	
				003-Other allowances in cash	133,000	133,000	
				mmunication Technology Total	9,723,712	9,723,712	
		2-Planning,		ing and Evaluation			
			2-E	xpense			
				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	200,000	4 =00 400
				015-Office supplies	457,280	457,280	1,529,463
				022-Food and rations	0.440.700	0.440.700	2,426,000
		0 Diamaia a M	141	024-Motor vehicle running expenses g and Evaluation Total	2,142,720 14,327,460	2,142,720 19,327,460	4,647,800
		7-Administra		g and Evaluation Total	14,327,460	19,327,460	18,204,897
		7-Administra		l xpense		+	
			Z-E	001-Salaries in Cash	97,945,080	07.045.090	106 714 220
	1	-	+	003-Other allowances in cash	1,253,000	97,945,080 1,253,000	106,714,320 1,782,500
			+	012-Internal travel	1,253,000	4,150,000	1,782,500
			+	014-Public Utilities	10.057.605		
			+	015-Office supplies	19,957,685	15,407,685 3,400,000	21,995,968 3,450,000
	1	-	+	019-Training expenses		3,400,000	960,000
	1	-	+	022-Food and rations		1,000,000	1,840,000
			+	023-Other goods and services		6,000,000	6,000,000
			+	024-Motor vehicle running expenses		2,100,000	2,916,079
	1	-	+	025-Routine Maintenance of Assets		10,000,000	1,967,840
			1	119-Premiums		1,000,000	1,000,000
			3-4	ssets		1,000,000	1,000,000
			3-A	002-Machinery and equipment other than transport equipment	<u> </u>		145,000
		7-Administration	on Tota		119,155,765	142,255,765	149,911,707
	1			ment and Audit Services	113,133,703	172,200,100	170,011,101
				xpense	<u> </u>		
					40,400,000	16 100 060	10,551,828
			Z-L	I001-Salaries in Cash			
			2-L	001-Salaries in Cash	16,490,268	16,490,268 262,000	
			2-L	003-Other allowances in cash	262,000	262,000	123,750
			2-L	003-Other allowances in cash 012-Internal travel			123,750 1,710,000
			2-L	003-Other allowances in cash 012-Internal travel 015-Office supplies			123,750 1,710,000 254,225
		8-Financial Ma		003-Other allowances in cash 012-Internal travel			123,750

st ntre	Ŭ	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
03- Bla	020-Ma	9-Human Re	2-E)	opense 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
				anagement Total	21,179,172	21,179,172	252,008,544
				Services Total	181,138,377	209,238,377	433,421,071
	105-Ag	riculture Diver		on T			
		1-Crop prod					
			2-E)	opense 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	58,551,000	72,900,000
				014-Public Utilities	1.000.000	1,000,000	2,000,000
				015-Office supplies	22,500,000	12,500,000	4,720,000
				021-Agricultural Inputs	,	15,000,000	68,300,000
				022-Food and rations	9,463,641	5,463,641	1,449,600
				024-Motor vehicle running expenses	13,698,560	11,598,560	21,540,658
				025-Routine Maintenance of Assets	14,739,580	8,739,580	21,895,268
			3-As	sets			
				002-Machinery and equipment other than transport equipment			4,817,609
		1-Crop produc			164,525,361	143,525,361	197,623,135
		2-Livestock					
	 		2-E)	(pense			
			1	001-Salaries in Cash	26,814,072	26,814,072	
				003-Other allowances in cash	264,000	264,000	40 400 -00
				012-Internal travel	58,751,687	25,751,687	42,100,788
				014-Public Utilities	2,400,000	2,400,000	1,330,000
				015-Office supplies	8,211,534	8,211,534	12,999,998
				016-Medical supplies 019-Training expenses	2,210,000	2,210,000 9,200,000	5,501,307
				020-Acquisition of technical services		25,460,000	
				024-Motor vehicle running expenses	19,231,533	15,731,533	12,625,612
				025-Routine Maintenance of Assets	4,800,000	4,800,000	52,100,000
			3-A	ssets	1,000,000	1,000,000	02,100,000
			1	001-Materials and supplies	2,196,933	2,196,933	2,400,000
				002-Machinery and equipment other than transport equipment	3,000,000	-,,	13,520,000
		2-Livestock ar	nd Fish I	Production Total	127,879,759	123,039,759	142,577,705
		3-Land Res	ource M	anagement			
			2-E)	rpense			
				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	0.774.040	0.774.040	2,504,893
				024-Motor vehicle running expenses	3,771,840	3,771,840	3,659,374 3,796,620
		2 Land Dassi	una Mau	025-Routine Maintenance of Assets	39.442.787	20 602 707	-,,
		4-Food and		nagement Total	39,442,787	38,682,787	24,308,891
		4-F000 and		pense			
			Z-L/	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	41,525,000	48,125,000
				014-Public Utilities	703,590	703,590	750,000
				015-Office supplies	2,983,098	2,983,098	6,881,550
				021-Agricultural Inputs			850,000
				022-Food and rations	865,108	865,108	4,147,900
				023-Other goods and services			8,640,000
			1	024-Motor vehicle running expenses	6,240,047	6,240,047	16,930,883
				025-Routine Maintenance of Assets	1,504,739	1,504,739	14,300,000
			3-As	ssets			
				002-Machinery and equipment other than transport equipment	500,000	500,000	3,740,000
		4-Food and N			92,013,090	90,513,090	104,365,333
		ulture Diversi			423,860,997	395,760,997	468,875,064
	107-An	chor Farms De		nent T			
	 	1-Mega Far		/manaa			
	 		2-E)	(pense	0.004.000	0.004.000	
	 		+	012-Internal travel	6,904,000	6,904,000	
	1	1 Maga F	Total	024-Motor vehicle running expenses	2,216,960	2,216,960	
	107-Anch	1-Mega Farms or Farms Dev		nt Total	9,120,960 9,120,960	9,120,960 9,120,960	
		or Farms Dev		int rotal	შ, 1∠0,შნ0	უ, 1∠0,960	
	TUO-AG	1-Inputs Acc		I V			
	-	1-inputs ACC		y cpense			
	t		2-2/	012-Internal travel			8,210,000
	1			014-Public Utilities	+	1	1,440,000

	ent Det		050	14	0000 04	0000 04 Davids and	0004 05 E-4i
	Program	Subprogram	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
Centre	400 4	4 14- 0	0.5	OAT Office and live	Approved		4.040.000
003- Bla	108-Agr	1-Inputs Acc	(2-E)	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
		1-Inputs Acces		Total			19,285,714
		culture Inputs 1					19,285,714
	110-Agı	riculture Marke					
		1-Agricultura		t Information Systems			
			2-E	rpense			
				012-Internal travel			750,000
				014-Public Utilities			21,000
				024-Motor vehicle running expenses			199,668
		1-Agricultural N	/larket I	nformation Systems Total			970,668
		4-Farmer Or					,
				pense			
				012-Internal travel			375,000
				014-Public Utilities			20,000
			1	022-Food and rations			5,775
			<u> </u>				
			<u> </u>	024-Motor vehicle running expenses			374,021
		4-Farmer Orga		ns Total			774,796
		ulture Markets	Total				1,745,464
003- Blant	tyre ADD 1	Γotal			614,120,334	614,120,334	923,327,314
004- Ma	chinga AD		ļ				
	020-Ma	nagement and	Suppo	rt Services			
				ng and Evaluation			
		3, 1		pense			
			1	001-Salaries in Cash			5,270,724
		İ	1	012-Internal travel	3,300,000	4,100,000	4,785,904
	1		1	014-Public Utilities	100,000	300,000	1,100,004
				015-Office supplies	126,000	426,000	1,800,000
				019-Training expenses	2,400,000	900,000	4,597,359
							4,597,559
			<u> </u>	022-Food and rations	174,000	174,000	0.500.000
				024-Motor vehicle running expenses	1,901,196	2,101,196	3,500,000
			<u> </u>	025-Routine Maintenance of Assets	900,000	900,000	700,000
				and Evaluation Total	8,901,196	8,901,196	20,653,987
		7-Administra					
			2-E)	rpense			
				012-Internal travel			4,333,333
				014-Public Utilities	9,355,164	9,355,164	19,343,246
				015-Office supplies	.,,	.,,	4,985,585
				024-Motor vehicle running expenses			4,000,000
				025-Routine Maintenance of Assets			5,000,000
		7-Administration	n Total		9,355,164	9,355,164	37,662,165
				ment and Audit Services	3,000,104	3,000,104	07,002,100
		0-Filialicialis		(pense			
			Z-E)				0.000.000
			<u> </u>	012-Internal travel			2,220,000
				015-Office supplies			64,345
				024-Motor vehicle running expenses			336,000
				ent and Audit Services Total			2,620,345
		9-Human Re		Management			
			2-E	rpense	ļ		
				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
		9-Human Reso	urce M	anagement Total	864,800,904	864,800,904	349,642,872
	020-Mana			Services Total	883.057.264	883,057,264	410,579,369
		riculture Divers			300,007,204	500,007,204	710,019,009
	- JUS-Agi	1-Crop produ					
		1-Grop prout		pense			
	 	 	2-2)	012-Internal travel	20 000 000	20,000,000	27 420 000
	 	_	 		30,900,000	30,900,000	27,120,000
	ļ	 	!	014-Public Utilities	0.000.0	0.000.0	3,600,000
	ļ		 	015-Office supplies	3,320,000	3,320,000	15,622,603
	ļ		!	019-Training expenses	40,295,673	40,295,673	66,310,000
	ļ	ļ	ļ	021-Agricultural Inputs	15,434,000	15,434,000	24,189,389
	ļ		<u> </u>	024-Motor vehicle running expenses	20,015,440	20,015,440	14,160,000
			<u></u>	025-Routine Maintenance of Assets	9,200,096	9,200,096	10,693,625
			3-As	ssets			
				002-Machinery and equipment other than transport equipment	3,404,480	3,404,480	
		1-Crop product	ion To		122,569,689	122,569,689	161,695,617
		2-Livestock a			,000,000	,550,550	, ,
h	1	_ LIVUSIOUN C		rpense	1		
		 	Z-E)	012-Internal travel	29,905,200	29,905,200	20 702 000
				no iz-imemai navei	29.905.200	z9.905.200	29,703,000
			<u> </u>				000 000
				014-Public Utilities	48,000	48,000	200,000
				014-Public Utilities 015-Office supplies	48,000 3,888,000	48,000 6,485,000	7,920,480
				014-Public Utilities	48,000	48,000	200,000 7,920,480 36,000,000

105-A 106-lr	3-Land Resour 3-Land Resour 4-Food and N 4-Food and Nu Agriculture Diversif 6-Irrigation Develop	3-As d Fish F urce Ma 2-Ex ce Man lutrition 2-Ex trition S ication ment e Irrigation rrigation	002-Machinery and equipment other than transport equipment production Total anagement pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 001-Materials and supplies 002-Machinery and equipment other than transport equipment eccurity Total Total on Development pense	7,044,300 4,610,000 1,000,000 53,333,333 9,840,000 200,000 7,138,983 2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587 239,962,296	7,044,300 4,610,000 1,000,000 53,333,333 11,840,000 500,000 6,538,983 3,684,702 1,180,002 23,743,687 22,936,000 3,454,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587 239,962,296	11,515,608 7,278,857 1,500,000 5,000,000 99,117,945 11,120,000 120,000 120,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457 380,085,299
106	3-Land Resour 3-Land Resour 4-Food and Nu 4-Food and Nu Agriculture Diversif 6-Irrigation Develop 1-Small Scale Irrigation Developm 8-Agriculture Inputs	ce Man Nutrition 2-Ex 3-As trition Sication ment e Irrigatio	119-Premiums sets 002-Machinery and equipment other than transport equipment production Total rangement pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 001-Materials and supplies 002-Machinery and equipment other than transport equipment eccurity Total Total Total	1,000,000 53,333,333 9,840,000 200,000 7,138,983 2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	1,000,000 53,333,333 11,840,000 500,000 6,538,983 3,684,702 1,180,002 23,743,687 22,936,000 3,454,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	1,500,000 5,000,000 99,117,945 11,120,000 200,000 120,000 5,855,964 3,234,316 740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	3-Land Resour 3-Land Resour 4-Food and Nu 4-Food and Nu Agriculture Diversif 6-Irrigation Develop 1-Small Scale Irrigation Developm 8-Agriculture Inputs	ce Man Nutrition 2-Ex 3-As trition Sication ment e Irrigatio	sets 002-Machinery and equipment other than transport equipment roduction Total anagement pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment eccurity Total Total on Development	53,333,333 9,840,000 200,000 7,138,983 2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	53,333,333 11,840,000 500,000 6,538,983 3,684,702 1,180,002 23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	5,000,000 99,117,945 11,120,000 200,000 120,000 5,855,964 3,234,316 740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	3-Land Resour 3-Land Resour 4-Food and Nu 4-Food and Nu Agriculture Diversif 6-Irrigation Develop 1-Small Scale Irrigation Developm 8-Agriculture Inputs	ce Man Nutrition 2-Ex 3-As trition Sication ment e Irrigatio	002-Machinery and equipment other than transport equipment production Total anagement pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 001-Materials and supplies 002-Machinery and equipment other than transport equipment eccurity Total Total on Development pense	53,333,333 9,840,000 200,000 7,138,983 2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	53,333,333 11,840,000 500,000 6,538,983 3,684,702 1,180,002 23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	99,117,945 11,120,000 200,000 120,000 5,855,964 3,234,316 740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	3-Land Resour 3-Land Resour 4-Food and Nu 4-Food and Nu Agriculture Diversif 6-Irrigation Develop 1-Small Scale Irrigation Developm 8-Agriculture Inputs	ce Man Nutrition 2-Ex 3-As trition Sication ment e Irrigatio	Production Total Inagement Pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Internal travel 012-Internal travel 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Internal travel 025-Routine Maintenance of Assets 019-Training expenses 026-Routine Maintenance of Assets 119-Premiums Internal travel 019-Training expenses 029-Motor vehicle running expenses 029-Motor vehicle running expenses 029-Motor vehicle running expenses 020-Motor vehicle running expenses 0219-Training expenses 022-Motor vehicle running expenses 023-Routine Maintenance of Assets 119-Premiums Internal travel 011-Internal travel 012-Internal travel 013-Internal travel 014-Internal travel 015-Office supplies 016-Internal travel 017-Internal travel 018-Internal travel 018-Internal travel 019-Internal travel	53,333,333 9,840,000 200,000 7,138,983 2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	53,333,333 11,840,000 500,000 6,538,983 3,684,702 1,180,002 23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	99,117,945 11,120,000 200,000 120,000 5,855,964 3,234,316 740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	3-Land Resour 3-Land Resour 4-Food and Nu 4-Food and Nu Agriculture Diversif 6-Irrigation Develop 1-Small Scale Irrigation Developm 8-Agriculture Inputs	ce Man Nutrition S ication ment el Irrigatio	anagement pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	9,840,000 200,000 7,138,983 2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	11,840,000 500,000 6,538,983 3,684,702 1,180,002 23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	31,470,000 2,108,175 9,683,000 19,000 5,855,964 3,234,316 740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	3-Land Resour 4-Food and Nu 4-Food and Nu Agriculture Diversif 6-Irrigation Developm 1-Small Scale Irrigation Developm 8-Agriculture Inputs	2-Ex ce Man Autrition 2-Ex 3-As trition Sication ment el Irrigation rrigation	pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	200,000 7,138,983 2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	500,000 6,538,983 3,684,702 1,180,002 23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	200,000 120,000 5,855,964 3,234,316 740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	4-Food and N 4-Food and N 4-Food and Nu Agriculture Diversion 1-Small Scale 1-Small Scale Irrigation Developm 8-Agriculture Inputs	ce Man Nutrition 2-Ex 3-As trition Sication ment e Irrigation	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 0114-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development	200,000 7,138,983 2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	500,000 6,538,983 3,684,702 1,180,002 23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	200,000 120,000 5,855,964 3,234,316 740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	4-Food and N 4-Food and N 4-Food and Nu Agriculture Diversion 1-Small Scale 1-Small Scale Irrigation Developm 8-Agriculture Inputs	3-As trition Sication ment 2-Ex	014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	200,000 7,138,983 2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	500,000 6,538,983 3,684,702 1,180,002 23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	200,000 120,000 5,855,964 3,234,316 740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	4-Food and N 4-Food and N 4-Food and Nu Agriculture Diversion 1-Small Scale 1-Small Scale Irrigation Developm 8-Agriculture Inputs	3-As trition Sication ment 2-Ex	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development	7,138,983 2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	6,538,983 3,684,702 1,180,002 23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	120,000 5,855,964 3,234,316 740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	4-Food and N 4-Food and N 4-Food and Nu Agriculture Diversion 1-Small Scale 1-Small Scale Irrigation Developm 8-Agriculture Inputs	3-As trition Sication ment 2-Ex	019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	3,684,702 1,180,002 23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	5,855,964 3,234,316 740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	4-Food and N 4-Food and N 4-Food and Nu Agriculture Diversion 1-Small Scale 1-Small Scale Irrigation Developm 8-Agriculture Inputs	3-As trition Sication ment 2-Ex	024-Motor vehicle running expenses 025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	2,404,800 4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	3,684,702 1,180,002 23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	3,234,316 740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	4-Food and N 4-Food and N 4-Food and Nu Agriculture Diversion 1-Small Scale 1-Small Scale Irrigation Developm 8-Agriculture Inputs	3-As trition Sication ment 2-Ex	025-Routine Maintenance of Assets agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	4,159,904 23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	1,180,002 23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	740,000 21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	4-Food and N 4-Food and N 4-Food and Nu Agriculture Diversion 1-Small Scale 1-Small Scale Irrigation Developm 8-Agriculture Inputs	3-As trition Sication ment 2-Ex	agement Total Security pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	23,743,687 20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	23,743,687 22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	21,270,280 31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	4-Food and Nu Agriculture Diversif 6-Irrigation Develop 1-Small Scale Irrigation Developm 8-Agriculture Inputs	3-As trition Sication ment el Irrigation	pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	20,436,000 4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	22,936,000 3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	31,470,000 2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	3-As trition S ication ment Irrigati 2-Ex	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	trition Sication ment Irrigation	014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	4,459,000 3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	3,459,000 3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	2,108,175 9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	trition Sication ment Irrigation	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	9,683,000 19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	trition Sication ment Irrigation	019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	3,541,583 4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	3,541,583 4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	19,614,695 13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	trition Sication ment Irrigation	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	4,108,053 1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	4,922,601 1,350,000 1,300,000 221,750 2,584,653 40,315,587	13,425,587 12,000,000 1,000,000 8,700,000 98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	trition Sication ment Irrigation	025-Routine Maintenance of Assets 119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	1,350,000 1,300,000 2,536,298 2,584,653 40,315,587	1,350,000 1,300,000 221,750 2,584,653 40,315,587	12,000,000 1,000,000 8,700,000 98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	trition Sication ment Irrigation	119-Premiums sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	1,300,000 2,536,298 2,584,653 40,315,587	1,300,000 221,750 2,584,653 40,315,587	8,700,000 98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	trition Sication ment Irrigation	sets 001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	2,536,298 2,584,653 40,315,587	221,750 2,584,653 40,315,587	8,700,000 98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	trition Sication ment Irrigation	001-Materials and supplies 002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	2,584,653 40,315,587	2,584,653 40,315,587	98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	ication ment Irrigati 2-Ex	002-Machinery and equipment other than transport equipment ecurity Total Total on Development pense	2,584,653 40,315,587	2,584,653 40,315,587	98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	ication ment Irrigati 2-Ex	ecurity Total Total on Development pense	40,315,587	40,315,587	98,001,457
106	Agriculture Diversif 6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	ication ment Irrigati 2-Ex	Total on Development pense			
106	6-Irrigation Develop 1-Small Scale 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	ment e Irrigati 2-Ex rrigation	on Development pense	239,962,296	239,962,296	380,085,299
106-lr	1-Small Scale I 1-Small Scale I Irrigation Developm 8-Agriculture Inputs	2-Ex	pense			
	1-Small Scale I Irrigation Developm 8-Agriculture Inputs	2-Ex	pense			
	Irrigation Developm 8-Agriculture Inputs	rrigation				
	Irrigation Developm 8-Agriculture Inputs					
	Irrigation Developm 8-Agriculture Inputs		003-Other allowances in cash	201,000	201,000	
	8-Agriculture Inputs	ont T∩t		201,000	201,000	
108			al	201,000	201,000	
	1 1-Inputs Acce					
		2-EX	pense 012-Internal travel		+	8,160,000
			015-Office supplies		+	400,571
			024-Motor vehicle running expenses	1	+ +	5,868,000
			025-Routine Maintenance of Assets			2,000,000
	1-Inputs Acces	sibility 7				16,428,571
108-4	Agriculture Inputs T		otal			16,428,571
	0-Agriculture Marke					10,420,071
			Information Systems			
	17 Igiroanara		pense			
			012-Internal travel			290.000
			014-Public Utilities			192,318
			024-Motor vehicle running expenses			218,720
	1-Agricultural N	/larket li	nformation Systems Total			701,038
	4-Farmer Org	ganizati	ons			
			pense			
			012-Internal travel			260,000
			024-Motor vehicle running expenses			299,575
	4-Farmer Orga		s Total			559,575
110-A	Agriculture Markets	Total				1,260,613
004- Machinga A				1,123,220,560	1,123,220,560	808,353,852
005- Salima A						
020	0-Management and					
	1-Information		ommunication Technology			
		2-Ex	pense			
			001-Salaries in Cash			6,953,292
		L	003-Other allowances in cash			107,500
			munication Technology Total			7,060,792
 	2-Planning, N		ng and Evaluation		 	
		2-Ex	pense		 	F0 7-0
			003-Other allowances in cash			58,750
\vdash			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
		L	025-Routine Maintenance of Assets	60,000	60,000	1,461,323
		nitoring	and Evaluation Total	8,901,196	8,901,196	15,442,013
	2-Planning, Mo				<u> </u>	

Cost Centre	Program	Subprogram	GFS	ltem	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005- Sal	020-Ma	7-Administra	at 2-E	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
			0.4				200,000
			3-A	ssets			
				002-Machinery and equipment other than transport equipment			350,000
		7-Administrati			13,211,571	13,211,571	123,419,012
		8-Financial I	Manage	ment and Audit Services			
			2-E	kpense			
				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
				ent and Audit Services Total			8,835,281
		9-Human Re	esource	Management			
				kpense			
			T	001-Salaries in Cash	201,748,452	201,748,452	25,624,824
			1	003-Other allowances in cash	3,915,000	3,915,000	435,000
			+	012-Internal travel	3,810,000	0,000,000	
	1		+		+		1,280,000
				015-Office supplies			68,668
				024-Motor vehicle running expenses			541,332
		9-Human Res	ource M	anagement Total	205,663,452	205,663,452	27,949,824
	020-Mana			Services Total	227,776,219	227,776,219	182,706,922
		riculture Diver				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
	100-Agi	1-Crop prod					
		1-Clop plou					
			2-E	pense			
				001-Salaries in Cash			44,221,296
				003-Other allowances in cash			420,000
				012-Internal travel	28,260,000	28,260,000	16,810,000
				014-Public Utilities	480,000	100,000	700,000
				015-Office supplies	5,059,001	4,218,901	7,777,000
				019-Training expenses	15,972,519	17,272,519	20,284,412
				021-Agricultural Inputs	7,548,000	2,860,000	4,270,000
				022-Food and rations	857,398	157,398	1,315,000
				024-Motor vehicle running expenses	7,780,800	7,780,800	6,895,591
				025-Routine Maintenance of Assets	5,000,000	5,000,000	2,430,000
				119-Premiums			120,000
			3.∆	ssets			,
				002-Machinery and equipment other than transport equipment	7.950.000	11,984,585	
		1 Crop produc	tion To		78.907.718	77,634,203	105 242 200
		1-Crop produc			78,907,718	11,034,203	105,243,300
		2-Livestock		h Production			
			2-E	kpense			
				001-Salaries in Cash			18,437,712
			\perp	003-Other allowances in cash			153,750
				012-Internal travel	33,373,999	33,373,999	39,240,000
			1	014-Public Utilities	1,500,000	1,500,000	392,000
			1	015-Office supplies	800,000	800,000	2,675,000
			+		1,800,000		2,073,000
	 		+	016-Medical supplies	1,000,001	1,800,001	45 405 407
			+	019-Training expenses			15,135,437
			1	022-Food and rations			320,000
				024-Motor vehicle running expenses	5,376,000	5,376,000	10,912,707
			\perp	025-Routine Maintenance of Assets			1,400,000
				119-Premiums	950.000	950,000	3,120,000
			3-10	ssets	200,000	220,000	5,.20,000
			3-A		0 522 222	0 500 000	
	1	0.15.	1 5	001-Cultivated biological resources	9,533,333	9,533,333	0170000
	1			Production Total	53,333,333	53,333,333	91,786,605
	ļ	3-Land Reso					
			2-E	kpense			
				001-Salaries in Cash			20,588,412
		İ	1	003-Other allowances in cash			23,596,250
		1	1	012-Internal travel	7,960,000	7,960,000	7,710,001
	1	1	+				
		1	+	014-Public Utilities	348,471	348,471	663,758
			1	015-Office supplies	500,000	500,000	1,659,339
	<u></u>		Щ.	021-Agricultural Inputs	800,000	800,000	
				022-Food and rations	300,000	300,000	157,553
			1	024-Motor vehicle running expenses	2,895,200	2,895,200	2,354,567
	+		+				
		1	1	025-Routine Maintenance of Assets	1,090,000	1,090,000	2,209,955
			_				
			3-A	ssets			
			3-A:	ssets 001-Materials and supplies	1,500,000	1,500,000	

	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	105-Agric	3-Land Resou	ırce Mar	nagement Total	15,545,559	15,545,559	59,377,719
		4-Food and	Nutritio	n Security			
			2-E	xpense			
				001-Salaries in Cash			21,837,204
				003-Other allowances in cash 012-Internal travel	0.200.000	0.200.000	212,500 20,125,000
				014-Public Utilities	9,298,000	9,298,000	1,200,000
				015-Office supplies	2,130,022	2,103,537	6,011,044
				016-Medical supplies	460,000	460,000	1,521,205
				019-Training expenses	16,545,571	17,845,571	44,283,854
				021-Agricultural Inputs	1,000,000	-	1,500,000
				022-Food and rations	1,351,198	1,351,198	3,847,500
				024-Motor vehicle running expenses	5,734,000	5,734,000	14,217,430
				025-Routine Maintenance of Assets			5,576,026
			3-0	119-Premiums ssets			360,000
			J-A.	002-Machinery and equipment other than transport equipment	3,992,000	4,992,000	16,674,753
		4-Food and N	utrition		40,510,791	41,784,306	137,366,516
	105-Agric	ulture Diversi	ification	ı Total	188,297,401	188,297,401	393,774,141
	107-And	chor Farms De	evelopn	nent			
		3-Out-Grow					
			2-E	xpense			
			-	012-Internal travel	4,890,000	5,690,000	
			-	014-Public Utilities	420,000	420,000	
			+	015-Office supplies 021-Agricultural Inputs	1,840,000 1,300,000	1,840,000 500,000	
			+	022-Food and rations	690,000	690,000	
				024-Motor vehicle running expenses	1,699,344	1,699,344	
				025-Routine Maintenance of Assets	1,930,000	1,930,000	
		3-Out-Grower	Schem	es Total	12,769,344	12,769,344	
		or Farms Dev		nt Total	12,769,344	12,769,344	
	108-Agı	iculture Input					
		1-Inputs Acc					
			2-E	xpense			7.405.000
			-	012-Internal travel 014-Public Utilities			7,125,000
			+	015-Office supplies			600,000 748,886
				022-Food and rations			300,000
				024-Motor vehicle running expenses			1,640,400
				025-Routine Maintenance of Assets			300,000
		1-Inputs Acce	ssibility	Total			10,714,286
		ulture Inputs					10,714,286
	110-Agı	iculture Mark					
		1-Agricultura		et Information Systems			
			2-E	xpense 012-Internal travel			370,003
			+	024-Motor vehicle running expenses			115,331
		1-Agricultural	Market	Information Systems Total			485,334
		4-Farmer O					,
			2-E	xpense			
				019-Training expenses			387,398
		4-Farmer Org					387,398
207 0 !!		ulture Market	s Total		100 010 001	400 0 40 004	872,732
	na ADD To ongwe AD		-		428,842,964	428,842,964	588,068,081
UUG- LIIC		nagement and	l Sunno	art Services			
	020-1110			ing and Evaluation			
1				xpense	1		
,				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
				012-Internal travel 015-Office supplies			1,200,000
				012-Internal travel 015-Office supplies 022-Food and rations	6,581,196 400,000	6,581,196 400,000	1,200,000 833,261
		2 Diameiro - No	lonits	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	6,581,196 400,000 1,920,000	6,581,196 400,000 1,920,000	1,200,000 833,261 3,000,002
				012-Internal travel 015-Office supplies 022-Food and rations	6,581,196 400,000	6,581,196 400,000	1,200,000 833,261 3,000,002
		2-Planning, M 7-Administra	ation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses g and Evaluation Total	6,581,196 400,000 1,920,000	6,581,196 400,000 1,920,000	1,200,000
			ation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses g and Evaluation Total	6,581,196 400,000 1,920,000 59,678,376	6,581,196 400,000 1,920,000 59,678,376	1,200,000 833,261 3,000,002
			ation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses g and Evaluation Total xpense 001-Salaries in Cash	6,581,196 400,000 1,920,000 59,678,376 108,338,976	6,581,196 400,000 1,920,000 59,678,376 108,338,976	1,200,000 833,261 3,000,002
			ation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses g and Evaluation Total	6,581,196 400,000 1,920,000 59,678,376	6,581,196 400,000 1,920,000 59,678,376	1,200,000 833,261 3,000,002 15,383,263
			ation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 3 and Evaluation Total xpense 001-Salaries in Cash 003-Other allowances in cash 0112-Internal travel 014-Public Utilities	6,581,196 400,000 1,920,000 59,678,376 108,338,976	6,581,196 400,000 1,920,000 59,678,376 108,338,976	1,200,000 833,261 3,000,002 15,383,263 3,100,000
			ation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses g and Evaluation Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	6,581,196 400,000 1,920,000 59,678,376 108,338,976 1,022,000	6,581,196 400,000 1,920,000 59,678,376 108,338,976 1,022,000	1,200,000 833,261 3,000,002 15,383,263 3,100,000 14,347,830 6,388,919
			ation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 2 and Evaluation Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	6,581,196 400,000 1,920,000 59,678,376 108,338,976 1,022,000	6,581,196 400,000 1,920,000 59,678,376 108,338,976 1,022,000	1,200,000 833,261 3,000,002 15,383,263 3,100,000 14,347,830 6,388,919 2,000,000
			ation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses g and Evaluation Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,581,196 400,000 1,920,000 59,678,376 108,338,976 1,022,000	6,581,196 400,000 1,920,000 59,678,376 108,338,976 1,022,000	1,200,000 833,261 3,000,002 15,383,263 3,100,000 14,347,830 6,388,919 2,000,000 4,800,000
			ation	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 2 and Evaluation Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	6,581,196 400,000 1,920,000 59,678,376 108,338,976 1,022,000	6,581,196 400,000 1,920,000 59,678,376 108,338,976 1,022,000	1,200,000 833,261 3,000,002

	Program		GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
006- Lilong	020-Mana	7-Administration	n Tota		122,919,728	122,919,728	33,026,749
		8-Financial N		ment and Audit Services			
			2-E	xpense			
			-	012-Internal travel			1,500,000
				015-Office supplies			420,345
		9 Einancial Ma	nagam	024-Motor vehicle running expenses ent and Audit Services Total			700,000 2,620,345
				Management			2,020,343
		5-Human rec		xpense			
				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
				lanagement Total			270,684,320
				Services Total	182,598,104	182,598,104	321,714,677
	105-Agr	iculture Divers		on			
		1-Crop produ					
			2-E	xpense	50.004.000	54.004.000	447 400 000
			-	012-Internal travel	59,904,000	54,904,000	117,480,000
				014-Public Utilities	10 012 000	4.012.000	403,418
			1	015-Office supplies 019-Training expenses	10,012,000 6,336,000	4,012,000 6,336,000	9,400,000 48.000.000
				022-Food and rations	200,000	200,000	40,000,000
				024-Motor vehicle running expenses	17.252.531	15,252,531	20,666,361
				025-Routine Maintenance of Assets	10,400,001	19,400,001	20,000,301
			3-4	ssets	10,700,001	10,700,001	
			1	001-Materials and supplies			1,000,000
				002-Machinery and equipment other than transport equipment	5,100,000	9,100,000	1,000,000
		1-Crop produc	tion To	tal	109,204,532	109,204,532	196,949,780
		2-Livestock a	and Fis	h Production			
			2-E	xpense			
				012-Internal travel	52,268,354	52,268,354	56,750,000
				015-Office supplies	3,645,001	3,645,001	15,220,381
				019-Training expenses	9,816,146	9,816,146	
			-	022-Food and rations	1,800,000	1,800,000	
				023-Other goods and services	4,025,333	9,925,333	40.070.000
				024-Motor vehicle running expenses	11,963,520	11,963,520	13,079,629
			2 4	025-Routine Maintenance of Assets	17,283,333	11,383,333	7,000,000
			3-A:	002-Machinery and equipment other than transport equipment			7,067,935
		2-Livestock an	d Fish I	Production Total	100,801,687	100,801,687	99,117,945
		3-Land Reso			100,001,007	100,001,007	33,117,340
		0 20.10 1 1000		xpense			
				012-Internal travel	9,078,000	9,078,000	14,490,000
				014-Public Utilities	1,,		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	
		3-Land Resour	rce Mar	nagement Total	21,763,783	21,763,783	18,231,669
		4-Food and I					
			2-E	xpense	20 500 000	07.500.000	46.005.000
			1	012-Internal travel	29,560,000 70,000	27,560,000 70.000	46,285,000
			1	014-Public Utilities 015-Office supplies	4,765,900	4,765,900	520,000 6,594,305
				019-Training expenses	+,100,300	7,700,500	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	10,011,111
			3-A	ssets	2 10,000	2,510,000	
				001-Materials and supplies			703,703
		4-Food and Nu	ıtrition S		40,315,587	40,315,587	88,540,180
	105-Agric	ulture Diversif	ication		272,085,589	272,085,589	402,839,573
		iculture Inputs	S				
		1-Inputs Acc					
			2-E	xpense	1		
			1	012-Internal travel	1		12,060,000
			1	014-Public Utilities	+		600,000
			1	015-Office supplies	1		1,008,000
		4 1	10.00	024-Motor vehicle running expenses	+		2,046,286
		1-Inputs Acces		i otal	1		15,714,286
		ulture Inputs 1			+		15,714,286
	110-Agr	iculture Marke		Let Information Systems	+		
		r-Agricultura		t Information Systems xpense	1		
			Z-L/	012-Internal travel			480,000

Cost Centre		Subprogram		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
006- Lilong	110-Agricu			nformation Systems Total			701,038
		4-Farmer Or					
				opense			240,000
				024-Motor vehicle running expenses			319,575
		4-Farmer Orga					559,575
		ulture Markets					1,260,613
006- Lilon	ngwe ADD	Total			454,683,693	454,683,693	741,529,149
007- Kas	sungu ADD)					
	020-Mar	nagement and					
		2-Planning, I		ng and Evaluation			
			2-Ex	rpense			
				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 1,728,000	472,000 1,728,000	3,131,866
		2 Planning Me		024-Motor vehicle running expenses g and Evaluation Total	15,489,736	15,489,736	2,411,387 23,534,361
		7-Administra		and Evaluation Total	13,409,730	13,409,730	23,334,301
		r-Administra		(pense			
				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	499,000	+33,000	3,500,000
			†	014-Public Utilities	12,473,553	12,473,553	14,857,905
			1	015-Office supplies	, ., 0,000	.2, .70,000	12,505,118
			1	022-Food and rations			1,000,000
				024-Motor vehicle running expenses			1,913,801
		7-Administration	on Total		42,029,965	42,029,965	73,474,066
		8-Financial N	√lanager	ment and Audit Services			
			2-Ex	rpense			
				001-Salaries in Cash	17,739,000	17,739,000	11,532,312
			Д	003-Other allowances in cash	305,000	305,000	170,000
				015-Office supplies			2,620,345
				ent and Audit Services Total	18,044,000	18,044,000	14,322,657
		9-Human Re		Management			
	-		2-EX	(pense	40,000,000	40,000,000	000 000 000
			+	001-Salaries in Cash 003-Other allowances in cash	13,803,900 219,000	13,803,900 219,000	209,828,088 40,982,500
			_	015-Office supplies	219,000	219,000	1,890,000
		0-Human Reso		anagement Total	14,022,900	14,022,900	252,700,588
				Services Total	89,586,601	89,586,601	364,031,671
		iculture Divers				22,222,221	,,
		1-Crop produ					
			2-Ex	pense			
				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	44,515,000	48,310,000
				015-Office supplies	8,439,897	8,439,897	9,757,951
				019-Training expenses	23,175,000	11,175,000	50,872,811
			+	021-Agricultural Inputs	10,554,000	10,554,000	32,302,835
			+	022-Food and rations	3,088,078	3,088,078	3,589,518
	-			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	10,660,025	10,660,025	13,324,040
		1-Crop produc			6,000,000 131,106,564	6,000,000 127,606,564	30,000,000 188,157,155
		2-Livestock			131,100,304	121,000,304	100, 107, 100
		Z-LIVESTOCK O		(pense			
			 ^	001-Salaries in Cash	14,579,412	14,579,412	
			1	003-Other allowances in cash	2,115,532	2,115,532	
			1	012-Internal travel	50,561,688	50,561,688	31,680,000
				015-Office supplies	11,184,065	8,684,065	14,791,705
			1	016-Medical supplies	560,000	560,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				019-Training expenses	12,000,000	-	18,664,440
				021-Agricultural Inputs			5,400,000
				022-Food and rations	1,779,101	1,779,101	1,200,000
				024-Motor vehicle running expenses	13,965,334	13,965,334	7,381,800
			\bot	025-Routine Maintenance of Assets	9,001,500	27,001,500	
				119-Premiums	1,750,000	1,750,000	5,000,000
				ssets			
		011		002-Machinery and equipment other than transport equipment	, .=	400.00	15,000,000
				Production Total	117,496,632	120,996,632	99,117,945
	 	3-Land Reso					
			2-Ex	opense	40.005.004	46.005.004	
	 		+	001-Salaries in Cash	16,805,004	16,805,004	
	-		+	003-Other allowances in cash 012-Internal travel	161,000 9,910,000	161,000 9,910,000	6,245,000
							0,∠45,000
				014-Public Utilities	1,427,782	1,427,782	

Recurr	ent Det	ails					
Cost Centre	Program	Subprogram	GFS	ltem	2023-24 Approved	2023-24 Revised	2024-25 Estimate
007- Kas	105-Agr	3-Land Reso	2-Ex	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
		3-Land Resour	ce Man	nagement Total	38,729,787	38,729,787	21,270,280
		4-Food and N	lutrition	n Security	, , , , , , , , , , , , , , , , , , ,	, ,	
			2-Ex	pense			
				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	2,01.1,010	2,01 1,010	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	0,200,000	0,200,000	20,000,000
		4-Food and Nu	trition S		44,613,036	44,613,036	96,194,162
		ulture Diversif		Total	331,946,019	331,946,019	404,739,542
	108-Agi	riculture Inputs					1
		1-Inputs Acce					}
			2-Ex	pense			
				012-Internal travel			11,775,000
				022-Food and rations			940,088
				024-Motor vehicle running expenses			2,999,198
		1-Inputs Acces	sibility ⁻	Total			15,714,286
	108-Agric	ulture Inputs T	otal				15,714,286
		riculture Marke					
				t Information Systems			
		Ŭ		pense			
				001-Salaries in Cash	5,370,516	5,370,516	
				003-Other allowances in cash	51,000	51,000	
				012-Internal travel	0.,000	0.,000	610,000
				024-Motor vehicle running expenses			91,038
		1 Agricultural N	Aarkat I	nformation Systems Total	5,421,516	5,421,516	701,038
				ses Management	3,421,310	3,421,310	701,030
		Z-FUSI Harve		(pense			
			2-67	001-Salaries in Cash	10 157 000	10 157 000	
					12,157,032	12,157,032	
				003-Other allowances in cash	112,000	112,000	
				s Management Total	12,269,032	12,269,032	
		3-Agri-Prenu		Extension Services			ļ
			2-Ex	rpense			
				001-Salaries in Cash	7,986,516	7,986,516	
				003-Other allowances in cash	67,000	67,000	
		3-Agri-Prenuer	ship Ex	tension Services Total	8,053,516	8,053,516	
		4-Farmer Org	ganizati	ions			1
			2-Ex	pense			
				012-Internal travel			305,000
				024-Motor vehicle running expenses			254,575
		4-Farmer Orga	nizatior	ns Total			559,575
	110-Agric	ulture Markets			25,744,064	25,744,064	1,260,613
007- Kasu					447,276,684	447,276,684	785,746,112
	uzu ADD	l			441,210,004	447,270,004	700,740,772
200 1112		nagement and	Suppo	rt Services	1		
				ommunication Technology	1		
		o.mation		onimunication reciniology (pense			
		1	Z-EX	001-Salaries in Cash	54,861,780	54,861,780	
		4 Imfaur - 4:		003-Other allowances in cash	508,000	508,000	
				mmunication Technology Total	55,369,780	55,369,780	
		2-Planning, N		ng and Evaluation			1
			2-Ex	pense			
				001-Salaries in Cash	26,462,496	26,462,496	
				003-Other allowances in cash	299,000	299,000	ļ
				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	
			3-As	ssets	,	,	
			J.74	002-Machinery and equipment other than transport equipment	İ		250,000
		2-Planning Mo	nitorino	and Evaluation Total	35,662,692	35,662,692	15,383,263
		3-Cross Cutti			33,002,032	55,002,082	10,000,200
	1	J-CIUSS CUIII		res rpense			
	1		Z-EX		00 000 000	00.000.000	1
			1	001-Salaries in Cash	80,292,600	80,292,600	i
						4 4 00-	
		0.0	<u> </u>	003-Other allowances in cash	1,175,000	1,175,000	
		3-Cross Cutting		003-Other allowances in cash		1,175,000 81,467,600	

	ent Det		050	14	0000 04	0000 04 Davids and	0004 05 F-4i4-
	Program	Subprogram	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
Centre			 		Approved		
008- Mz	020-Ma	7-Administra	t 2-E	pense			
				001-Salaries in Cash	85,643,964	85,643,964	
				003-Other allowances in cash	1,410,000	1,410,000	
				012-Internal travel			8,800,000
				014-Public Utilities	13,409,069	13,409,069	15,238,707
				015-Office supplies			3,388,919
				022-Food and rations			520,000
				024-Motor vehicle running expenses			3,663,560
				025-Routine Maintenance of Assets			706,440
				119-Premiums			1,440,000
			2 1	ssets			1,440,000
			3-A:				400,000
				002-Machinery and equipment other than transport equipment	100 100 000	100 100 000	400,000
		7-Administration			100,463,033	100,463,033	34,157,626
		8-Financial N		ment and Audit Services			
			2-E	rpense			
				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
		8-Einancial Ma	nagem	ent and Audit Services Total	19,622,612	19,622,612	2,620,345
					19,022,012	19,022,012	2,020,343
		9-Human Re		Management			
		!	2-E)	(pense			
			1	001-Salaries in Cash	11,135,784	11,135,784	337,602,696
			1	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
		9-Human Reso	ource M	anagement Total	11,277,784	11,277,784	399,419,946
	020-Mana			Services Total	303,863,501	303,863,501	451,581,180
		riculture Diver			000,000,001	000,000,001	401,001,100
	105-Agi			лі Т			
		1-Crop prod					
			2-E	pense			
				012-Internal travel	30,376,000	28,876,000	38,305,000
				015-Office supplies	13,675,885	12,675,885	7,102,075
				019-Training expenses	9,442,240	5,942,240	31,425,060
				021-Agricultural Inputs	12,552,000	17,552,000	57,900,788
				022-Food and rations	, ,	, , , , , , , , , , , , , , , , , , , ,	2,000,000
				024-Motor vehicle running expenses	6,144,000	6,144,000	17,370,800
				025-Routine Maintenance of Assets	0,144,000	0,144,000	23,360,000
			+	119-Premiums	500,000	500,000	23,300,000
					300,000	300,000	
		-	3-A	ssets	0.000.000	4 000 000	0.000.000
			<u>. </u>	002-Machinery and equipment other than transport equipment	3,000,000	4,000,000	8,000,000
		1-Crop produc			75,690,125	75,690,125	185,463,723
		2-Livestock	1				
			2-E	rpense			
				012-Internal travel	51,501,688	20,079,000	21,645,000
				015-Office supplies	5,300,000	4,800,000	3,450,000
				016-Medical supplies			2,000,000
				019-Training expenses	8,440,000	8,440,000	8,594,160
		1	1	021-Agricultural Inputs	11,288,000	11,288,000	250,000
	-	 	 	022-Food and rations	400.000	1.321.000	2.000.000
$\overline{}$		 	1	023-Other goods and services	2,000,000	1,321,000	۷,000,000
		1	1			10 074 040	10.070.040
		-	+	024-Motor vehicle running expenses	13,271,040	10,271,040	10,279,840
	1	 	1	025-Routine Maintenance of Assets	5,200,960	40,202,648	42,028,945
			<u> </u>	119-Premiums	400,000	400,000	
		ļ	3-As	ssets	1		
			1	001-Cultivated biological resources			3,750,000
				002-Machinery and equipment other than transport equipment	3,000,000	4,000,000	5,120,000
		2-Livestock an	d Fish I	Production Total	100,801,688	100,801,688	99,117,945
		3-Land Reso			.,,.	/ /	, , , , , , , , , , , , , , , , , , , ,
				pense	1		
				012-Internal travel	15,768,000	14,768,000	11,510,000
		 	+	015-Office supplies	698,163	1,698,163	1,329,212
		1	1		090,103	1,090,103	2.000.000
			1	019-Training expenses			
				021-Agricultural Inputs	1		875,559
			1	000 5 1 1 "			
				022-Food and rations			
				024-Motor vehicle running expenses	3,847,680	3,847,680	3,333,367
					3,847,680 1,449,940	3,847,680 1,449,940	3,333,367
			3-As	024-Motor vehicle running expenses			3,333,367
			3-As	024-Motor vehicle running expenses 025-Routine Maintenance of Assets			3,333,367 1,853,093
		3-Land Resou		024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 001-Materials and supplies	1,449,940	1,449,940	3,333,367 1,853,093 324,403
	105-Agric		rce Mar	024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 001-Materials and supplies lagement Total	1,449,940 21,763,783	1,449,940 21,763,783	3,333,367 1,853,093 324,403 21,270,280
		ulture Diversi	rce Mar	024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 001-Materials and supplies agement Total Total	1,449,940	1,449,940	
		ulture Diversi chor Farms De	rce Mar fication	024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 001-Materials and supplies lagement Total Total	1,449,940 21,763,783	1,449,940 21,763,783	3,333,367 1,853,093 324,403 21,270,280
		ulture Diversi	rce Mar fication velopm er Schei	024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 001-Materials and supplies lagement Total Total	1,449,940 21,763,783	1,449,940 21,763,783	324,403 21,270,280

Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
008- Mz	107-And	3-Out-Grow	e 2-E	024-Motor vehicle running expenses	2,000,000	2,000,000	
			1	025-Routine Maintenance of Assets	2,743,344	2,743,344	
	407 4 1-	3-Out-Grower			12,643,344	12,643,344	
		or Farms Dev		nt Total	12,643,344	12,643,344	
	100-Ayı	1-Inputs Acc					
		1-iliputs Act		pense			
				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
		1-Inputs Acce	ssibility '	Total			16,428,571
	108-Agric	ulture Inputs	Total				16,428,571
	110-Agı	riculture Mark					
		1-Agricultura		t Information Systems			
			2-E	rpense			
				015-Office supplies			862,816
				nformation Systems Total			862,816
		4-Farmer O					
			2-E	pense			
				024-Motor vehicle running expenses			688,708
	110 : :	4-Farmer Org		ns Total	1		688,708
		ulture Market		a continue and Biography disc	+		1,551,524
	111-Agı			novation and Dissemination	1		
		6-Research		ion and dissemination			
	+	_	2-E)	(pense	40 440 000	40 440 000	47.000.000
	1	1	+	012-Internal travel 014-Public Utilities	13,142,000 400.000	13,142,000	17,630,000
			-	015-Office supplies	2,916,017	400,000 3,916,017	10 464 227
			-	019-Training expenses	20,247,032	14,747,032	10,464,337 25,448,235
				021-Agricultural Inputs	1,037,013	4,037,013	10,200,000
				022-Food and rations	900,126	1,391,819	5,700,000
				024-Motor vehicle running expenses	3,009,504	5,009,504	7,496,820
			-	025-Routine Maintenance of Assets	4,317,493	4,317,493	9,500,000
				119-Premiums	170,000	170,000	9,300,000
			3-Δ	ssets	170,000	170,000	
			J-A:	001-Materials and supplies			8,200,000
				002-Buildings other than dwellings	500,000	_	0,200,000
				002-Machinery and equipment other than transport equipment	2,980,000	2,488,307	
	1			n and dissemination Total			
		6-Research go	eneralio		49.019.100	49.619.185	94.639.392
_	111-Agric				49,619,185 49.619.185	49,619,185 49.619.185	94,639,392 94,639,392
008- Mzuz	111-Agric	ulture Resear		ovation and Dissemination Total	49,619,185 49,619,185 564,381,626	49,619,185 49,619,185 564,381,626	94,639,392
		ulture Resear			49,619,185	49,619,185	94,639,392
	zu ADD To ironga ADI	ulture Resear	ch, Inno	ovation and Dissemination Total	49,619,185	49,619,185	94,639,392
	zu ADD To ironga ADI	culture Resear tal D nagement and	ch, Inno	ovation and Dissemination Total	49,619,185	49,619,185	94,639,392
	zu ADD To ironga ADI	culture Resear tal D nagement and	Suppo Monitori	ovation and Dissemination Total rt Services	49,619,185	49,619,185	94,639,392
	zu ADD To ironga ADI	culture Resear tal D nagement and	Suppo Monitori	ovation and Dissemination Total rt Services ng and Evaluation	49,619,185	49,619,185	94,639,392 870,052,615
	zu ADD To ironga ADI	culture Resear tal D nagement and	Suppo Monitori	rt Services ng and Evaluation pense 001-Salaries in Cash 003-Other allowances in cash	49,619,185 564,381,626	49,619,185	94,639,392 870,052,615 16,741,872 182,500
	zu ADD To ironga ADI	culture Resear tal D nagement and	Suppo Monitori	rt Services ng and Evaluation (pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	49,619,185 564,381,626 2,700,000	49,619,185 564,381,626 3,200,000	94,639,392 870,052,615 16,741,872 182,500 7,500,000
	zu ADD To ironga ADI	culture Resear tal D nagement and	Suppo Monitori 2-Ex	rt Services ng and Evaluation cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	49,619,185 564,381,626 2,700,000 2,411,345	49,619,185 564,381,626 3,200,000 2,411,345	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087
	zu ADD To ironga ADI	culture Resear tal on nagement and 2-Planning,	Suppo Monitori 2-Ex	rt Services ng and Evaluation cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850	3,200,000 2,411,345 3,289,850	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176
	zu ADD To ironga ADI	culture Resear tal D nagement and 2-Planning,	Suppo Monitorionionitoring	rt Services ng and Evaluation cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	49,619,185 564,381,626 2,700,000 2,411,345	49,619,185 564,381,626 3,200,000 2,411,345	94,639,392 870,052,615 16,741,872 182,500 7,500,000
	zu ADD To ironga ADI	culture Resear tal on nagement and 2-Planning,	Suppo Monitoring 2-Ex	rt Services ng and Evaluation repense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850	3,200,000 2,411,345 3,289,850	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176
	zu ADD To ironga ADI	culture Resear tal D nagement and 2-Planning,	Suppo Monitoring 2-Ex	rt Services ng and Evaluation repense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total repense	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850	3,200,000 2,411,345 3,289,850	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635
	zu ADD To ironga ADI	culture Resear tal D nagement and 2-Planning,	Suppo Monitoring 2-Ex	position and Dissemination Total Int Services Ing and Evaluation Int Services Ing and Evaluation Int Services Ing and Evaluation Int Services Ing and Evaluation Int Services	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850	3,200,000 2,411,345 3,289,850	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635
	zu ADD To ironga ADI	culture Resear tal D nagement and 2-Planning,	Suppo Monitoring 2-Ex	position and Dissemination Total Int Services Ing and Evaluation Int Services Ing and Evaluation Int Services Ing and Evaluation Int Services Int S	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850	3,200,000 2,411,345 3,289,850	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750
	zu ADD To ironga ADI	culture Resear tal D nagement and 2-Planning,	Suppo Monitoring 2-Ex	position and Dissemination Total Int Services Ing and Evaluation Interpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 034-Motor vehicle running expenses 034-Motor vehicle running expenses 034-Motor vehicle running expenses 035-Other allowances in cash 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000
	zu ADD To ironga ADI	culture Resear tal D nagement and 2-Planning,	Suppo Monitoring 2-Ex	rt Services ng and Evaluation rpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 004-Motor vehicle running expenses and Evaluation Total rpense 001-Salaries in Cash 012-Internal travel 001-Salaries in Cash 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total rpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850	3,200,000 2,411,345 3,289,850	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026
	zu ADD To ironga ADI	culture Resear tal D nagement and 2-Planning,	Suppo Monitoring 2-Ex	rt Services ng and Evaluation rpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total pense 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 011-Internal travel 012-Internal travel 011-Internal travel 011-Internal travel 011-Office supplies	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001
	zu ADD To ironga ADI	culture Resear tal D nagement and 2-Planning,	Suppo Monitoring 2-Ex	position and Dissemination Total Int Services Ing and Evaluation Int Services Ing and Evaluation Int Services Ing and Evaluation Int Services Int S	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912
	zu ADD To ironga ADI	2-Planning, M 7-Administra	sch, Inno I Suppo Monitoring onitoring ation 2-Ex	position and Dissemination Total Int Services Ing and Evaluation Int Sepense Int Services Ing and Evaluation Int Sepense Int Services	2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006
	zu ADD To ironga ADI	2-Planning, M 7-Administrati	Sch, Inno Sch, I	praction and Dissemination Total rt Services ng and Evaluation pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001
	zu ADD To ironga ADI	2-Planning, M 7-Administrati	d Suppo Monitoring ation 2-Ex	praction and Dissemination Total rt Services ng and Evaluation pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums	2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006
	zu ADD To ironga ADI	2-Planning, M 7-Administrati	d Suppo Monitoring ation 2-Ex	praction and Dissemination Total rt Services ng and Evaluation pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums ment and Audit Services pense	2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006 129,000,879
	zu ADD To ironga ADI	2-Planning, M 7-Administrati	d Suppo Monitoring ation 2-Ex	position and Dissemination Total Int Services Ing and Evaluation Interpretation	2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006 129,000,879 28,212,804
	zu ADD To ironga ADI	2-Planning, M 7-Administrati	d Suppo Monitoring ation 2-Ex	position and Dissemination Total Int Services Ing and Evaluation Interpolate Services Ing and Evaluation Interpolate Services Ing and Evaluation Interpolate Services Interpolat	2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006 129,000,879 28,212,804 397,500
	zu ADD To ironga ADI	2-Planning, M 7-Administrati	d Suppo Monitoring ation 2-Ex	praction and Dissemination Total rt Services ng and Evaluation pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 014-Motor vehicle running expenses 119-Premiums ment and Audit Services pense 001-Salaries in Cash 003-Other allowances in cash 0105-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 016-Office supplies 017-Office supplies 018-Office supplies 019-Offic	2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006 129,000,879 28,212,804 397,500 1,790,000
	zu ADD To ironga ADI	2-Planning, M 7-Administrati	d Suppo Monitoring ation 2-Ex	prevation and Dissemination Total rt Services ng and Evaluation pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums ment and Audit Services pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 004-Motor vehicle running expenses 119-Premiums	2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006 129,000,879 28,212,804 397,500 1,790,000 1,000,000
	zu ADD To ironga ADI	2-Planning, M 7-Administrati 8-Financial	d Suppo Monitoring ation 2-E) on Total Manage 2-E)	praction and Dissemination Total rt Services ng and Evaluation pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums ment and Audit Services pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies	2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006 129,000,879 28,212,804 397,500 1,790,000 1,790,000 1,720,345
	zu ADD To ironga ADI	2-Planning, M 7-Administrati 8-Financial Mi	on Total Manage 2-Ey anagem	position and Dissemination Total Int Services Ing and Evaluation Interpretation	2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006 129,000,879 28,212,804 397,500 1,790,000 1,000,000
	zu ADD To ironga ADI	2-Planning, M 7-Administrati 8-Financial Mi	on Total Manage 2-Ex	praction and Dissemination Total rt Services ng and Evaluation repense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total repense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums ment and Audit Services repense 001-Salaries in Cash 003-Other allowances in cash 0112-Internal travel 015-Office supplies 024-Motor vehicle running expenses 119-Premiums ment and Audit Services repense 001-Salaries in Cash 003-Other allowances in cash 0112-Internal travel 015-Office supplies 024-Motor vehicle running expenses ent and Audit Services Total Management	2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006 129,000,879 28,212,804 397,500 1,790,000 1,790,000 1,720,345
	zu ADD To ironga ADI	2-Planning, M 7-Administrati 8-Financial Mi	on Total Manage 2-Ex	praction and Dissemination Total rt Services ng and Evaluation pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums 1001-Salaries in Cash 003-Other allowances in cash 015-Office supplies 024-Motor vehicle running expenses 119-Premiums 1015-Office supplies 001-Salaries in Cash 003-Other allowances in cash 015-Office supplies 001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Supplies 001-Salaries in Cash 015-Office supplies	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850 8,901,195 12,473,553 12,473,553	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006 129,000,879 28,212,804 397,500 1,790,000 1,720,345 33,120,649
	zu ADD To ironga ADI	2-Planning, M 7-Administrati 8-Financial Mi	on Total Manage 2-Ex	praction and Dissemination Total rt Services ng and Evaluation pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total pense 001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums ment and Audit Services pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 001-Solaries in Cash 012-Internal travel 015-Office supplies 001-Salaries in Cash 001-Salaries in Cash 012-Internal travel 015-Office supplies 001-Salaries in Cash 012-Internal travel 015-Office supplies 001-Salaries in Cash	2,700,000 2,411,345 3,789,850 8,901,195	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 3,532,176 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006 129,000,879 28,212,804 397,500 1,790,000 1,720,345 33,120,649 44,965,932
	zu ADD To ironga ADI	2-Planning, M 7-Administrati 8-Financial M 9-Human Re	onitoring ation on Total Manage 2-Ey anagemesource 2-Ey	praction and Dissemination Total rt Services ng and Evaluation pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums 1001-Salaries in Cash 003-Other allowances in cash 015-Office supplies 024-Motor vehicle running expenses 119-Premiums 1015-Office supplies 001-Salaries in Cash 003-Other allowances in cash 015-Office supplies 001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Supplies 001-Salaries in Cash 015-Office supplies	49,619,185 564,381,626 2,700,000 2,411,345 3,789,850 8,901,195 12,473,553 12,473,553	3,200,000 2,411,345 3,289,850 8,901,195	94,639,392 870,052,615 16,741,872 182,500 7,500,000 4,351,087 32,307,635 95,396,184 1,478,750 5,400,000 13,207,026 6,900,001 5,118,912 1,500,006 129,000,879 28,212,804 397,500 1,790,000 1,790,000 1,720,345

Cost Centre	Drawram		CEC	ite as	2022 24	2022 24 Davised	2024 25 Fatimate
Centre	Program	Subprogram	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
					Approved		
009- Kar	105-Agı	riculture Divers		on			
		1-Crop produ					
			2-E)	rpense			
				001-Salaries in Cash			80,648,412
				003-Other allowances in cash			805,000
				012-Internal travel	11,860,000	21,815,000	21,250,000
				015-Office supplies	2,160,000	2,405,000	11,495,000
				016-Medical supplies	2,100,000	1,000,000	11,100,000
			1		25 200 070		04 004 560
		-	-	019-Training expenses	25,208,870	17,208,870	24,931,563
				021-Agricultural Inputs	1,127,536	2,127,536	17,100,000
				024-Motor vehicle running expenses	4,235,520	8,235,520	9,600,000
				025-Routine Maintenance of Assets	20,467,520	13,867,520	15,008,030
				119-Premiums		2,000,000	
			3-As	ssets			
				002-Machinery and equipment other than transport equipment	8,300,000	8,300,000	
		1-Crop produc	tion To		73,359,446	76,959,446	180,838,005
					73,333,440	70,333,440	100,030,003
		2-Livestock					
			2-E)	rpense			
				001-Salaries in Cash			43,647,348
				003-Other allowances in cash			445,000
				012-Internal travel	19,020,000	21,020,000	35,690,788
			1	014-Public Utilities	1,800,000	1,800,000	5,280,000
			1	015-Office supplies	5,427,480	5,427,480	8,984,356
		+	1		5,427,480		0,984,356
		1	1	016-Medical supplies	1	2,500,000	
		ļ	<u> </u>	021-Agricultural Inputs		1,000,000	
				022-Food and rations	960,000	1,960,000	3,200,000
				024-Motor vehicle running expenses	8,405,333	8,405,333	5,040,000
	Ì			025-Routine Maintenance of Assets	15.708.000	9,208,000	15,000,000
	1		2 /	ssets	10,100,000	5,230,000	10,000,000
			J-A:		2.042.520	2.042.520	
		0.1.	1 1 -	002-Machinery and equipment other than transport equipment	2,012,520	2,012,520	447.007.404
				Production Total	53,333,333	53,333,333	117,287,491
		3-Land Reso	urce M	anagement			
			2-E	rpense			
				001-Salaries in Cash			39,837,756
				003-Other allowances in cash			347,500
				012-Internal travel	3,400,000	3,400,000	4,755,000
			1		360,000		
			<u> </u>	014-Public Utilities		360,000	320,000
				015-Office supplies	150,000	1,012,538	280,000
				019-Training expenses	1,441,133	1,441,133	8,202,118
				021-Agricultural Inputs			500,000
				024-Motor vehicle running expenses	2,240,000	2,240,000	1,135,939
				025-Routine Maintenance of Assets	862,538	-	
			3-∆∘	ssets	, , , , , , , , , , , , , , , , , , , ,		
			074	002-Machinery and equipment other than transport equipment	7,091,888	7,091,888	
		0 I I D					FF 070 040
				agement Total	15,545,559	15,545,559	55,378,313
		4-Food and	1				
			2-E)	rpense			
				001-Salaries in Cash			43,480,692
				003-Other allowances in cash			433,750
				012-Internal travel	12,808,077	12,808,077	26,120,000
		1	<u> </u>	015-Office supplies	449,107	449,107	12.508.584
		 	+	019-Training expenses	2.158.628	2.158.628	12,000,004
		 	+	o to training expenses	2,100,028	2,100,028	000 000
		1	1	021-Agricultural Inputs			800,000
			1	022-Food and rations	384,000	384,000	4,731,925
			<u> </u>	024-Motor vehicle running expenses	3,977,280	3,977,280	11,217,897
				025-Routine Maintenance of Assets	8,133,699	8,133,699	15,000,000
		4 Food and No	itrition S	Security Total	27,910,791	27,910,791	114,292,848
		4-F000 and Ni			,,		467,796,658
	105-Agric		ication		170.149 129	173.749 129	
		ulture Diversit		Total	170,149,129	173,749,129	,,
		ulture Diversit	ment		170,149,129	173,749,129	,,
		ulture Diversit	oment e Irrigat	ion Development	170,149,129	173,749,129	,,
		ulture Diversit	oment e Irrigat	ion Development pense			,,
		ulture Diversit	oment e Irrigat	ion Development pense 001-Salaries in Cash	138,963,780	138,963,780	
		culture Diversit gation Develop 1-Small Scal	e Irrigat 2-Ex	ion Development typense 001-Salaries in Cash 003-Other allowances in cash	138,963,780 2,105,000	138,963,780 2,105,000	
		culture Diversit gation Develop 1-Small Scal	e Irrigat 2-Ex	ion Development pense 001-Salaries in Cash	138,963,780	138,963,780	
	106-Irri	culture Diversit gation Develop 1-Small Scal	e Irrigat 2-Ex	ion Development tpense 001-Salaries in Cash 003-Other allowances in cash n Development Total	138,963,780 2,105,000	138,963,780 2,105,000 141,068,780	
	106-Irriga	culture Diversit gation Develop 1-Small Scal 1-Small Scale 1-Small Scale	e Irrigationent To	ion Development tpense 001-Salaries in Cash 003-Other allowances in cash n Development Total	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000	
	106-Irriga	culture Diversit gation Develop 1-Small Scal 1-Small Scale tion Developm riculture Inputs	e Irrigationent To	ion Development topense 001-Salaries in Cash 003-Other allowances in cash n Development Total tal	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000 141,068,780	
	106-Irriga	culture Diversit gation Develop 1-Small Scal 1-Small Scale 1-Small Scale	e Irrigationent To sessibilit	ion Development cpense 001-Salaries in Cash 003-Other allowances in cash n Development Total tal	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000 141,068,780	
	106-Irriga	culture Diversit gation Develop 1-Small Scal 1-Small Scale tion Developm riculture Inputs	e Irrigationent To sessibilit	ion Development cpense 001-Salaries in Cash 003-Other allowances in cash n Development Total tal y cpense	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000 141,068,780	
	106-Irriga	culture Diversit gation Develop 1-Small Scal 1-Small Scale tion Developm riculture Inputs	e Irrigationent To sessibilit	ion Development typense 001-Salaries in Cash 003-Other allowances in cash Development Total tal	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000 141,068,780	7,100,000
	106-Irriga	culture Diversit gation Develop 1-Small Scal 1-Small Scale tion Developm riculture Inputs	e Irrigationent To sessibilit	ion Development typense 001-Salaries in Cash 003-Other allowances in cash n Development Total tal y typense 012-Internal travel 022-Food and rations	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000 141,068,780	7,100,000 157,143
	106-Irriga	culture Diversit gation Develop 1-Small Scal 1-Small Scale tion Developm riculture Inputs	e Irrigationent To sessibilit	ion Development typense 001-Salaries in Cash 003-Other allowances in cash Development Total tal	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000 141,068,780	7,100,000 157,143
	106-Irriga	culture Diversit gation Develop 1-Small Scal 1-Small Scale tion Developm riculture Inputs	e Irrigationent To sessibilit	ion Development typense 001-Salaries in Cash 003-Other allowances in cash n Development Total tal y y typense 012-Internal travel 022-Food and rations 024-Motor vehicle running expenses	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000 141,068,780	7,100,000 157,143 3,600,000
	106-Irriga	1-Small Scale tion Developming Scale Sca	oment e Irrigati 2-Ex Irrigationent To s essibilit 2-Ex	ion Development typense 001-Salaries in Cash 003-Other allowances in cash Development Total tal y y typense 012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000 141,068,780	7,100,000 157,143 3,600,000 2,000,000
	106-Irri	1-Small Scale 1-Small Scale 1-Small Scale 1-Inputs Accele	oment e Irrigate 2-Ex Irrigation ent To s essibility	ion Development typense 001-Salaries in Cash 003-Other allowances in cash Development Total tal y y typense 012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000 141,068,780	7,100,000 157,143 3,600,000 2,000,000 12,857,143
	106-Irriga 106-Irriga 108-Agri	1-Small Scale 1-Small Scale 1-Small Scale 1-Inputs Acces 1-Inputs Acces 1-Inputs Acces 1-Inputs Acces 1-Inputs Acces 1-Inputs Acces 1-Inputs Acces 1-Inputs Acces 1-Inputs Acces 1-Inputs Acces 1-Inputs Acces 1-Inputs Acces	oment e Irrigatio 2-Ex Irrigationent To s essibility Fotal	ion Development typense 001-Salaries in Cash 003-Other allowances in cash Development Total tal y y typense 012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000 141,068,780	
	106-Irriga 106-Irriga 108-Agri	1-Small Scale tition Developm 1-Small Scale 1-Small Scale 1-Inputs Acces 1-Inputs Acces sulture Inputs 1-Inputs Acces sulture Inputs	oment e Irrigatio 2-Ex Irrigationent To s essibility 2-Ex Sibility Total	ion Development typense 001-Salaries in Cash 003-Other allowances in cash Development Total tal y y typense 012-Internal travel 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	138,963,780 2,105,000 141,068,780	138,963,780 2,105,000 141,068,780	7,100,000 157,143 3,600,000 2,000,000 12,857,143

Cost Centre		Subprogram		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
009- Ka	r 110-Agr	1-Agricultura	al 2-Ex	012-Internal travel			340,000
		1 Agricultural I	Market I	024-Motor vehicle running expenses nformation Systems Total			145,334 485,334
		4-Farmer Or					400,004
		4-1 diffici Of		pense			
				012-Internal travel			260,000
				024-Motor vehicle running expenses			127,398
		4-Farmer Orga	anizatior	ns Total			387,398
	110-Agric	ulture Markets	Total				872,732
	nga ADD				356,545,293	360,145,293	721,627,878
010- Ch		earch Station					
	020-Ma	nagement and					
		1-Information		ommunication Technology			
			2-Ex	pense	0.000.470	0.000.470	0.700.740
			-	001-Salaries in Cash 003-Other allowances in cash	2,809,176 43,000	2,809,176 43,000	3,763,716 53,750
		1 Information	and Con	nmunication Technology Total	2,852,176	2,852,176	3,817,466
		7-Administra		Immunication rechnology rotal	2,032,170	2,032,170	3,017,400
		1-Auministra		l pense			
			Z-LA	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	0,000,000	0,000,000	12,900,000
			1	014-Public Utilities	56,754,666	56,754,666	58,270,504
				015-Office supplies	23,70.,000	22,7.0.,000	835,255
				024-Motor vehicle running expenses			5,183,664
		7-Administration			241,120,534	241,120,534	375,123,785
		8-Financial N	Manager	ment and Audit Services	, ,	, ,	, ,
			2-Ex	pense			
				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
				ent and Audit Services Total	21,923,100	21,923,100	26,262,816
		9-Human Re		Management			
			2-Ex	pense			
				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
		O Human Daa	N 4	024-Motor vehicle running expenses	47 400 076	47 400 076	340,000
	020 Mans			anagement Total Services Total	17,430,376 283,326,186	17,430,376 283,326,186	24,904,092 430,108,159
				novation and Dissemination	203,320,100	203,320,100	430,100,133
	III-Agi			ion and dissemination			
		O recoderon		pense			
				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	120,155,000	138,296,051
				015-Office supplies	40,255,520	36,000,000	58,397,147
				016-Medical supplies	2,400,000	4,400,000	11,447,265
				019-Training expenses	8,000,000	10,250,000	59,171,513
				021-Agricultural Inputs	4,366,944	9,500,000	57,968,598
				023-Other goods and services	5,000,000	3,750,000	6,000,000
				024-Motor vehicle running expenses	34,800,000	38,000,000	32,357,082
				025-Routine Maintenance of Assets	87,770,000	75,010,414	50,732,592
			1	119-Premiums	1,200,000	2,000,000	771,835
			3-As	sets			
			1	001-Materials and supplies	3,200,000	-	
	-	0.5	<u> </u>	002-Machinery and equipment other than transport equipment	12,745,000	19,827,050	90,232,917
	1			n and dissemination Total	777,690,028	777,690,028	1,081,103,796
		3-Seed Qua			1		
			2-Ex	(pense	04.570.000	24 570 000	E0 450 000
	1		1	001-Salaries in Cash	34,576,008	34,576,008	50,150,933
	-	3 Cood Over	/ Contro	003-Other allowances in cash	433,000	433,000	558,750
	111. Aaria	3-Seed Quality		ovation and Dissemination Total	35,009,008 812,699,036	35,009,008 812,699,036	50,709,683 1,131,813,479
010- Chite		arch Station To		vacion and Dissemination Total	1,096,025,222	1,096,025,222	1,561,921,638
		search Station			1,000,020,222	1,030,020,222	1,501,521,030
011-DV		nagement and		rt Services	1		
		7-Administra			1		
				rpense	1		
			 ^	012-Internal travel			6,560,000
			1	014-Public Utilities	17,878,759	17,878,759	12,913,104
	†		1	015-Office supplies	17,070,709	17,070,709	4,900,000
		1			1		3,600,000
				1024-Motor vehicle running expenses			
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			858,918 3,000,000

ŭ	Subprogram	GFS	ltem	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020-Mai	8-Financial N					
		2-E)				400,000
						180,000 170,690
						420,000
	8-Financial Ma	anageme				770,690
						,
		2-E)	rpense			
			001-Salaries in Cash	311,753,016	311,753,016	440,626,284
				4,734,000	4,734,000	88,755,000
						900,000
						790,000
	0 H D	14		040 407 040	040 407 040	900,000
			· ·			531,971,284
			Services rotal	334,365,775	334,365,775	564,573,996
100-1111			l ment			
	o irrigation i					
		 		24.410.000	24.410.000	
			014-Public Utilities		1,221,000	
			015-Office supplies	9,239,247	9,239,247	
			019-Training expenses	3,600,000	3,600,000	-
			021-Agricultural Inputs	1,200,000	1,200,000	
			024-Motor vehicle running expenses	10,757,500	10,757,500	
			025-Routine Maintenance of Assets	86,210,253	86,210,253	
				136,638,000	136,638,000	
111-Agr						
	6-Research					
		2-E)		40 700 000	40 700 000	E6 000 000
						56,000,000 4,254,294
						41,161,032
						13,137,790
						34,200,000
						23,247,702
		3-As			,,	
			002-Machinery and equipment other than transport equipment	520,000	520,000	
	6-Research ge	eneratio	n and dissemination Total	152,392,679	152,392,679	172,000,818
	4-Crop Prote	ection				
		2-E)				
						405,000,000
						2,450,586
						78,300,788
						40,400,000
						86,400,000
	4 Cran Protosi	tion Tota		1		24,000,000 636,551,374
				152 302 670	152 302 670	808,552,191
			Valion and Dissemination Fotal			1,373,126,187
		1		020,000,101	020,000, 101	.,0.0,.20,.0.
		Suppo	rt Services			
		2-E)				-
			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
		1	012-Internal travel			9,580,000
		1		22,452,396	22,452,396	33,677,917
		1		1		1,800,001
		1				3,600,000
		1			-	4,232,518 8,000,000
		1				2,400,000
	7_Administration	on Total		110 570 036	110 570 036	413,147,096
				110,018,830	110,013,300	710,141,030
	o i manoiari					
		† <u></u>	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
	8-Financial Ma	nageme	ent and Audit Services Total	4,737,464	4,737,464	13,454,392
		SOURCO.	Management			
	9-Human Re					i
	9-Human Re		rpense			
	9-Human Re		opense 001-Salaries in Cash	2,809,176	2,809,176	8,812,956
	9-Human Re		rpense	2,809,176 43,000	2,809,176 43,000	8,812,956 10,179,906 1,680,000
	020-Mana 020-Mana 106-Irriga 111-Agric 111-Agric 110-Agr	Program Subprogram 020-Mai 8-Financial I 8-Financial Ma 9-Human Res 020-Management and S 106-Irrigation Develop 3-Irrigation Ma 111-Agriculture Rese 6-Research 6-Research 4-Crop Protec 111-Agriculture Research	Program Subprogram GFS 020-Mai 8-Financial Manage 8-Financial Management and Support 106-Irrigation Development 3-Irrigation Management and Support 106-Irrigation Development To 111-Agriculture Research, In 6-Research generation 4-Crop Protection 4-Crop Protection 2-Ex 4-Crop Protection Total toka Research Station 020-Management and Support 105-Irrigation Development To 111-Agriculture Research, Innote the Research Station Total St	Subprogram GFS Item		Program Subprogram GFS Item 2023-24 2023-24 Revised Approved 2-Expense 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 09-internal travel 09-internal travel 012-internal travel 012-internal travel 013-internal travel 012-internal travel 013-internal travel 013-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 012-internal travel 014-internal travel 015-internal travel

	Drogram	Subprogram	GFS	Item	2023-24	2023-24 Povisod	2024-25 Estimate
Centre	•				Approved		
012- Makc				Services Total	118,169,576	118,169,576	447,274,350
	111-Ag			novation and Dissemination			
		6-Research		ion and dissemination			
			2-E)	(pense	444 000 500	444 000 500	100 155 000
				001-Salaries in Cash	141,632,520	141,632,520	163,155,222
		-	-	003-Other allowances in cash 012-Internal travel	2,124,000 4,170,000	2,124,000	130,365,488
				015-Office supplies	3,300,000	4,170,000 3,300,000	55,120,000 7,400,000
				018-Education supplies	3,300,000	3,300,000	400,000
				019-Training expenses	400,000	400,000	400,000
				024-Motor vehicle running expenses	2,400,000	2,400,000	9.229.854
			+	025-Routine Maintenance of Assets	2,400,000	2,400,000	9,229,034
				119-Premiums	1,200,000	1,200,000	
			3-Δο	ssets	1,200,000	1,200,000	
			U-A.	002-Machinery and equipment other than transport equipment			5,998,632
		6-Research de	eneration	n and dissemination Total	157,626,520	157,626,520	371,669,197
				ic Improvement	101,020,020	107,020,020	011,000,101
		1 Commodit		pense			
				012-Internal travel	1,610,000	5,010,000	
				015-Office supplies	2,150,000	1,766,313	
				016-Medical supplies	1,200,000	1,700,000	
			1	021-Agricultural Inputs	1,200,000	1,200,000	
			1	024-Motor vehicle running expenses	2,400,000	2,400,000	
				025-Routine Maintenance of Assets	900,000	1,291,631	
		1-Commodity	Genetic	Improvement Total	9,460,000	13,367,944	
		4-Crop Prote			.,,	.,,	
		,,,,,,,,,,		pense			
			L	012-Internal travel	12,720,000	8,820,000	173,950,788
				015-Office supplies	5,000,000	4,492,056	28,000,000
				021-Agricultural Inputs	1,250,000	1,750,000	30,000,000
				024-Motor vehicle running expenses	9,700,000	9,700,000	48,000,000
				025-Routine Maintenance of Assets	2,400,000	2,400,000	10,000,000
			3-As	ssets			
				002-Machinery and equipment other than transport equipment			25,275,293
		4-Crop Protec			31,070,000	27,162,056	315,226,081
	111 Aaria	ultura Bassar	ch Inne	ovation and Dissemination Total	198,156,520	198,156,520	686,895,278
	TTT-Agno	ulture Resear	CII, IIIIIC	DVALION AND DISSEMMATION TOTAL			
	ka Resea	rch Station To	tal	Vation and Dissemination Total	316,326,096	316,326,096	1,134,169,628
	ka Resea nyangwa l	rch Station To Research Stati	tal on				
	ka Resea nyangwa l	rch Station To Research Stati nagement and	tal on Suppo				
	ka Resea nyangwa l	rch Station To Research Stati	tal on Suppo ation	rt Services			
	ka Resea nyangwa l	rch Station To Research Stati nagement and	tal on Suppo ation	rt Services			1,134,169,628
	ka Resea nyangwa l	rch Station To Research Stati nagement and	tal on Suppo ation	rt Services	316,326,096	316,326,096	1,134,169,628 8,840,000
	ka Resea nyangwa l	rch Station To Research Stati nagement and	tal on Suppo ation	rt Services			1,134,169,628 8,840,000 21,464,462
	ka Resea nyangwa l	rch Station To Research Stati nagement and	tal on Suppo ation	rt Services pense 012-Internal travel 014-Public Utilities 015-Office supplies	316,326,096	316,326,096	8,840,000 21,464,462 3,320,524
	ka Resea nyangwa l	rch Station To Research Stati nagement and	tal on Suppo ation	rt Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	316,326,096	316,326,096	8,840,000 21,464,462 3,320,524 2,708,395
	ka Resea nyangwa l	rch Station To Research Stati nagement and	tal on Suppo ation	rt Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	316,326,096	316,326,096	8,840,000 21,464,462 3,320,524 2,708,395 2,700,000
	ka Resea nyangwa l	rch Station To Research Stati nagement and 7-Administra	tal on Suppo ation 2-Ex	rt Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Ass	316,326,096 13,321,770	316,326,096 13,321,770	8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 1,350,000
	ka Resea nyangwa l	rch Station To Research Stati nagement and 7-Administra	tal on Suppo ation 2-Ex	rt Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	316,326,096	316,326,096	8,840,000 21,464,462 3,320,524 2,708,395 2,700,000
	ka Resea nyangwa l	rch Station To Research Stati nagement and 7-Administra	tal on Suppo ation 2-Ex on Total esource	rt Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Management	316,326,096 13,321,770	316,326,096 13,321,770	8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 1,350,000
	ka Resea nyangwa l	rch Station To Research Stati nagement and 7-Administra	tal on Suppo ation 2-Ex on Total esource	rt Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Management pense	13,321,770 13,321,770	13,321,770 13,321,770	8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 1,350,000
	ka Resea nyangwa l	rch Station To Research Stati nagement and 7-Administra	tal on Suppo ation 2-Ex on Total esource	rt Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Management pense 001-Salaries in Cash	13,321,770 13,321,770 310,157,040	13,321,770 13,321,770 13,321,770 310,157,040	8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 1,350,000
	ka Resea nyangwa l	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Re	tal on Suppo ation 2-E) on Total esource 2-E)	rt Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Management cpense 001-Salaries in Cash 003-Other allowances in cash	13,321,770 13,321,770 310,157,040 4,588,000	13,321,770 13,321,770 13,0157,040 4,588,000	8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 1,350,000
	oka Resea nyangwa I 020-Ma	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Re	tal on Suppo ation 2-Ex on Total esource 2-Ex ource Mource M	rt Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Management pense 001-Salaries in Cash 003-Other allowances in cash anagement Total	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040	8,840,000 21,464,462 3,320,524 2,700,000 1,350,000 40,383,381
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Reseagement and Segment	tal on Suppo ation 2-Ex on Total esource 2-Ex ource M support	rt Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Management pense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total	13,321,770 13,321,770 310,157,040 4,588,000	13,321,770 13,321,770 13,0157,040 4,588,000	8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 1,350,000
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	tal on Suppo ation 2-Ex con Total esource 2-Ex cource M support arch, In	rt Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Management pense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total novation and Dissemination	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040	8,840,000 21,464,462 3,320,524 2,700,000 1,350,000 40,383,381
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040	8,840,000 21,464,462 3,320,524 2,700,000 1,350,000 40,383,381
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040	8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 40,383,381
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040	1,134,169,628 8,840,000 21,464,462 3,320,524 2,700,000 1,350,000 40,383,381 40,383,381
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Management cpense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total novation and Dissemination cpense 001-Salaries in Cash 003-Other allowances in cash anagement Total consideration consider	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810	1,134,169,628 8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 1,350,000 40,383,381 40,383,381
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services pense	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625	1,134,169,628 8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense	316,326,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000	316,326,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000	1,134,169,628 8,840,000 21,464,462 3,320,524 2,700,000 1,350,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense	316,326,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055	1,134,169,628 8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense	316,326,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601	1,134,169,628 8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services pense	316,326,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000	13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000	1,134,169,628 8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 1,350,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277 7,200,000
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services pense	316,326,096 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000 14,330,000	316,326,096 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000 10,930,000	1,134,169,628 8,840,000 21,464,462 3,320,524 2,700,000 1,350,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277 7,200,000 11,680,000
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services pense	316,326,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000	316,326,096 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000 10,930,000 21,540,657	1,134,169,628 8,840,000 21,464,462 3,320,524 2,700,000 1,350,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277 7,200,000 21,680,000 28,755,107
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense	316,326,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000 14,330,000 21,540,657	316,326,096 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000 10,930,000	1,134,169,628 8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277 7,200,000 28,755,107 3,300,000
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 119-Premiums 001-Salaries in Cash 003-Other allowances in cash anagement Total 003-Other allowances in cash anagement Total 003-Other allowances in cash anagement Total 003-Other allowances in cash anagement Total 003-Other allowances in cash 003-Other allowances in cash 001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 016-Medical supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 003-Other goods and services	316,326,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000 14,330,000 21,540,657 929,400	316,326,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000 10,930,000 21,540,657 1,154,400	1,134,169,628 8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 1,350,000 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277 7,200,000 28,755,107 3,300,000 46,080,000
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense	316,326,096 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000 14,330,000 21,540,657 929,400 20,919,804	13,321,770 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000 10,930,000 21,540,657 1,154,400 27,419,804	1,134,169,628 8,840,000 21,464,462 3,320,524 2,708,000 1,350,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277 7,200,000 28,755,107 3,300,000 46,080,000 68,528,811
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense	316,326,096 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000 14,330,000 21,540,657 929,400 20,919,804 62,020,360	316,326,096 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000 10,930,000 21,540,657 1,154,400 27,419,804 49,795,360	1,134,169,628 8,840,000 21,464,462 3,320,524 2,708,000 1,350,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277 7,200,000 28,755,107 3,300,000 46,080,000 68,528,811
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	suppo ation 2-Ex	rt Services cpense	316,326,096 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000 14,330,000 21,540,657 929,400 20,919,804	13,321,770 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000 10,930,000 21,540,657 1,154,400 27,419,804	1,134,169,628 8,840,000 21,464,462 3,320,524 2,700,000 1,350,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277 7,200,000 28,755,107 3,300,000 46,080,000 68,528,811 423,107,040
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	tal on Suppo attion 2-Ex on Total esource 2-Ex ource M support arch, In generat 2-Ex	rt Services cpense	316,326,096 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000 14,330,000 21,540,657 929,400 20,919,804 62,020,360	316,326,096 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000 10,930,000 21,540,657 1,154,400 27,419,804 49,795,360	1,134,169,628 8,840,000 21,464,462 3,320,524 2,700,000 1,350,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277 7,200,000 28,755,107 3,300,000 46,080,000 68,528,811 423,107,040
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	tal on Suppo attion 2-Ex on Total esource 2-Ex ource M support arch, In generat 2-Ex	rt Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 019-Premiums 26,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000 14,330,000 21,540,657 929,400 20,919,804 62,020,360 1,020,000	316,326,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000 10,930,000 21,540,657 1,154,400 27,419,804 49,795,360 1,020,000	1,134,169,628 8,840,000 21,464,462 3,320,524 2,700,000 1,350,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277 7,200,000 28,755,107 3,300,000 46,080,000 68,528,811 423,107,040	
	ozo-Man	rch Station To Research Stati nagement and 7-Administra 7-Administrati 9-Human Research Station 9-Human Research Station 9-Human Research Station 9-Human Research Station Sta	tal on Suppo attion 2-Ex on Total esource 2-Ex ource M support arch, In generat 2-Ex	rt Services cpense	316,326,096 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000 14,330,000 21,540,657 929,400 20,919,804 62,020,360 1,020,000 9,142,000	13,321,770 13,321,770 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000 10,930,000 21,540,657 1,154,400 27,419,804 49,795,360 1,020,000 12,642,000	1,134,169,628 8,840,000 21,464,462 3,320,524 2,700,000 1,350,000 40,383,381 40,383,381 12,070,728 70,715,000 120,769,000 18,256,268 168,402,277 7,200,000 28,755,107 3,300,000 46,080,000 68,528,811 423,107,040
	ozo-Man	rch Station To Research Stati nagement and 7-Administrati 7-Administrati 9-Human Res gement and S riculture Rese 6-Research	tal on Suppo ation 2-Ex 2-Ex 2-Ex 2-Ex 2-Ex 2-Ex 3-As	rt Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 019-Premiums 26,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 53,670,625 8,964,000 55,383,055 3,780,601 810,000 14,330,000 21,540,657 929,400 20,919,804 62,020,360 1,020,000	316,326,096 13,321,770 13,321,770 310,157,040 4,588,000 314,745,040 328,066,810 69,270,625 8,964,000 42,183,055 5,280,601 810,000 10,930,000 21,540,657 1,154,400 27,419,804 49,795,360 1,020,000	8,840,000 21,464,462 3,320,524 2,708,395 2,700,000 1,350,000 40,383,381	

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
Centre		ouspiogram	0.0		Approved	2020 2111011000	
		search Station	Total		600,888,612	600,888,612	1,430,024,161
014- Lif		arch Station					
	020-Ma	nagement and		rt Services			
		7-Administra		<u></u>			
			2-EX	opense 012-Internal travel	80,000	80,000	1,550,000
				014-Public Utilities	00,000	00,000	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
			3-As	002-Machinery and equipment other than transport equipment			0.450.040
		7-Administration	on Total		8,482,016	5,982,016	2,458,918 31,300,506
				ment and Audit Services	0,402,010	0,302,010	01,000,000
		0 1 11101101011		pense			
				012-Internal travel			240,000
				024-Motor vehicle running expenses			222,414
				ent and Audit Services Total			462,414
		9-Human Re		Management			
	+	1	2-Ex	(pense	1		0.40.000
	+	 	-	012-Internal travel 024-Motor vehicle running expenses	+		840,000
	+	9-Human Poor	Ource M	anagement Total	+		840,000 1,680,000
	020-Mana			Services Total	8,482,016	5,982,016	33,442,920
				novation and Dissemination	0,402,010	0,002,010	00,112,020
				ion and dissemination			
			2-Ex	pense			
				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	17,781,124	43,870,000
			1	014-Public Utilities 015-Office supplies	6,689,771 2,031,204	6,689,771 2,031,204	3,192,215
				016-Medical supplies	960,000	220,000	3, 192,213
				019-Training expenses	300,000	220,000	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	4,861,288	2,298,632
				119-Premiums	1,098,583	1,098,583	
			3-As	sets			
				002-Machinery and equipment other than transport equipment			3,120,000
	444 A			n and dissemination Total	238,465,150	240,965,150	402,758,350
044 Life		ch Station Tota		ovation and Dissemination Total	238,465,150 246,947,166	240,965,150 246,947,166	402,758,350 436,201,270
		ch Station	di .		240,347,100	240,947,100	436,201,270
010- Du		nagement and	Suppo	rt Services			
	020			ng and Evaluation			
		3,	_	rpense			
				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
				and Evaluation Total	10,431,964	10,431,964	11,533,560
		7-Administra	_				
	 	 	2-Ex	OOA Solorios in Cook	E7 700 404	E7 700 404	4.004.000
	+	1	+	001-Salaries in Cash 003-Other allowances in cash	57,766,464 1.060.000	57,766,464 1,060,000	1,204,000 68,307,744
	†	1	1	012-Internal travel	1,000,000	1,000,000	3,768,919
	<u> </u>	1	1	014-Public Utilities	11,849,875	11,849,875	13,207,026
	1		1	015-Office supplies	,5 10,010	,	1,650,000
				016-Medical supplies			3,000,000
				019-Training expenses			2,600,000
				024-Motor vehicle running expenses			5,000,000
	1		1	025-Routine Maintenance of Assets			2,500,000
	+	7 1	<u> </u>	119-Premiums	70.070.000	70.070.000	400,000
	 	7-Administration			70,676,339	70,676,339	101,637,689
		o-rinancial l		ment and Audit Services kpense	+		
		1	/-FX	LIPETISE	6,899,556	6,899,556	359,000
				001-Salaries in Cash			
				001-Salaries in Cash 003-Other allowances in cash			
				003-Other allowances in cash	129,000	129,000	7,610,520
		8-Financial Ma		003-Other allowances in cash 012-Internal travel			7,610,520 400,000
			anageme	003-Other allowances in cash 012-Internal travel 015-Office supplies ent and Audit Services Total Management	129,000	129,000	7,610,520 400,000 62,414
			anageme	003-Other allowances in cash 012-Internal travel 015-Office supplies ent and Audit Services Total	129,000	129,000	7,610,520 400,000 62,414

	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
015- Bal	020-Ma	9-Human Re	e: 2-Ex	003-Other allowances in cash	43,000	43,000	2,427,948
				012-Internal travel			1,400,000
		0.11		015-Office supplies	0.004.000	0.004.000	280,000
	000 Mana			anagement Total	2,291,092	2,291,092	4,160,948
				Services Total novation and Dissemination	90,427,951	90,427,951	125,764,131
	III-Agi			ion and dissemination			
		0 110000.011		pense			
				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	19,725,000	79,100,788
				015-Office supplies	6,890,000	4,692,000	106,671,172
				016-Medical supplies	360,000	565,000	1,440,000
				019-Training expenses	1,269,059	1,269,059	17,000,000
				021-Agricultural Inputs 024-Motor vehicle running expenses	2,150,000	2,958,000	11,000,000
				025-Routine Maintenance of Assets	11,530,000 5,300,125	12,530,000 7,150,125	70,000,000 39,000,800
				119-Premiums	255,000	255,000	39,000,600
			3-Δο	ssets	233,000	233,000	
			0-A	001-Transport equipment			20,000,000
				002-Machinery and equipment other than transport equipment	2,150,000	1,085,000	48,510,000
		6-Research ge	eneratio	n and dissemination Total	212,907,384	212,907,384	600,921,592
	111-Agric			ovation and Dissemination Total	212,907,384	212,907,384	600,921,592
015- Baka	Research	Station Total			303,335,335	303,335,335	726,685,723
044- Mb		arch Station					
	020-Ma	nagement and		rt Services			
		7-Administra					
			2-E)	pense			
				001-Salaries in Cash			1,520,000
				003-Other allowances in cash			80,440,248
				012-Internal travel	0.000.770	0.000.770	5,680,000
				014-Public Utilities 015-Office supplies	6,236,776	6,236,776	3,748,869 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
		7-Administrati	on Total		6,236,776	6,236,776	104,628,036
		8-Financial I	Manage	ment and Audit Services			
			2-E)	rpense			
				001-Salaries in Cash			46,250
				003-Other allowances in cash			71,789,168
				012-Internal travel			430,000
				015-Office supplies			32,414
				ent and Audit Services Total			72,297,832
		9-Human Re		Management			
			2-E)	(pense 001-Salaries in Cash	82,448,472	82,448,472	647 500
	 	 	+	003-Other allowances in cash	1,293,000	1,293,000	647,500 6,561,288
-	1	+	1	012-Internal travel	1,283,000	1,233,000	1,110,000
			1	015-Office supplies			210,000
			1	024-Motor vehicle running expenses			360,000
		9-Human Res	ource M	anagement Total	83,741,472	83,741,472	8,888,788
		gement and S	upport	Services Total	89,978,248	89,978,248	185,814,656
	111-Ag	riculture Rese	arch, In	novation and Dissemination			
		6-Research	generat	ion and dissemination			
	ļ		2-E)	(pense			
	-	 		001-Salaries in Cash			4,060,000
	-	 	-	003-Other allowances in cash	00.050.05	00.000.00	21,831,864
-	-	 	1	012-Internal travel	30,250,000	30,938,000	38,365,000
	 		-	015-Office supplies	10,504,976	10,204,976	16,862,780
-	1	 	1	016-Medical supplies 019-Training expenses	5,840,000 585,904	4,340,000 985.904	9,930,000 4,150,000
 	 	 	+	021-Agricultural Inputs	4,700,000	6,400,000	9,050,000
			1	024-Motor vehicle running expenses	8,200,000	8,900,000	16,686,890
	<u> </u>	1	+	025-Routine Maintenance of Assets	7,000,000	11,394,402	36,800,788
		1	1	119-Premiums	660,000	660,000	682,831
	1		3-As	ssets	200,000	230,000	202,001
			L	001-Cultivated biological resources	1,400,000	1,400,000	
				002-Buildings other than dwellings	5,500,000	3,205,598	
				002-Machinery and equipment other than transport equipment	4,150,000	362,000	4,050,000
				n and dissemination Total	78,790,880	78,790,880	162,470,153
		2-Veterinary					
	ļ		2-E)	pense			
1				001-Salaries in Cash			810,000

Cost Centre		Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
044- Mb	111-Agı			003-Other allowances in cash			66,223,260
		2-Veterinary S					67,033,260
	111-Agric	culture Researc	ch, Inn	ovation and Dissemination Total	78,790,880	78,790,880	229,503,413
044- Mbay	wa Resear	ch Station Tot	al		168,769,128	168,769,128	415,318,069
045- Mk	kondezi Re	search Station	1				
	020-Ma	nagement and	Suppo	rt Services			
		7-Administra					
				kpense			
	1			012-Internal travel			1,200,000
	1			014-Public Utilities	0.000.454	0.000.454	1,200,000
	-				6,860,454	6,860,454	4 000 000
				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
			3-A:	ssets			
				002-Machinery and equipment other than transport equipment			4,938,919
		7-Administration	n Tota		6,860,454	6,860,454	18,918,919
	+			ment and Audit Services	0,000,404	0,000,404	10,510,513
	-	o-Fillalicial i					
			2-E	pense			
				012-Internal travel			440,000
				015-Office supplies			22,414
		8-Financial Ma	nagem	ent and Audit Services Total	1		462,414
				Management			,
				kpense			
	+	 	1	001-Salaries in Cash	71,856,288	71,856,288	135,880,632
	1	+	1				
	1	1	1	003-Other allowances in cash	906,000	906,000	27,882,500
	1		 	012-Internal travel			540,000
				014-Public Utilities			8,089,304
				015-Office supplies			1,140,000
		9-Human Reso	ource M	anagement Total	72,762,288	72,762,288	173,532,436
	020-Mana	gement and S	upport	Services Total	79,622,742	79,622,742	192,913,768
				novation and Dissemination		,,	102,010,100
	Ag			ion and dissemination			
	1	0-Nesearch			+		
	-		2-E	kpense		44.040.000	
				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	21,800,000	26,840,000
				015-Office supplies	5,579,184	5,079,184	13,116,337
				019-Training expenses	1,200,000	1,200,000	1,200,000
	1			021-Agricultural Inputs	6,750,000	3,750,000	5,900,788
	1			022-Food and rations	240,000	240,000	3,300,700
	-						40.040.040
				024-Motor vehicle running expenses	7,900,000	7,900,000	18,940,342
				025-Routine Maintenance of Assets	10,600,000	9,600,000	5,400,000
				119-Premiums	550,000	550,000	
		6-Research ge	eneratio	n and dissemination Total	92,393,820	92,393,820	71,397,466
	111-Agric	ulture Researd	ch. Inn	ovation and Dissemination Total	92,393,820	92,393,820	71,397,466
045- Mkor		earch Station T			172,016,562	172,016,562	264,311,235
		esearch Statti			112,010,002	,,	
040- Na		nagement and		rt Convices	+		
	UZU-IVIA			IT Services			
	1	7-Administra			+		
	1		2-E	pense			
	1	1	<u> </u>	012-Internal travel	1		5,125,000
		<u> </u>	Ш_	014-Public Utilities	8,980,958	8,980,958	11,693,721
			1	015-Office supplies			2,400,000
			1	016-Medical supplies			600,000
			1	019-Training expenses			4,200,000
				024-Motor vehicle running expenses			2,134,024
							2,134,024
	-						
			3-A:	ssets			
				002-Machinery and equipment other than transport equipment			
		7-Administration	on Tota	002-Machinery and equipment other than transport equipment	8,980,958	8,980,958	4,459,895 30,612,640
			on Tota	002-Machinery and equipment other than transport equipment	8,980,958	8,980,958	
			on Tota Manage	002-Machinery and equipment other than transport equipment	8,980,958	8,980,958	
			on Tota Manage	002-Machinery and equipment other than transport equipment ment and Audit Services spense	8,980,958	8,980,958	30,612,640
		8-Financial M	on Tota Manage 2-E	002-Machinery and equipment other than transport equipment ment and Audit Services kpense 024-Motor vehicle running expenses	8,980,958	8,980,958	30,612,640 462,414
		8-Financial Ma	on Tota Manage 2-E	002-Machinery and equipment other than transport equipment ment and Audit Services kpense 024-Motor vehicle running expenses ent and Audit Services Total	8,980,958	8,980,958	30,612,640 462,414
		8-Financial Ma	on Tota Manage 2-Examples anagem	002-Machinery and equipment other than transport equipment ment and Audit Services xpense 024-Motor vehicle running expenses ent and Audit Services Total Management	8,980,958	8,980,958	30,612,640
		8-Financial Ma	on Tota Manage 2-Examples anagem	002-Machinery and equipment other than transport equipment ment and Audit Services comparison compar			30,612,640 462,414 462,414
		8-Financial Ma	on Tota Manage 2-Examples anagem	002-Machinery and equipment other than transport equipment ment and Audit Services contained a services when the services with the services of the services o	381,054,372	381,054,372	30,612,640 462,414 462,414 240,426,816
		8-Financial Ma	on Tota Manage 2-Examples anagem	002-Machinery and equipment other than transport equipment ment and Audit Services pense 024-Motor vehicle running expenses ent and Audit Services Total Management pense 001-Salaries in Cash 003-Other allowances in cash			30,612,640 462,414 462,414 240,426,816 49,142,500
		8-Financial Ma	on Tota Manage 2-Examples anagem	002-Machinery and equipment other than transport equipment ment and Audit Services contained a services when the services with the services of the services o	381,054,372 6,304,000	381,054,372	30,612,640 462,414 462,414 240,426,816 49,142,500
		8-Financial Ma 8-Financial Ma 9-Human Re	nagemesource	002-Machinery and equipment other than transport equipment ment and Audit Services pense 024-Motor vehicle running expenses ent and Audit Services Total Management pense 001-Salaries in Cash 003-Other allowances in cash	381,054,372	381,054,372	30,612,640 462,414 462,414 240,426,816 49,142,500 1,680,000
	020-Mana	8-Financial Ma 9-Human Re 9-Human Re	nagem esource 2-E	002-Machinery and equipment other than transport equipment ment and Audit Services xpense 024-Motor vehicle running expenses ent and Audit Services Total Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel lanagement Total	381,054,372 6,304,000 387,358,372	381,054,372 6,304,000 387,358,372	30,612,640 462,414 462,414 240,426,816 49,142,500 1,680,000 291,249,316
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Rescargement and S	nagem esource 2-E:	002-Machinery and equipment other than transport equipment ment and Audit Services cyense 024-Motor vehicle running expenses ent and Audit Services Total Management cyense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel anagement Total Services Total	381,054,372 6,304,000	381,054,372 6,304,000	30,612,640 462,414 462,414
		8-Financial Ma 9-Human Re 9-Human Resogement and S riculture Resea	nagem esource 2-E: unport upport	002-Machinery and equipment other than transport equipment ment and Audit Services cpense 024-Motor vehicle running expenses ent and Audit Services Total Management cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel lanagement Total Services Total novation and Dissemination	381,054,372 6,304,000 387,358,372	381,054,372 6,304,000 387,358,372	30,612,640 462,414 462,414 240,426,816 49,142,500 1,680,000 291,249,316
		8-Financial Ma 9-Human Re 9-Human Resogement and S riculture Resea	anagemesource Mupportarch, Ingeneral	002-Machinery and equipment other than transport equipment ment and Audit Services (pense) 024-Motor vehicle running expenses ent and Audit Services Total Management (pense) 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel lanagement Total Services Total novation and Dissemination ion and dissemination	381,054,372 6,304,000 387,358,372	381,054,372 6,304,000 387,358,372	30,612,640 462,414 462,414 240,426,816 49,142,500 1,680,000 291,249,316
		8-Financial Ma 9-Human Re 9-Human Resogement and S riculture Resea	anagemesource Mupportarch, Ingeneral	002-Machinery and equipment other than transport equipment ment and Audit Services (cyense) 024-Motor vehicle running expenses ent and Audit Services Total Management (cyense) 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel lanagement Total Services Total movation and Dissemination ion and dissemination (cyense)	381,054,372 6,304,000 387,358,372 396,339,330	381,054,372 6,304,000 387,358,372 396,339,330	30,612,640 462,414 462,414 240,426,816 49,142,500 1,680,000 291,249,316
		8-Financial Ma 9-Human Re 9-Human Resogement and S riculture Resea	anagemesource Mupportarch, Ingeneral	002-Machinery and equipment other than transport equipment ment and Audit Services (pense) 024-Motor vehicle running expenses ent and Audit Services Total Management (pense) 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel lanagement Total Services Total novation and Dissemination ion and dissemination	381,054,372 6,304,000 387,358,372	381,054,372 6,304,000 387,358,372	30,612,640 462,414 462,414 240,426,816 49,142,500 1,680,000 291,249,316

	ent Det		050	lu.	0000 04	0000 04 D : 1	20242554
Cost	Program	Subprogram	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
Centre	444 0	C.D	0.5	OAF Office complies	Approved	0.000.000	4 000 407
046- Ka	111-Agr	6-Research	g 2-E	v015-Office supplies	3,336,092	3,336,092	4,929,427
			1	016-Medical supplies	462,000	462,000	
			1	019-Training expenses	3,900,651	3,900,651	40.000.704
			-	021-Agricultural Inputs	4,795,600	4,795,600	10,689,791
			<u> </u>	024-Motor vehicle running expenses	6,147,770	6,147,770	10,936,000
			ļ	025-Routine Maintenance of Assets	1,560,000	1,560,000	11,400,000
				119-Premiums	6,963,000	6,963,000	1,426,852
			3-A	ssets			
				002-Machinery and equipment other than transport equipment			2,202,031
		6-Research ge	eneratio	n and dissemination Total	46,975,100	46,975,100	90,674,888
	111-Agric	ulture Resear	ch, Inne	ovation and Dissemination Total	46,975,100	46,975,100	90,674,888
046- Kasi	nthula Res	earch Stattion	Total		443,314,430	443,314,430	412,999,258
047- Ch	itala Rese	arch Station					
	020-Ma	nagement and	Suppo	rt Services			
		7-Administra					
				xpense			
				012-Internal travel			6,680,000
				014-Public Utilities	12,473,554	12,473,554	14,445,185
				015-Office supplies	12,470,004	12,470,004	7,318,919
				024-Motor vehicle running expenses			4,920,000
		7 Administratio	on Total		10 170 551	10 170 551	
		7-Administration			12,473,554	12,473,554	33,364,104
		o-rinancial l		ment and Audit Services	1		
	1		2-E	xpense			
-		0 F: :::	1	015-Office supplies	1		462,414
				ent and Audit Services Total	ļ		462,414
		9-Human Re		Management			
			2-E	xpense			
			1	001-Salaries in Cash	67,532,472	67,532,472	
			1	003-Other allowances in cash	936,000	936,000	
				012-Internal travel			960,000
				015-Office supplies			720,000
		9-Human Reso	ource M	lanagement Total	68,468,472	68,468,472	1,680,000
	020-Mana	gement and S	upport	Services Total	80,942,026	80,942,026	35,506,518
				novation and Dissemination	,		, , ,
				tion and dissemination			
		0-11C3Carcii		xpense			
			Z-L/	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
					020,000	020,000	4,080,000
				007-Other Allowances in Kind	40.745.000	05.045.000	
			-	012-Internal travel	19,715,000	25,215,000	71,170,000
				014-Public Utilities	480,000	240,000	10,362,831
				015-Office supplies	2,487,488	2,487,488	36,983,015
				016-Medical supplies	2,060,000	2,060,000	2,500,002
				018-Education supplies			28,200,000
				019-Training expenses	1,099,200	1,099,200	51,900,788
				021-Agricultural Inputs	8,263,968	7,263,968	7,910,000
				024-Motor vehicle running expenses	6,000,000	10,448,800	27,900,000
				025-Routine Maintenance of Assets	4,030,000	4,030,000	24,240,000
			3-A	ssets			
				003-Other structures	8,708,800	-	20,216,026
		6-Research ge	eneratio	n and dissemination Total	96,963,228	96,963,228	500,074,168
				ovation and Dissemination Total	96,963,228	96,963,228	500,074,168
		ch Station Tot		Vaccina dia Biocommation Total	177,905,254	177,905,254	535,580,685
	kolongwe		1		111,000,204	111,000,204	000,000,000
270° WIII		nagement and	Suppo	art Services	<u> </u>		
	020-IVIA	7-Administra			 		
		r-Auministia		VNONCO.	1		
			<u>∠-⊏</u>	xpense			705.000
			 	001-Salaries in Cash			785,000
	1		1	003-Other allowances in cash			251,339,778
			 	012-Internal travel	_,		7,600,000
			 	014-Public Utilities	54,259,955	54,259,955	110,402,486
				015-Office supplies			280,200
			<u> </u>	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
			3-A	ssets			
			1	001-Cultivated biological resources			50
			1	002-Machinery and equipment other than transport equipment			50
		7-Administration	n Total		54,259,955	54,259,955	381,446,183
				ment and Audit Services	U-1,∠UU,UU	U-1,2U3,3UU	551,770,103
ı		U-I IIIAIIUIAI I		xpense			
			Z-E		1		407.500
			-	001-Salaries in Cash			
				003-Other allowances in cash			9,107,052
							107,500 9,107,052 300,000 8,276

Centre	Drogram	Subprogram	GFS	Item	2023-24	2023-24 Pavisad	2024-25 Estimate
Centre	Fiogram	Subprogram	GF3	item	Approved	2023-24 Reviseu	2024-25 EStillate
048 Miko	1020-Mana	8-Einancial Ma	nagem	I ent and Audit Services Total	Approveu		9,522,828
046- MIKO	UZU-IVIAI IA			Management			9,322,020
		9-Human Re					
			2-E)	opense 001-Salaries in Cash	004 407 000	004 407 000	4 047 500
			1		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
				anagement Total	234,993,300	234,993,300	72,211,972
	020-Mana	gement and S	upport	Services Total	289,253,255	289,253,255	463,180,983
	105-Agi	iculture Divers	sification	on			
		2-Livestock a					
				pense			
				001-Salaries in Cash			5,313,750
				003-Other allowances in cash			85,606,848
			+	012-Internal travel	94,800,000	81,800,000	4,960,000
			1	015-Office supplies	14,800,000	21,612,000	6,700,000
				016-Medical supplies	898,000	4,398,000	2,000,000
				021-Agricultural Inputs		15,500,000	
				022-Food and rations		500,000	
				024-Motor vehicle running expenses	15,214,000	15,214,000	6,523,210
				025-Routine Maintenance of Assets	250,892,080	236,580,080	4,000,000
				119-Premiums		1,000,000	300,000
			3-4	ssets		.,	200,000
			37	001-Cultivated biological resources	44,000,000	44,000,000	
	†		†	001-Transport equipment	85,000,000	85,000,000	
	 		1				
	 	0.15	1500	002-Machinery and equipment other than transport equipment	201,122,000	201,122,000	445 400 000
	1			Production Total	706,726,080	706,726,080	115,403,808
		ulture Diversif	ication	Total	706,726,080	706,726,080	115,403,808
	longwe Fa				995,979,335	995,979,335	578,584,791
049- Bw	vemba Live	estock Center					
	020-Ma	nagement and	Suppo	rt Services			
		7-Administra	ition				
			2-E	pense			
				012-Internal travel			8,070,000
				014-Public Utilities	23,699,751	23,699,751	49,870,283
				015-Office supplies	20,000,701	20,000,701	5,788,918
			1				
				024-Motor vehicle running expenses			5,060,000
		7-Administration			23,699,751	23,699,751	68,789,201
		8-Financial N		ment and Audit Services			
			2-E	rpense			
				015-Office supplies			308,276
		8-Financial Ma	nagem	ent and Audit Services Total			308,276
	020-Mana	gement and S	upport	Services Total	23,699,751	23,699,751	69,097,477
049- Bwei	mba Lives	tock Center To	tal		23,699,751	23,699,751	69,097,477
					<i>' '</i>	, ,	
	vambazi Fa	ırm					
	vambazi Fa		Sunno	rt Services			
		nagement and		rt Services			
			ition				
		nagement and	ition	gense			9.070.000
		nagement and	ition	cpense 012-Internal travel	4005.7/	4.005.741	8,070,000
		nagement and	ition	xpense 012-Internal travel 014-Public Utilities	4,365,744	4,365,744	56,748,941
		nagement and	ition	xpense 012-Internal travel 014-Public Utilities 015-Office supplies	4,365,744	4,365,744	56,748,941 5,788,919
		nagement and 7-Administra	2-Ex	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	,,,,,,	, ,	56,748,941 5,788,919 5,060,000
		7-Administration	2-Ex	pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	4,365,744 4,365,744	4,365,744 4,365,744	-,,
		7-Administration	2-Ex	cpense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services	,,,,,,	, ,	56,748,941 5,788,919 5,060,000
		7-Administration	2-Ex	cpense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services cpense	,,,,,,	, ,	56,748,941 5,788,919 5,060,000
		7-Administration	2-Ex	cpense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services	,,,,,,	, ,	56,748,941 5,788,919 5,060,000 75,667,860
		7-Administratic 8-Financial N	on Total Manage 2-Ex	pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services pense 015-Office supplies	,,,,,,	, ,	56,748,941 5,788,919 5,060,000 75,667,860
		7-Administration 8-Financial Ma	on Total Manage 2-Ex	pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services pense 015-Office supplies ent and Audit Services Total	,,,,,,	, ,	56,748,941 5,788,919 5,060,000
		7-Administration 8-Financial Ma	on Total Manage 2-E) unagemessource	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management	,,,,,,	, ,	56,748,941 5,788,919 5,060,000 75,667,860
		7-Administration 8-Financial Ma	on Total Manage 2-E) unagemessource	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense	4,365,744	4,365,744	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276
		7-Administration 8-Financial Ma	on Total Manage 2-E) unagemessource	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense 001-Salaries in Cash	4,365,744	4,365,744	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250
		7-Administratic 8-Financial Ma 9-Human Re	on Total Manage 2-Ex anagemessource 2-Ex	pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	4,365,744 102,364,344 1,833,000	4,365,744 102,364,344 1,833,000	56,748,941 5,788,919 5,060,000 75,667,860 308,276 45,206,250 87,484,708
	020-Mai	7-Administration 8-Financial Ma 9-Human Reso	on Total Manage 2-Ex 2-Ex 2-Ex 2-Ex 2-Ex 2-Ex 2-Ex 2-Ex	pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services pense 015-Office supplies ent and Audit Services Total Management pense 001-Salaries in Cash 003-Other allowances in cash anagement Total	4,365,744 102,364,344 1,833,000 104,197,344	4,365,744 102,364,344 1,833,000 104,197,344	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc	on Total Manage 2-Ex Linagem L	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total	4,365,744 102,364,344 1,833,000	4,365,744 102,364,344 1,833,000	56,748,941 5,788,919 5,060,000 75,667,860 308,276 45,206,250 87,484,708
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	on Total Manage 2-E) Inagemesource 2-E) Durce M upport sification	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total Services Total	4,365,744 102,364,344 1,833,000 104,197,344	4,365,744 102,364,344 1,833,000 104,197,344	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc	on Total Manage 2-E) Inagement Source Mupport Sification and Fisland Fisland	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total On	4,365,744 102,364,344 1,833,000 104,197,344	4,365,744 102,364,344 1,833,000 104,197,344	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	on Total Manage 2-E) Inagement Source Mupport Sification and Fisland Fisland	pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 024-Motor vehicle running expenses 015-Office supplies 015-O	4,365,744 102,364,344 1,833,000 104,197,344	4,365,744 102,364,344 1,833,000 104,197,344	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	on Total Manage 2-E) Inagement Source Mupport Sification and Fisland Fisland	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total On	4,365,744 102,364,344 1,833,000 104,197,344	4,365,744 102,364,344 1,833,000 104,197,344	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	on Total Manage 2-E) Inagement Source Mupport Sification and Fisland Fisland	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total on h Production coense 012-Internal travel	4,365,744 102,364,344 1,833,000 104,197,344 108,563,088 5,400,000	102,364,344 1,833,000 104,197,344 108,563,088	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958 208,667,094
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	on Total Manage 2-E) Inagement Source Mupport Sification and Fisland Fisland	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total On n Production coense 012-Internal travel 015-Office supplies	102,364,344 1,833,000 104,197,344 108,563,088 5,400,000 2,635,276	102,364,344 1,833,000 104,197,344 108,563,088 23,400,000 2,635,276	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958 208,667,094 4,950,000 5,000,000
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	on Total Manage 2-E) Inagement Source Mupport Sification and Fisland Fisland	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total on n Production coense 012-Internal travel 015-Office supplies 016-Medical supplies	102,364,344 1,833,000 104,197,344 108,563,088 5,400,000 2,635,276 11,300,000	102,364,344 1,833,000 104,197,344 108,563,088 23,400,000 2,635,276 11,300,000	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958 208,667,094 4,950,000 5,000,000
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	on Total Manage 2-E) Inagement Source Mupport Sification and Fisland Fisland	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total on Production coense 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses	102,364,344 1,833,000 104,197,344 108,563,088 5,400,000 2,635,276 11,300,000 1,828,500	102,364,344 1,833,000 104,197,344 108,563,088 23,400,000 2,635,276 11,300,000 1,828,500	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958 208,667,094 4,950,000 5,000,000
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	on Total Manage 2-E) Inagement Source Mupport Sification and Fisland Fisland	pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 015-Office supplies 024-Motor vehicle running expenses 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 016-Motical supplies 016-Motical supplies 016-Motical supplies 016-Motical supplies 019-Training expenses 021-Agricultural Inputs 021-Agricultural Inputs	102,364,344 1,833,000 104,197,344 108,563,088 5,400,000 2,635,276 11,300,000 1,828,500 8,000,000	102,364,344 1,833,000 104,197,344 108,563,088 23,400,000 2,635,276 11,300,000 1,828,500 8,000,000	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958 208,667,094 4,950,000 5,000,000 6,522,510
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	nn Total Manage 2-Ex nagemessource 2-Ex purce M upport sification and Fish 2-Ex	pense 012-Internal travel	102,364,344 1,833,000 104,197,344 108,563,088 5,400,000 2,635,276 11,300,000 1,828,500	102,364,344 1,833,000 104,197,344 108,563,088 23,400,000 2,635,276 11,300,000 1,828,500	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958 208,667,094 4,950,000 5,000,000 6,522,510
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	nn Total Manage 2-Ex nagemessource 2-Ex purce M upport sification and Fish 2-Ex	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management Coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total On n Production coense 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses	4,365,744 102,364,344 1,833,000 104,197,344 108,563,088 5,400,000 2,635,276 11,300,000 1,828,500 8,000,000 4,728,000	4,365,744 102,364,344 1,833,000 104,197,344 108,563,088 23,400,000 2,635,276 11,300,000 1,828,500 8,000,000 4,728,000	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958 208,667,094 4,950,000 5,000,000 6,522,510
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	nn Total Manage 2-Ex nagemessource 2-Ex purce M upport sification and Fish 2-Ex	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total on n Production coense 012-Internal travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses seets 001-Cultivated biological resources	102,364,344 1,833,000 104,197,344 108,563,088 5,400,000 2,635,276 11,300,000 1,828,500 8,000,000	102,364,344 1,833,000 104,197,344 108,563,088 23,400,000 2,635,276 11,300,000 1,828,500 8,000,000	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958 208,667,094 4,950,000 5,000,000 6,522,510
	020-Mai	7-Administratic 8-Financial Ma 9-Human Resc gement and S iculture Divers	nn Total Manage 2-Ex nagemessource 2-Ex purce M upport sification and Fish 2-Ex	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management Coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total On n Production coense 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses	4,365,744 102,364,344 1,833,000 104,197,344 108,563,088 5,400,000 2,635,276 11,300,000 1,828,500 8,000,000 4,728,000	4,365,744 102,364,344 1,833,000 104,197,344 108,563,088 23,400,000 2,635,276 11,300,000 1,828,500 8,000,000 4,728,000	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958 208,667,094 4,950,000 5,000,000 6,522,510 3,010,700
	020-Mai	7-Administration 8-Financial Ma 9-Human Rescuence and Sement and S	nn Total Anage 2-Ey nnagemesource 2-Ey pource M upport sification and Fisl 2-Ey 3-As	coense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ment and Audit Services coense 015-Office supplies ent and Audit Services Total Management coense 001-Salaries in Cash 003-Other allowances in cash anagement Total Services Total on n Production coense 012-Internal travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses seets 001-Cultivated biological resources	4,365,744 102,364,344 1,833,000 104,197,344 108,563,088 5,400,000 2,635,276 11,300,000 1,828,500 8,000,000 4,728,000	4,365,744 102,364,344 1,833,000 104,197,344 108,563,088 23,400,000 2,635,276 11,300,000 1,828,500 8,000,000 4,728,000	56,748,941 5,788,919 5,060,000 75,667,860 308,276 308,276 45,206,250 87,484,708 132,690,958 208,667,094

ntre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estim
	mbazi Far	m Total			161,896,421	161,896,421	233,150,3
		Research Serv	rices		, , , , ,	, , , , ,	
	020-Ma	nagement and					
		1-Informatio		ommunication Technology			
				pense			
		4 1-4		003-Other allowances in cash			960,0
				nmunication Technology Total ng and Evaluation			960,0
		z-Planning,		rpense			
			2-L^	001-Salaries in Cash	31,068,288	31,068,288	
			_	003-Other allowances in cash	162.000	162,000	3,000,0
				012-Internal travel	4,961,196	4,961,196	9,600,0
				015-Office supplies			783,2
				019-Training expenses	2,860,000	-	
				024-Motor vehicle running expenses	1,080,000	1,080,000	5,000,0
				and Evaluation Total	40,131,484	37,271,484	18,383,2
		7-Administra					
			2-Ex	pense	27.450.502	27 450 502	
		+		001-Salaries in Cash 003-Other allowances in cash	37,458,593 500,000	37,458,593 500,000	20 160 0
			_	014-Public Utilities	28,273,387	28,273,387	38,160,0 46,023,4
		-		015-Office supplies	20,213,301	20,213,301	1.112.5
			+	023-Other goods and services			88,508,3
	1		1	024-Motor vehicle running expenses			12,000,0
			1	025-Routine Maintenance of Assets		İ	9,000,0
				119-Premiums			2,500,0
			3-As				
				002-Machinery and equipment other than transport equipment			3,000,0
		7-Administrati			66,231,980	66,231,980	200,304,3
		8-Financial		ment and Audit Services			
			2-Ex	pense	40.450.000	40.450.000	
			_	001-Salaries in Cash	13,159,008	13,159,008	2 260 0
			+	003-Other allowances in cash 015-Office supplies	215,000	215,000	3,360,0 424,8
				024-Motor vehicle running expenses			500,0
		8-Financial Ma		ent and Audit Services Total	13,374,008	13,374,008	4,284,8
				Management	10,011,000	10,07 1,000	1,201,0
				pense			
				001-Salaries in Cash	7,305,360	7,305,360	
				003-Other allowances in cash	129,000	129,000	1,200,0
				012-Internal travel			2,220,0
				015-Office supplies			39,8
		0.11		024-Motor vehicle running expenses	7 404 000	7 40 4 000	820,2
	000 M			anagement Total Services Total	7,434,360	7,434,360	4,280,0
				novation and Dissemination	127,171,832	124,311,832	228,212,4
	III-Ag			on and dissemination			
		0-research		(pense			
				1012-Internal travel	397.074.571	395.021.931	665.300.0
			-	012-Internal travel 015-Office supplies	397,074,571 141,103,427	395,021,931 80,103,427	
_							266,476,0
				015-Office supplies	141,103,427	80,103,427	266,476,6 109,520,6
				015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services	141,103,427 120,250,000 126,936,162 77,806,400	80,103,427 131,407,773 50,936,162 117,806,400	266,476,1 109,520,1 257,523,1 12,000,1
				015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857	266,476, 109,520, 257,523, 12,000, 140,000,
				015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128	266,476,4 109,520,4 257,523,4 12,000,4 140,000,4
				015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857	665,300,0 266,476,6 109,520,0 257,523,0 12,000,0 140,000,0 374,400,0
				015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000	266,476,6 109,520,1 257,523,1 12,000,1 140,000,1
			3-As	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000	266,476,6 109,520,0 257,523,0 12,000,0 140,000,0 374,400,0
		6-Research ru	3-As	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 15,000,000 99,970,000	266,476,1 109,520,1 257,523,1 12,000,1 140,000,1 374,400,1
	111_Agric		3-As	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 15,000,000 99,970,000 1,112,061,678	266,476, 109,520, 257,523, 12,000, 140,000, 374,400,
Agric		culture Resear	3-As	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 15,000,000 99,970,000 1,112,061,678 1,112,061,678	266,476, 109,520, 257,523, 12,000, 140,000, 374,400, 85,879, 1,911,099,
	culture Re		3-As generation	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 15,000,000 99,970,000 1,112,061,678	266,476,1 109,520,1 257,523,1 12,000,1 140,000,1 374,400,1 85,879,1 1,911,099,1
	culture Re griculture	culture Resear search Servic	3-As eneratior rch, Inno es Total vices Hq	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total vation and Dissemination Total	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 15,000,000 99,970,000 1,112,061,678 1,112,061,678	266,476,1 109,520,1 257,523,1 12,000,1 140,000,1 374,400,1 85,879,1 1,911,099,1
	culture Re griculture	culture Resear search Servic Extention Serving nagement and	3-As seneration rch, Inno ese Total evices Hq d Suppor Monitorii	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Intellectual property products and dissemination Total vation and Dissemination Total string the services rg and Evaluation	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 15,000,000 99,970,000 1,112,061,678 1,112,061,678	266,476,1 109,520,1 257,523,1 12,000,1 140,000,1 374,400,1 85,879,1 1,911,099,1
	culture Re griculture	culture Resear search Servic Extention Serving nagement and	3-As eneratior rch, Inno es Total vices Hq d Suppor Monitorii 2-Ex	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total exaction and Dissemination Total string and Evaluation pense	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532 1,262,103,364	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 15,000,000 99,970,000 1,112,061,678 1,112,061,678 1,236,373,510	266,476,6 109,520,0 257,523,0 12,000,0 374,400,0 85,879,8 1,911,099,2 1,911,099,2
	culture Re griculture	culture Resear search Servic Extention Serving nagement and	3-As generation rch, Inno ces Total vices Hq d Suppor Monitorii 2-Ex	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total exation and Dissemination Total string and Evaluation pense 012-Internal travel	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532 1,134,931,532 1,262,103,364	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 15,000,000 99,970,000 1,112,061,678 1,236,373,510 5,880,000	266,476,1 109,520,1 257,523,1 12,000,1 140,000,1 374,400,1 85,879,1 1,911,099,2 1,911,099,2 1,913,311,1
	culture Re griculture	culture Resear search Servic Extention Serving nagement and	3-As eneratior rch, Inno es Total vices Hq d Suppor Monitorir 2-Ex	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total vation and Dissemination Total strices ng and Evaluation pense 012-Internal travel 015-Office supplies	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532 1,134,931,532 1,262,103,364	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 15,000,000 99,970,000 1,112,061,678 1,12,061,678 1,236,373,510 5,880,000 1,149,196	266,476,6 109,520,0 257,523,0 12,000,0 140,000,0 374,400,0 85,879,8 1,911,099,2 1,911,099,2 2,139,311,4
	culture Re griculture	sulture Resear search Servic Extention Servic nagement and 2-Planning,	3-As eneratior rch, Inno ess Total vices Hg d Suppor Monitorii 2-Ex	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total vation and Dissemination Total s t Services ng and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532 1,262,103,364 5,880,000 1,149,196 1,872,000	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 99,970,000 1,112,061,678 1,112,061,678 1,236,373,510 5,880,000 1,149,196 1,872,000	266,476, 109,520, 257,523, 12,000, 140,000, 374,400, 85,879, 1,911,099, 1,911,099, 2,139,311,
	culture Re griculture	search Service Extention Service Extention Service 2-Planning, 2-Planning, M	3-As eneratior rch, Inno es Total vices Hq d Suppor Monitorin 2-Ex	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total vation and Dissemination Total strices ng and Evaluation pense 012-Internal travel 015-Office supplies	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532 1,134,931,532 1,262,103,364	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 15,000,000 99,970,000 1,112,061,678 1,12,061,678 1,236,373,510 5,880,000 1,149,196	266,476, 109,520, 257,523, 12,000, 140,000, 374,400, 85,879, 1,911,099, 1,911,099, 2,139,311,
	culture Re griculture	sulture Resear search Servic Extention Servic nagement and 2-Planning,	3-As seneration rch, Inno es Total vices Hq d Suppor Monitoring 2-Ex	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 0002-Machinery and equipment other than transport equipment and dissemination Total sets sets 012-Intellectual property products 012-Intellectual property products 013-Intellectual property products 014-Intellectual property products 015-Office supplies 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532 1,262,103,364 5,880,000 1,149,196 1,872,000	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 99,970,000 1,112,061,678 1,112,061,678 1,236,373,510 5,880,000 1,149,196 1,872,000	266,476,1 109,520,1 257,523,1 12,000,1 140,000,1 374,400,1 85,879,1 1,911,099,1 2,139,311,1
	culture Re griculture	search Service Extention Service Extention Service 2-Planning, 2-Planning, M	3-As seneration rch, Inno es Total vices Hq d Suppor Monitoring 2-Ex	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total exaction and Dissemination Total strict Services ng and Evaluation pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total pense	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532 1,262,103,364 5,880,000 1,149,196 1,872,000	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 99,970,000 1,112,061,678 1,112,061,678 1,236,373,510 5,880,000 1,149,196 1,872,000	266,476,1 109,520,1 257,523,1 12,000,1 140,000,1 374,400,1 85,879,1 1,911,099,2 1,911,099,2 1,9139,311,1
	culture Re griculture	search Service Extention Service Extention Service 2-Planning, 2-Planning, M	3-As seneration rch, Inno es Total vices Hq d Suppor Monitoring 2-Ex	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total vation and Dissemination Total s rt Services ng and Evaluation pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532 1,262,103,364 5,880,000 1,149,196 1,872,000	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 99,970,000 1,112,061,678 1,112,061,678 1,236,373,510 5,880,000 1,149,196 1,872,000	266,476,1 109,520,1 257,523,1 12,000,1 140,000,1 374,400,1 85,879,1 1,911,099,2 1,911,099,2 1,913,311,1 9,120,1 2,263,1 4,000,1 15,383,1 19,678,1
	culture Re griculture	search Service Extention Service Extention Service 2-Planning, 2-Planning, M	3-As seneration rch, Inno es Total vices Hq d Suppor Monitoring 2-Ex	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total vation and Dissemination Total sets 1002-Intellectual property products 0015-Machinery and equipment other than transport equipment and dissemination Total vation and Dissemination Total 1012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total 1012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532 1,262,103,364 5,880,000 1,149,196 1,872,000	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 99,970,000 1,112,061,678 1,112,061,678 1,236,373,510 5,880,000 1,149,196 1,872,000	266,476,1 109,520,1 257,523, 12,000,1 140,000,1 374,400,1 85,879,1 1,911,099,1 1,911,099,2 1,39,311,1 9,120,1 2,263,1 4,000,1 15,383,1 19,678,1 450,181,4
	culture Re griculture	search Service Extention Service Extention Service 2-Planning, 2-Planning, M	3-As seneration rch, Inno es Total vices Hq d Suppor Monitoring 2-Ex	015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Intellectual property products 002-Machinery and equipment other than transport equipment and dissemination Total vation and Dissemination Total s rt Services ng and Evaluation pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses and Evaluation Total	141,103,427 120,250,000 126,936,162 77,806,400 137,515,711 45,030,128 15,267,773 28,747,360 45,200,000 1,134,931,532 1,134,931,532 1,262,103,364 5,880,000 1,149,196 1,872,000	80,103,427 131,407,773 50,936,162 117,806,400 139,785,857 80,030,128 2,000,000 99,970,000 1,112,061,678 1,112,061,678 1,236,373,510 5,880,000 1,149,196 1,872,000	266,476,1 109,520,1 257,523,1 12,000,1 140,000,1 374,400,1 85,879,1 1,911,099,2 1,911,099,2 1,913,311,1 9,120,1 2,263,1 4,000,1 15,383,1 19,678,1

	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
058- Ad	020-Ma	7-Administra	2-F	023-Other goods and services	Approved		12,200,000
	_ ∪_U-ivia	. , , , , , , , , , , , , , , , , , , ,	1/	024-Motor vehicle running expenses			5,981,092
				025-Routine Maintenance of Assets			2,000,000
		7-Administration	n Total	025-Rodding Maintenance of Assets	23,907,643	23,907,643	579,131,877
				nent and Audit Services	20,007,040	20,007,040	070,101,077
				pense			
				012-Internal travel			560,000
				015-Office supplies			91,828
				024-Motor vehicle running expenses			273,000
				ent and Audit Services Total			924,828
		9-Human Re		Management			
			2-E)	pense			
				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
				anagement Total	214,577,904	214,577,904	3,080,000
		agement and S			247,386,743	247,386,743	598,519,967
	105-Ag	riculture Divers					
		4-Food and I					
			2-E)	pense			
				012-Internal travel	27,185,000	27,185,000	152,368,164
	ļ	1	1	015-Office supplies	20,256,382	20,256,382	61,446,012
<u> </u>		1	<u> </u>	022-Food and rations	6,000,000	6,000,000	04.000.5==
		-	 	024-Motor vehicle running expenses	18,240,000	18,240,000	34,390,227
				025-Routine Maintenance of Assets			14,000,000
	40.00	4-Food and Nu			71,681,382	71,681,382	262,204,402
		ulture Diversif		Total	71,681,382	71,681,382	262,204,402
	110-Ag	riculture Marke					
		1-Agricultura		t Information Systems			
			2-E)	pense			
				012-Internal travel			3,300,000
				015-Office supplies			92,600
			<u> </u>	024-Motor vehicle running expenses			2,000,000
				nformation Systems Total			5,392,600
		4-Farmer Or					
			2-E)	pense			
				012-Internal travel			4,100,000
				015-Office supplies			356,637
				024-Motor vehicle running expenses			2,000,000
		4-Farmer Orga					6,456,637
		ulture Markets					11,849,237
	111-Ag			novation and Dissemination			
		6-Research		on and dissemination			
			2-E)	pense	450,000,000	405 000 000	454.050.700
			-	012-Internal travel	153,220,000	135,220,000	151,050,788
				014-Public Utilities	00 000 101	04.700.404	31,668,000
			-	015-Office supplies	93,320,431	84,720,431	31,871,166
				020-Acquisition of technical services	1.050.051	3,600,000	
				022-Food and rations	4,353,051	4,353,051	
				023-Other goods and services	7,000,000	7,000,000	2,345,000
				024-Motor vehicle running expenses	85,320,000	68,923,479	20,476,687
				025-Routine Maintenance of Assets	41,567,021	58,567,021	3,550,000
			L .	119-Premiums	1,500,000	1,500,000	
			3-As	sets			
				003-Other structures		6,666,667	
				n and dissemination Total	386,280,503	370,550,649	240,961,640
				vation and Dissemination Total	386,280,503	370,550,649	240,961,640
		tention Service	<u>es Hqs</u>	Total	705,348,628	689,618,774	1,113,535,246
059- Cro		opment Hqrs					
	020-Ma	nagement and					
		2-Planning, N		ng and Evaluation			
			2-E)	pense			
		ļ	1	001-Salaries in Cash	31,936,848	31,936,848	
		ļ	1	003-Other allowances in cash	592,000	592,000	
		1		012-Internal travel	5,000,000	5,000,000	6,400,000
		ļ	<u> </u>	024-Motor vehicle running expenses	3,600,000	3,600,000	6,983,263
		ļ		025-Routine Maintenance of Assets	301,196	301,196	
	1			and Evaluation Total	41,430,044	41,430,044	13,383,263
		7-Administra	tion				
		7-Administra		pense			<u> </u>
		7-Administra		pense 001-Salaries in Cash	52,234,189	52,234,189	
		7-Administra			52,234,189 643,000	52,234,189 643,000	
		7-Administra		001-Salaries in Cash 003-Other allowances in cash	643,000	643,000	26.964.346
		7-Administra		001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities			26,964,346 3.000.000
		7-Administra		001-Salaries in Cash 003-Other allowances in cash	643,000	643,000	26,964,346 3,000,000 2,300,000

itre	gram Subprogram		Item	2023-24 Approved	2023-24 Revised	
59- Crd 02	20-Mar 7-Administra	at 2-Ex	025-Routine Maintenance of Assets		3,000,000	2,000,000
	7 Administrati	an Tatal	119-Premiums	66 500 007	5,000,000 76,498,097	3,000,000
	7-Administrati			66,598,097	76,498,097	42,883,265
	8-Financiai		ment and Audit Services			
-		J-AS	sets			2 212 060
-	9 Einanaial Ma	anagama	002-Machinery and equipment other than transport equipment ent and Audit Services Total			2,312,069 2,312,069
+			Management	1		2,312,008
+	9-Hullian Re		management pense			
		2-EX		50 540 004	50 540 004	0.000.75
			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
			anagement Total	56,518,224	56,518,224	169,247,996
	-Management and S			164,546,365	174,446,365	227,826,592
10	05-Agriculture Diver		on T			
	1-Crop prod					
		2-Ex	pense			
			012-Internal travel	218,105,000	213,205,000	390,204,260
			013-External travel			84,400,000
			014-Public Utilities	5,340,000	5,340,000	20,000,000
			015-Office supplies	22,824,800	31,324,800	510,222,500
			019-Training expenses	241,319,760	241,319,760	770,123,702
			021-Agricultural Inputs	12,475,040,000	12,461,373,333	12,735,346,800
			023-Other goods and services	1,278,277,057	1,278,277,057	943,780,000
			024-Motor vehicle running expenses	194,816,797	179,086,943	337,450,70
			025-Routine Maintenance of Assets	38,147,883	30,147,883	66,000,000
			084-Current grants to Extra-Budgetary Units	1,800,000,000	1,850,000,000	
			119-Premiums			35,000,000
		3-As	sets			
			002-Machinery and equipment other than transport equipment			30,693,600
	1-Crop produc	ction To		16,273,871,297	16,290,074,776	15,923,221,567
105-	-Agriculture Diversi			16,273,871,297	16,290,074,776	15,923,221,567
	7-Anchor Farms De			1, 1,1	.,,	
	1-Mega Far					
	i woga i an		pense			
			012-Internal travel	23,216,000	36,290,000	
			014-Public Utilities	175,000	175,000	
-			015-Office supplies	11,640,000	14,693,000	
			019-Training expenses	14,459,000	7,200,000	
-			021-Agricultural Inputs	3,000,000	7,200,000	
-				3,000,000	1,537,800	
			023-Other goods and services	0.277.200		
			024-Motor vehicle running expenses	8,377,200	27,529,200	
			025-Routine Maintenance of Assets	21,515,000	21,515,000	
		+	119-Premiums	179,000	179,000	
-		3-As	sets	40.000.000		
-			001-Materials and supplies	18,000,000	-	
			002-Machinery and equipment other than transport equipment	261,000,000	252,442,200	
	1-Mega Farms			361,561,200	361,561,200	
	2-Green Ho		ns and Hydroponics			
		2-Ex	pense			
			012-Internal travel	27,000,000	27,000,000	53,900,788
			015-Office supplies		1,500,000	
			019-Training expenses	40,000,000	40,000,000	
			021-Agricultural Inputs	24,000,000	24,000,000	128,000,000
			022-Food and rations	8,000,000	8,000,000	
			024-Motor vehicle running expenses	23,040,000	23,040,000	16,000,000
			119-Premiums			2,781,054
		3-∆9	sets			
			002-Land under cultivation	90,000,000	90,000,000	
	+	070		90.000.000		
		0 7.0	002-Machinery and equipment other than transport equipment	90,000,000	30,000,000	700.000.000
		0 710	002-Machinery and equipment other than transport equipment 003-Other structures			700,000,000
	2-Green Hous		003-Other structures	64,000,000	70,666,667	, ,
107-		se Farms	003-Other structures and Hydroponics Total	64,000,000 276,040,000	70,666,667 284,206,667	900,681,842
	-Anchor Farms Dev	se Farms	003-Other structures and Hydroponics Total	64,000,000	70,666,667	900,681,842
	-Anchor Farms Dev 08-Agriculture Input	se Farms elopmei	003-Other structures and Hydroponics Total nt Total	64,000,000 276,040,000	70,666,667 284,206,667	900,681,842
	-Anchor Farms Dev	se Farms elopmei s cessibility	003-Other structures and Hydroponics Total nt Total	64,000,000 276,040,000	70,666,667 284,206,667	900,681,842
	-Anchor Farms Dev 08-Agriculture Input	se Farms elopmei s cessibility	003-Other structures and Hydroponics Total nt Total y pense	64,000,000 276,040,000 637,601,200	70,666,667 284,206,667 645,767,867	900,681,84
	-Anchor Farms Dev 08-Agriculture Input	se Farms elopmei s cessibility	003-Other structures and Hydroponics Total It Total y pense 012-Internal travel	64,000,000 276,040,000 637,601,200	70,666,667 284,206,667	900,681,842
	-Anchor Farms Dev 08-Agriculture Input	se Farms elopmei s cessibility	003-Other structures and Hydroponics Total It Total y pense 012-Internal travel 013-External travel	64,000,000 276,040,000 637,601,200 107,000,000 7,800,000	70,666,667 284,206,667 645,767,867 60,560,000	900,681,84
	-Anchor Farms Dev 08-Agriculture Input	se Farms elopmei s cessibility	003-Other structures and Hydroponics Total It Total y pense 012-Internal travel 013-External travel 014-Public Utilities	64,000,000 276,040,000 637,601,200 107,000,000 7,800,000 60,000,000	70,666,667 284,206,667 645,767,867 60,560,000	900,681,84 900,681,84
	-Anchor Farms Dev 08-Agriculture Input	se Farms elopmei s cessibility	003-Other structures and Hydroponics Total It Total y pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	64,000,000 276,040,000 637,601,200 107,000,000 7,800,000	70,666,667 284,206,667 645,767,867 60,560,000	900,681,84 900,681,84 80,000,00
	-Anchor Farms Dev 08-Agriculture Input	se Farms elopmei s cessibility	003-Other structures and Hydroponics Total It Total y pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies	64,000,000 276,040,000 637,601,200 107,000,000 7,800,000 60,000,000 51,434,141	70,666,667 284,206,667 645,767,867 60,560,000 	900,681,842 900,681,842 80,000,000
	-Anchor Farms Dev 08-Agriculture Input	se Farms elopmei s cessibility	003-Other structures and Hydroponics Total It Total y pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses	64,000,000 276,040,000 637,601,200 107,000,000 7,800,000 60,000,000 51,434,141 10,000,000	70,666,667 284,206,667 645,767,867 60,560,000 - 3,500,000 32,837,605	900,681,84: 900,681,84: 80,000,00 90,000,00
	-Anchor Farms Dev 08-Agriculture Input	se Farms elopmei s cessibility	003-Other structures and Hydroponics Total It Total y pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services	64,000,000 276,040,000 637,601,200 107,000,000 7,800,000 60,000,000 51,434,141 10,000,000 90,000,000	70,666,667 284,206,667 645,767,867 60,560,000 - 3,500,000 32,837,605 1,000,000 310,147,143	700,000,000 900,681,842 900,681,842 80,000,000 90,000,000 3,928,000,000
	-Anchor Farms Dev 08-Agriculture Input	se Farms elopmei s cessibility	003-Other structures and Hydroponics Total It Total y pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	64,000,000 276,040,000 637,601,200 107,000,000 7,800,000 60,000,000 51,434,141 10,000,000 90,000,000 103,748,800	70,666,667 284,206,667 645,767,867 60,560,000 - 3,500,000 32,837,605 1,000,000 310,147,143 88,200,693	900,681,843 900,681,843 900,681,843 80,000,000 90,000,000 3,928,000,000
	-Anchor Farms Dev 08-Agriculture Input	se Farms elopmei s cessibility	003-Other structures and Hydroponics Total It Total y pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services	64,000,000 276,040,000 637,601,200 107,000,000 7,800,000 60,000,000 51,434,141 10,000,000 90,000,000	70,666,667 284,206,667 645,767,867 60,560,000 - 3,500,000 32,837,605 1,000,000 310,147,143	900,681,84: 900,681,84: 900,681,84:

Centre		Subprogram	GFS	Item	2023-24 Approved		2024-25 Estimate
059- Cro	108-Agr	1-Inputs Acc	€ 2-E>	097-Social Assistance Benefits in Kind [GFS]	108,562,000,000	108,562,000,000	154,700,000,000
				119-Premiums	1,800,000	11,000,000	
			3-As	ssets			
				001-Cultivated biological resources			585,000,000
		4.1		002-Machinery and equipment other than transport equipment	100 001 000 011	100 001 715 111	10,000,000
		1-Inputs Acces			109,021,282,941	109,091,745,441	160,143,000,000
		2-Livestock E					
			Z-E)	one of the control of	211 200 000	120 727 500	
			2 0	sets	211,200,000	138,737,500	
			3-A	001-Cultivated biological resources	585,000,000	585,000,000	
		2-Livestock Bre	ooding		796,200,000	723,737,500	
	108-Agric	ulture Inputs T		Total	109,817,482,941		160,143,000,000
		riculture Marke			103,017,402,341	109,013,402,341	100,143,000,000
	i i i v-Agi			ts Accessibility			
		3-Agriculture		(pense			
			Z-L/	084-Current grants to Extra-Budgetary Units	4,000,000,000	14,080,675,848	41,176,539,059
		5-Agriculture M	larkets	Accessibility Total	4,000,000,000	14,080,675,848	41,176,539,059
				ses Management	1,000,000,000	1 1,000,070,010	,,
		2 / 00///0//		pense			
				084-Current grants to Extra-Budgetary Units	1,869,580,568	1,869,580,568	1,000,000,000
		2-Post Harvest	Losses	s Management Total	1,869,580,568	1,869,580,568	1.000.000.000
	110-Agric	ulture Markets			5,869,580,568	15,950,256,416	42,176,539,059
		riculture Mecha			.,,,	.,,_,,	, , ,
				d Ownership Scheme			
				pense			
				012-Internal travel			42,750,000
				014-Public Utilities			518,750
				015-Office supplies			2,730,000
				019-Training expenses			66,000,000
				024-Motor vehicle running expenses			30,881,050
				025-Routine Maintenance of Assets			104,083,200
				119-Premiums			6,400,000
			3-As	ssets			
				002-Machinery and equipment other than transport equipment			374,517,000
		1-Machinery H	ire and	Ownership Scheme Total			627,880,000
		2-Capacity B	uilding				
			~ -	pense			
			2-E)	the use			
			2-E)	019-Training expenses			61,760,000
		2-Capacity Bui		019-Training expenses			61,760,000 61,760,000
		ulture Mechan	lding T	019-Training expenses otal			
	s Develop	ulture Mechan ment Hqrs Tot	lding T lization	019-Training expenses otal Total	132,763,082,371	142,876,028,365	61,760,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Cons	lding T lization al ervatio	019-Training expenses otal Total n(DLRC)	132,763,082,371	142,876,028,365	61,760,000 689,640,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conso nagement and	lding T ization al ervatio Suppo	019-Training expenses otal Total In(DLRC) rt Services	132,763,082,371	142,876,028,365	61,760,000 689,640,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conso nagement and	lding T ization al ervatio Suppo Monitori	019-Training expenses otal Total In(DLRC) rt Services ng and Evaluation	132,763,082,371	142,876,028,365	61,760,000 689,640,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conso nagement and	lding T ization al ervatio Suppo Monitori	019-Training expenses otal Total n(DLRC) rt Services ng and Evaluation otal otal	132,763,082,371	142,876,028,365	61,760,000 689,640,000 220,060,909,061
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conso nagement and	lding T ization al ervatio Suppo Monitori	019-Training expenses			61,760,000 689,640,000 220,060,909,061 9,900,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conso nagement and	lding T ization al ervatio Suppo Monitori	019-Training expenses otal Total In(DLRC) rt Services ng and Evaluation cpense 012-Internal travel 015-Office supplies	1,000,000	1,000,000	61,760,000 689,640,000 220,060,909,061
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conso nagement and	lding T ization al ervatio Suppo Monitori	019-Training expenses otal			61,760,000 689,640,000 220,060,909,061 9,900,000 300,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conso nagement and	lding T ization al ervatio Suppo Monitori	019-Training expenses otal In(DLRC) rt Services ng and Evaluation opense 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	1,000,000 4,901,196	1,000,000 4,901,196	61,760,000 689,640,000 220,060,909,061 9,900,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Consinagement and 2-Planning, N	Iding T ization al ervatio Suppo Monitori 2-E)	019-Training expenses otal Total n(DLRC) rt Services ng and Evaluation cpense 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 119-Premiums	1,000,000 4,901,196 3,000,000	1,000,000 4,901,196 3,000,000	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, N	Iding T ization al ervatio Suppo Monitori 2-Ex	019-Training expenses otal In(DLRC) rt Services ng and Evaluation opense 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	1,000,000 4,901,196	1,000,000 4,901,196	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Consinagement and 2-Planning, N	Iding T ization al ervatio Suppo Monitori 2-Ex onitoring	019-Training expenses otal Total In(DLRC) rt Services ng and Evaluation repense 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 119-Premiums and Evaluation Total	1,000,000 4,901,196 3,000,000	1,000,000 4,901,196 3,000,000	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, N	Iding T ization al ervatio Suppo Monitori 2-Ex onitoring	019-Training expenses	1,000,000 4,901,196 3,000,000	1,000,000 4,901,196 3,000,000	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, N	Iding T ization al ervatio Suppo Monitori 2-Ex onitoring	019-Training expenses 1019-Training expens	1,000,000 4,901,196 3,000,000 8,901,196	1,000,000 4,901,196 3,000,000 8,901,196	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 7,200,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, N	Iding T ization al ervatio Suppo Monitori 2-Ex onitoring	O19-Training expenses O19-Training expenses O14	1,000,000 4,901,196 3,000,000 8,901,196	1,000,000 4,901,196 3,000,000 8,901,196	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 7,200,000 15,024,894
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, N	Iding T ization al ervatio Suppo Monitori 2-Ex onitoring	019-Training expenses otal Total In(DLRC) rt Services Ing and Evaluation (pense) 012-Internal travel 019-Training expenses 024-Motor vehicle running expenses 119-Premiums In and Evaluation Total Internal travel 012-Internal travel 014-Public Utilities 015-Office supplies	1,000,000 4,901,196 3,000,000 8,901,196	1,000,000 4,901,196 3,000,000 8,901,196	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 7,200,000 15,024,894 8,021,019
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, N 2-Planning, Mc 7-Administra	Iding T ization al ervatio Suppo Monitori 2-E ponitoring tion 2-Ex	019-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 7,200,000 15,024,894 8,021,019 11,197,900
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, Me 2-Planning, Me 7-Administra	Iding T ization al ervatio Suppo Monitoring tion 2-E)	O19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196	1,000,000 4,901,196 3,000,000 8,901,196	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 7,200,000 15,024,894 8,021,019
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, Me 2-Planning, Me 7-Administra	Iding T ization al ervatio Suppo Monitoring tion 2-E) pnitoring tion 2-E)	O19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 7,200,000 15,024,894 8,021,019 11,197,900
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, Me 2-Planning, Me 7-Administra	Iding T ization al ervatio Suppo Monitoring tion 2-E) pnitoring tion 2-E)	O19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 7,200,000 15,024,894 8,021,019 11,197,900 41,443,813
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, Me 2-Planning, Me 7-Administra	Iding T ization al ervatio Suppo Monitoring tion 2-E) pnitoring tion 2-E)	O19-Training expenses Otal In(DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In (DLRC) In	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 7,200,000 15,024,894 8,021,019 11,197,900 41,443,813
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, Me 2-Planning, Me 7-Administra	Iding T ization al ervatio Suppo Monitoring tion 2-E) pnitoring tion 2-E)	019-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 7,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552
	s Develop	ulture Mechan ment Hqrs Tot of Lands Conse nagement and 2-Planning, Me 7-Administra 7-Administratic 8-Financial Me	Iding T ization al ervatio Suppo Monitoring tion 2-E) Don Total Manage 2-E)	O19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552 1,500,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Consi nagement and 2-Planning, M 2-Planning, M 7-Administra 7-Administratic 8-Financial M 8-Financial Ma	Iding T ization al ervatio Suppo Monitoring tion 2-E) Don Total Manage 2-E) nagemen	O19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 7,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552
	s Develop	ulture Mechan ment Hqrs Tot of Lands Consi nagement and 2-Planning, M 2-Planning, M 7-Administra 7-Administratic 8-Financial M 8-Financial Ma	Iding T ization al ervatio Suppo Monitoring tition 2-E) Don Total Manage 2-E) nagemesource	O19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552 1,500,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Consi nagement and 2-Planning, M 2-Planning, M 7-Administra 7-Administratic 8-Financial M 8-Financial Ma	Iding T ization al ervatio Suppo Monitoring tition 2-E) Don Total Manage 2-E) nagemesource	O19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552 1,500,000 5,086,552
	s Develop	ulture Mechan ment Hqrs Tot of Lands Consi nagement and 2-Planning, M 2-Planning, M 7-Administra 7-Administratic 8-Financial M 8-Financial Ma	Iding T ization al ervatio Suppo Monitoring tition 2-E) Don Total Manage 2-E) nagemesource	D19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552 1,500,000 5,086,552
	s Develop	ulture Mechan ment Hqrs Tot of Lands Consi nagement and 2-Planning, M 2-Planning, M 7-Administra 7-Administratic 8-Financial M 8-Financial Ma	Iding T ization al ervatio Suppo Monitoring tition 2-E) Don Total Manage 2-E) nagemesource	O19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552 1,500,000 5,086,552 3,742,500 207,292,282
	s Develop	ulture Mechan ment Hqrs Tot of Lands Consi nagement and 2-Planning, M 2-Planning, M 7-Administra 7-Administratic 8-Financial M 8-Financial Ma	Iding T ization al ervatio Suppo Monitoring tition 2-E) Don Total Manage 2-E) nagemesource	O19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552 1,500,000 5,086,552 3,742,500 207,292,282 2,400,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Consi nagement and 2-Planning, M 2-Planning, M 7-Administra 7-Administratic 8-Financial M 8-Financial Ma	Iding T ization al ervatio Suppo Monitoring tition 2-E) Don Total Manage 2-E) nagemesource	D19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552 1,500,000 5,086,552 3,742,500 207,292,282 2,400,000 95,000
	s Develop	ulture Mechan ment Hqrs Tot of Lands Consi nagement and 2-Planning, M 2-Planning, M 7-Administra 7-Administratic 8-Financial M 9-Human Re	Iding T ization al ervatio Suppo Monitoring tion 2-E) pnitoring tion 2-E) pn Total Manage 2-E) nageme source 2-E)	D19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552 1,500,000 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000
	s Develop rparment of 020-Ma	2-Planning, Mc 7-Administratic 8-Financial Ma 9-Human Resc	Iding T ization al ervatio Suppo Monitoring tion 2-E) Don Total Manage 2-E) Inagemesource 2-E)	D19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552 1,500,000 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782
	ozo-Mana	ulture Mechan ment Hqrs Tot of Lands Consi nagement and 2-Planning, M 2-Planning, M 7-Administra 7-Administratic 8-Financial M 9-Human Resc gement and Si	Iding T ization al ervatio Suppo Monitoring tion 2-E) In Total Manage 2-E) In agement of the source Mource Mource Mource Mource Mource Mourport	O19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552 1,500,000 5,086,552
	ozo-Mana	2-Planning, Mc 7-Administratic 8-Financial Ma 9-Human Resc	Iding T ization al ervatio Suppo Monitoring tion 2-E) Don Total Manage 2-E) nagemesource 2-E) Dource M upport sification	D19-Training expenses	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	1,000,000 4,901,196 3,000,000 8,901,196 8,131,487 600,000 8,731,487	61,760,000 689,640,000 220,060,909,061 9,900,000 300,000 13,200,000 13,200,000 15,024,894 8,021,019 11,197,900 41,443,813 2,880,000 706,552 1,500,000 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782

Cost	ent Det	Subprogram	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
Centre 060- Dei	105-Agr	3-Land Reso	2 5	012-Internal travel	20,950,000	20,950,000	69,300,000
000- Dei	105-Agr	3-Land Reso	Z-EX	015-Office supplies	8,298,858	6,069,618	13,957,467
				019-Training expenses	9,600,000	5,162,573	22,438,413
				020-Acquisition of technical services	3,000,000	0,102,010	62,749,513
				021-Agricultural Inputs			6,059,334
				024-Motor vehicle running expenses	9,400,000	9,400,000	23.648.925
				025-Routine Maintenance of Assets	7,051,142	7,051,142	12,044,346
				119-Premiums	.,,,,,,,	.,,	3,600,004
			3-As	ssets			2,222,22
				002-Machinery and equipment other than transport equipment			10,181,905
				003-Other structures		6,666,667	10,101,000
		3-Land Resour	ce Man	agement Total	55,300,000	55,300,000	223,979,908
		ulture Diversifi			55,300,000	55,300,000	223,979,908
060- Derp		Lands Conserv			178,371,067	178,371,067	497,615,055
				ivestock Development (DAHLD)	,	,,	,,
		nagement and					
				ng and Evaluation			
		Ď.		pense			
				012-Internal travel	8,901,196	8,901,196	
				015-Office supplies	-,,	.,,	8,381,383
			3-As	ssets			-,,
				002-Machinery and equipment other than transport equipment			4,000,000
		2-Planning Mo	nitorino	and Evaluation Total	8.901.196	8,901,196	12,381,383
		7-Administrat			5,551,150	0,001,100	12,001,000
		, , willing a		(pense	1		
			2-67	012-Internal travel	<u> </u>		2,000,000
			 	014-Public Utilities	34,238,797	34,238,797	123,254,522
				015-Office supplies	34,230,797	34,230,191	11,917,039
				017-Rentals			225,000,000
				023-Other goods and services	30.000.000	30,000,000	153,067,297
				024-Motor vehicle running expenses	30,000,000	30,000,000	8.591.880
			2 1				0,091,000
			3-AS	002-Machinery and equipment other than transport equipment			4,000,000
		7 Advairietuetie	n Tatal		64 000 707	64 000 707	
		7-Administratio		I ment and Audit Services	64,238,797	64,238,797	527,830,739
		8-Financial IV					
			2-EX	opense			4 000 000
				012-Internal travel			1,000,000
				015-Office supplies			2,547,736
		0.5: :114		024-Motor vehicle running expenses			2,001,230
				ent and Audit Services Total			5,548,966
		9-Human Res		Management			
			Z-EX	(pense	4.054.054.004	4.054.054.004	40.050.500
				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
			L	024-Motor vehicle running expenses			1,502,820
				anagement Total	1,067,046,884	1,067,046,884	862,640,690
				Services Total	1,140,186,877	1,140,186,877	1,408,401,777
	105-Agr	iculture Divers					
		2-Livestock a	and Fish	n Production			
			2-Ex	rpense			
			<u> </u>	012-Internal travel	343,575,000	427,575,000	163,695,001
			<u> </u>	013-External travel	43,500,000	11,593,430	
			<u> </u>	015-Office supplies	82,400,000	111,400,000	31,523,034
				016-Medical supplies	160,000,000	140,000,000	974,243,701
				019-Training expenses	55,900,000	70,900,000	107,000,000
				020-Acquisition of technical services	204,866,000	329,866,000	149,040,000
				021-Agricultural Inputs	77,500,000	112,535,720	69,999,998
				022-Food and rations	12,000,000	2,000,000	
				023-Other goods and services		,	184,320,000
				024-Motor vehicle running expenses	142,400,000	176,670,146	73,600,230
				025-Routine Maintenance of Assets	427,533,228	217,533,228	200,170,288
				119-Premiums	22,500,000	22,500,000	27,000,000
			3-As	ssets	,,	, ,	, ,
				001-Cultivated biological resources	590,000,000	248,630,947	150,000,000
				001-Transport equipment	180,000,000	420,000,000	300,000,000
	İ			002-Buildings other than dwellings	30,000,000	,-50,000	, ,
				002-Machinery and equipment other than transport equipment	92,500,000	132,500,000	80,960,000
				003-Other structures	52,500,000	.02,000,000	50,000,000
	1	2-l ivestock and	d Fieh F	Production Total	2,464,674,228	2,423,704,471	2,561,552,251
		ulture Diversif			2,464,674,228	2,423,704,471	2,561,552,251
					4,404,0/4,228	4,443,704,477	4,301,35∠,∠51
	ı ı ı ı - Agr			novation and Dissemination	 		
		i-Commodity		ic Improvement	 		
			2-Ex	rpense	00.000.000	00 000 000	
			 	012-Internal travel	62,020,000	62,020,000	
			1	016-Medical supplies	642,000,000	642,000,000	

	Program	Subprogram	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
Centre					Approved		
061- De	111-Agr		y 2-E>	024-Motor vehicle running expenses	57,052,000	57,052,000	
				Improvement Total	761,072,000	761,072,000	
204 5				ovation and Dissemination Total	761,072,000	761,072,000	
		rrigation Serv		restock Development (DAHLD) Total	4,365,933,105	4,324,963,348	3,969,954,029
000- 311		gation Develor					
				ion Development			
				rpense			
				012-Internal travel	1,680,000	1,680,000	7,400,000
				014-Public Utilities			240,000
			-	015-Office supplies	630,000	630,000	2,155,258
			1	019-Training expenses 023-Other goods and services			4,987,413
			1	024-Motor vehicle running expenses	1,800,000	1,800,000	390,000 5,502,134
			3-∆∘	sets	1,000,000	1,800,000	3,302,134
			1 7.0	002-Buildings other than dwellings	824,656	824,656	2,880,000
				002-Land under cultivation			10,314,376
		1-Small Scale	Irrigatio	n Development Total	4,934,656	4,934,656	33,869,182
		3-Irrigation N					
			2-E>	pense			
				001-Salaries in Cash			463,750
			1	003-Other allowances in cash	630.000	620,000	27,767,088
			1	012-Internal travel 015-Office supplies	538,554	630,000 538,554	
			1	019-Training expenses	1,382,949	1,382,949	
				024-Motor vehicle running expenses	1,200,000	1,200,000	
				025-Routine Maintenance of Assets	1,129,222	1,129,222	
		3-Irrigation Ma	nageme	ent Total	4,880,725	4,880,725	28,230,838
		tion Developm			9,815,381	9,815,381	62,100,020
		igation Service			9,815,381	9,815,381	62,100,020
069- Bla		Irrigation Serv					
	020-Ma	nagement and 7-Administra		rt Services			
		7-Administra		l opense	+		
			Z-L)	014-Public Utilities	6,256,734	6,256,734	4,567,430
				015-Office supplies	0,200,701	0,200,701	9,459,459
				024-Motor vehicle running expenses			9,459,459
		7-Administration	on Total		6,256,734	6,256,734	23,486,349
				Services Total	6,256,734	6,256,734	23,486,349
	106-Irri	gation Develor					
		1-Small Scal		ion Development			
			2-E)	opense 012-Internal travel	E 950 000	5,850,000	7 200 000
				014-Public Utilities	5,850,000	5,650,000	7,200,000 720,000
				015-Office supplies	253,520	253,520	1,184,274
				019-Training expenses	3,967,776	3,967,776	1,101,211
				024-Motor vehicle running expenses	7,200,000	7,200,000	18,509,200
			3-As	ssets			
				002-Machinery and equipment other than transport equipment			33,900,788
				n Development Total	17,271,296	17,271,296	61,514,262
		3-Irrigation N	/lanagei	ment			
			2-E)				242.750
				001-Salaries in Cash 003-Other allowances in cash			313,750 30,669,216
	<u> </u>		1	012-Internal travel	4.740.000	4,740,000	3,052,673
				015-Office supplies	989,878	989,878	292,166
				019-Training expenses	6,552,662	6,552,662	153,078
				024-Motor vehicle running expenses	2,000,000	2,000,000	4,101,000
				025-Routine Maintenance of Assets	2,800,000	2,800,000	
		3-Irrigation Ma			17,082,540	17,082,540	38,581,883
		tion Developm			34,353,836	34,353,836	100,096,144
inca Plant	eren Ballier	igation Servic	es Tota		40,610,570	40,610,570	123,582,493
	chinga Irri	gation Service					
	chinga Irri	gation Develop	ment				
	chinga Irri	gation Develop	oment le Irrigat	ion Development			
	chinga Irri	gation Develop	oment le Irrigat		5,000,000	5,000,000	
	chinga Irri	gation Develop	oment le Irrigat	ion Development pense	5,000,000 600,000	5,000,000 600,000	
	chinga Irri	gation Develop	oment le Irrigat	ion Development tpense 012-Internal travel 014-Public Utilities 015-Office supplies			
	chinga Irri	gation Develop	oment le Irrigat	ion Development typense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	600,000 1,769,312 1,445,899	600,000 1,769,312 1,445,899	
	chinga Irri	gation Develop	oment le Irrigat	ion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations	600,000 1,769,312 1,445,899 600,000	600,000 1,769,312 1,445,899 600,000	
	chinga Irri	gation Develop	oment le Irrigat	ion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses	600,000 1,769,312 1,445,899 600,000 2,700,000	600,000 1,769,312 1,445,899 600,000 2,700,000	
	chinga Irri	gation Develop	oment le Irrigat	ion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	600,000 1,769,312 1,445,899 600,000 2,700,000 7,215,552	600,000 1,769,312 1,445,899 600,000 2,700,000 7,215,552	
	chinga Irri	gation Develop 1-Small Scal	oment le Irrigat 2-Ex	ion Development cpense O12-Internal travel O14-Public Utilities O15-Office supplies O19-Training expenses O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums	600,000 1,769,312 1,445,899 600,000 2,700,000 7,215,552 300,000	600,000 1,769,312 1,445,899 600,000 2,700,000 7,215,552 300,000	
	chinga Irri	gation Develop 1-Small Scal	oment le Irrigatio	ion Development cpense O12-Internal travel O14-Public Utilities O15-Office supplies O19-Training expenses O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums n Development Total	600,000 1,769,312 1,445,899 600,000 2,700,000 7,215,552	600,000 1,769,312 1,445,899 600,000 2,700,000 7,215,552	

04	Program	Subprogram	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
Centre 070- Ma	a 106-Irrio	3-Irrigation N	4 2 E	001-Salaries in Cash	Approved		23,610,906
070- IVIA	100-11110	3-imgalion r	VI Z-E2	003-Other allowances in cash			31,066,336
	-						
	-			012-Internal travel 014-Public Utilities			16,249,200
			1	015-Office supplies			751,626 5,200,000
			+	024-Motor vehicle running expenses			
	-			025-Routine Maintenance of Assets			8,161,109 16,400,788
			+	119-Premiums			500,000
-		O luminustian Ma					
	400 1	3-Irrigation Ma			40 000 700	40.000.700	101,939,964
070 M1		tion Developn ation Servioce			19,630,763	19,630,763	101,939,964
				OTAI T	19,630,763	19,630,763	101,939,964
071- Sa		<u>rigation Servic</u> gation Develor					
	106-1771			ion Development			
		1-Small Sca		cion Development			
			Z-E	012-Internal travel	1,440,000	1,440,000	140,000
				015-Office supplies	192,000	192,000	46,435
			+	019-Training expenses	800,000		40,433
			+	024-Motor vehicle running expenses	877,656	800,000 877,656	
	-		+				
				025-Routine Maintenance of Assets	4,637,776	4,637,776	
				119-Premiums	95,000	95,000	
			3-A	Ssets	000.00	000 000	
			1	002-Buildings other than dwellings	200,000	200,000	
	1	4.0 ".0	lumi 11	002-Machinery and equipment other than transport equipment	800,000	800,000	400 15-
				n Development Total	9,042,432	9,042,432	186,435
		3-Irrigation N			1		
		ļ	2-E	(pense	 	ļ	
		ļ	 	001-Salaries in Cash	1		10,599,266
				003-Other allowances in cash			23,285,488
				015-Office supplies			154,449
				019-Training expenses			80,922
		3-Irrigation Ma	nagem	ent Total			34,120,125
		2-Large Sca		tion Development			
			2-E	pense			
				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
				n Development Total			33,238,854
		tion Developn			9,042,432	9,042,432	67,545,414
	ma MU Irrio						
072 1:1		gation Service			9,042,432	9,042,432	67,545,414
U/Z-LII	ongwe MU	gation Service Irrigation Ser	vices		9,042,432	9,042,432	67,545,414
UIZ- LII	ongwe MU	gation Service Irrigation Ser gation Develor	vices oment		9,042,432	9,042,432	67,545,414
UIZ- LII	ongwe MU	gation Service Irrigation Ser gation Develor	vices oment le Irriga	ion Development	9,042,432	9,042,432	67,545,414
U/Z- LII	ongwe MU	gation Service Irrigation Ser gation Develor	vices oment le Irriga	ion Development kpense			
U/Z- LII	ongwe MU	gation Service Irrigation Ser gation Develor	vices oment le Irriga	ion Development cpense 012-Internal travel	4,410,000	4,410,000	2,400,000
U12- LII	ongwe MU	gation Service Irrigation Ser gation Develor	vices oment le Irriga	ion Development cpense 012-Internal travel 014-Public Utilities	4,410,000 420,000	4,410,000 420,000	2,400,000 150,000
Ut Z- LII	ongwe MU	gation Service Irrigation Ser gation Develor	vices oment le Irriga	ion Development coense O12-Internal travel O14-Public Utilities O15-Office supplies	4,410,000 420,000 1,041,984	4,410,000 420,000 1,141,984	2,400,000
U1Z- LII	ongwe MU	gation Service Irrigation Ser gation Develor	vices oment le Irriga	ion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	4,410,000 420,000 1,041,984 991,664	4,410,000 420,000 1,141,984 291,664	2,400,000 150,000 3,000,000
U/Z- LII	ongwe MU	gation Service Irrigation Ser gation Develor	vices oment le Irriga	ion Development tpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	4,410,000 420,000 1,041,984 991,664 2,700,000	4,410,000 420,000 1,141,984 291,664 2,700,000	2,400,000 150,000 3,000,000 4,000,000
072- LII	ongwe MU	gation Service Irrigation Ser gation Develor	vices oment le Irriga	ion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000	2,400,000 150,000 3,000,000
U12- LII	ongwe MU	gation Service Irrigation Ser gation Develop 1-Small Sca	vices oment le Irriga 2-Ex	ion Development (pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000
072- LII	ongwe MU	gation Service Irrigation Sergation Develop 1-Small Sca	vices oment le Irrigat 2-Ex	ion Development yense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000	2,400,000 150,000 3,000,000 4,000,000
U12- LII	ongwe MU	gation Service Irrigation Ser gation Develop 1-Small Sca	vices oment le Irriga 2-Ex	ion Development coense O12-Internal travel O14-Public Utilities O15-Office supplies O19-Training expenses O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums n Development Total	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000
U12- LII	ongwe MU	gation Service Irrigation Sergation Develop 1-Small Sca	vices oment le Irriga 2-Ex	ion Development yense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000
072- LII	ongwe MU	gation Service Irrigation Sergation Develop 1-Small Sca	vices oment le Irriga 2-Ex	ion Development coense O12-Internal travel O14-Public Utilities O15-Office supplies O19-Training expenses O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums n Development Total	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000
U12- LII	ongwe MU	gation Service Irrigation Sergation Develop 1-Small Sca	vices oment le Irriga 2-Ex	ion Development cyense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment cyense	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000
VIZ-LII	ongwe MU	gation Service Irrigation Sergation Develop 1-Small Sca	vices oment le Irriga 2-Ex	ion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment cpense 001-Salaries in Cash	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000
VIZ-LII	ongwe MU	gation Service Irrigation Sergation Develop 1-Small Sca	vices oment le Irriga 2-Ex	ion Development (pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment (pense 001-Salaries in Cash 003-Other allowances in cash	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000 100,000 10,563,648	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000
VIZ-LII	ongwe MU	gation Service Irrigation Sergation Develop 1-Small Sca	vices oment le Irriga 2-Ex	ion Development cypense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment cypense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000 100,000 10,563,648	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000
VIZ-LII	ongwe MU	gation Service Irrigation Sergation Develop 1-Small Sca	vices oment le Irriga 2-Ex	ion Development yense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment yense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000 100,000 10,563,648 1,665,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000 500,000
VIZ-LII	ongwe MU	gation Service Irrigation Sergation Develop 1-Small Sca	vices oment le Irriga 2-Ex	ion Development cpense O12-Internal travel O14-Public Utilities O15-Office supplies O19-Training expenses O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums n Development Total ment cpense O01-Salaries in Cash O03-Other allowances in cash O112-Internal travel O14-Public Utilities O15-Office supplies	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000 100,000 10,563,648 1,665,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000 500,000 4,800,000
VIZ-LII	ongwe MU	gation Service Irrigation Sergation Develop 1-Small Sca	vices oment le Irriga 2-Ex	ion Development (pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment (pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	4,410,000 420,000 1,041,984 991,664 2,770,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424	4,410,000 420,000 1,141,984 291,664 2,700,000 1,500,000 100,000 10,563,648 1,665,000 100,000 894,424	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000 4,800,000 4,800,000
U1Z-LII	ongwe MU	gation Service Irrigation Sergation Develop 1-Small Sca	vices oment le Irriga 2-Ex Irrigatio Manage 2-Ex	ion Development cypense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 119-Premiums n Development Total ment cypense 001-Salaries in Cash 001-Salaries in Cash 001-Utilities 015-Office supplies 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424	4,410,000 420,000 1,141,984 291,664 2,700,000 100,000 10,563,648 1,665,000 100,000 894,424	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000 4,800,000 4,800,000 1,200,000
U1Z-LII	ongwe MU	ation Service Irrigation Sergation Sergation Develop 1-Small Scale 1-Small Scale 3-Irrigation Ma	vices oment le Irrigat 2-Ex Irrigatio Manage 2-Ex	ion Development cypense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 119-Premiums n Development Total ment cypense 001-Salaries in Cash 001-Salaries in Cash 001-Utilities 015-Office supplies 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424 600,000 500,000	1,665,000 10,000 894,424 1,000,000 1,141,984 2,700,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000
U12- LII	ongwe MU	ation Service Irrigation Sergation Sergation Develop 1-Small Scale 1-Small Scale 3-Irrigation Ma	vices oment le Irrigat 2-E: Irrigatio Manage 2-E:	ion Development gense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment gense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424 600,000 500,000	1,665,000 10,000 894,424 1,000,000 1,141,984 2,700,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000 4,800,000 4,800,000 1,200,000
U1Z- LII	ongwe MU	ation Service Irrigation Sergation Sergation Develop 1-Small Scale 1-Small Scale 3-Irrigation Ma	vices oment le Irrigat 2-E: Irrigatio Manage 2-E:	ion Development gense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 119-Premiums n Development Total ment gense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ent Total tion Development	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424 600,000 500,000	1,665,000 10,000 894,424 1,000,000 1,141,984 2,700,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000 4,800,000 4,800,000 1,200,000
Urz- LII	ongwe MU	ation Service Irrigation Sergation Sergation Develop 1-Small Scale 1-Small Scale 3-Irrigation Ma	vices oment le Irrigat 2-E: Irrigatio Manage 2-E:	ion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ent Total tion Development cpense	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424 600,000 500,000	1,665,000 10,000 894,424 1,000,000 1,141,984 2,700,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,400,000 150,000 3,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000 4,800,000 4,800,000 1,200,000 60,672,234
Orz- LII	ongwe MU	ation Service Irrigation Sergation Sergation Develop 1-Small Scale 1-Small Scale 3-Irrigation Ma	vices oment le Irrigat 2-E: Irrigatio Manage 2-E:	ion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ent Total tion Development cpense 012-Internal travel 014-Public Utilities	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424 600,000 500,000	1,665,000 10,000 894,424 1,000,000 1,141,984 2,700,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000 4,800,000 4,800,000 1,200,000 60,672,234
U1Z-LII	ongwe MU	ation Service Irrigation Sergation Sergation Develop 1-Small Scale 1-Small Scale 3-Irrigation Ma	vices oment le Irrigat 2-E: Irrigatio Manage 2-E:	ion Development cyense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment cyense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 025-Routine Maintenance of Assets ent Total tion Development cyense 012-Internal travel 014-Public Utilities 015-Other Seponses 025-Routine Maintenance of Assets ent Total tion Development cyense 012-Internal travel 014-Public Utilities 015-Office supplies	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424 600,000 500,000	1,665,000 10,000 894,424 1,000,000 1,141,984 2,700,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000 4,800,000 4,800,000 1,200,000 60,672,234 1,280,000 540,000 3,020,000
VIZ-LII	ongwe MU	ation Service Irrigation Sergation Sergation Develop 1-Small Scale 1-Small Scale 3-Irrigation Ma	vices oment le Irrigat 2-E: Irrigatio Manage 2-E:	ion Development gense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment gense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ent Total tion Development gense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424 600,000 500,000	1,665,000 10,000 894,424 1,000,000 1,141,984 2,700,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 15,350,000 450,000 450,000 4,800,000 4,800,000 1,200,000 60,672,234 1,280,000 540,000 3,020,000 2,850,000
U1Z-LII	ongwe MU	ation Service Irrigation Sergation Sergation Develop 1-Small Sca 1-Small Scale 3-Irrigation Ma	vices oment le Irrigat 2-E: Irrigatio Manage 2-E:	ion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 025-Routine Maintenance of Assets ent Total tion Development cpense 012-Internal travel 014-Public Utilities 019-Training expenses 021-Routine Maintenance of Assets ent Total tion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 025-Routine Maintenance of Assets ent Total tion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424 600,000 500,000	1,665,000 10,000 894,424 1,000,000 1,141,984 2,700,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000 4,800,000 4,800,000 1,200,000 60,672,234 1,280,000 540,000 3,020,000 2,850,000 2,700,000
	ongwe MU	ation Service Irrigation Ser qation Develop 1-Small Sca 1-Small Scale 3-Irrigation Ma 2-Large Sca	rices ment le Irriga 2-Ex Irrigatio Manage 2-Ex Irrigatio Manage 2-Ex Irrigatio Manage 2-Ex Irrigatio Manage Anage Manage	ion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 119-Premiums n Development Total ment cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ent Total tion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 019-Training expenses 019-Training expenses 019-Training expenses	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424 600,000 500,000	1,665,000 10,000 894,424 1,000,000 1,141,984 2,700,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,400,000 150,000 3,000,000 5,800,000 15,350,000 15,350,000 450,000 450,000 4,800,000 4,800,000 1,200,000 60,672,234 1,280,000 540,000 540,000 2,850,000 2,700,000 2,400,000
U1Z-LII	ongwe MU	ation Service Irrigation Ser qation Develop 1-Small Sca 1-Small Scale 3-Irrigation Ma 2-Large Sca	Irrigatio Managemele Irriga 2-E: Irrigatio Manage 2-E: Irrigatio Irrigatio Irrigatio Irrigatio Irrigatio Irrigatio Irrigatio	ion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums n Development Total ment cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ent Total tion Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 015-Office supplies 019-Training expenses 015-Office supplies 0115-Office supplies 0115-Office supplies 0115-Office supplies 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,410,000 420,000 1,041,984 991,664 2,700,000 1,400,000 200,000 11,163,648 1,665,000 100,000 694,424 600,000 500,000	1,665,000 10,000 894,424 1,000,000 1,141,984 2,700,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,400,000 150,000 3,000,000 4,000,000 5,800,000 15,350,000 10,385,516 35,896,718 2,640,000 450,000 4,800,000 4,800,000 1,200,000 60,672,234 1,280,000 540,000 3,020,000 2,850,000 2,700,000

Centre		Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised 2	2024-25 Estimate
072- Lilo	106-Irrig	4-Catchmen	t 2-E	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 119-Premiums			4,400,000
		4-Catchment I	Managa				600,000 12,536,551
	106 Irriga	tion Develop			14,723,072	14,723,072	101,348,785
		rigation Servi			14,723,072	14,723,072	101,348,785
		Irrigation Ser			14,725,072	14,723,072	101,540,705
070- Ita		gation Develo					
	100-1111			tion Development			
		1 Omail Coa		kpense			
				012-Internal travel	5,250,000	5,250,000	
				015-Office supplies	1,616,912	1,616,912	
				024-Motor vehicle running expenses	2,822,400	2,822,400	
				119-Premiums	180,000	180,000	
		1-Small Scale	Irrigatio	n Development Total	9,869,312	9,869,312	
		3-Irrigation I	Manage	ment			
			2-E	kpense			
				001-Salaries in Cash			267,500
				003-Other allowances in cash			10,126,766
				012-Internal travel	3,510,000	3,510,000	16,249,200
				014-Public Utilities	480,000	480,000	751,626
			1	015-Office supplies	1,646,899	1,646,899	6,321,480
				024-Motor vehicle running expenses	2,016,000	2,016,000	8,173,134
				025-Routine Maintenance of Assets	2,108,552	2,108,552	16,400,788
				119-Premiums			500,000
		3-Irrigation Ma			9,761,451	9,761,451	58,790,493
		tion Developn			19,630,763	19,630,763	58,790,493
		rigation Servi		al	19,630,763	19,630,763	58,790,493
074- Mz		rigation Service					
	020-Ma	nagement and		rt Services			
		7-Administra					
			2-E	kpense			
		7 A 1 · · ·	 	014-Public Utilities	1,247,355	1,247,355	
		7-Administrati			1,247,355	1,247,355	
				Services Total	1,247,355	1,247,355	
	106-irri	gation Develo		tion Development			
		1-Small Sca		tion Development			
			2-E	opense 012-Internal travel	3,169,800	2 160 900	105,000
				015-Office supplies	969,984	3,169,800 969,984	105,000
				019-Training expenses	1,440,000	1,440,000	
				022-Food and rations	591,864	591,864	
				024-Motor vehicle running expenses	2,892,000	2,892,000	187,407
				025-Routine Maintenance of Assets	1,800,000	1,800,000	231,613
				119-Premiums	300,000	300,000	201,010
		1-Small Scale	Irrinatio	n Development Total	11,163,648	11.163.648	524,020
		3-Irrigation I			11,100,040	11,100,040	024,020
		o irrigation i		kpense			
			1	001-Salaries in Cash			37,082,368
				003-Other allowances in cash			32,336,746
				012-Internal travel	1,620,000	1,620,000	4,800,000
				014-Public Utilities	1,020,000	1,020,000	1,306,945
			1	015-Office supplies	270,000	270,000	1,840,000
			1	022-Food and rations	240,000	240,000	4,560,000
			1	024-Motor vehicle running expenses	960.000	960,000	3,548,618
				025-Routine Maintenance of Assets	469,424	469,424	3,909,001
			1	119-Premiums	.53,121	.00,.21	261,300
		3-Irrigation Ma	anagem		3,559,424	3,559,424	89,644,978
				tion Development		.,,	.,,
				kpense	1		
			1	015-Office supplies	1		4,400,788
				019-Training expenses	İ		9,600,000
				025-Routine Maintenance of Assets	İ		7,500,000
			1	119-Premiums			2,809,846
			3-A:	ssets			,,
				002-Buildings other than dwellings			9,600,000
			1	002-Land under cultivation			8,860,800
		2-Large Scale	Irrigatio	on Development Total			42,771,433
	106-Irriga	tion Develop			14,723,072	14,723,072	132,940,432
		ation Service			15,970,427	15,970,427	132,940,432
		ation Service			,,	-,,	, ,
		gation Develo			1		
				tion Development	İ		
				kpense			
				012-Internal travel	2,430,000	2,430,000	

Cost Centre 075- Kar	Direction Dec		050	14	0000 04	0000 04 Davids and	0004 05 E-4i
	Program	Subprogram	GFS	Item	2023-24	2023-24 Revised	2024-25 Estimate
075- Kar	400 1 :	4.0 11.0 1	0.5	OAA D. LE. LIGER	Approved	400.000	
	106-Irric	1-Small Scale	2-E	014-Public Utilities	480,000	480,000	
				015-Office supplies	1,200,000	1,200,000	
——				019-Training expenses	500,000	500,000	
——				022-Food and rations	390,000	390,000	
——				024-Motor vehicle running expenses	2,500,000	2,500,000	
				025-Routine Maintenance of Assets	2,215,381	2,215,381	
				119-Premiums	100,000	100,000	
				n Development Total	9,815,381	9,815,381	
		3-Irrigation M					
			2-E)	rpense			
				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
		3-Irrigation Ma	nageme	ent Total			94,122,744
		tion Developm			9,815,381	9,815,381	94,122,744
		ion Services (I			9,815,381	9,815,381	94,122,744
		vices Headqua			2,2.0,001	2,2.0,001	,, - ++
		nagement and		rt Services			
	. = - 11141			ng and Evaluation			
		r .c		(pense			
				012-Internal travel	10,706,195	9,716,917	6,765,000
			 	014-Public Utilities	180,000	180,000	0,700,000
			 	015-Office supplies	580,000	1,167,500	3,999,596
			 	024-Motor vehicle running expenses	3,115,000	3,115,000	4,618,667
				119-Premiums	3,113,000	401,778	4,010,007
		2 Planning Me	nitorino	and Evaluation Total	14,581,195	14,581,195	15,383,263
		7-Administra		and Evaluation Total	14,361,193	14,301,193	13,363,263
		r-Auministra		pense			
			Z-E)	014-Public Utilities	24,390,717	24,390,717	25 560 200
				023-Other goods and services	24,390,717	24,390,717	25,560,389
							18,992,928
 		7 Administratio	n Tatal	024-Motor vehicle running expenses	24 200 747	24 200 747	8,202,000
 		7-Administratio	n rotai	Managamant	24,390,717	24,390,717	52,755,317
		9-numan ke	source	Management			
			2-E)	(pense			4 000 000
ļ			-	012-Internal travel			1,800,000
				015-Office supplies			300,000
ļ		=	L	024-Motor vehicle running expenses			980,000
				anagement Total	20.054.040	00.054.040	3,080,000
				Services Total	38,971,912	38,971,912	71,218,580
ļ	105-Agı	iculture Divers					
ļ		3-Land Reso					
			2-E)	pense			
			ļ	012-Internal travel	13,050,000	5,325,000	
			ļ	015-Office supplies	7,701,140	4,701,140	
			1	016-Medical supplies	2,400,000	2,400,000	
				023-Other goods and services		12,816,900	
			ļ	024-Motor vehicle running expenses	12,048,862	8,121,240	
				025-Routine Maintenance of Assets		14,100,000	
			3-As	ssets			
				002-Machinery and equipment other than transport equipment	13,137,060	549,560	
			<u> </u>	agement Total		48,013,840	
		3-Land Resour			48,337,062		
		ulture Diversif	ication		48,337,062 48,337,062	48,013,840	
		ulture Diversif	ication ment	Total			
		ulture Diversif	ication ment e Irrigat	Total			
		ulture Diversif	ication ment e Irrigat	Total ion Development cpense	48,337,062	48,013,840	
		ulture Diversif	ication ment e Irrigat	Total ion Development cpense 012-Internal travel	48,337,062 49,620,000	48,013,840 43,095,000	210,000
		ulture Diversif	ication ment e Irrigat	Total ion Development cpense	48,337,062	48,013,840	210,000
		ulture Diversif	ication ment e Irrigat	Total ion Development cpense 012-Internal travel	48,337,062 49,620,000	43,095,000 4,572,004 16,562,833	410,100
		ulture Diversif	ication ment e Irrigat	Total ion Development cyense 012-Internal travel 015-Office supplies	49,620,000 1,572,004	43,095,000 4,572,004	410,100
		ulture Diversif gation Develop 1-Small Scale	ication ment e Irrigat 2-Ex	Total ion Development cpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	49,620,000 1,572,004	43,095,000 4,572,004 16,562,833	410,100 2,995,863
		ulture Diversif gation Develop 1-Small Scale	ication ment e Irrigat 2-Ex	Total ion Development cpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets n Development Total	49,620,000 1,572,004 16,562,833	43,095,000 4,572,004 16,562,833 3,525,000	410,100 2,995,863
		ulture Diversif gation Develop 1-Small Scale	ication ment e Irrigat 2-E) rrigatio	Total ion Development cpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets n Development Total	49,620,000 1,572,004 16,562,833	43,095,000 4,572,004 16,562,833 3,525,000	410,100 2,995,863
		ulture Diversif gation Develop 1-Small Scale	ication ment e Irrigat 2-E) rrigatio	Total ion Development cyense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets n Development Total ment cyense	49,620,000 1,572,004 16,562,833 67,754,837	43,095,000 4,572,004 16,562,833 3,525,000 67,754,837	410,100 2,995,863 3,615,963
		ulture Diversif gation Develop 1-Small Scale	ication ment e Irrigat 2-E) rrigatio	Total ion Development cyense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets n Development Total ment cyense 001-Salaries in Cash	49,620,000 1,572,004 16,562,833 67,754,837	43,095,000 4,572,004 16,562,833 3,525,000	410,100 2,995,863 3,615,963 386,120,412
		ulture Diversif gation Develop 1-Small Scale	ication ment e Irrigat 2-E) rrigatio	Total ion Development cpense O12-Internal travel O15-Office supplies O24-Motor vehicle running expenses O25-Routine Maintenance of Assets n Development Total ment cpense O01-Salaries in Cash O03-Other allowances in cash	49,620,000 1,572,004 16,562,833 67,754,837 669,072,420 6,307,000	43,095,000 4,572,004 16,562,833 3,525,000 67,754,837 669,072,420 6,307,000	410,100 2,995,863 3,615,963 386,120,412 30,694,940
		ulture Diversif gation Develop 1-Small Scale	ication ment e Irrigat 2-E) rrigatio	Total ion Development cpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets n Development Total ment cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	49,620,000 1,572,004 16,562,833 67,754,837	43,095,000 4,572,004 16,562,833 3,525,000 67,754,837	410,100 2,995,863 3,615,963 386,120,412 30,694,940 6,900,000
		ulture Diversif gation Develop 1-Small Scale	ication ment e Irrigat 2-E) rrigatio	Total ion Development cyense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets n Development Total ment cyense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	49,620,000 1,572,004 16,562,833 67,754,837 669,072,420 6,307,000	43,095,000 4,572,004 16,562,833 3,525,000 67,754,837 669,072,420 6,307,000 31,288,333	210,000 410,100 2,995,863 3,615,963 386,120,412 30,694,940 6,900,000 300,000
		ulture Diversif gation Develop 1-Small Scale	ication ment e Irrigat 2-E) rrigatio	Total ion Development cycense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets n Development Total ment cycense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 0114-Public Utilities 015-Office supplies	49,620,000 1,572,004 16,562,833 67,754,837 669,072,420 6,307,000	43,095,000 4,572,004 16,562,833 3,525,000 67,754,837 669,072,420 6,307,000	410,100 2,995,863 3,615,963 386,120,412 30,694,940 6,900,000 300,000
		ulture Diversif gation Develop 1-Small Scale	ication ment e Irrigat 2-E) rrigatio	Total ion Development cyense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets n Development Total ment cyense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	49,620,000 1,572,004 16,562,833 67,754,837 669,072,420 6,307,000	43,095,000 4,572,004 16,562,833 3,525,000 67,754,837 669,072,420 6,307,000 31,288,333	410,100 2,995,863 3,615,963 386,120,412 30,694,940 6,900,000

Cost Centre	Program		GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
076- Irri	id 106-Irrid	3-Irrigation M	2-E	119-Premiums	Approved		1,000,000
0.0	.,	3-Irrigation Ma			723,431,644	717,088,199	437,303,778
				tion Development	., . ,	,,	,,,,,,
		· ·	2-E)	pense			
				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
			3-As	sets			
				002-Land under cultivation			609,813,815
		2-Large Scale	Irrigatio	n Development Total			750,773,814
		tion Developm			791,186,481	784,843,036	1,191,693,556
	111-Ag	riculture Resea	rch, In	novation and Dissemination			
		6-Research	generat	ion and dissemination			
			2-E)	pense			
				012-Internal travel			1,905,000
				024-Motor vehicle running expenses			1,090,577
		6-Research ge	neratio	n and dissemination Total			2,995,577
				ovation and Dissemination Total			2,995,577
		ces Headquart	ers To	tal	878,495,455	871,828,788	1,265,907,712
079- Me		Support Unit					
	020-Ma	nagement and		rt Services			
		7-Administra					
			2-E)	pense			
				014-Public Utilities			35,554,898
				015-Office supplies			4,000,000
				023-Other goods and services			44,147,600
		7-Administration					83,702,498
				Services Total			83,702,498
	107-An	chor Farms De		ent			
		1-Mega Farn					
			2-E)	pense			
				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
	 		3-As	sets			
			ļ	001-Cultivated biological resources			297,214,091
			ļ	001-Transport equipment			-
				002-Machinery and equipment other than transport equipment			603,880,174
		1-Mega Farms					3,685,227,363
		or Farms Deve		nt Total			3,685,227,363
		upport Unit Tot	al				3,768,929,861
Grand To	otal				152,620,464,122	164,773,855,757	251,931,511,156

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	Program		GES	Itom	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Program	Project	GFS	Item	2023-24 Approved	2023-24 Reviseu	2024-25 Estillate
Centre	l Headquarte	<u> </u>					
001-1			and C.	mant Camdasa			
	UZU-IVIAI			pport Services District Agriculture Coordination Project			
		24300-	2-Exp				
			2-EX	020-Acquisition of technical services			20 772 661
		24200	Mzimbo	District Agriculture Coordination Project			28,772,661
		24390-	2-Exp				
			2-EX	020-Acquisition of technical services			10 191 77/
		26240	NDICL A	frica Consulting Services			19,181,774
		20340-		Dense			
			2-EX	020-Acquisition of technical services		384,880,450	
	020 Mana	aomont o	nd Supr	port Services Total		384,880,450	47,954,435
		iculture [304,000,450	47,954,455
	105-Agri			re Development Programme Support Project			
		21920-	2-Exp				
			2-1-1	020-Acquisition of technical services	3,221,613,000	3,221,613,000	
		2/050	Suctain	able Agriculture Productivity Programme	3,221,013,000	3,221,013,000	
		24930-	2-Exp				
			2-64	012-Internal travel	853,145,000	_	
				013-External travel	16,440,000		
			1	014-Public Utilities		-	
H			1	015-Office supplies	20,550,000 114,883,280	-	
 		-	}	020-Acquisition of technical services	57,000,000	-	
-						-	
 		-	-	024-Motor vehicle running expenses	294,800,000	-	
-		04000	Tror -f:	025-Routine Maintenance of Assets	74,500,000	-	
<u> </u>		∠49b0-		ming Agriculture Through Diversification and Entrepreneurs	sıııμ (⊥ΚΑDE) Program I	me I	
<u> </u>			∠-EXP	Dense	22.005.040.522	22.065.040.500	
		00050		020-Acquisition of technical services	32,065,348,538	32,065,348,538	
-		26350-		g and Growing Malawi			
			2-Exp			0.075.450.000	
		44040	<u> </u>	020-Acquisition of technical services		2,275,152,800	
		14040-		able Agriculture Productivity Programme			
			2-Exp			252 445 222	
			ļ	012-Internal travel		853,145,000	
			ļ	013-External travel		16,440,000	
				014-Public Utilities		20,550,000	
				015-Office supplies		114,883,280	
				020-Acquisition of technical services		144,289,759	
				024-Motor vehicle running expenses		294,800,000	
				025-Routine Maintenance of Assets		74,500,000	
		15140		ncome Diversification			
			2-Exp	ense			
				020-Acquisition of technical services		44,195,566	
		23550		Nutrition Program			
			2-Exp				
				020-Acquisition of technical services		2,017,879,402	
			2-Exp				
				020-Acquisition of technical services		1,507,296,685	
	105-Agricu	ulture Div	ersifica [*]	tion Total	36,718,279,818	42,650,094,030	
	110-Agri	iculture N	/larkets				
		21910-	Agricultu	re Commercialisation Project			
			3-Ass				
				002-Machinery and equipment other than transport equipr	702,117,810	702,117,810	30,000,000,000
			2-Exp	pense			
				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
			2-Exp	pense			
				020-Acquisition of technical services			25,316,760,803
	110-Agrici	ulture Ma	rkets To		11,079,982,258	11,079,982,258	119,585,273,603
001- He	adquarters				47,798,262,076	54,114,956,738	119,633,228,038
058-	Agriculture	e Extention	on Servi	ces Hqs			
		iculture N	/larkets				
				Driented Smallholder Horticulture Empowerment and Promo	otion- Counterpart		
				pense			
				012-Internal travel	23,160,000	23,160,000	18,000,000
				014-Public Utilities	,,	,,	10,128,000
				015-Office supplies	14,840,000	14,840,000	, -,
		i		024-Motor vehicle running expenses	12,000,000	12,000,000	21,872,000
					,500,000	,500,000	_:,5:2,500
		24380-	Kasunai	ı District Agriculture Coordination Proiect			
		24380-		u District Agriculture Coordination Project			
		24380-		pense	6 222 567	6 222 567	
		24380-			6,222,567 4,000,000	6,222,567 4,000,000	

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Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
058-	110-Agri	24390-		District Agriculture Coordination Project			
			2-Ex	Dense	4 000 004	1 000 001	
	-			015-Office supplies 024-Motor vehicle running expenses	4,000,031	4,000,031	
				025-Routine Maintenance of Assets	3,481,680 2,000,000	3,481,680 2,000,000	
	110-Agricu	ulture Ma	rkets To		73,704,278	73,704,278	50,000,00
58- A				es Hqs Total	73,704,278	73,704,278	50,000,00
	Crops Deve					, ,	, ,
	105-Agri	iculture E	Diversific	cation			
		26360-		re Emergency Food Production Facility			
			2-Ex	Dense		0.504.400.005	
	105-Agrici	ulturo Dis	oreifica	020-Acquisition of technical services		3,591,496,835 3,591,496,835	
		iculture N		lion rotal		3,391,490,033	
	TTO Agr			tion of Mechanised Farm Opeartions through Hiring Centres	s in Malawi		
			3-Ass				
				002-Machinery and equipment other than transport equipment	354,400,000	426,400,000	
			2-Ex	pense			
				012-Internal travel	68,850,000	23,850,000	
				014-Public Utilities	320,000	320,000	
			1	015-Office supplies	23,775,000	15,775,000	
			1	019-Training expenses 024-Motor vehicle running expenses	17,600,000 18,432,000	8,600,000 10,432,000	
			1	025-Routine Maintenance of Assets	16,623,000	14,623,000	
	110-Agricu	ulture Ma	rkets To		500,000,000	500,000,000	
		iculture N			000,000,000	000,000,000	
				tion of Mechanised Farm Opeartions through Hiring Centres	in Malawi		
			3-Ass	sets			
				002-Machinery and equipment other than transport equipn	nent		251,500,00
			2-Exp	Dense			57.040.00
				012-Internal travel			57,340,00
				014-Public Utilities 015-Office supplies			620,00 86,835,00
				019-Training expenses			30,003,00
				024-Motor vehicle running expenses			26,230,00
				119-Premiums			12,800,00
				005 D 14			
				025-Routine Maintenance of Assets			34,672,00
	109-Agric			tion Total			500,000,00
	ops Develo	pment H	qrs Tota	tion Total al	500,000,000	4,091,496,835	500,000,00
	ops Develo	pment H of Anima	qrs Tota al Health	tion Total al a and Livestock Development (DAHLD)	500,000,000	4,091,496,835	500,000,00
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific	tion Total al n and Livestock Development (DAHLD) cation	500,000,000	4,091,496,835	500,000,00
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific	tion Total al and Livestock Development (DAHLD) cation cture Development for Sustainable Livestock Production	500,000,000	4,091,496,835	500,000,00
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru	tion Total al and Livestock Development (DAHLD) cation cture Development for Sustainable Livestock Production		4,091,496,835	500,000,00 500,000,00
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru	tion Total al and Livestock Development (DAHLD) cation cture Development for Sustainable Livestock Production sets			500,000,00 500,000,00 25,000,00
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru	tion Total al and Livestock Development (DAHLD) cation cture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipment 001-Transport equipment 002-Buildings other than dwellings	122,500,000	29,000,000	500,000,00 500,000,00 25,000,00 40,000,00
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru	tion Total al and Livestock Development (DAHLD) cation cture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure	122,500,000	29,000,000	25,000,00 40,000,00
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru 3-Ass	tion Total al and Livestock Development (DAHLD) cation cture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources	122,500,000	29,000,000 70,000,000	25,000,000 40,000,000
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru 3-Ass	tion Total al and Livestock Development (DAHLD) cation cture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources pense	122,500,000 200,000,000 9,000,000	29,000,000 70,000,000	25,000,000 40,000,000 20,000,000
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru 3-Ass	tion Total al and Livestock Development (DAHLD) cation cture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources pense 012-Internal travel	122,500,000 200,000,000 9,000,000 167,100,000	29,000,000 70,000,000 - 65,000,000	25,000,00 40,000,00 20,000,00 45,000,00 40,000,00 20,000,00
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru 3-Ass	tion Total al and Livestock Development (DAHLD) cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources pense 012-Internal travel 015-Office supplies	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000	29,000,000 70,000,000 - - 65,000,000 6,500,000	25,000,00 40,000,00 20,000,00 158,150,00 36,963,78
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru 3-Ass	tion Total al and Livestock Development (DAHLD) cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources bense 012-Internal travel 015-Office supplies 016-Medical supplies	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000	29,000,000 70,000,000 - 65,000,000	25,000,00 40,000,00 20,000,00 20,000,00 158,150,00 36,963,78 1,500,00
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru 3-Ass	tion Total al and Livestock Development (DAHLD) cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources pense 012-Internal travel 015-Office supplies	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000	29,000,000 70,000,000 - - 65,000,000 6,500,000 1,000	25,000,00 40,000,00 20,000,00 20,000,00 158,150,00 36,963,78 1,500,00 6,990,60
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru 3-Ass	tion Total al and Livestock Development (DAHLD) cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipment 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources pense 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 30,000,000	29,000,000 70,000,000 - - 65,000,000 6,500,000 1,000 5,000,000	25,000,00 40,000,00 20,000,00 20,000,00 158,150,00 36,963,78 1,500,00 6,990,60 400,000,00
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru 3-Ass	tion Total al and Livestock Development (DAHLD) cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 1012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 30,000,000 248,900,000 20,000,000	29,000,000 70,000,000 - - 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000 20,000,000	500,000,00 500,000,00 25,000,00 40,000,00 40,000,00 20,000,00 36,963,78 1,500,00 6,990,60 400,000,00 53,405,01 1,000,00
	ops Develo	opment H of Anima iculture D	qrs Tota al Health Diversific Infrastru 3-Ass	tion Total al and Livestock Development (DAHLD) cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipment 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 001-Cultivated biological resources 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 248,900,000 20,000,000	29,000,000 70,000,000 - - 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000	500,000,00 500,000,00 25,000,00 40,000,00 40,000,00 20,000,00 36,963,78 1,500,00 6,990,60 400,000,00 53,405,01 1,000,00 196,990,60
	ops Develo	ppment H of Anima iculture I 22170-	qrs Total Health I Health Diversificinfrastru 3-Ass	tion Total al and Livestock Development (DAHLD) cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipment 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources cense 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 248,900,000 20,000,000	29,000,000 70,000,000 - - 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000 20,000,000	500,000,00 500,000,00 25,000,00 40,000,00 40,000,00 20,000,00 36,963,78 1,500,00 6,990,60 400,000,00 196,990,60 20,000,00
061-	ops Developerment 105-Agri	ppment H of Anima iculture E 22170-	qrs Total Health Diversifii Infrastru 3-Ass 2-Exp	tion Total al and Livestock Development (DAHLD) cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipment 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources vense 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 248,900,000 20,000,000 100,000,000 20,000,000 1,000,000,000	29,000,000 70,000,000 - - 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000 20,000,000 499,000 - 1,500,000,000	500,000,00 500,000,00 500,000,00 40,000,00 40,000,00 20,000,00 158,150,00 36,963,78 1,500,00 6,990,60 400,000,00 53,405,01 1,000,00 196,990,60 20,000,00
061- l	ops Developerment 105-Agri 105-Agrici	opment H of Anima iculture I 22170-	qrs Total Health Diversification 3-Ass 2-Exp versification Health a	tion Total al and Livestock Development (DAHLD) cation cation cture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources vense 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total and Livestock Development (DAHLD) Total	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 248,900,000 20,000,000 100,000,000 20,000,000	29,000,000 70,000,000 - - 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000 20,000,000	500,000,00 500,000,00 500,000,00 40,000,00 40,000,00 20,000,00 158,150,00 36,963,78 1,500,00 6,990,60 400,000,00 53,405,01 1,000,00 196,990,60 20,000,00
061- l	ops Developerment 105-Agri 105-Agrici	opment H of Anima iculture E 22170- 22170- ulture Div f Animal J Irrigatio	qrs Total Health Diversification 2-Exp 2-Exp ersification Health abort Services	tion Total al and Livestock Development (DAHLD) cation cure Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 1012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total und Livestock Development (DAHLD) Total ces	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 248,900,000 20,000,000 100,000,000 20,000,000 1,000,000,000	29,000,000 70,000,000 - - 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000 20,000,000 499,000 - 1,500,000,000	500,000,00 500,000,00 500,000,00 40,000,00 40,000,00 20,000,00 158,150,00 36,963,78 1,500,00 6,990,60 400,000,00 53,405,01 1,000,00 196,990,60 20,000,00
061- l	ops Developerment 105-Agri 105-Agrici	opment H of Anima culture E 22170-	qrs Total Health Diversification 3-Ass 2-Exp 2-Exp rersification Health a on Servi velopme	tion Total al and Livestock Development (DAHLD) cation cure Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 1012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total und Livestock Development (DAHLD) Total ces	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 248,900,000 20,000,000 100,000,000 20,000,000 1,000,000,000	29,000,000 70,000,000 - - 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000 20,000,000 499,000 - 1,500,000,000	500,000,00 500,000,00 500,000,00 40,000,00 40,000,00 20,000,00 158,150,00 36,963,78 1,500,00 6,990,60 400,000,00 53,405,01 1,000,00 196,990,60 20,000,00
061- l	ops Developerment 105-Agri 105-Agrici	opment H of Anima culture E 22170-	qrs Total Health Diversification 3-Ass 2-Exp 2-Exp rersification Health a on Servi velopme	tion Total al and Livestock Development (DAHLD) cation cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 1012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total and Livestock Development (DAHLD) Total ces ent (alley Irrigation Project	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 248,900,000 20,000,000 100,000,000 20,000,000 1,000,000,000	29,000,000 70,000,000 - - 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000 20,000,000 499,000 - 1,500,000,000	500,000,00 500,000,00 500,000,00 40,000,00 40,000,00 20,000,00 158,150,00 36,963,78 1,500,00 6,990,60 400,000,00 53,405,01 1,000,00 196,990,60 20,000,00
061- I	ops Developerment 105-Agri 105-Agrici	opment H of Anima culture E 22170-	qrs Total Health Diversification 3-Ass 2-Exp zersificate health a on Servivelopme Shire V	tion Total al and Livestock Development (DAHLD) cation cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 1012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total and Livestock Development (DAHLD) Total ces ent (alley Irrigation Project	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 20,000,000 20,000,000 1,000,000 1,000,000 1,000,000 304,767,457	29,000,000 70,000,000 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000 20,000,000 1,500,000,000 1,500,000,000	500,000,00 500,000,00 500,000,00 25,000,00 40,000,00 40,000,00 36,963,78 1,500,00 6,990,60 400,000,00 136,990,60 20,000,00 1,000,000 1,000,000,00
061- I	ops Developerment 105-Agri 105-Agrici	opment H of Anima culture E 22170-	qrs Total Health Diversification 3-Ass 2-Exp zersificate health a on Servivelopme Shire V	tion Total al and Livestock Development (DAHLD) cation cture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 1012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total and Livestock Development (DAHLD) Total ces ent falley Irrigation Project sets 002-Machinery and equipment other than transport equipm 001-Transport equipment	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 248,900,000 20,000,000 100,000,000 1,000,000,000 1,000,000	29,000,000 70,000,000 - - 65,000,000 6,500,000 1,000 5,000,000 20,000,000 20,000,000 - 1,500,000,000 1,500,000,000	500,000,00 500,000,00 500,000,00 40,000,00 40,000,00 20,000,00 36,963,78 1,500,00 6,990,60 400,000,00 196,990,60 20,000,00 1,000,000,00 1,000,000,00 1,000,000,00
061- I	ops Developerment 105-Agri 105-Agrici	opment H of Anima culture E 22170-	qrs Total Health Diversification 3-Ass 2-Exp 2-Exp rersificate a conserving servivelopme - Shire V	tion Total al and Livestock Development (DAHLD) cation cture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipment 001-Transport equipment 001-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 101-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total and Livestock Development (DAHLD) Total ces ent alley Irrigation Project sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Intellectual property products	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 20,000,000 20,000,000 1,000,000 1,000,000 1,000,000 304,767,457	29,000,000 70,000,000 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000 20,000,000 1,500,000,000 1,500,000,000	500,000,00 500,000,00 500,000,00 25,000,00 40,000,00 40,000,00 20,000,00 158,150,00 36,963,78 1,500,00 6,990,60 400,000,00 196,990,60 20,000,00 1,000,000,00 1,000,000,00 1,000,000
061- De	ops Developerment 105-Agri 105-Agrici	opment H of Anima culture E 22170-	qrs Total Health Diversification 3-Ass 2-Exp 2-Exp rersificate a conserving servivelopme - Shire V	tion Total al and Livestock Development (DAHLD) cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 1012-Internal travel 1015-Office supplies 1019-Training expenses 1020-Acquisition of technical services 1024-Motor vehicle running expenses 119-Premiums 1025-Routine Maintenance of Assets 1021-Agricultural Inputs 1011-Total 1012-Total 1013-Total 1014-Total 1015-Total 10	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 20,000,000 20,000,000 1,000,000 1,000,000 1,000,000 304,767,457	29,000,000 70,000,000 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000 20,000,000 1,500,000,000 1,500,000,000	34,672,000 500,000,000 500,000,000 500,000,000
061- l	ops Developerment 105-Agri 105-Agrici	opment H of Anima culture E 22170-	qrs Total Health Diversification 3-Ass 2-Exp 2-Exp 4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	tion Total al and Livestock Development (DAHLD) cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 1012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total tion Total tid Livestock Development (DAHLD) Total ces ent (alley Irrigation Project sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 001-Intellectual property products 001-Materials and supplies 002-Land under cultivation	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 20,000,000 20,000,000 1,000,000 1,000,000 1,000,000 304,767,457	29,000,000 70,000,000 65,000,000 6,500,000 1,000 5,000,000 1,304,000,000 20,000,000 1,500,000,000 1,500,000,000	500,000,000 500,000,000 500,000,000 40,000,000 40,000,000 20,000,000 36,963,78: 1,500,000 6,990,600 400,000,000 196,990,600 20,000,000 1,000,000 1,000,000 1,000,000 1,000,000
061- I	ops Developerment 105-Agri 105-Agrici	opment H of Anima culture E 22170-	qrs Total Health Diversification 3-Ass 2-Exp 2-Exp 4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	tion Total al and Livestock Development (DAHLD) cation cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 001-Cultivated biological resources 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 024-Adquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total and Livestock Development (DAHLD) Total ces ces cent (alley Irrigation Project sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Intellectual property products 001-Materials and supplies 002-Land under cultivation pense	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 20,000,000 20,000,000 1,000,000 1,000,000 1,000,000 30,4,767,457 14,000,000	29,000,000 70,000,000 65,000,000 6,500,000 1,000 5,000,000 20,000,000 1,500,000,000 1,500,000,000 1,500,000,000	500,000,00 500,000,00 500,000,00 20,000,00 40,000,00 40,000,00 20,000,00 158,150,00 6,990,60 400,000,00 196,990,60 20,000,00 1,000,000,00 1,000,000,00 1,000,000
061- 61- De	ops Developerment 105-Agri 105-Agrici	opment H of Anima culture E 22170-	qrs Total Health Diversification 3-Ass 2-Exp 2-Exp 4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	tion Total al and Livestock Development (DAHLD) cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources cense 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total and Livestock Development (DAHLD) Total ces cent alley Irrigation Project sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Intellectual property products 001-Materials and supplies 002-Land under cultivation cense 106-Current transfers not elsewhere classified to Resident	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 20,000,000 20,000,000 1,000,000 1,000,000 1,000,000 1,000,000	29,000,000 70,000,000 65,000,000 6,500,000 1,000 5,000,000 20,000,000 1,500,000,000 1,500,000,000 304,767,457 14,000,000	500,000,000 500,000,000 500,000,000 40,000,000 40,000,000 40,000,00
061- De	ops Developerment 105-Agri 105-Agrici	opment H of Anima culture E 22170-	qrs Total Health Diversification 3-Ass 2-Exp 2-Exp 4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	tion Total al and Livestock Development (DAHLD) cation cation cuture Development for Sustainable Livestock Production sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Buildings other than dwellings 001-Land underlying buildings and structure 001-Cultivated biological resources 001-Cultivated biological resources 012-Internal travel 015-Office supplies 016-Medical supplies 019-Training expenses 024-Adquisition of technical services 024-Motor vehicle running expenses 119-Premiums 025-Routine Maintenance of Assets 021-Agricultural Inputs tion Total and Livestock Development (DAHLD) Total ces ces cent (alley Irrigation Project sets 002-Machinery and equipment other than transport equipm 001-Transport equipment 002-Intellectual property products 001-Materials and supplies 002-Land under cultivation pense	122,500,000 200,000,000 9,000,000 167,100,000 32,500,000 50,000,000 20,000,000 20,000,000 1,000,000 1,000,000 1,000,000 30,4,767,457 14,000,000	29,000,000 70,000,000 65,000,000 6,500,000 1,000 5,000,000 20,000,000 1,500,000,000 1,500,000,000 1,500,000,000	500,000,000 500,000,000 500,000,000 40,000,000 40,000,000 20,000,000 36,963,78: 1,500,000 6,990,600 400,000,000 196,990,600 20,000,000 1,000,000,000 1,000,000,000 1,000,000,000 2,000,000 1,000,000,000 1,000,000,000 4,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 4,533,333

Vote 190: Ministry of Agriculture Capital Details

Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
069- E	106-Irrig	15230 -	2-Expe	015-Office supplies	217,591,200	229,345,800	1,894,605,661
	J.			017-Rentals	, , , , , , , , , , , , , , , , , , , ,	-,,	8,742,864
				019-Training expenses	87,000,000	87,000,000	1,350,159,032
				020-Acquisition of technical services	119,301,162,991	125,669,902,535	41,193,858,419
				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	5,197,116,100	2,354,728,877
				119-Premiums	30,000,000	30,000,000	65,841,325
				022-Food and rations	6,000,000	6,000,000	74,476,253
				025-Routine Maintenance of Assets			121,536,609
				018-Education supplies	54,950,000	76,250,000	
				021-Agricultural Inputs			124,558,834
				092-Capital grant to Local Government		1,500,000,000	
				201-Fees for standardized guarantee schemes	41,050,000	41,050,000	
				085-Current grants to State government			3,238,097,937
		24970-		ire Valley Landscape Project			
			3-Ass				
				002-Machinery and equipment other than transport equipn	46,900,000	46,900,000	
				002-Intellectual property products	6,480,000	6,480,000	
				002-Land under cultivation	3,240,000	3,240,000	
			2-Exp				
				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	
				023-Other goods and services	16,820,000	16,820,000	
				024-Motor vehicle running expenses	88,189,000	88,189,000	
				022-Food and rations	2,545,500	2,545,500	
	106-Irrigat				134,103,515,392	140,170,254,936	62,701,186,800
	antyre MU				134,103,515,392	140,170,254,936	62,701,186,800
<u>076- I</u>	rrigation S						
	106_lrric	ation Dev	/elopme				
	100-11119			ne for Rural Irrigation Development			
	100-11119		Programi				
	100-11119			ense			
	100-11119		Programi	ense 106-Current transfers not elsewhere classified to Resident	Household		
	100-11119		Programi	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel	Household		199,200,000
	100-11119		Programi	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities	Household		199,200,000 28,512,000
	100-11119		Programi	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies			199,200,000 28,512,000 36,000,000
	100-11119		Programi	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services	Household 13,300,143,560	19,323,756,482	199,200,000 28,512,000 36,000,000 26,623,486,324
	100-11119		Programi	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses		19,323,756,482	199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000
	100-11119	16540-	Programi 2-Exp	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets		19,323,756,482	199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000
	100-11119	16540-	Programi 2-Exp - Agriculti	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project		19,323,756,482	199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000
	100-11119	16540-	Programi 2-Exp	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project	13,300,143,560		199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000 72,000,000
	100-11119	16540-	Programi 2-Exp - Agriculti	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project ense 106-Current transfers not elsewhere classified to Resident		817,000,000	199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000 72,000,000
	100-11119	16540-	Programi 2-Exp - Agriculti	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel	13,300,143,560	817,000,000 2,668,975,871	199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000 72,000,000 60,000,000
	100-11119	16540-	Programi 2-Exp - Agriculti	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities	13,300,143,560	817,000,000 2,668,975,871 8,988,851	199,200,000 28,512,000 36,000,000 26,623,486,322 39,312,000 72,000,000 60,000,000 199,200,000 28,512,000
	100-11119	16540-	Programi 2-Exp - Agriculti	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies	13,300,143,560 450,000,000	817,000,000 2,668,975,871 8,988,851 240,408,637	199,200,000 28,512,000 36,000,000 26,623,486,322 39,312,000 72,000,000 60,000,000 199,200,000 28,512,000 36,000,000
		16540-	Programi 2-Exp - Agriculti	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services	13,300,143,560	817,000,000 2,668,975,871 8,988,851 240,408,637 11,304,846,621	199,200,000 28,512,000 36,000,000 26,623,486,322 39,312,000 72,000,000 60,000,000 199,200,000 28,512,000 36,000,000
		16540-	Programi 2-Exp - Agriculti	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 023-Other goods and services	13,300,143,560 450,000,000	817,000,000 2,668,975,871 8,988,851 240,408,637 11,304,846,621 100,000	199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000 72,000,000 199,200,000 28,512,000 36,000,000 3,565,000,000
		16540-	Programi 2-Exp - Agriculti	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets are Infrastructure and Youth in Agribusiness Project ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses	13,300,143,560 450,000,000	817,000,000 2,668,975,871 8,988,851 240,408,637 11,304,846,621 100,000 660,912,063	199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000 72,000,000 199,200,000 28,512,000 36,000,000 3,565,000,000
		16540-	Programi 2-Exp - Agriculti	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 119-Premiums	13,300,143,560 450,000,000	817,000,000 2,668,975,871 8,988,851 240,408,637 11,304,846,621 100,000 660,912,063 3,200,000	199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000 72,000,000 199,200,000 28,512,000 36,000,000 3,565,000,000
		16540-	Programi 2-Exp - Agriculti	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 119-Premiums 022-Food and rations	13,300,143,560 450,000,000	817,000,000 2,668,975,871 8,988,851 240,408,637 11,304,846,621 100,000 660,912,063 3,200,000 2,706,156	199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000 72,000,000 199,200,000 28,512,000 36,000,000 3,565,000,000
		22560	Programi 2-Exp - Agriculti 2-Exp	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 119-Premiums 022-Food and rations 025-Routine Maintenance of Assets	13,300,143,560 450,000,000 10,972,236,695	817,000,000 2,668,975,871 8,988,851 240,408,637 11,304,846,621 100,000 660,912,063 3,200,000 2,706,156 45,102,603	199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000 72,000,000 199,200,000 28,512,000 36,000,000 3,565,000,000 39,288,000
	106-Irrigat	22560 -	Programi 2-Exp 2-Exp Agriculti 2-Exp	ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ure Infrastructure and Youth in Agribusiness Project ense 106-Current transfers not elsewhere classified to Resident 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 119-Premiums 022-Food and rations 025-Routine Maintenance of Assets Total	13,300,143,560 450,000,000	817,000,000 2,668,975,871 8,988,851 240,408,637 11,304,846,621 100,000 660,912,063 3,200,000 2,706,156	60,000,000 199,200,000 28,512,000 36,000,000 26,623,486,324 39,312,000 72,000,000 199,200,000 28,512,000 36,000,000 39,288,000 39,288,000 72,000,000 31,058,510,324 31,058,510,324

Vote 210

Ministry of Water and Sanitation

Recurrent	2024-25 Estimates
Personal Emoluments	1,730,095,667
Other Recurrent Transactions	656,733,477
Total Recurrent	2,386,829,144
Development	
Development 1	181,724,607,630
Development 2	17,943,432,827
Total Development	199,668,040,457
Total Vote	202,054,869,601

Vote 210: Ministry of Water and Sanitation Recurrent Details

Cost Centre	Program Sub ram		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001 - He	eadquarters					
			upport Services			
	1-		and Communication Technology			
		2-E	xpense	5 000 000	7.500.000	4 000 000
			012-Internal travel	5,600,000	7,500,000	4,800,000
			015-Office supplies	2,855,373	1,855,373 120,000	2,400,000 200,000
			023-Other goods and services 024-Motor vehicle running expenses	120,000 4,150,125	4,150,125	4,215,877
			025-Routine Maintenance of Assets	900,000	4,150,125	1,076,900
	1-In	formation an	d Communication Technology Total	13,625,498	13,625,498	12,692,777
			onitoring and Evaluation	10,020,400	10,020,400	12,002,111
	-		xpense			
			012-Internal travel	26,620,000	26,620,000	26,260,000
			015-Office supplies	3,209,215	3,209,215	3,209,21
			023-Other goods and services	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	517,37
			024-Motor vehicle running expenses	7,655,010	7,655,010	7,655,010
			025-Routine Maintenance of Assets	1,998,400	1,998,400	1,998,400
		1-R	evenue			
			200-Unallocable taxes on income, profits and capital gains			360,000
		<u>U</u> ,	itoring and Evaluation Total	39,482,625	39,482,625	40,000,000
	3-	Cross Cuttin	g Issues			
		2-E	xpense			
			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
			Issues Total			14,279,374
	7-	<u>Administrati</u>				
		2-E	xpense			
			012-Internal travel	25,020,000	38,420,000	25,740,000
			014-Public Utilities	40,200,000	40,200,000	48,000,000
			015-Office supplies	19,300,000	14,900,000	27,000,000
			019-Training expenses 023-Other goods and services	16,169,231 17,400,000	21,400,000	16,000,000
			024-Motor vehicle running expenses	30,929,265	41,498,496	52,053,086
			025-Routine Maintenance of Assets	22,500,000	8,000,000	7,000,000
			119-Premiums	22,300,000	10,000,000	25,000,000
	1	3-∆	ssets		10,000,000	20,000,000
		- 107	001-Materials and supplies	6,900,000	4,000,000	
	7-A	dministration		178,418,496	178.418.496	200,793,086
			anagement and Audit Services	-, -,	., ., .	, ,
			xpense			
			012-Internal travel	40,545,000	37,845,000	24,260,000
			014-Public Utilities	1,080,000	-	
			015-Office supplies	9,991,082	7,491,082	6,094,552
			019-Training expenses	4,200,000	1,200,000	4,000,000
			023-Other goods and services	2,600,000	1,700,000	4,500,000
			024-Motor vehicle running expenses	13,528,115	23,708,115	14,886,361
			agement and Audit Services Total	71,944,197	71,944,197	53,740,913
	9-		ource Management			
		2-E	xpense			
			001-Salaries in Cash	1,383,539,413	1,684,153,721	1,674,824,417
	 		003-Other allowances in cash	16,186,000	16,186,000	55,271,250
			012-Internal travel	27,675,000	27,675,000	23,980,000
	 		015-Office supplies	2,624,570	2,624,570	6,370,312
	0.11		024-Motor vehicle running expenses	6,194,000	6,194,000	6,614,615
			rce Management Total	1,436,218,983	1,736,833,291	1,767,060,593
			port Services Total	1,739,689,799	2,040,304,107	2,088,566,743
	dquarters Tota		outous	1,739,689,799	2,040,304,107	2,088,566,743
002 - W	ater Developm					
			Development, Management and Supply			
	1-		ources Developemnt and Management			
	+ +	Z-E	xpense 012-Internal travel	6,060,000	6,060,000	
	 		014-Public Utilities	1,440,000	1,440,000	
	+ +		015-Office supplies			
	+ +		024-Motor vehicle running expenses	2,414,156 8,870,400	2,414,156 8,870,400	
	+ +		025-Routine Maintenance of Assets		3,600,000	
			rces Developemnt and Management Total	3,600,000 22,384,556	22,384,556	ļ

Vote 210: Ministry of Water and Sanitation Recurrent Details

Cost	Program		GFS Ite	m	2023-24	2023-24	2024-25
Centre 002 - Wa	166-Wa	ram 3- Sanit	tation and h	tygiene	Approved	Revised	Estimate
002 11	100 114	o came	2-Exper				
				2-Internal travel			25,940,000
			01:	5-Office supplies			3,130,572
			010	6-Medical supplies			1,600,000
				4-Motor vehicle running expenses			20,090,170
				5-Routine Maintenance of Assets			1,399,992
			3-Asset				
				2-Machinery and equipment other than transport	equipment		400,000
	100 101 1			giene Total			52,560,734
200 14/-4				pment, Management and Supply Total	22,384,556	22,384,556	52,560,734
	er Develop egional Wa			Iotai	22,384,556	22,384,556	52,560,734
003 - RE				ort Services			
	UZU-IVIAI			e Management			
		J-1 Idille	2-Exper	•			
				2-Internal travel			2,700,000
		9-Human		Management Total			2,700,000
	020-Mana			t Services Total			2,700,000
				lopment, Management and Supply			
	1.20.174			es Developemnt and Management			
			2-Exper				
				2-Internal travel	6,280,000	11,170,000	13,520,000
				4-Public Utilities	6,000,000	6,000,000	3,994,400
				5-Office supplies	2,169,591	1,019,591	3,890,000
				6-Medical supplies	240,000	-	360,000
			019	9-Training expenses			2,400,000
			024	4-Motor vehicle running expenses	8,094,000	5,594,000	7,004,000
			02	5-Routine Maintenance of Assets	1,000,000	=	4,296,000
			3-Asset	S			
				2-Machinery and equipment other than transport			750,000
				Developemnt and Management Total	23,783,591	23,783,591	36,214,400
				pment, Management and Supply Total	23,783,591	23,783,591	36,214,400
	ional Wate			al	23,783,591	23,783,591	38,914,400
004 - Re	egional Wa						
	166-Wa			lopment, Management and Supply			
		1- Wate		es Developemnt and Management			
			2-Exper		7 400 000	7 400 000	40.000.00
				2-Internal travel	7,180,000	7,180,000	12,920,000
				4-Public Utilities	834,026	7,234,026	8,160,000
				5-Office supplies 6-Medical supplies	3,903,000	2,703,000	2,579,284
				o-Medical supplies 3-Other goods and services	1,100,000	700,000	240,000
				4-Motor vehicle running expenses	7.065.600	4.365.600	14,144,716
				5-Routine Maintenance of Assets	5,100,000	3,000,000	2.000.000
		1 \Mater		Developemnt and Management Total	25,182,626	25,182,626	40,044,000
	166 Wato			pment, Management and Supply Total	25,182,626	25,182,626	40,044,000
004 - Pog	ional Wate				25,182,626	25,182,626	40,044,000
	egional Wa			, wii	23,102,020	20,102,020	70,044,000
000 - 100				ort Services		1	
			nistration			1	
			2-Exper	nse		1	İ
				5-Office supplies			-
		7-Adminis	tration Total				-
	020-Mana			t Services Total			-
				lopment, Management and Supply			
				es Developemnt and Management			
			2-Exper	ise .			
			01:	2-Internal travel			10,215,000
			014	4-Public Utilities			9,204,000
			01:	5-Office supplies			8,081,300
				3-Other goods and services			1,700,000
				4-Motor vehicle running expenses			8,202,000
			02	5-Routine Maintenance of Assets			3,373,700
				Developemnt and Management Total			40,776,000
	1	3- Sanit	tation and H	Hygiene			
	<u></u>				-	i -	
			2-Exper				
			01:	nse 2-Internal travel 5-Office supplies	11,214,842	11,214,842	

Vote 210: Ministry of Water and Sanitation

Cost	Program	Subprog	GFS	Item	2023-24	2023-24	2024-25
Centre		ram			Approved	Revised	Estimate
005 - Re	166-Wa	3- Sanit	2-Ex	024-Motor vehicle running expenses	10,106,514	10,106,514	
				025-Routine Maintenance of Assets	5,704,566	5,704,566	
				Hygiene Total	31,126,068	31,126,068	
		2- Wate					
			2-Ex	pense			
				012-Internal travel	14,515,719	10,327,571	
				015-Office supplies	2,916,057	4,000,000	
				024-Motor vehicle running expenses	14,723,567	12,723,567	
				025-Routine Maintenance of Assets	5,391,654	10,495,859	
		2- Water			37,546,997	37,546,997	
	166-Wate	r Resourc	es Dev	elopment, Management and Supply Total	68,673,065	68,673,065	40,776,000
005 - Regi	onal Wate				68,673,065	68,673,065	40,776,000
015 - Wa	ater Resou	ırces Man	ageme	nt			
	166-Wa	ter Resou	rces D	evelopment, Management and Supply			
				urces Developemnt and Management			
				pense			
				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
		1- Water	Resour	ces Developemnt and Management Total			70,000,000
	166-Wate			relopment, Management and Supply Total			70,000,000
015 - Wate							70,000,000
	ater Suppl						,,
				evelopment, Management and Supply			
		2- Wate					
				pense			
				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
			3-As	sets			0,000,010
				002-Buildings other than dwellings		1	1,633,521
		2- Water	Supply	Total			55,967,266
	166-Wate			relopment, Management and Supply Total			55,967,266
016 - Wate						1	55,967,266
	ire Valley			es			33,53.,200
JJ J11	166-Wa	ter Resou	rces D	evelopment, Management and Supply		1	
				urces Developemnt and Management			
				pense			
				012-Internal travel	30,680,000	27,680,000	
				015-Office supplies	3,151,728	3,151,728	
				023-Other goods and services	10,636,564	10,636,564	
				024-Motor vehicle running expenses	17,300,000	17,300,000	
			1	025-Routine Maintenance of Assets	1,000,000	4,000,000	1
		1- Water	Resour	ces Developemnt and Management Total	62,768,292	62,768,292	
	166-Wato			relopment, Management and Supply Total	62,768,292	62,768,292	
nne - Shir	e Valley Iri			. , , , , , , , , , , , , , , , , , , ,	62,768,292		
Grand Tot		igation 3	OI VICES	o i otal	1,942,481,929		2,386,829,143

Vote 210: Ministry of Water and Sanitation Capital Details

Centre	Program	Project		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Regional Water						
	166-Wate			elopment, Management and Supply Water Extraction for Rural Piped WaterDevelopment Programme			
		12320		Dense			
				012-Internal travel	264,500,000	364,500,000	
				015-Office supplies	32,000,000	32,000,000	
				020-Acquisition of technical services	1,120,500,000	1,820,500,000	
				023-Other goods and services	10,000,000	10,000,000	
				024-Motor vehicle running expenses	63,000,000	263,000,000	
		12520 /	Cround V	025-Routine Maintenance of Assets Vater Extraction for Rural Piped WaterDevelopment Programme To	10,000,000 1,500,000,000	10,000,000 2,500,000,000	
				ty Studies for Alternative Water Sources (Zomba & Kasungu)	1,500,000,000	2,300,000,000	
		17220		Dense			
				012-Internal travel	5,400,000	5,400,000	
				020-Acquisition of technical services	789,992,000	789,992,000	
				024-Motor vehicle running expenses	4,608,000	4,608,000	
				Studies for Alternative Water Sources (Zomba & Kasungu) Total	800,000,000	800,000,000	
		17260		al for Extension of Mangochi Water Supply System to Lakeshore Ar	eas		
			2-EX	Dense	770 000 000	770 000 000	
				020-Acquisition of technical services 106-Current transfers not elsewhere classified to Resident Househ	770,000,000 30,000,000	770,000,000 30,000,000	
		17260 - 1	Proposal	for Extension of Mangochi Water Supply System to Lakeshore Area		800.000,000	
				I for Construction of New Water Supply Systems (Thondwe, Zalewa	, ,	,	
			2-Exp		go, Ololigwo		
			•	020-Acquisition of technical services	200,000,000	200,000,000	
				or Construction of New Water Supply Systems (Thondwe, Zalewa, M	200,000,000	200,000,000	
		18870-		ng, Rehabilitation and Extension of Nchalo Water Supply Project			
			2-Exp	pense			
		40070 11	L	020-Acquisition of technical services	600,000,000	600,000,000	
		18870-0	pgrading	, Rehabilitation and Extension of Nchalo Water Supply Project Total ing of Liwonde Water Supply Project to include Balaka	600,000,000	600,000,000	
		10900		oense			
				020-Acquisition of technical services	100,000,000	100,000,000	
			3-Ass		100,000,000	100,000,000	
				001-Land underlying buildings and structure	100,000,000	100,000,000	
				g of Liwonde Water Supply Project to include Balaka Total	200,000,000	200,000,000	
		19250-		Water and Sanitation			
			2-Exp	pense	00 100 000	00.400.000	
				012-Internal travel	28,400,000	28,400,000	
				024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident House	2,100,000 469,500,000	2,100,000 469,500,000	
		19250-l i	Ionawe V	Vater and Sanitation Total	11,676,900,000	11,676,900,000	
				able Rural Water Supply & Sanitation	11,070,300,000	11,070,300,000	
				pense			
				012-Internal travel	12,600,000	12,600,000	
				014-Public Utilities	3,200,000	3,200,000	
				015-Office supplies	4,400,000	4,400,000	
				020-Acquisition of technical services	50,000,000	50,000,000	
				023-Other goods and services	4,200,000	4,200,000	
			2 Ev.	024-Motor vehicle running expenses	3,600,000	3,600,000	
		 	∠-EX[012-Internal travel	110.930.000	110.930.000	
		<u> </u>	<u> </u>	015-Office supplies	18,580,000	18,580,000	
		1	1	020-Acquisition of technical services	255,000,000	255,000,000	
				024-Motor vehicle running expenses	13,300,000	13,300,000	
			3-Ass				
				002-Buildings other than dwellings	272,821,175	272,821,175	
		<u> </u>	<u> </u>	002-Machinery and equipment other than transport equipment	45,000,000	45,000,000	
		04000	<u> </u>	003-Other structures	84,368,825	84,368,825	
				nent of Water Supply Services in Dowa District Total Section of New Water Source on Shire River and Associated Infrastru	800,000,000	800,000,000	
		211/0		oction of New Water Source on Shire River and Associated Infrastru Dense	otul C		
		<u> </u>		012-Internal travel	38,940,720	38,940,720	
		1	1	024-Motor vehicle running expenses	11,059,280	11,059,280	
				106-Current transfers not elsewhere classified to Resident Househ	750,000,000	750,000,000	
				tion of New Water Source on Shire River and Associated Infrastruct	800,000,000	800,000,000	
		21320		ve Water Resource Efficiency Programme (LWREP)			
			2-Exp	pense			
		ļ		020-Acquisition of technical services	6,754,995,000	6,754,995,000	
		<u> </u>	3-Ass		000 000 000	000 000 000	
		04200	ilan	002-Buildings other than dwellings	800,000,000	800,000,000	
				Water Resource Efficiency Programme (LWREP) Total litation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and	7,554,995,000	7,554,995,000	
				wanna and Expansion or bowa i wanowa Sanna NKOOTAKOTA and	INCOMES SCHEMES	1	i .

Vote 210: Ministry of Water and Sanitation Capital Details

st ntre	Program	Project	GFS	ltem	2023-24 Approved	2023-24 Revised	2024-25 Estim
005 -	166-Water	21300	2-Exp	012-Internal travel	10,210,000	10,210,000	
				024-Motor vehicle running expenses	5,600,000	5,600,000	
			3-Ass				
				002-Machinery and equipment other than transport equipment	311,750,000	311,750,000	
				003-Other structures	472,440,000	472,440,000	
				tion and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and N	800,000,000	800,000,000	
		21580	3-Ass	itation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces			
			3-ASS	003-Other structures	500,000,000	500,000,000	
		21590	l Pohobilita	tion of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces To	500,000,000		
				oment of Multipurpose Dams and Integration of Water Supply Scher			chinii and Dedz
		22100	2-Exp		noo for readenge, n	The state of the s	orninji ana Boazi
				012-Internal travel	348,100,000	348,100,000	
				015-Office supplies	70,099,992	70,099,992	
				020-Acquisition of technical services	500,000,000	5,500,000,000	
				024-Motor vehicle running expenses	51,600,000	51,600,000	
				025-Routine Maintenance of Assets	20,499,996	20,499,996	
			3-Ass	ets			
				001-Transport equipment	471,278,000	471,278,000	
				002-Machinery and equipment other than transport equipment	38,422,012	38,422,012	
				nent of Multipurpose Dams and Integration of Water Supply Scheme	1,500,000,000	6,500,000,000	
		22880		a Water Supply Project- Counterpart			
			2-Exp		70= 00= ===	4.005.005.55	
				020-Acquisition of technical services	735,000,000	1,235,000,000	
		22002		106-Current transfers not elsewhere classified to Resident Househ	65,000,000	65,000,000	
				Water Supply Project- Counterpart Total	800,000,000	1,300,000,000	
		22890	- Nkhata- 2-Exp	bay Town Water Supply and Sanitation Project- Counterpart			
			∠- ⊏ xp	020-Acquisition of technical services	1,710,820,174	2,210,820,174	
		22800 - N	lkhata_hs	ay Town Water Supply and Sanitation Project- Counterpart Total	1,710,820,174	2,210,820,174	
				Lilongwe Water Project	1,710,020,174	2,210,020,174	
		24300	2-Exp				
				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 - 8	alima-Lil	ongwe Water Project Total	200,000,000	200,000,000	
	166-Water R	Resource	Develo	pment, Management and Supply Total	30,542,715,174	37,542,715,174	
	egional Wate				30,542,715,174	37,542,715,174	
5 -	Water Resou						
	166-water			lopment, Management and Supply River Basin Development Programme			
		1/310-	2-Exp				
			2-Exp	012-Internal travel			9,150
				015-Office supplies			3,000
				020-Acquisition of technical services			400,000
				023-Other goods and services			151,296
				024-Motor vehicle running expenses			14,400
				025-Routine Maintenance of Assets		İ	22,154
						+	,
		17310-S	ngwe Ri	ver Basin Development Programme Total			600,000
							600,000
				ver Basin Development Programme Total owered Groundwater Development Pilot Project			600,000
			- Solar Po	ver Basin Development Programme Total owered Groundwater Development Pilot Project			72,540,
			- Solar Po	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies			72,540 21,220
			- Solar Po	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services			72,540, 21,220, 626,994,
			- Solar Po	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses			72,540, 21,220, 626,994, 143,535,
			- Solar Po	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			72,540, 21,220, 626,994, 143,535, 19,200,
		21310	- Solar Po	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			72,540, 21,220, 626,994, 143,535, 19,200, 900,
		21310	Solar Po	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total			72,540, 21,220, 626,994, 143,535, 19,200, 900,
		21310	Solar Pow - Solar Pow - Malawi \(\)	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total Watershed Services Improvement Project			72,540, 21,220, 626,994, 143,535, 19,200, 900,
		21310	Solar Po	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense [012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total Watershed Services Improvement Project ense			72,540, 21,220, 626,994, 143,535, 19,200, 900, 884,390,
		21310	Solar Pow - Solar Pow - Malawi \(\)	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total watershed Services Improvement Project ense 012-Internal travel			72,540, 21,220, 626,994, 143,535, 19,200, 900, 884,390,
		21310	Solar Pow - Solar Pow - Malawi \(\)	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total watershed Services Improvement Project ense 012-Internal travel 020-Acquisition of technical services			72,540, 21,220, 626,994, 143,535, 19,200, 900, 884,390, 60,300, 25,961,153,
		21310	Solar Pow - Solar Pow - Malawi \(\)	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total Watershed Services Improvement Project ense 012-Internal travel 020-Acquisition of technical services 024-Motor vehicle running expenses			72,540 21,220 626,994 143,535 19,200 900, 884,390 60,300 25,961,153 84,754
		21310 21310 - S 23780	Solar Power Malawi 12-Exp	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total Watershed Services Improvement Project ense 012-Internal travel 020-Acquisition of technical services 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Househ	old		72,540, 21,220, 626,994, 143,535, 19,200, 900, 884,390, 60,300, 25,961,153, 84,754,
		21310 21310 - S 23780	Solar Pou 2-Exp 6olar Pow - Malawi U 2-Exp	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total Watershed Services Improvement Project ense 012-Internal travel 020-Acquisition of technical services 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Househ atershed Services Improvement Project Total	old		72,540, 21,220, 626,994, 143,535, 19,200, 900, 884,390, 60,300, 25,961,153, 84,754,
		21310 21310 - S 23780	Solar Pou 2-Exp Solar Pow - Malawi W 2-Exp	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total Watershed Services Improvement Project ense 012-Internal travel 020-Acquisition of technical services 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Housef atershed Services Improvement Project Total Resilience and Disaster Risk Management Project	old		72,540, 21,220, 626,994, 143,535, 19,200, 900, 884,390, 60,300, 25,961,153, 84,754,
		21310 21310 - S 23780	Solar Pou 2-Exp 6olar Pow - Malawi U 2-Exp	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total Watershed Services Improvement Project ense 012-Internal travel 020-Acquisition of technical services 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Houser atershed Services Improvement Project Total Resilience and Disaster Risk Management Project ense	old		72,540, 21,220, 626,994, 143,535, 19,200, 900, 884,390, 25,961,153, 84,754, 354,946, 26,461,153,
		21310 - \$ 21310 - \$ 23780 23780 - 1 23830	Solar Pow- Golar Pow- Malawi W 2-Exp Malawi W - Malawi W 2-Exp	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total Watershed Services Improvement Project ense 012-Internal travel 020-Acquisition of technical services 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Houser atershed Services Improvement Project Total Resilience and Disaster Risk Management Project ense 020-Acquisition of technical services	old		72,540, 21,220, 626,994, 143,535, 19,200, 900, 884,390, 60,300, 25,961,153, 84,754, 354,946, 26,461,153,
		21310 - S 21310 - S 23780 - N 23830 - N	Solar Pour Pour Pour Pour Pour Pour Pour Pou	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total Watershed Services Improvement Project ense 012-Internal travel 020-Acquisition of technical services 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Househ atershed Services Improvement Project Total Resilience and Disaster Risk Management Project ense 020-Acquisition of technical services	old		600,000, 72,540, 21,220, 626,994, 143,535, 19,200, 900, 884,390, 60,300, 25,961,153, 84,754, 354,946, 26,461,153, 49,613,854, 49,613,854, 49,613,854,
		21310 - \$ 21310 - \$ 23780 - \$ 23830 - \$ 8esource:	Solar Power Power Solar Power Power Power Solar Power Power Power Power Power Power Power Power Power	ver Basin Development Programme Total owered Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums vered Groundwater Development Pilot Project Total Watershed Services Improvement Project ense 012-Internal travel 020-Acquisition of technical services 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Househatershed Services Improvement Project Total Resilience and Disaster Risk Management Project ense 020-Acquisition of technical services seilience and Disaster Risk Management Project ense	old		72,540 21,220 626,994 143,535 19,200 900 884,390 60,300 25,961,153 84,754 354,946 26,461,153

Vote 210: Ministry of Water and Sanitation Capital Details

	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
016 -	166-Water			lopment, Management and Supply			
		00000-	Recurre				
			2-Exp	015-Office supplies			
		00000- R	Recurrent				-
				Water Extraction for Rural Piped WaterDevelopment Programme			
			2-Exp				
				012-Internal travel			683,740,000
				015-Office supplies 020-Acquisition of technical services			25,000,000 2,800,000,000
				024-Motor vehicle running expenses			248,411,250
			1-Rev				210,111,200
				100-Administrative fees			100,000,000
				100-Incidental sales by nonmarket establishments			22,848,750
			5-Equ	001-Special Funds			120,000,000
		12520 - 0	Ground V	Vater Extraction for Rural Piped WaterDevelopment Programme Tot	al		4,000,000,000
				ty Studies for Alternative Water Sources (Zomba & Kasungu)			.,,,
			2-Exp				
				012-Internal travel			12,000,000
				020-Acquisition of technical services 024-Motor vehicle running expenses			781,438,400 6,561,600
		17220-F	easibility	Studies for Alternative Water Sources (Zomba & Kasungu) Total			800,000,000
				al for Extension of Mangochi Water Supply System to Lakeshore Are	eas		
			2-Exp	ense			
				020-Acquisition of technical services			491,628,049
			3-Ass				240 722 205
		17260 - 5	Proposal	003-Other structures for Extension of Mangochi Water Supply System to Lakeshore Area:	s Total		316,733,395 808.361.444
				for Construction of New Water Supply Systems (Thondwe, Zalewa,		and Chiponde)	000,001,444
			2-Exp	ense			
				020-Acquisition of technical services			800,000,000
				or Construction of New Water Supply Systems (Thondwe, Zalewa, M	ligowi, Ulongwe an	d Chiponde) Total	800,000,000
		18870-	Upgradir 2-Exp	ng, Rehabilitation and Extension of Nchalo Water Supply Project			
			2-6	020-Acquisition of technical services			1,000,681,383
		18870-U	pgrading	, Rehabilitation and Extension of Nchalo Water Supply Project Total			1,000,681,383
		18960		ing of Liwonde Water Supply Project to include Balaka			
			2-Exp				000 000 000
		18960 - 1	Ingradin	020-Acquisition of technical services g of Liwonde Water Supply Project to include Balaka Total			200,000,000 200,000,000
				Water and Sanitation			200,000,000
			2-Exp				
				020-Acquisition of technical services			46,285,339,223
				Vater and Sanitation Total			46,285,339,223
		21080	- Improve 3-Ass	ement of Water Supply Services in Dowa District			
			3-A55	003-Other structures			500,000,000
		21080 - I	mproven	nent of Water Supply Services in Dowa District Total			500,000,000
		21320	- Lilongw	e Water Resource Efficiency Programme (LWREP)			
			2-Exp				7 400 004 000
		21320 1	ilongwo	020-Acquisition of technical services Water Resource Efficiency Programme (LWREP) Total			7,480,891,860 7,480,891,860
				itation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and	Ntchisi Schemes		7,700,031,000
			3-Ass				
	•			003-Other structures			3,000,000,000
				ation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Nt	chisi Schemes To	tal	3,000,000,000
		21580	- Rehabi 2-Exp	litation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces			
			2-6	020-Acquisition of technical services			450.000.000
				ation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces To			450,000,000
		22160		pment of Multipurpose Dams and Integration of Water Supply Schen	nes for Kasungu, M	Iponela, Ntcheu, M	chinji and Dedza To
			3-Ass				E00 000 000
		22160 - 1	Develop	003-Other structures nent of Multipurpose Dams and Integration of Water Supply Scheme	s for Kasungu Mn	nnela Ntcheu Mob	500,000,000 500,000,000
				a Water Supply Project- Counterpart	o ioi itasanga, Mp	onoia, racinea, Mon	330,000,000
			2-Exp	11 7 7			
				020-Acquisition of technical services			314,356,873
			3-Ass				4 500 000 000
		2288U 1	(arongo	003-Other structures Water Supply Project- Counterpart Total			1,500,000,000 1,814,356,873
				-bay Town Water Supply and Sanitation Project- Counterpart			1,014,330,073
			2-Exp				
				020-Acquisition of technical services			290,500,930

Vote 210: Ministry of Water and Sanitation Capital Details

	al Details Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
entre					Approved	Revised	
016 -	166-Water	22890	3-Ass				4 000 000 000
		00000 1		003-Other structures			1,000,000,000
				ay Town Water Supply and Sanitation Project- Counterpart Total			1,290,500,930
		24900		Lilongwe Water Project			
			3-Ass	003-Other structures			200,000,000
		24000 9	Salima Lil	longwe Water Project Total			200,000,000
				Town Water Supply Project			200,000,000
		20000	2-Exp				
			Z-LAP	020-Acquisition of technical services			27,638,870,690
		26500 - 5	Salima To	own Water Supply Project Total			27,638,870,690
				Water Supply and SanitationImprovement Project			
			2-Exp				
				020-Acquisition of technical services			3,299,397,948
		26540 - N	NRWB W	ater Supply and SanitationImprovement Project Total			3,299,397,948
				g Feasibilty Studies for Mzuzu and Mzimba			, , ,
			2-Exp	ense			
				020-Acquisition of technical services			20,793,426,652
		26510 - L	Jpdating	Feasibilty Studies for Mzuzu and Mzimba Total			20,793,426,652
		26520	- Nationa	l Water Sanitation Project			
			2-Ехр				
				020-Acquisition of technical services			1,246,815,310
				Nater Sanitation Project Total			1,246,815,310
	166-Water R	esources	s Develo	pment, Management and Supply Total			122,108,642,313
	ater Supply S						122,108,642,313
006 -	Shire Valley						
	166-Water			lopment, Management and Supply			
		17310-		River Basin Development Programme			
			2-Exp				
				012-Internal travel	66,213,000	66,213,000	
				013-External travel	15,000,000	15,000,000	
				015-Office supplies	10,350,000	10,350,000	
				020-Acquisition of technical services	680,131,430	680,131,430	
				023-Other goods and services	49,257,000	49,257,000	
				024-Motor vehicle running expenses	67,980,000	67,980,000	
		47040.0	D:	025-Routine Maintenance of Assets	51,200,000	51,200,000	
				ver Basin Development Programme Total	940,131,430	940,131,430	
		21310		owered Groundwater Development Pilot Project			
			2-Exp	012-Internal travel	00 350 000	00 350 000	
			1	015-Office supplies	98,350,000 13,000,000	98,350,000 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 - 9	Solar Pow	vered Groundwater Development Pilot Project Total	500,000,000	500,000,000	
				Watershed Services Improvement Project	000,000,000	333,000,000	
			2-Exp				
				012-Internal travel	60,300,000	60,300,000	
				024-Motor vehicle running expenses	64,220,000	64,220,000	
				106-Current transfers not elsewhere classified to Resident House		475,480,000	
		23780 - N	Malawi W	atershed Services Improvement Project Total	600,000,000	600,000,000	
				Resilience and Disaster Risk Management Project	,,	,,	
			2-Exp				
				012-Internal travel	60,300,000	60,300,000	
				020-Acquisition of technical services	11,452,960,681	11,452,960,681	
				024-Motor vehicle running expenses	64,220,000	64,220,000	
				106-Current transfers not elsewhere classified to Resident Housel		475,480,000	
		23830 - N	Malawi Re	esilience and Disaster Risk Management Project Total	12,052,960,681	12,052,960,681	
	166-Water R			pment, Management and Supply Total	14,093,092,111	14,093,092,111	
6 - Sh	nire Valley Irr				14,093,092,111	14,093,092,111	
	Total				44,635,807,285	51,635,807,285	199,668,040,457

Vote 240

Office of the Vice President

Recurrent	2024-25 Estimates
Personal Emoluments	1,054,930,760
Other Recurrent Transactions	3,537,411,976
Total Recurrent	4,592,342,736
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	4,592,342,736

Vote 240: Office of the Vice President

Cost Centre	Program		GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	eadquarter	S				-	
	020-Ma	nagemer	nt and	Support Services			
		1-Info		and Communication Technology			
			2-Ex	kpense 012-Internal travel			14 500 000
				015-Office supplies			14,500,000 7,712,000
				019-Training expenses			2,000,000
				024-Motor vehicle running expenses			2,400,000
		1-Inform	ation a	nd Communication Technology Total			26,612,000
		3-Cros	ss Cutti	ng Issues			
			2-Ex	pense			
				024-Motor vehicle running expenses		-	
				025-Routine Maintenance of Assets		-	
				g Issues Total		-	
		7-Adii	ninistrat	on (pense			
			Z-EX	001-Salaries in Cash	527,885,464	789,959,893	589,388,834
				003-Other allowances in cash	205,427,095	205,427,095	465,541,926
				012-Internal travel	85,100,000	93,350,000	186,985,000
				013-External travel	5,000,000	5,000,000	348,700,000
				014-Public Utilities	1,440,000	-	175,200,000
				015-Office supplies	89,292,205	109,292,205	120,817,897
				016-Medical supplies	8,520,000	8,520,000	60,000,000
				019-Training expenses	24,954,000	15,654,000	39,575,000
				020-Acquisition of technical services	75,000	75,000	100,000
				022-Food and rations			294,000,000
				023-Other goods and services	047.074.457	007.040.007	204,000,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	217,674,157	237,912,907	333,560,000 380,250,000
				119-Premiums	181,136,860	161,136,860	170,000,000
			3_Δς	sets			170,000,000
			J-A3	001-Land underlying buildings and structure			9,600,000
				001-Materials and supplies	6,000,000	6,000,000	0,000,000
				001-Transport equipment	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	145,250,000
				002-Machinery and equipment other than transport equ	24,570,000	6,821,250	290,750,000
		7-Admin			1,377,074,781	1,639,149,210	3,813,718,657
		8-Fina		lanagement and Audit Services			
			2-Ex	pense			
				012-Internal travel	13,230,000	13,230,000	30,125,000
				015-Office supplies 018-Education supplies	15,000,000	15,000,000	13,761,300 10,000,000
				019-Training expenses	15,000,000	15,000,000	7,800,000
				024-Motor vehicle running expenses			14,400,000
			3-∆s	ssets			14,400,000
			0710	002-Machinery and equipment other than transport equ	ipment		6,000,000
		8-Financ	cial Mar	nagement and Audit Services Total	28,230,000	28,230,000	82,086,300
				source Management			
			2-Ex	pense			
				012-Internal travel	13,000,000	13,000,000	37,150,000
	1			013-External travel			10,480,803
				015-Office supplies	250,000	250,000	14,500,000
	-	1		019-Training expenses		1	2 400 000
			2 4 -	024-Motor vehicle running expenses		1	2,400,000
	1		J-AS	002-Machinery and equipment other than transport equ	I iinment		7,600,000
		9-Huma	n Reso	urce Management Total	13,250,000	13,250,000	72,130,803
	020-Mana			ipport Services Total	1,418,554,781	1,680,629,210	3,994,547,760
				and Resident Management	, -,,	,	
			P Funct				
			2-Ex	pense			
	<u> </u>			012-Internal travel	297,000,000	517,000,000	
				013-External travel	585,900,000	270,500,000	
	1			014-Public Utilities	157,657,728	107,657,728	
				015-Office supplies	21,980,048 20,000,000	61,980,048 40,000,000	
					20 000 000	40 000 000	ı
				016-Medical supplies		10,000,000	
				019-Training expenses	50,000,000	=	
						120,000,000 320,250,000	

Vote 240: Office of the Vice President

Centre	Program	Subpro gram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	201-Pre		2-Ex	025-Routine Maintenance of Assets	200,000,000	110,000,000	Louinate
				119-Premiums	, ,	80,000,000	
			3-As	sets			
		0.10/10/1		001-Transport equipment	250,000,000	210,000,000	
	201 Proci	3-VVIP F		ns Total nd Resident Management Total	2,149,187,776	2,149,187,776	
	201-Piesi quarters		ilice al	lu Resident Management Total	2,149,187,776 3,567,742,557	2,149,187,776 3,829,816,986	3,994,547,760
	forms and		lisatio	1	0,001,1142,001	0,020,010,000	0,001,011,100
	020-Ma	nagemer	nt and	Support Services			
		2-Plan		Ionitoring and Evaluation			
			2-Ex	pense	00 700 000	45.000.000	
				012-Internal travel	38,730,996	45,280,996 37,690,000	
				013-External travel 015-Office supplies	37,690,000 19,077,000	8,577,000	
				018-Education supplies	4,150,000	4,150,000	
				023-Other goods and services	720,000	720,000	
				024-Motor vehicle running expenses	7,700,000	11,650,000	
				nitoring and Evaluation Total	108,067,996	108,067,996	
		7-Adm	inistrat				
			2-Ex	pense	27 500 000	27 500 000	
				003-Other allowances in cash 012-Internal travel	37,500,000 3,195,000	37,500,000 3,195,000	5,000,000
				013-External travel	8,925,000	8,925,000	11,700,000
				014-Public Utilities	6,600,000	6,600,000	5,836,000
				015-Office supplies	25,680,000	25,680,000	45,473,496
				016-Medical supplies	1,600,000	1,600,000	
				018-Education supplies	1,000,000	1,000,000	4 000 000
				019-Training expenses 023-Other goods and services	1 500 000	1,500,000	1,200,000 500,000
				024-Motor vehicle running expenses	1,500,000 25,000,000	25,000,000	69,480,000
				025-Routine Maintenance of Assets	6,000,000	6,000,000	10,105,480
				119-Premiums	3,000,000	3,000,000	1,500,000
			3-As	sets	, ,		, ,
				001-Materials and supplies			2,000,000
		7		002-Machinery and equipment other than transport ed		100 000 000	45,000,000
	020 14	7-Admin			120,000,000	120,000,000	197,794,976 197,794,97 6
		gement olic Sect		pport Services Total	228,067,996	228,067,996	197,794,976
	101-1 UI			or Reforms	1		
				pense			
				012-Internal travel			258,155,000
				013-External travel			14,000,000
				014-Public Utilities			3,430,000
				015-Office supplies 019-Training expenses	+		54,979,000 12,160,000
				024-Motor vehicle running expenses	+		57,276,000
					1		400,000,000
		0-Public	Sector	Reforms Total		<u> </u>	+00,000,000
			ic Sect	or Reforms Planning, Monitoring and Reporting			400,000,000
			ic Sect	or Reforms Planning, Monitoring and Reporting			400,000,000
			ic Sect	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash	3,900,000	3,900,000	400,000,000
			ic Sect	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel	46,740,004	46,740,004	400,000,000
			ic Sect	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies	46,740,004 10,647,513	46,740,004 5,437,513	400,000,000
		1-Publ	ic Sect 2-Ex	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	46,740,004	46,740,004	700,000,000
		1-Public	ic Sect 2-Ex Sector	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies	46,740,004 10,647,513 9,200,000	46,740,004 5,437,513 14,410,000	400,000,000
		1-Public	ic Sector Sector ic Fina	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Reforms Planning, Monitoring and Reporting Total nce and Economic Reforms pense	46,740,004 10,647,513 9,200,000 70,487,517	46,740,004 5,437,513 14,410,000 70,487,517	+00,000,000
		1-Public	ic Sector Sector ic Fina	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Reforms Planning, Monitoring and Reporting Total nce and Economic Reforms pense 012-Internal travel	46,740,004 10,647,513 9,200,000 70,487,517 17,605,000	46,740,004 5,437,513 14,410,000 70,487,517 27,605,000	+00,000,000
		1-Public	ic Sector Sector ic Fina	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Reforms Planning, Monitoring and Reporting Total nce and Economic Reforms pense 012-Internal travel 015-Office supplies	46,740,004 10,647,513 9,200,000 70,487,517 17,605,000 29,130,000	46,740,004 5,437,513 14,410,000 70,487,517 27,605,000 6,825,000	700,000,000
		1-Public	ic Sector Sector ic Fina	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Reforms Planning, Monitoring and Reporting Total nce and Economic Reforms pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	46,740,004 10,647,513 9,200,000 70,487,517 17,605,000	46,740,004 5,437,513 14,410,000 70,487,517 27,605,000 6,825,000 10,905,000	700,000,000
		1-Public	Sector	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Reforms Planning, Monitoring and Reporting Total nce and Economic Reforms pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	46,740,004 10,647,513 9,200,000 70,487,517 17,605,000 29,130,000	46,740,004 5,437,513 14,410,000 70,487,517 27,605,000 6,825,000	700,000,000
		1-Public	Sector	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Reforms Planning, Monitoring and Reporting Total nce and Economic Reforms pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	46,740,004 10,647,513 9,200,000 70,487,517 17,605,000 29,130,000 3,600,000	46,740,004 5,437,513 14,410,000 70,487,517 27,605,000 6,825,000 10,905,000	700,000,000
		1-Public 1-Public 2-Publ	Sector ic Fina 2-Ex	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Reforms Planning, Monitoring and Reporting Total nce and Economic Reforms pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	46,740,004 10,647,513 9,200,000 70,487,517 17,605,000 29,130,000 3,600,000	46,740,004 5,437,513 14,410,000 70,487,517 27,605,000 6,825,000 10,905,000	700,000,000
		1-Public 2-Public 2-Public	Sector ic Finance 3-As	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Reforms Planning, Monitoring and Reporting Total nce and Economic Reforms pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport expense	46,740,004 10,647,513 9,200,000 70,487,517 17,605,000 29,130,000 3,600,000	46,740,004 5,437,513 14,410,000 70,487,517 27,605,000 6,825,000 10,905,000 5,000,000	700,000,000
		1-Public 2-Public 2-Public	Sectoric Finance Sector 3-As	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Reforms Planning, Monitoring and Reporting Total nce and Economic Reforms pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport ece and Economic Reforms Total , Communication and Education pense	46,740,004 10,647,513 9,200,000 70,487,517 17,605,000 29,130,000 3,600,000 uipment 50,335,000	46,740,004 5,437,513 14,410,000 70,487,517 27,605,000 6,825,000 10,905,000 5,000,000	700,000,000
		1-Public 2-Public 2-Public	Sectoric Finance Sector 3-As	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Reforms Planning, Monitoring and Reporting Total nce and Economic Reforms pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport ece e and Economic Reforms Total , Communication and Education pense 012-Internal travel	46,740,004 10,647,513 9,200,000 70,487,517 17,605,000 29,130,000 3,600,000 uipment 50,335,000	46,740,004 5,437,513 14,410,000 70,487,517 27,605,000 6,825,000 10,905,000 5,000,000 - 50,335,000 39,765,000	700,000,000
		1-Public 2-Public 2-Public	Sectoric Finance Sector 3-As	or Reforms Planning, Monitoring and Reporting pense 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Reforms Planning, Monitoring and Reporting Total nce and Economic Reforms pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport ece and Economic Reforms Total , Communication and Education pense	46,740,004 10,647,513 9,200,000 70,487,517 17,605,000 29,130,000 3,600,000 uipment 50,335,000	46,740,004 5,437,513 14,410,000 70,487,517 27,605,000 6,825,000 10,905,000 5,000,000	700,000,000

Vote 240: Office of the Vice President

Cost	Program	Subpro	GFS	Item	2023-24	2023-24	2024-25
Centre		gram			Approved	Revised	Estimate
003- Refor 167-Public Sector Reforms Total					185,587,517	185,587,517	400,000,000
003- Reforms and Rationalisation Total					413,655,513	413,655,513	597,794,976
Grand To	tal				3,981,398,070	4,243,472,499	4,592,342,736